



**DRAFT MINUTES OF THE COMMUNITY SERVICES COMMITTEE MEETING
HELD ON 2ND NOVEMBER 2021
AT 7:30 PM AT THE RUFUS CENTRE**

Present:

Cllr Thompson (Chairman)
Cllr Toinko
Cllr Dann
Cllr Badham
Cllr Chacko
Cllr Platt
Cllr Snape

Stacie Lockey – Environmental Services Manager
Susan Eldred – Community Services Manager
Zoe Putwain – Community Services Officer
Mike Thorn – Environmental Services Officer (Remotely)

908. APOLOGIES FOR ABSENCE

Apologies were received from Cllr Lutley for personal reasons and Cllr Earles for technical difficulties.

It was **RESOLVED** to accept apologies from Cllr Lutley and Cllr Earles for absence from the meeting.

909. DECLARATIONS OF INTEREST

To receive Statutory Declarations of Interests from Members in relation to:

- (a) No Disclosable Pecuniary interests in any agenda item were received.
- (b) No Non-Pecuniary interests in any agenda item were received.

910. CHAIRMAN'S ANNOUNCEMENTS

The Chair raised the Hogwatch meeting that took place since the last Community Services meeting and expressed that it had been a successful meeting supported by themselves and other members. The local groups aim is to make Flitwick a more Hedgehog friendly town. They have created a survey to ascertain more information about the hedgehog population and have had around 400 responses. They were invited by Council members to come back to with the results of the survey, with the aim to see if the council can support and champion hedgehogs or general wildlife.

The Chair went on to acknowledge that with the successful purchase of the Barclays area the Council had informed the public that a Christmas Tree will be displayed. The feedback that had been received to date had been positive. The signed off switch on event previously agreed is to go ahead with a carol service.

911. PUBLIC OPEN SESSION

No public attended the meeting

912. INVITED SPEAKER

No speaker attended the meeting.

913. MEMBERS QUESTIONS

Members discussed that they would like to acknowledge the Halloween Trail organisers and the level of support the council can offer. This was noted that a decision couldn't be made on the support levels, but it could be brought to a future meeting to discuss as its own agenda item.

It was raised as to the category boxes specified on reports remained the same / are not currently being changed per result. In future these should be updated to be relevant to the report, and identify if something does not cover all aspects of the strategy,.

Cattle leaving Manor Park was discussed by members due to the date being delayed on the cattle leaving the field previously agreed and shared. The Environmental Services Manager explained that there had been a delay in the process (because the cows don't always move on demand), and this would be looked into for future placements to make comms clearer. It was expressed that the new expected completion date would be within the next week.

Clarity was requested for the Take a Seat Tesco token campaign with the Community Services Manager explaining that this was in place to raise funds for a bench and seat in Millenium Park.

It was noted that the Residents Driven projects would be brought to the Community Services meeting in December to allow for time to investigate what had been previously agreed by members and how to move forward. It was requested that costs be included for estimated staff time when brought for discussion.

914. MINUTES

- a. No comments or amendments were raised in relation to the minutes for the 5th October Community Services Meeting.

It was **RESOLVED** to adopt the minutes of the Community Services meeting held on 5th October 2021 as a true account with no amendments.

915. MATTERS ARISING

- a. The Chair raised that at the previous Community Services Committee Meeting 5th October 2021 an item was moved to Council for a resolution due to Pecuniary interests and drew the Councillors to an email from the Town Clerk as to how future similar situations can be resolved without automatically deferring to council (e.g. future allotment discussions).

916. ITEMS FOR CONSIDERATION

- a. **Green Spaces Engagement Results**

Members discussed the Green Spaces engagement results. It was mentioned that although the sample of information was small data collected was worthy of taking into consideration. Questions were raised as to the grouping of categories and the lack of trees being identified.

Members raised communications on issues, such as the grazing on Manor Park, further showing the need for raising awareness of what the council does and the reasons behind them.

Spaces that are used less frequently (e.g. Station Road and Hinksley) and potential reasons were considered by the members and suggestions made to increase use. One of the suggestions was to approach the Catholic church near Manor Park to see if an agreement can be found to help with parking for users of Manor Park, which officers will investigate.

b. Flag Flying Policy

Due to the amended Government Guidance in relation to flying flags in the United Kingdom members discussed the suggestion to follow the Government guidance to when to fly the Union Flag be increased above the current provision.

It was discussed for Officers to investigate the costs of replacing the flagpole to increase the size and bringing back to committee at a future date.

It was **RESOLVED** to re-establish the Flag Flying Policy working group to review the suggested changes and look at seeking wider consultation on any potential changes on the policy.

c. Event Booking Protocol

Members discussed the need to make sure that the time allocated for companies to be situated at the park for events should be relative to the time the event is open to the public for.

On section 5 an amendment was agreed to be made to say Officers rather than Town Council.

It was **RESOLVED** to accept the Event Booking protocol with the amendment to section 5 wording for Town Council being replaced for Officers.

d. Environmental Policy – Environmental Action Plan & the Delivery Plan

Members were asked to consider and feedback into the draft Environmental Policy & Environmental Action Plan. They were invited to send feedback to the Town Clerk in relation to the policy and advised that the document would go to a committee for discussion with the final version being taken to the January Council meeting.

e. Amptill & Flitwick Good Neighbour Scheme Request

Members received a report from the Community Services Manager to consider the recommendations within the report. Members discussed the time implications on the Community Services team and limitations as to having the phone with the increase of regular groups.

It was **RESOLVED** to accept option 3 from the Community Services Manager report to withdraw Officer support from Ampthill and Flitwick Good neighbour Scheme, giving one month notice.

f. **Skate Competition 2022**

Members received a report from the Community Services Manager and considered the recommendations within the report in relation to holding a Skate Competition for individuals that are open to any age and separated by ability.

It was **RESOLVED** to accept option 1 from the Community Services Manager report to hold a skate Competition for all ages on Millennium Park in 2022, including set costs detailed as Security £360, First aid £350 and Graffiti wall £100. This will be organised by two local young people and FTC.

g. **Family Fun Day 2022**

Members received a report from the Community Services Manager and considered the recommendations within the report in relation to holding a Family Fun Day in 2022 and Carnival event.

It was **RESOLVED** to accept option 1 from the Community Services Manager report with amendments. It was agreed to cancel Carnival as previously set out including parade in 2022 with the Family Funday type of event taking place on Saturday 9th July 2022. The budget for the event on the 9th July 2022 to be taken to the next Community meeting on the 7th December with further details. The name of the event to be able to change if required.

917. **ITEMS FOR INFORMATION**

a. **Country Park**

It was noted by the members that Officers were seeking quotations for the design of the Country Park (to be funded using the Green Infrastructure money).

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

Members noted the status of actions for the Marketing & Communications Plan for Community Services. Clarification was sought as to the colour coding of the document (in terms of red / amber / green definitions) to enable members to better define the status of the Marketing plan.

c. **Marketing & Communications Forward Plan**

It was suggested to use video to highlight upcoming events in the Marketing and Communications plan especially the Christmas Lights switch on.

d. **Community Services Manager Report**

Members discussed the Flitwick Festive Fun amendments with suggestion of a prize draw for a local company gift card. Different ways to advertise the events and logistics of the prize draw.

Members asked questions as to the new youth panel members and the progress on the period poverty research.

918. PUBLIC OPEN SESSION

No members of the public attended.

919. EXEMPT ITEMS

It was **RESOLVED** to move items 919 12a and 12b to the exempt section of the meeting.

12a Signpost

The Community Services Manager has been working with Signpost to help facilitate the return of face to face, victim support meetings.

Signpost will be accessing The Rufus Centre to offer one to one victim support meetings for residents.

12b 4YP Report

Members noted the 4YP update report



Flitwick Town Council

Report to Community Services 7th December 2021: Resident Driven Projects

Implications of recommendations

Corporate Strategy: Help develop the interests of people in the town

Finance: TBC – Community Budget or RCF

Equality: The Council will look for ways that it can make its services accessible to all.

Environment: N/A

Background

At the Corporate Services Committee meeting on 11th October 2017 the following decision was made:

It was recommended for a budget of up to £10,000 be allocated for Resident Driven Projects in the 2018-19 financial year.

This decision was ratified by the Council. Officers worked on promoting the grant scheme and set criteria along with timelines relating to submissions and residents voting. The criteria was as follows:

1. Deliverable and will not exceed £10,000 (including capital and maintenance)
2. Direct benefits to residents of Flitwick
3. Wide appeal to all parts of the community
4. Proposals by residents only

See attached supporting information more details (Appendix 1).

The scheme generated a lot of interest from residents and there were four viable projects chosen for the residents' vote. Three of these were for Manor Park and the fourth was related to teaching cookery techniques. The pond dipping project at Manor Park received the most votes (83), however Councillors made the decision to progress all projects as the costs submitted by the residents did not total the allocated £10,000. The proposal for the cookery techniques was subsequently withdrawn.

Resident Driven Projects continued in 2019-20 and the Council received 8 applications which were narrowed down to three for the resident vote at the August 2019 Community Services meeting. The successful applicants were written to but were informed by letter that due to staff constraints, the scheme was delayed until March 2020. Both Officers writing this report were on Maternity Leave during the 2019-2020 financial year. Members will note that the Covid-19 pandemic started in March 2020 and staff workloads understandably shifted to focus on that and matters of urgency with Council business. This is the point where Resident Driven Projects were put on hold.

At Community Services in November 2021 the following was discussed:

"It was noted that the Residents Driven projects would be brought to the Community Services meeting in December to allow for time to investigate what had been previously agreed by members and how to move forward. It was requested that costs be included for estimated staff time when brought for discussion."

Introduction

It is very difficult for current Officers to accurately cost the staff time for previous Resident Driven Projects due to staff changes. The Corporate Services Manager did the initial work for public engagement to the scheme, working with Councillors to set the criteria and met with/spoke to applicants. Working from memory, it is estimated the staff cost here was 20 hours for preparatory work, but this does not include the delivery of the projects as this was handed to another Officer.

The Public Realm Team have been involved throughout from the preliminary meetings both on site and in the office, to the installations/start of the projects. Estimated time for this is 30 hours. This is mainly due to the location of the projects.

Looking at the Officer's records, a substantial amount of time will have been used to facilitate these projects. From speaking to the Officer during 'Keep in Touch' days, it was clear that several issues were happening which were taking a lot of time. It is estimated the delivery of the projects would have taken 16 hours per month for 8 months.

The Finance Team have also contributed by processing invoices. The estimated time for this is 1 hour.

The Environmental Services Manager took on elements of the projects mainly for liaison with the project managers and tying up loose ends for completion. Estimated 5 hours for this.

The total number of hours estimated is 184. Members will need to consider salary differences.

Officers believe the number of hours in this case relates to the location for the projects and the regulations that needed to be adhered to. In hindsight, allowing projects at Manor Park was not suitable.

Officers remain cautious about implications of allowing residents to manage projects and Council funds on Council land without being involved in the project delivery throughout. Careful consideration needs to be looked at for managing the spend.

There are potential projects that would not be seeking approval for using Council land, perhaps they would be online based for example, however there may be equipment after the project delivery which has no 'owner'.

Options

1. To include formal agreements between the Council and the successful resident to set out clear boundaries. However, there will still need to be an Officer responsible for overseeing the projects.
2. To not allow projects on Council land.
3. More clarification within the criteria for what is viable/deliverable.
4. Take on one project at a time irrespective of the projects anticipated costs.
5. Create a budget for Resident Driven Projects in the Community Services budget for 2022-23.
6. To choose not to continue with Resident Driven Projects.

If the Committee want to progress with Resident Driven Projects based on the information in this report, the above options need to be considered.

Recommendations

For the Committee to consider the future direction of Resident Driven Projects.

Stacie Lockey
Environmental Services Manager

Stephanie Stanley
Corporate Services Manager

Resident Driven Projects – Your Town, Your Project

Information:

Flitwick Town Council has budgeted £10,000 for 2018/19 to fund an initiative known as Resident Driven Projects.

We want your ideas for projects for your community that the Town Council can deliver with your participation. This is not a grant, this is something different. Residents are asked to put forward ideas for a project costing up to £10,000 and proposals should have approximate costs.

Viable projects will be put to the resident vote so ultimately, the community will decide. The outcome might be a single project going forward, or support for up to three proposals.

Project proposals must be in by 5pm on Friday 6th April 2018.

Criteria for project proposals:

1. Deliverable and will not exceed £10,000 (including capital and maintenance)
2. Direct benefits to residents of Flitwick
3. Wide appeal to all parts of the community
4. Proposals by residents only

Types of project proposals:

Projects could be an event (e.g. Festival) an installation (e.g. a sensory garden), a regular activity (e.g. a support group) or any other idea fitting the above criteria.

Residents Vote:

Viable projects will be announced at Flitwick Community Awards evening on Friday 27th April 2018 at The Rufus Centre. Once announced, the community can vote for their favourite project either online through Survey Monkey or via a hard copy survey which will be available to collect from the office.

The winning project(s) will be announced through the usual publicity channels used by the Town Council and following this, Members, staff and representatives from the projects will begin working on delivering the project(s).

If you have any questions please contact the Town Council office on 01525 631900 and a member of staff will be happy to assist you.

Community Event 2022

COMMUNITY EVENT 2022		
	EXPENDITURE	INCOME
FUN FAIR Helter Skelter Children's Air O Plane Adult Carousel Swing Boats Spin Ball Dodgems Astro Glide Slide	£11,500.00	
CINEMA SCREEN WITH STAGE AND LIGHTS	£5,520.00	
BANDS	£2,000.00	
TOILETS	£750.00	
VILLAGE HALL HIRE	£170.00	
BIFFA BINS X 7	£400.00	
FILM LICENCE X3	£1,500.00	
SECURITY	£180.00	
BANNERS/MARKETING	£150.00	
FIRST AID	£500.00	
POPCORN + BOXES	£350.00	
FOOD COURT (approx)		£2,000.00
MARKET STALLS (approx)		£600.00
SPONSORSHIP (approx)		£1,000.00
TOTAL	£23,020.00	£3,600.00
OVERALL TOTAL	£19,420.00	



FLITWICK TOWN COUNCIL

Report to Community Services 7th December 2021: Community Event

Implications of recommendations

Corporate Strategy: Promote and support events that build community cohesiveness or promote the Town

Finance: Events Budget

Equality: Increases inclusivity.

Environment: N/A

Background

In 2021, Central Bedfordshire Council offered all Parish/Town Councils the opportunity to apply for a grant titled 'The Welcome Back Fund'. The Welcome Back Fund was aimed at encouraging people back to the High Street, enhancing business to local shops and the economy, and bringing the community back together.

Flitwick Town Council used their 'Welcome Back Fund' to host a community event on Millennium Park. The event consisted of a free traditional fun fair, free outdoor cinema, free popcorn, stalls, and a food court and was known as a 'Family Fun Day'

The event was well attended by residents, with many people talking to Officers and Councillors on the day to express their thanks for such a positive, community focused event. Residents also used social media platforms to comment on the event, with most comments being positive and residents asking for the event to be repeated next year.

It was resolved at the Community Services Committee meeting in November to not hold carnival on Saturday 11th June 2022 and to hold a community event in July, as set out above.

Introduction

The event would be a large, free community event, supporting local businesses and bringing the community together.

The event would consist of a free fun fair, free outdoor cinema, free popcorn, stalls, food court and live music from local bands/singers. The community event would be held on Millennium Park for one day from 12noon – 10pm.

In November, the Community Services Committee requested future cost information for the proposed Community event – see appendix 001

As requested at the Community Services Committee meeting in November, previous Carnival income and expenditure and average sponsorship income – Appendix 002

Additional Information

The report from the Community Services Manager in November, recommended the community event was held on Saturday 9th July. Due to the Village Hall already having a booking, the Community Services Manager would like to suggest moving the event to Saturday 2nd July.

Recommendations

1. To consider holding the community event on Saturday 2nd July 2022 on Millennium Park.
2. To consider the expenditure for the community event 2022 as presented by the Community Services Manager in appendix 001.

Susan Eldred
Community Services Manager

Carnival Income and Expenditure**2021/2022 (so far)**

Income (1128/313):	£0
Spend (4550/313):	£393.32 (refunds for cancelled event)
TOTAL:	£393.32 loss

2020/2021

Income (1128/313):	£749.17
Spend (4550/313)	£843.00
TOTAL:	£93.83 loss

2019/2020

Income (1128/313):	£5,832.39
Spend (4550/313)	£9,166.88
TOTAL:	£3,334.49 loss

2018/2019

Income (1128/313):	£7,125.50
Spend (4550/313):	£8,271.74
TOTAL:	£1,146.24 loss

2017/2018

Income (1128/313):	£6,636.02
Spend (4550/313):	£7,287.51
TOTAL:	£651.49 loss

Average Carnival Sponsorship over 6 years: £1,530 per year



FLITWICK TOWN COUNCIL

Report to Community Services 7th December 2021: Ice Cream Van – Millennium Park

Implications of recommendations

Corporate Strategy: Support local business

Finance: N/A

Equality: N/A

Environment: N/A

Background

In 2019, the Community Services Committee recommended to allow an ice cream vendor to have a permit to attend The Hub car park from March – October for a fee of £500. The recommendation was resolved at Town Council.

Due to Covid, the vendor was unable to attend The Hub car park during 2020, therefore the Community Services Committee resolved to extend the permit for one year, allowing the vendor to trade from The Hub car park in 2021.

The agreed contract has now ended.

Introduction

The ice cream van vendor is seeking permission from Flitwick Town Council to extend the agreed contract for a period one year from March 2022 – October 2022.

The agreement would allow the vendor to attend The Hub car park on weekends and during half term from 10am – 7pm.

Option

1. To consider extending the agreed contract for a period of one year, until October 2022 with a fixed fee of £500.

Susan Eldred
Community Services Manager

To the Chair, Councilors and committee of Flitwick Town Council.

Dear Sirs, Mesdames,

Last year the town council gave my son and I permission to metal detect on land belonging to F.T.C.

The land is the proposed country park and burial ground on Maulden Road. My son and I spent many hours exploring the field. Unfortunately, we failed to discover any significant finds, we did declare to the council what we did find, so when the permission lapsed, we did not ask for extensions.

We now write to the council as we have discovered that some unscrupulous people are metal detecting in the Manor Park without permission. My son was talking with a work colleague who told him he has made plenty of finds on the land, mainly Victorian coins. My son did tell him that it is against the law to metal detect anywhere without permission, to which the reply was "Who's going to be there at 2 in the morning?" My son purchased some of the coins he had found. We would be happy to give these to the council. They are worth very little.

Our worry is that if any finds of significance are discovered they would be taken away and lost to our town, given the close proximity of the Manor, a historic area of Flitwick that could be hiding some interesting artifacts. Also, any holes made by these people would not be in-filled and could be a danger to walkers.

My son and I are very interested in the history of our town, and we are dedicated to the discovery and declaration of finds that enhance the history of our town.

With all this in mind, we would like to seek permission to metal detect on the Manor Park, away from beaten footpaths for the sake of safety, and to ensure that any finds are kept within the town of Flitwick.

We would only detect in daylight.

We would infill any holes we dig.

We would declare all finds to F.T.C.

We would only detect only in areas stipulated by F.T.C.

We would not invite other detectors to join in our searches.

We hope that, to protect this outstanding area our application is looked upon favorably by the council, as having legally appointed detectors on the land will deter the "hawks" from stealing any history that may be laying buried there.

Yours sincerely,



Manor Park Electric Gates

The Manor Park gates have been installed for approximately a year and will be due for an annual service.

Please see service contract options below;

We are pleased to now be able to provide a service contract that provides fixed price servicing and breakdown cover.

The scheme includes a regular service of your gate system:

- *Lubrication of all parts,*
- *Clean out around the area, removal of any slugs and pests, leaves etc,*
- *Change of any batteries,*
- *Overall check that all associated parts are operating correctly,*
- *Check operation of safety devices (photo cells, any safety edges etc),*
- *Force test gates to EN12453-2017,*
- *Provide a risk assessment highlighting any risks associated with the gates as defined in EN12453-2017.*

In additional to your regular service, the annual service contract will include any call out labour costs should you experience any breakdowns during the year.

The Service Contract Options are as follows:

Service Contract 1 – One service during 12 months period, plus any mid-term breakdown call outs*.

£200 per year plus VAT

Service Contract 2 – Two services over 12 months, 6 months apart. Plus any mid-term breakdown call outs*.

£340 per Year plus VAT

Service Contract 3 – Four Services, each quarter during 12 months. Plus any mid-term breakdown call outs*.

£550 per year plus VAT

One off Service

*Should you not wish to join our service contact scheme, of course we offer a **one off service at £135 plus VAT**. Any breakdowns you experience, between services will be chargeable. We will contact you to remind you that a service is due on your gate system.*

****Mid-term breakdown call outs due to vandalism, or damage will be chargeable. Any parts required will be chargeable.***

Recommendation

1. To take out 'Service Contract 2' for the Manor Park electric gates at a cost of £340.00 per year (4700/303).

Stacie Lockey
Environmental Services Manager

PROPOSED Community Services Budgets for 2022/23

		Current Year 2021/22 BUDGET	Proposed 2022/23 BUDGET	Budget Movements	Comments
COMMUNITY SERVICES COMMITTEE	Income	£ 47,850	£ 46,928	↓ £1,872	Proposed reduction in predicted income for 2022/23
	Expenditure	£ 441,685	£ 606,872	↓ £156,187	Proposed decrease in spending budgets for 2022/23

		Current Year 2021/22 BUDGET	Proposed 2022/23 BUDGET	Budget Movements	Comments
300 - CORE SERVICES	Income	£ -	£ -	No Change	
	Expenditure	£ 284,713	£ 388,993	↑ £104,280	
301 - BURIAL GROUNDS	Income	£ 18,000	£ 2,100	↑ £3,000	
	Expenditure	£ 7,700	£ 3,550	↓ £4,050	
302 - ALLOTMENTS	Income	£ 8,000	£ 10,333	↑ £2,333	
	Expenditure	£ 5,850	£ 4,950	↓ £900	
303 - LOCAL AMENITIES	Income	£ 2,000	£ 2,000	No Change	
	Expenditure	£ 27,050	£ 39,400	↑ £12,350	
305 - PLAY AREAS	Income	£ 1,850	£ 2,350	↑ £500	
	Expenditure	£ 7,500	£ 15,000	↑ £4,050	
306 - STREET LIGHTING	Income	£ -	£ -	No Change	
	Expenditure	£ 3,500	£ 4,500	↑ £1,000	
601 - PLANNING	Income	£ -	£ -	No Change	
	Expenditure	£ 10,000	£ 1,000	↓ £9,000	
311 - YOUTH HUB / ACTIVITIES	Income	£ 15,500	£ 15,170	↓ £330	
	Expenditure	£ 53,772	£ 54,479	↑ £707	
312 - COMMUNITY ACTIVITIES	Income	£ -	£ 7,675	↑ £7,675	
	Expenditure	£ -	£ 29,250	↑ £29,250	
313 - COMMUNITY EVENTS	Income	£ 2,500	£ 7,300	↑ £4,800	
	Expenditure	£ 41,600	£ 65,750	↑ £24,150	

PROPOSED Community Services Budgets for 2022/23

Budget Manager: Stacie Lockey

CORE SERVICES 300			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1178	COVID 19 FURLOUGH SUPPORT	£ -	£ 4,204	£ 4,204	£ -	REMOVE	No longer required
Income Total			£ -	£ 4,204	£ 4,204	£ -	No change	No change to overall income budget
Expenditure	4001	SALARIES AND WAGES	£ 265,755	£ 154,514	£ -	£ 371,488	↑ £105,733	Budget increase in line with NIC Social Care of 15.5% rate and Pension EmployERs Contributions agreed increase to 26.8%
	4002	UNIFORM	£ 500	£ 279	£ 5,000	£ 500	No Change	
	4005	VEHICLE - MAINTENANCE	£ 2,000	£ 379	£ 1,500	£ 1,500	↓ £ 500.00	Decreased to reflect re-negotiated contracts
	4006	FUEL	£ 6,500	£ 3,941	£ 6,000	£ 6,500	No Change	
	4008	Truck Insurance	£ 2,100	£ 2,020	£ 2,020	£ 2,200	↑ £100	Increased to reflect 21/22 increase in charges
	4009	HEALTH & SAFETY	£ 500	£ 298	£ 300	£ 400	↓ £100	Decrease to reflect current spending
	4011	ADDITONAL CONTRACTORS	£ -	£ -	£ -	£ -	REMOVE	No longer required
	4013	PROJ Library Office	£ -	£ 808	£ -	£ -	REMOVE	No longer required
	4023	TELEPHONES	£ -	£ -	£ -	£ -		Remove - not required for 22/23
	4063	TRUCK REPAYMENTS	£ 7,358	£ 3,308	£ 6,405	£ 6,405	↓ £953	Decreased to reflect re-negotiated contracts
	Expenditure Total		£ 284,713	£ 165,547	£ 21,225	£ 388,993	↑ £104,280	Overall expenditure budget increase of £104,280

BURIAL GROUNDS 301			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1004	BURIAL GROUNDS	£ 15,000	£ 8,336	£ 15,000	£ 15,000	No Change	Change code name to 'Burial Grounds (NO VAT)' to reflect use
	1013	CBC-CLOSED BURIAL GROUND	£ 1,000	£ -	£ 1,000	£ 1,000	No Change	
	1020	FUNCTIONS INCOME - Rufus Centre	£ -	£ -	£ -	£ -	REMOVE	Income now counted in Rendezvous Budgets (cost centre 420)
	1033	DONATIONS RECEIVED	£ -	£ 300	£ 300	£ -	No Change	
	1119	RECHRGBLE B GRND ITEMS income	£ 2,000	£ 3,797	£ 5,000	£ 5,000	↑ £3,000	Change code name to 'Burial Grounds (VATABLE)' to reflect use
Income Total			£ 18,000	£ 12,433	£ 21,300	£ 21,000	↑ £3,000	Overall income budget increase of £3000
Expenditure	4015	UTILITIES	£ 150	£ 39	£ 150	£ 150	No Change	
	4068	BURIAL GROUND EXPENSE	£ 1,000	£ 170	£ 500	£ 500	↓ £500	Change code name to 'Burial Grounds (NO VAT)' to reflect use
	4069	RECHRGBLE B GRND ITEMS EXP	£ 4,000	£ 502	£ 1,000	£ 1,000	↓ £3,000	Change code name to 'Burial Grounds (VATABLE)' to reflect use Decreased to reflect 21/22 spending
	4088	PORTALOO HIRE	£ 2,550	£ 1,280	£ 2,000	£ 1,900	↓ £650	Decreased to reflect spending (still taking into account price rises)
Expenditure Total			£ 7,700	£ 1,991	£ 3,650	£ 3,550	↓ £4,050	Overall expenditure budget decrease of £4,050

ALLOTMENTS 302			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1005	ALLOTMENT RENT	£ 3,500	£ 461	£ 5,000	£ 5,000	↑ £1,500	Increased to reflect projected income
	1014	PHONE MAST INC (STATION RD)	£ 4,500	£ 5,333	£ 5,333	£ 5,333	↑ £833	Increased to reflect 21/22 income
Income Total			£ 8,000	£ 5,794	£ 10,333	£ 10,333	↑ £2,333	Overall income budget increase of £2,333
Expenditure	4012	LAND REGISTRY	£ -	£ -	£ -	£ -	REMOVE	No longer required
	4015	UTILITIES	£ 600	£ 77	£ 350	£ 350	↓ £250	Decreased to reflect 21/22 spending
	4072	ALLOTMENTS/MAINTENANCE	£ 2,700	£ 539	£ 2,700	£ 2,000	↓ £700	Decreased to reflect 21/22 spending
	4088	PORTALOO HIRE	£ 2,550	£ 1,656	£ 2,208	£ 2,600	↑ £50	Increase to reflect 22/23 price rises (confirmed)
Expenditure Total			£ 5,850	£ 2,272	£ 5,258	£ 4,950	↓ £900	Overall expenditure budget decrease of £900

LOCAL AMENITIES 303			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1070	FLITWICK MANOR PARK	£ 2,000	£ 67	£ 2,000	£ 2,000	No Change	Change name to 'Manor Park (Rural Paymt Agent)
	1177	GRANTS RECEIVED	£ -	£ 6,750	£ 6,750	£ -	No Change	
Income Total			£ 2,000	£ 6,817	£ 6,817	£ 2,000	No Change	No change to overall income budget
Expenditure	4078	Planting/Weeding	£ 3,000	£ 1,394	£ 3,000	£ 3,000	No Change	
	4084	PLANT & EQUIP-PURCHASE	£ 2,500	£ -	£ 2,500	£ 2,500	No Change	
	4085	PLANT & EQUIP-MAINTENANCE	£ 4,000	£ 789	£ 2,500	£ 4,000	↓ £1,500	Decreased to reflect current spending
	4110	TREE MAINTENANCE	£ 2,500	£ 650	£ 2,500	£ 3,000	↑ £500	Increased to reflect spending
	4111	PITCH MAINTENANCE	£ 1,000	£ -	£ -	£ 1,000	No Change	Name change to 'Pitch Maintenance (Hinksley Rd)'
	4115	GRASSED AREA/MAINTEN	£ 750	£ 183	£ 750	£ 750	No Change	Name change to 'Grass Cutting (Flitwick)'
	4116	GRASS CUTTING/MAINTENANCE	£ 4,000	£ -	£ 4,000	£ 4,000	No Change	Name change to 'Grass Cutting (CBC Charges)'
	4118	BINS AND SEATS	£ 500	£ -	£ 500	£ 2,200	↑ £1,700	Increase to reflect requirements 22/23 (£1,200 benches & £1,000 bins)
	4128	WASTE DISPOSAL	£ 6,300	£ 768	£ 6,300	£ 6,300	No Change	
	4132	BUILDING MAINTENANCE	£ 2,500	£ 1,141	£ 2,500	£ 1,500	↓ £1,000	Tractor Store Maintenance - Decreased to reflect current spending
	4140	MAINTENANCE CONTRACTS	£ -	£ 600	£ 600	£ 650	↑ £50	Tractor Store Alarms Increased budget to reflect spending
	4700	FLITWICK MANOR PARK	£ -	£ 1,793	£ 3,000	£ 10,000	↑ £10,000	Budget created to reflect spending requirements at Manor Park
	4701	Flit Valley Maintenance	£ -	£ -	£ -	£ 500	↑ £500	New Code and Budget created to reflect spending requirements 22/23
Expenditure Total			£ 27,050	£ 7,318	£ 28,150	£ 39,400	↑ £12,350	Overall expenditure budget increase of £12,350 relates mainly to creation of Manor Park and Flit Valley budgets.

PLAY AREAS 305			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1010	PITCH HIRE	£ 500	£ 1,227	£ 1,227	£ 1,000	↑ £500	(To be recoded to 1012/305) Increase to reflect 21/22 income
	1177	GRANTS RECEIVED	£ -	-£ 494	-£ 494	£ -	No Change	
	1180	COMMUTED SUMS RELEASED TO	£ 1,350	£ -	£ 1,350	£ 1,350	No Change	
Income Total			£ 1,850	£ 733	£ 733	£ 2,350	↑ £500	Overall income budget increase of £500
Expenditure	4075	PLAY AREA/REPAIRS & MAINT.	£ 4,500	£ 1,723	£ 6,500	£ 14,250	↑ £9,750	Increased budget to reflect realistic spending for repairs, replacements and inspections for 22/23
	4082	Millennium Park inc CCTV	£ -	£ 11,460	£ 1,000	£ 750	↑ £750	No previous budget set - budget now created for business as usual maintenance and CCTV based on 21/22 spending
	4086	PLAY AREAS - PROJECTS	£ -	£ -	£ -	£ -	REMOVE	Counted under cost centre 110 projects and RCF
	4091	SKATE PARK MAINTENANCE	£ -	£ 1,154	£ -	£ -	REMOVE	To be counted under 4075/305 as play areas maintenance
	4122	CHANGING ROOMS - HINKSLEY	£ 3,000	£ 428	£ 1,000	£ -	REMOVE	Lease CANCELLED for 22/23
Expenditure Total			£ 7,500	£ 14,765	£ 8,500	£ 15,000	↑ £4,050	Overall budget increase for expenditure of £4,050

STREET LIGHTING 306			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Expenditure	4096	Electricity - Street Lights	£ 2,500	£ 1,384	£ 2,500	£ 2,500	No Change	
	4097	Street Lighting Maintenance	£ 1,000	£ 1,873	£ 2,000	£ 2,000	↑ £1,000	Increased to reflect price increases
Expenditure Total			£ 3,500	£ 3,257	£ 4,500	£ 4,500	↑ £1,000	Overall budget increase for expenditure of £1,000

PLANNING 601			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Expenditure	4506	PROFESSIONAL FEES	£ 10,000	£ -	£ 10,000	£ 1,000	↓ £9,000	Decreased to reflect current spending
Expenditure Total			£ 10,000	£ -	£ 10,000	£ 1,000	↓ £9,000	Overall budget decrease for expenditure of £9,000

PROPOSED Community Services Budgets for 2022/23

Budget Manager: Susan Eldred

Budget Narrative:

Previously Community Activities (cost centre 312) and Community Events (cost centre 313) have been provided with an overall budget with no individual allocation.

The proposal for 2022/23 is this budget is broken down to individual costings for each activity or event throughout the year.

It is hoped this will provide accountability for each activity or event and a clearer understanding for Counsellors on spending throughout the Community Committee Budgets.

A spending review based on previous and projected costs has been completed to provide realistic budget proposals as detailed below.

YOUTH HUB / ACTIVITIES 311			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1024	RUFUS Room Bookings	£ -	£ -	£ -	£ -	REMOVE	Not required - counted under The Rufus Centre (cost centre 421)
	1035	The Hub Hire	£ 500	£ -	£ -	£ 50	↓ £450	Mostly hired FOC to charities, budget included for provision of potential hire in 22/23
	1037	Under 18 Skate Competition	£ -	£ -	£ -	£ 120	↑ £500	No previous budget available - budget created to reflect income
	1041	YOUTH ACTIVITIES	£ 15,000	£ 127	£ 15,127	£ 15,000	No Change	
	1177	GRANTS RECEIVED	£ -	£ 2,221	£ 2,221	£ -	No Change	Remove -counted under cost centre 110
Income Total			£ 15,500	£ 2,348	£ 17,348	£ 15,170	↓ £330	Income budget reduced £330
Expenditure	4001	SALARIES AND WAGES	£ 2,000	£ 1,357	£ -	£ -	REMOVE	Salary budget for Youth Hub Cleaning counted in 4001/300 for 22/23
	4015	UTILITIES	£ 2,300	£ 1,731	£ 2,300	£ 2,300	No Change	
	4016	BUSINESS RATES	£ 2,422	£ 2,395	£ 2,395	£ 2,469	↑ £47	Increased budget to allow for 3.1% rise in line with CPI (Consumer Price Index)
	4049	YOUTH ACTIVITIES	£ 41,200	£ 22,568	£ 41,200	£ 42,000	↑ £800	Increase to reflect spending
	4050	Under 18 Skate Competition	£ -	£ -	£ -	£ 710	↑ £710	No previous budget available - budget created to reflect expense
	4132	BUILDING MAINTENANCE	£ 4,000	£ 891	£ 2,500	£ 4,000	No Change	Youth Hub - maintenance to return to business as usual in 22/23
	4138	EQUIPMENT	£ 1,000	£ 11	£ 100	£ 1,000	No Change	Youth Hub - purchases to return to business as usual in 22/23
Expenditure Total			£ 53,772	£ 31,159	£ 50,995	£ 54,479	↑ £707	Overall spending budget increase of £707

COMMUNITY ACTIVITIES 312			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1036	STITCHERS	£ -	£ -	£ -	£ -	No Change	
	1038	WATERCOLOUR PAINTING	£ -	£ -	£ -	£ -	REMOVE	No longer in use
	1039	PAINTING CIRCLE	£ -	£ 181	£ 100	£ 100	↑ £100	Increase in income budget based on previous income
	1046	CHILDRENS EVENTS	£ -	£ -	£ -	£ -	REMOVE	No longer in use
	1120	KEEP FIT	£ -	£ 621	£ 1,000	£ 2,800	↑ £2,800	Increase in income budget based on previous income
	1122	MENS CLUB	£ -	£ 128	£ -	£ 1,100	↑ £1,100	Increase in income budget based on previous income
	1129	COMMUNITY BINGO	£ -	£ 67	£ 100	£ 275	↑ £275	Increase in income budget based on previous income
	1146	OLDER PEOPLE - Events	£ -	£ 238	£ 1,500	£ 500	↑ £500	Increase in income budget based on previous income
	1147	FORGET ME NOT GROUP	£ -	£ -	£ -	£ -	No Change	
	1171	LUNCH CLUB	£ -	£ 989	£ 2,000	£ 2,900	↑ £2,900	Increase in income budget based on previous income
Income Total			£ -	£ 2,224	£ 4,700	£ 7,675	↑ £7,675	Budget increase of expected income of £7,675
Expenditure	4553	PAINTING CIRCLE	£ -	£ -	£ -	£ 10	↑ £10	Increase spending budget based on spending review
	4554	STITCHERS	£ -	£ -	£ -	£ 140	↑ £140	Increase spending budget based on spending review
	4556	OLDER PEOPLE - Events	£ -	£ -	£ 2,150	£ 2,150	↑ £2,150	Increase spending budget based on spending review
	4558	KEEP FIT	£ -	£ 671	£ 1,350	£ 2,700	↑ £2,700	Increase spending budget based on spending review
	4611	COMMUNITY BINGO	£ -	£ 213	£ 800	£ 1,600	↑ £1,600	Increase spending budget based on spending review
	4612	MENS CLUB	£ -	£ -	£ 550	£ 1,100	↑ £1,100	Increase spending budget based on spending review
	4621	LUNCH CLUB	£ -	£ 157	£ 2,050	£ 4,100	↑ £4,100	Increase spending budget based on spending review
	4625	FORGET ME NOT GROUP	£ -	£ 3	£ 1,050	£ 2,100	↑ £2,100	Increase spending budget based on spending review
Expenditure Total			£ -	£ 5,492	£ 17,350	£ 29,250	↑ £29,250	Spending budget increase of £29,250

COMMUNITY EVENTS 313

			Current Year 2021/22			Proposed 2022/23		
			Budget	YTD Spend	21/22 Projected YE	Proposed Budget	Budget Movements	Comments
Income	1040	18+ Skate Competition	£ -	£ -	£ -	£ 200	↑ £200	Increase in income budget based on previous income
	1042	TEA DANCES	£ -	£ -	£ -	£ -	REMOVE	No longer in use
	1044	REMEMBRANCE EVENT	£ -	£ -	£ -	£ -	No Change	
	1051	TRIBUTE EVENINGS	£ -	£ -	£ -	£ -	REMOVE	No longer in use
	1052	Comedy Event - Community	£ -	£ 557	£ 557	£ -	REMOVE	No longer in use
	1072	COMMUNITY Events Income	£ -	£ 100	£ 100	£ -	No Change	Used for miscellaneous events income throughout the year
	1122	MENS CLUB	£ -	£ -	£ -	£ 1,100	REMOVE	Code and budget moved to cost centre 312
	1127	Flitwick Fun Day	£ -	£ 3,773	£ 3,773	£ 2,000	↑ £2,000	Increase based on current income projections
	1128	CARNIVAL - Income	£ -	£ 393	£ 393	£ -	REMOVE	Not required for 22/23
	1130	Christmas Lunch - OLDER PEOPLE	£ -	£ -	£ -	£ 1,000	↑ £1,000	Increase based on current income projections
	1145	Classic Car Show INCOME	£ -	£ -	£ -	£ -	REMOVE	Remove - not required for 22/23
	1164	Christmas Market	£ -	£ 175	£ 200	£ 200	↑ £200	Increase based on current income projections
	1165	Christmas Lights EVENT	£ 2,500	£ -	£ -	£ 1,000	↑ £1,000	Increase based on current income projections
	1166	Christmas Lights Donation	£ -	£ -	£ -	£ -	No Change	
	1167	Christmas Market Trip	£ -	£ -	£ -	£ 850	↑ £1,000	Increase based on current income projections
	1168	Festive Fun	£ -	£ -	£ -	£ -	No Change	
	1169	DOG SHOW	£ -	£ -	£ -	£ -	REMOVE	Remove - not required for 22/23
	1170	YOUTH PANEL	£ -	£ -	£ -	£ 200	↑ £200	Increase based on current income projections
	1172	JUBILEE Event 2022	£ -	£ -	£ -	£ 750	↑ £750	Increase based on current income projections
Income Total			£ 2,500	£ 4,212	£ 4,237	£ 7,300	↑ £4,800	Budget increase of expected income of £4,800
Expenditure	4000	COMMUNITY EVENTS BUDGET	£ 10,000	£ -	£ -	£ -	REMOVE	Remove - budget breakdown for 22/23
	4036	CIVIC SERVICE	£ 600	£ 100	£ 100	£ 800	REMOVE	Code and budget to be moved to cost centre 102 civic (no income)
	4040	IT SUPPORT	£ -	£ -	£ -	£ -	REMOVE	To be counted under 4618/313
	4043	REMEMBRANCE EVENT	£ -	£ -	£ -	£ 1,200	↑ £1,200	Increase spending budget based on spending review
	4103	FTC Internal Hire	£ 11,000	£ -	£ -	£ -	REMOVE	Separate code not required - costed under each individual activity or event
	4138	EQUIPMENT	£ -	£ -	£ -	£ -	REMOVE	To be counted under 4618/313
	4142	RUFUS Events Expense	£ -	£ -	£ -	£ -	REMOVE	Not required - costed under The Rufus Centre in cost centre 421
	4200	Christmas Lights Installation	£ 20,000	£ 8,110	£ 25,000	£ 25,000	No Change	
	4201	Christmas Market	£ -	£ -	£ 360	£ 360	↑ £360	Increase spending budget based on spending review
	4202	Christmas Market Trip	£ -	£ -	£ -	£ 520	↑ £520	Increase spending budget based on spending review
	4203	Festive Fun	£ -	£ -	£ -	£ 250	↑ £250	Increase spending budget based on spending review
	4204	Barclays Christmas Tree	£ -	£ -	£ -	£ 1,250	↑ £1,250	Increase spending budget based on spending review
	4205	Front Garden Competition	£ -	£ -	£ -	£ 220	↑ £220	Increase spending budget based on spending review
	4206	Scarecrow Festival	£ -	£ -	£ -	£ 100	↑ £100	Increase spending budget based on spending review
	4207	Fun Palace	£ -	£ -	£ -	£ 150	↑ £150	Increase spending budget based on spending review
	4208	18+ Skate Competition	£ -	£ -	£ -	£ 900	↑ £900	Increase spending budget based on spending review
	4503	TEA DANCES	£ -	£ -	£ -	£ -	REMOVE	No longer in use
	4530	Christmas Lights EVENT	£ -	£ -	£ -	£ -	REMOVE	Duplicate nominal code - use 4540
	4533	Comedy Event - Community	£ -	£ 188	£ 188	£ -	REMOVE	No longer in use
	4540	Christmas Lights EVENT	£ -	£ -	£ 4,000	£ 6,000	↑ £6,000	Increase spending budget based on spending review

	4550	CARNIVAL - Expense	£ -	£ -	£ -	£ -	REMOVE	No longer in use
	4551	Flitwick Fun Day	£ -	£ 4,126	£ 4,108	£ 20,000	↑ £15,874	Increase spending budget based on spending review
	4618	COMMUNITY Events Expense	£ -	£ 972	£ 1,000	£ 2,000	↑ £1,000	Used for miscellaneous events expense throughout the year
	4619	DOG SHOW	£ -	£ -	£ -	£ -	REMOVE	No longer in use
	4620	YOUTH PANEL	£ -	£ -	£ -	£ 5,000	↑ £5,000	Increase spending budget based on spending review
	4622	JUBILEE Event 2022	£ -	£ -	£ -	£ 2,000	↑ £2,000	Increase spending budget based on spending review
		Expenditure Total	£ 41,600	£ 13,496	£ 34,756	£ 65,750	↑ £24,150	Spending budget increase of £24,150



Flitwick Town Council

Report to Community Services 7th December 2021: Hub Car Park

Implications of recommendations

Corporate Strategy: A Prosperous Town

Finance: TBC – Community Budget or RCF

Equality: Actively support the enhancement and development of the Village Hall.

Environment: N/A

Background

The Corporate Services Committee are in the process of renewing the Council's Licence Agreement for the Hub Car Park at Flitwick Village Hall. The Village Hall Management Committee (VHMC) are currently reviewing the draft agreement put together by the Council's solicitor, which was approved by Corporate Services in November.

A topic of discussion when liaising with the VHMC about the renewal of the Licence Agreement related to the delineation between the Village Hall and Hub car parks, which is a requirement from the original Planning permission obtained for the Hub. Officers have been working in partnership with both Councillors Dann and Earles as VHMC representatives, to liaise with the Committee about what needs to be done to improve the site delineation as the current fencing is not sufficient. It has been agreed between both parties to not include the responsibility of maintaining the necessary delineation within the Licence Agreement, and to instead seek appropriate approval from Community Services to part fund any future structures on the site.

Introduction

Quotations have been sought to purchase hooped barriers (galvanised with yellow and black bands) and 3 removable bollards to allow access between the Village Hall Car Park and the Hub Car Park. The quotations are for supply only as the Public Realm Team would carry out the installation.

The VHMC have agreed to pay half of the costs up to £1,000.00 towards the barriers. There is £357.00 left within the Community Facilities section 106 fund that can also be accessed.

Options

Officers and VHMC representatives met on 1st December to discuss the quotations.

Quotation 1 - £2,366.07 plus vat

Quotation 2 - £1,945.45 plus vat

Maintenance will be carried out by the Public Realm Team.

Recommendation

Members to consider hooped barriers and removable bollards for the delineation of the two car parks at the Village Hall as per the quotations above.

Stacie Lockey
Environmental Services Manager

Stephanie Stanley
Corporate Services Manager



Flitwick Town Council - Marketing & Communications Plan 2021/22

Status - DECEMBER 2021

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/CORSM/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		No action until working groups required

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: **December 2021**

DATE W/C	COMMITTEE	ACTIVITY	MEDIUM
29 th Nov	Community	Christmas Lights Switch On – event round-up and image gallery FB live promo	Social media, website
	Community	Flitwick Photo Calendar – Ideal Christmas present	Social media, website, Flitwick Market, noticeboards, flyers
	Community	Over 60's Lunch Club Christmas Event – bookings for 14 th Dec	Social media, website, Flitwick Market, noticeboards, flyers
	Community	Flitwick Festive Fun Competition	Social media, website, Flitwick Market, noticeboards, flyers, school emails
	Community	Forget me Not – 6 th Dec – Christmas celebration	Social media, website, flyers, noticeboards, Flitwick Market
	Community	Christmas Craft Market – this weekend Sat 4 th Dec	Social media, website, Flitwick Market, noticeboards, flyers, What's on listings
	Community	Youth Hub – Air hockey delivery	Social media
	Community	Big Beds Clean Up event – 5/12	Social media, website
	Community	FTC at Flitwick Market – 3/12	Social media
	Community	Committee Meeting 7/12 – agenda highlights of public interest	Social media

	Business	Rendezvous Café vouchers – ideal Christmas presents	Social media, website, Flitwick Market, noticeboards
	Business	Start of pre-booked Christmas lunches at Rendezvous/menu push	Social media, website, Flitwick Market, noticeboards, flyers
	Business	Homemade specials, cakes, festive drinks at the Rendezvous Café	Social media, website
	Business	Friday Nights@Rendezvous post Christmas party event 26/11 images	Social media, website
	Business	Friday Nights@Rendezvous Quiz Night Jan 22 – Cyber Monday 29/11 offer	Social media, website
	Business	Video conferencing capability Rufus Centre Choice of meeting rooms	Social media, website, flyers, client mailing, Beds Chamber of Commerce
	Business	Chamber of Commerce Christmas Event, Lockyer Suite 2 nd Dec	Social media, exhibition stand
	Planning	Committee Meeting 8/12 – agenda highlights of public interest	Social media
	Town Council/Planning	Extraordinary meeting 7/12 – CBC Crematorium planning application preview	Social media
	Town Council	Kickstart Recruitment – one hospitality vacancy	Social media, website, Flitwick Market, noticeboards, recruitment fair
	Town Council	Christmas Tree at Town Council offices/Rufus Centre	Social media
6 th Dec	Community	Forget Me Not – Christmas party photos	Social media
	Community	Men's Club – Christmas meal photos	Social media

	Community	Christmas Craft market this weekend – Sun 12 th Dec	Social media, website, Flitwick Market, noticeboards, flyers, What's on listings
	Community	Stitchers' Christmas Cracker photos of display	Social media, website,
	Community	Flitwick Festive Fun prize draw – new Christmas tree category	Social media, website, Flitwick Market, noticeboards, flyers school emails
	Community	'Take a Seat' Tesco blue token vote for us – deadline 31 st Dec (moved from Nov)	Social media, website, Flitwick Market,
	Community	Over 60's Lunch Club Christmas Event – reminder to book for 14 th Dec	Social media, website, Flitwick Market, noticeboards, flyers
	Community	Youth rangers Manor Park	Social media, website
	Community	Winter planting around the town (moved from Nov)	Social media, website
	Community	Committee Meeting 7/12 – outcome highlights of public interest	Social media
	Business	Office space – tenants vacancies – full offering	Social media, website, flyers, Beds Chamber of Commerce
	Business	Festive drinks, homemade specials, cakes at the Rendezvous Café	Social media
	Business	Casual vacancies for Rufus Centre Hospitality Assistants	Social media, website, flyer
	Business	Santa pays a visit to the Rendezvous Café – (Breakfast with Santa)	Social media
	Business	Committee Meeting 14/12 – agenda highlights of public interest	Social media

	Planning	Neighbourhood Plan – do you want to get involved?	Social media, website, Flitwick Market, noticeboards, flyers, school emails
	Planning	Committee Meeting 8/12 – outcome highlights of public interest	Social media
	Town Council	Flitwick Papers Winter edition out now	Social media, website
	Town Council/Planning	Outcome of decision on CBC Crematorium Planning Application from Extraordinary meeting 7/12	Social media, website
	Town Council	Town Mayor's new page on website	Social media
13 th Dec	Community	Thank you to sponsors of Over 60s Christmas Meal – veg preparation underway!	Social media, website,
	Community	Over 60s Christmas Meal – 14 th Dec – afternoon	Social media, FB live?
	Community	Flitwick Festive Fun – check out the image gallery on the website and interactive map	Social media, website
	Business	Weddings at Rufus – Christmas one of the busiest times for engagements	Social media, website, flyers regional wedding magazines
	Business	Festive drinks, Homemade specials, cakes at the Rendezvous Café	Social media
	Business	Friday Nights@Rendezvous – Quiz night Jan 22	Social media, flyers, noticeboards
	Business	Party venue - planning for 2022 (resident discount)	Social media, website
	Corporate	Committee Meeting 21/12 – agenda highlights of public interest	Social media
	Town Council	Chat to a Councillor session at Flitwick Market/FTC stall – 17 th Dec (check)	Social media, website
20 th Dec	Community	Flitwick Festive Celebrations – Video round up of all the Christmas activities in the town inc. Breakfast with Santa	Social media, website, (Video)

	Community	Flitwick Festive Fun winners of prize draw – explore the town with interactive map	Social media, website
	Business	Breakfast with Santa – review of the three events	Social media
	Business	Rendezvous Café – Christmas opening times	Social media, website,
	Business	Festive drinks, Homemade specials, cakes at the Rendezvous Café	Social media, website
	Corporate	Committee Meeting 21/12 – outcome highlights of public interest	Social media
	Town Council	Merry Christmas & Happy New Year message to residents – office opening times	Social media, website
27th Dec	Business	Come and see us in between Christmas and New Year - Homemade specials, cakes at the Rendezvous Café – Opening times reminder	Social media, website

Note:

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

Community: Youth Shelter, bins and benches – Millennium Park

Green Wheel

P3 Group Work

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.

Public Realm Team Report – NOVEMBER 2021

Hedges

The hedges around town and at the Rufus Centre have now had their yearly cut.



Manor Park

The fence from the resident driven wild flower project has now been removed.

The hedging plants have been tidied and re-staked by the youth group.

Plans are underway to open up a new path between the road and the field behind the lake.



The back paddocks are open and the cows did a great job on the grass this year.

Country Park

The fly-tipping has been cleared from the park. No further fly-tipping has been found since.



Christmas tree

The Christmas tree is in place and the Public Realm Team made a heavy-duty fence to protect it.



Winter Bedding

Winter bedding has been planted across Town.



FLITWICK TOWN COUNCIL

Report to Community Services 7th December 2021: Planned Events 2022

Implications of recommendations

Corporate Strategy: Maintain either directly or in partnership a programme of events to promote the Town and promote the Council's other objectives.

Finance: Events Budget

Equality: Increases inclusivity.

Environment: N/A

Introduction

The Community Services Team have set out a calendar of planned community events for 2022.

In addition, The Community Services Team and the Functions & Events Coordinator will be working together to plan and host events on a monthly basis, these events will be to generate income for The Rufus Centre. Please see below list.

Planned Events – 2022

Community Events:

Forget Me Not – Second Monday of each month

Men's Club – Every Monday afternoon

Market Days – First and third Friday of each month

Stitchers – Every Wednesday morning

Painting Circle – Every Thursday (term time only)

Lunch Club – Second Tuesday of each month

Keep Fit – Every Monday and Thursday (term time only)

Bingo – Last Friday of each month (excluding December)

Big Knit – Quarterly

Easter Egg Hunt – Thursday 14th April

Community Awards – Friday 22nd April

Coffee Morning – Friday 27th May (Town Mayor charity fundraiser)

Civic Service – Date TBC

Front Garden Competition – Date TBC

Under 18's Skate Comp – May half term, date TBC

Queens Diamond Jubilee

- **Beacon Lighting** – Thursday 2nd June
- **Afternoon Tea with vintage singer** – Friday 3rd June

Community Event – Saturday 2nd July (?)

Scarecrow Festival – Saturday 2nd July to Saturday 9th July
Skate Comp – August, date TBC
Macmillan Coffee Morning – Friday 30th September
Fun Palace – Saturday 1st October
Remembrance Sunday – Sunday 13th November
Christmas Lights Switch On – Sunday 27th November
Christmas Market Trip – November, date TBC
Older Person's Christmas Lunch – December, date TBC
Flitwick Festive Fun – Saturday 26th November to Friday 16th December

Community & Business Events:

(In addition to Friday Nights at Rendezvous)

Abba Tribute – Saturday 19th February
Murder Mystery Afternoon – Saturday 19th March (Town Mayor Charities Event)
Roller Skating - Saturday 14th May
Comedy Night - Saturday 11th June
90's Night – Saturday 17th September
Quiz Night – Saturday 15th October
Drive in Cinema – Saturday 22nd & Sunday 23rd October
Comedy Night – Saturday 12th November
Christmas Party Night - Friday 9th December

Additional Matters

Additional events to be included for Town Mayor events once the annual statutory meeting has taken place and a mayor elected.

Members are asked to note the above information.

Susan Eldred
Community Services Manager

Detailed Income & Expenditure by Budget Heading 31/10/2021

Month No: 7

COMMUNITY SERVICES 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	21,420	154,514	265,755	111,241		111,241	58.1%
4002 UNIFORM	0	279	500	221		221	55.8%
4005 VEHICLE - MAINTENANCE	0	379	2,000	1,621		1,621	19.0%
4006 FUEL	1,438	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	0	298	500	202		202	59.6%
4013 PROJ Library Office RCF	0	(808)	0	808		808	0.0%
4063 TRUCK REPAYMENTS	640	3,308	7,358	4,050		4,050	45.0%
CORE SERVICES - Community :- Indirect Expenditure	23,499	163,931	284,713	120,782	0	120,782	57.6%
Net Income over Expenditure	(23,499)	(159,728)	(284,713)	(124,985)			
301 BURIAL GROUNDS - Community							
1004 BURIAL GROUNDS	6,134	8,336	15,000	6,664			55.6%
1013 CBC-CLOSED BURIAL GROUND	0	0	1,000	1,000			0.0%
1033 DONATIONS RECEIVED	300	300	0	(300)			0.0%
1119 RECHRGBLE B GRND ITEMS income	0	3,797	2,000	(1,797)			189.8%
BURIAL GROUNDS - Community :- Income	6,434	12,433	18,000	5,567			69.1%
4015 UTILITIES	0	39	150	111		111	26.2%
4068 BURIAL GROUND EXPENSE	0	170	1,000	830		830	17.0%
4069 RECHRGBLE B GRND ITEMS EXP	68	502	4,000	3,498		3,498	12.5%
4088 PORTALOO HIRE	160	1,280	2,550	1,270		1,270	50.2%
BURIAL GROUNDS - Community :- Indirect Expenditure	228	1,991	7,700	5,709	0	5,709	25.9%
Net Income over Expenditure	6,206	10,442	10,300	(142)			
302 ALLOTMENTS - Community							
1005 ALLOTMENT RENT	34	461	3,500	3,039			13.2%
1014 PHONE MAST INC (STATION RD)	833	5,333	4,500	(833)			118.5%
ALLOTMENTS - Community :- Income	867	5,795	8,000	2,205			72.4%
4015 UTILITIES	0	77	600	524		524	12.8%
4072 ALLOTMENTS/MAINTENANCE	207	539	2,700	2,161		2,161	20.0%
4088 PORTALOO HIRE	368	1,472	2,550	1,078		1,078	57.7%
ALLOTMENTS - Community :- Indirect Expenditure	575	2,087	5,850	3,763	0	3,763	35.7%
Net Income over Expenditure	293	3,707	2,150	(1,557)			

Detailed Income & Expenditure by Budget Heading 31/10/2021

Month No: 7

COMMUNITY SERVICES 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 FLITWICK MANOR PARK	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	0	1,394	3,000	1,606		1,606	46.5%
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	0	0	1,000	1,000		1,000	0.0%
4115 GRASSED AREA/MAINTEN	0	183	750	567		567	24.4%
4116 GRASS CUTTING/MAINTENANCE	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	615	1,141	2,500	1,359		1,359	45.7%
4140 MAINTENANCE CONTRACTS	0	600	0	(600)		(600)	0.0%
4700 FLITWICK MANOR PARK	900	1,660	0	(1,660)		(1,660)	0.0%
LOCAL AMENITIES - Community :- Indirect Expenditure	1,515	7,187	27,050	19,863	0	19,863	26.6%
Net Income over Expenditure	(1,515)	(370)	(25,050)	(24,680)			
305 PLAY AREAS - Community							
1010 PITCH 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%
PLAY AREAS - Community :- Income	0	733	1,850	1,117			39.6%
4075 PLAY AREA/REPAIRS & MAINT.	160	1,656	4,500	2,844		2,844	36.8%
4082 Millennium Park	336	11,460	0	(11,460)		(11,460)	0.0%
4091 SKATE PARK MAINTENANCE	19	1,154	0	(1,154)		(1,154)	0.0%
4122 CHANGING ROOMS - HINKSLEY	29	328	3,000	2,672		2,672	10.9%
PLAY AREAS - Community :- Indirect Expenditure	544	14,598	7,500	(7,098)	0	(7,098)	194.6%
Net Income over Expenditure	(544)	(13,865)	(5,650)	8,215			
306 STREET LIGHTING - Community							
4096 Electricity - Street Lights	191	1,186	2,500	1,314		1,314	47.4%
4097 Street Lighting Maintenance	0	1,873	1,000	(873)		(873)	187.3%
STREET LIGHTING - Community :- Indirect Expenditure	191	3,059	3,500	441	0	441	87.4%
Net Expenditure	(191)	(3,059)	(3,500)	(441)			

Detailed Income & Expenditure by Budget Heading 31/10/2021

Month No: 7

COMMUNITY SERVICES 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	0	0	500	500			0.0%
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	0	2,348	15,500	13,152			15.1%
4001 SALARIES AND WAGES	337	1,138	2,000	862		862	56.9%
4015 UTILITIES	50	1,593	2,300	707		707	69.2%
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	0	843	4,000	3,157		3,157	21.1%
4138 EQUIPMENT	0	11	1,000	989		989	1.1%
4140 MAINTENANCE CONTRACTS	599	2,062	850	(1,212)		(1,212)	242.6%
YOUTH HUB/ACTIVITIES - Communi :- Indirect Expenditure	986	30,610	53,772	23,162	0	23,162	56.9%
Net Income over Expenditure	(986)	(28,262)	(38,272)	(10,010)			
312 COMMUNITY ACTIVITIES - Communi							
1039 PAINTING CIRCLE	23	73	0	(73)			0.0%
1120 KEEP FIT	23	555	0	(555)			0.0%
1129 BINGO	21	21	0	(21)			0.0%
1146 OLDER PEOPLE - Events	29	29	0	(29)			0.0%
1171 LUNCH CLUB	228	869	0	(869)			0.0%
COMMUNITY ACTIVITIES - Communi :- Income	324	1,546	0	(1,546)			
4558 KEEP FIT	51	412	0	(412)		(412)	0.0%
4611 BINGO	41	172	0	(172)		(172)	0.0%
4621 LUNCH CLUB	57	96	0	(96)		(96)	0.0%
4625 FORGET ME NOT GROUP	0	3	0	(3)		(3)	0.0%
COMMUNITY ACTIVITIES - Communi :- Indirect Expenditure	148	682	0	(682)	0	(682)	
Net Income over Expenditure	176	864	0	(864)			
313 COMMUNITY EVENTS - Community							
1052 Comedy Event - Community	0	557	0	(557)			0.0%
1072 COMMUNITY Events Income	0	100	0	(100)			0.0%
1127 Flitwick Fun Day	0	3,773	0	(3,773)			0.0%
1128 CARNIVAL - Income	0	(393)	0	393			0.0%
1164 Christmas Market	175	175	0	(175)			0.0%
1165 Christmas Lights EVENT	0	0	2,500	2,500			0.0%
COMMUNITY EVENTS - Community :- Income	175	4,212	2,500	(1,712)			168.5%

Detailed Income & Expenditure by Budget Heading 31/10/2021

Month No: 7

COMMUNITY SERVICES Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4000 COMMUNITY EVENTS BUDGET	0	0	10,000	10,000		10,000	0.0%
4036 CIVIC SERVICE	0	100	600	500		500	16.7%
4103 FTC Internal Hire	0	0	11,000	11,000		11,000	0.0%
4200 Christmas Lights General	0	8,110	20,000	11,890		11,890	40.6%
4533 Comedy Event - Community	0	188	0	(188)		(188)	0.0%
4551 Flitwick Fun Day	646	4,108	0	(4,108)		(4,108)	0.0%
4618 COMMUNITY Events Expense	9	472	0	(472)		(472)	0.0%

COMMUNITY EVENTS - Community :- Indirect Expenditure	655	12,980	41,600	28,620	0	28,620	31.2%
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Net Income over Expenditure	(480)	(8,767)	(39,100)	(30,333)
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COMMUNITY SERVICES :- Income	7,801	38,088	47,850	9,762		79.6%
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Expenditure	28,340	237,126	431,685	194,559	0	194,559	54.9%
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Movement to/(from) Gen Reserve	(20,540)	(199,038)
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Grand Totals:- Income	7,801	38,088	47,850	9,762		79.6%
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Expenditure	28,340	237,126	431,685	194,559	0	194,559	54.9%
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Net Income over Expenditure	(20,540)	(199,038)	(383,835)	(184,797)
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Movement to/(from) Gen Reserve	(20,540)	(199,038)
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Community Services Financial Summary YTD

01 April - 31 October 2021

	Income to 31/10/21	Budget Set for 21/22	% Budget Achieved		Expenditure to 31/10/21	Budget Set for 21/22	% Budget Spent	
Community Services	£ 38,088	£ 47,850	80%	GREEN	£ 237,126	£ 431,685	55%	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 - 31 October 2021

RCF Code		Description	Committee	Minute Ref	Amount Committed	Budget Set	Spend to date	Overspend Funded by Central RCF	RCF Commitment Remaining		Additional Comments
4212	110	PROJ - Country Park RCF	Community	None	£ -	£ -	£ -	£ -	£ -		No amounts have been committed for this project.
4215	110	PROJ - Flit Valley Walk RCF	Corporate & Community	None	£ -	£ 2,000	£ 2,600	£ 600	£ -		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	£ 20,000	£ 12,454	£ -	£ 7,546	GREEN	
4803	110	PROJ - Manor Park Heritage RCF	Community	809c	£ 28,000	£ 28,000	£ -	£ -	£ 28,000	GREEN	S106 Grants monies received £6,198 (1177/110) in addition to stated budget
4806	110	PROJ - Wildflower Meadows RCF	Community	821f	£ 1,240	£ 1,465	£ 1,465	£ 225	£ -		Overspend to be funded by central RCF
4808	110	PROJ - Manor Park Gates & Fencing RCF	Community	20/21	£ 4,866	£ 4,866	£ 4,866	£ -	£ -		Balance of spending from last year's authorisation.
4810	110	PROJ - Play Equip Repairs 21/22	Community	892e 5150i	£ 15,907	£ 15,907	£ 19,600	£ -	-£ 3,693	GREEN	
4812	110	PROJ - War Memorial Clean 21/22	Community	5152b	£ 858	£ 858	£ 858	£ -	£ -	GREEN	
4813	110	PROJ - Xmas Tree & Works 21/22	Community	5164 a i	£ 5,926	£ 5,926	£ -	£ -	£ 5,926	GREEN	
4814	110	PROJ - Town Noticeboards 21/22	Community	718 a	£ 620	£ 620	£ -	£ -	£ 620	GREEN	
4815	110	PROJ - Xmas Lights Event 2021	Community	5164 a l	£ 1,100	£ 1,100	£ -	£ -	£ 1,100	GREEN	

Community Services Committee Report

Please note the format of this report may be superseded by Power BI in due course.

		01-31 October 2021	
		Income	Expenditure
1178/300, 4001/300, 4002/300	Staff Costs	£ -	£ 21,420
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs	£ -	£ 2,078
1004/301, 1013/301, 1033/301, 1119/301, 4015/301, 4068/301, 4069/301, 4088/301	Burial Grounds	£ 6,434	£ 228
1005/302, 1014/302, 4012/302, 4015/302, 4072/302, 4088/302	Allotments	£ 867	£ 575
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	£ -	£ 1,515
1010/305, 1177/305, 1180/305, 4075/305, 4082/305, 4091/305, 4122/305,	Play Areas	£ -	£ 544
4096/306, 4097/306	Street Lighting	£ -	£ 191
1035/311, 1177/311, 4001/311, 4015/311, 4016/311, 4132/311, 4138/311, 4140/311	Youth Hub	£ -	£ 986
1041/311, 4049/311	Youth Activities	£ -	£ -
1038/312, 1039/312, 1046/312, 1120/312, 1129/312, 1146/312, 1171/312, 1147/312, 4556/312, 4558/312, 4611/312, 4621/312, 4625/312, 4553/312	Community Activities	£ 324	£ 148
1042/313, 1051/313, 1052/313, 1072/313, 1122/313, 1127/313, 1128/313, 1145/313, 1164/313, 1165/313, 1166/313, 1169/313, 4000/313, 4036/313, 4040/313, 4138/313, 4141/313, 4200/313, 4503/313, 4530/313, 4533/313, 4550/313, 4551/313, 4612/313, 4618/313, 4619/313,	Community Events	£ 175	£ 655
4009/300, 4103/313	Other Costs ²	£ -	£ -

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

² Includes Health & Safety, FTC Internal Hire

01-31 October 2021

2021/22 Year to date									
Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent		Comments	
£ 4,204	£ -	N/A		£ 154,793	£ 266,255	58%	Green		
£ -	£ -	N/A		£ 9,648	£ 17,958	54%	Green		
£ 12,433	£ 18,000	69%	Amber	£ 1,991	£ 7,700	26%	Green		
£ 5,795	£ 8,000	72%	Amber	£ 2,087	£ 5,850	36%	Green		
£ 6,817	£ 2,000	341%	Green	£ 7,187	£ 27,050	27%	Green		
£ 733	£ 1,850	40%	Amber	£ 14,598	£ 7,500	195%	Red	Grant of £11,000 received under 1177/110 contras this overspend. Actual budget remaining £3,902	
£ -	£ -	N/A		£ 3,059	£ 3,500	87%	Amber		
£ 2,221	£ 500	444%	Green	£ 8,042	£ 12,572	64%	Green		
£ 127	£ 15,000	1%	Red	£ 22,568	£ 41,200	55%	Green		
£ 1,546	£ -	N/A		£ 682	£ -	N/A			
£ 4,212	£ 2,500	168%	Green	£ 12,980	£ 41,600	31%	Green		
£ -	£ -	N/A		£ 298	£ 11,500	3%	Green		

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