



**DRAFT MINUTES OF THE COMMUNITY SERVICES COMMITTEE MEETING
HELD ON 4th OCTOBER 2022
AT 7:45 PM AT THE RUFUS CENTRE**

Present:

Cllr Thompson (Chair)
Cllr Toinko
Cllr Lutley
Cllr Chacko
Cllr Earles
Cllr Meredith- Shaw
Cllr Snape

Stacie Lockey – Environmental Services Manager
Susan Eldred – Community Services Manager
Rob McGregor – Town Clerk (Virtual)
Mike Thorn – Environmental Services Officer (Virtual)
Member of Public (Virtual)

Members voted to allow Cllr Thompson to Chair the meeting in the absence of the Chair and Vice Chair.

1040. APOLOGIES FOR ABSENCE

Apologies were received by Cllr Badham due to ill health and Cllr Dann due to holiday commitments.

It was **RESOLVED** to accept the apologies.

Cllr Toinko entered the meeting at 7.47 pm

1041. DECLARATIONS OF INTEREST

- (a) Disclosable pecuniary interests in any agenda item - None declared.
- (b) Non-Pecuniary interests in any agenda item - Cllr Toinko declared an interest in relation to item 9E on the agenda.

1042. CHAIRMAN'S ANNOUNCEMENTS

The Chairman gave thanks to those who helped support the Macmillan Coffee morning at the village hall, through donations and assistance.

1043. PUBLIC OPEN SESSION

Member of the public - Sue Livens joined the meeting remotely and shared with members that she was very much against the use of weedkillers and other poisons.

1044. INVITED SPEAKER

There were no invited speakers.

1045. MEMBERS QUESTIONS

Councillor Meredith Shaw raised a question from a member of the public regarding the Nature Park and naming of the site. Cllr M Shaw informed members that the resident had said the site had historically been known as the running quarters. Cllr M Shaw asked if members could consider this at some point when looking at information boards etc.

1046. MINUTES

- a. It was **RESOLVED** to adopt the minutes of the Community Services meeting held on 6th September 2022 subject to the following amendments, Cllr A Snape did not attend the meeting of the 6th September 2022, Cllr M Shaw's name was wrong and to add a T to LGBTQ.

1047. MATTERS ARISING

- a. Cllr A Snape raised a question about section 1037 items for information item g, allotment toilets. I note that an item came onto the agenda from the allotment working group to reinstate the field toilets and asked officers what the process would be for bringing that back to the committee as a formal proposal and how it would be funded.

The Environmental Services Manager clarified that the provision of toilets, being placed back within the allotments was being investigated, but had not been confirmed.

Suggestions of compost toilets or only annual openings to reduce costs were also being considered. When asked about funding it was suggested that the income from the allotments could be used to fund this. The ESM confirmed that any decision would be made by the Committee in relation to this subject.

Cllr D Toinko raised a question on item 1036 C promoting call for sites for residents, reference wildflowers planting what the plan was for that.

ESM informed members she had heard back from CBC in the last few days regarding going ahead, so now we can put a call for sites out, that a meeting was being held with the CMM in the morning to look at the promotion around this.

1048. ITEMS FOR CONSIDERATION

a. Grant Applications

Members considered grant applications as circulated with the Community Services Manager confirming that after the Grants issued earlier in the year there was £6850 pounds left in the grant allocation. Members raised the question of a resolution that was made at full Council around hardship funds and the disappointment that nothing had been turned around for the Community Services meeting. The Council resolution;

*Council **RESOLVED** to empower the Community Services Committee to make additional grants to organisations that operate a hardship fund based in Flitwick using any leftover funding from the grants budget as recommended by Officers.*

The Community Services Manager apologised that due to the extremely limited time scale between the Council meeting and the Community Services papers going out (1.5 days)

that there was not the Officer time to add the information to the agenda. It was suggested that additional funding may need to be requested from RCF fund.

Members noted that there was nothing in the policy to exclude people applying through the normal grant scheme for support of hardship funds.

Clarity was sought as to the purpose of the grant budget with members and Officers agreeing that after the allocation of grants there may be a need to apply to RCF to fulfil the need for grants for hardship fund applications, with any funds left over by the Committee being returned to the fund.

Each application was discussed in detail by the members with the following resolutions being reached.

It was **RESOLVED** issue a Grant for £200 for bike locks to the Bedfordshire Police – Community Support Team for bike locks with the addition to include Torches and personal alarms for Flitwick residents.

It was **RESOLVED** to issue a Grant for £500 to CHUMS for use with Flitwick residents.

It was **RESOLVED** to decline the Dunstable Underwater Hockey Club application request for funding

It was **RESOLVED** to decline the application by Little Squirts for the application request with the amendment for the Community Services Manager to have a discussion with Little Squirts re the possible location of the defibrillator in Town.

It was **RESOLVED** to issue a grant of £2000 for the Need project

b. Weed Spraying

Members considered the summary of alternative weed spraying options as presented and consider if alternative options could be trialled out. The Environmental services Manager clarified information circulated after a late discussion with CBC as to what options would be available. They informed members that CBC had confirmed the reduced cuts to allow for wildflowers and that the Council could move forward in seeking possible sites within the town with a meeting planned with the Communications and Marketing Manager.

Members discussed the areas that CBC maintained and other objects such as, road signs and the large areas on which weed killer was previously allocated, with the outlook to reduce the levels or to remove the use entirely. Planting lavender or alike plant were suggested in spaces to alleviate the need for the weed killer or cutting in its entirety.

Members thanked the Environmental Services Team for the work on this item and information given and confirmed the feelings of constituents being negative around the use of chemicals within the town boundaries.

Sources of other Councils work to reduce or stop the use of weed killer was discussed, with a three-year plan being in place where there is a reduction of use in the second year of 50%. This allowing the Council to work out any further areas or requirements over the designated time and allow for emergency weeding if the need arose. This type of

resolution was suggested as following the Town Council and CBC's Environmental Policies.

As previously mentioned, the support of Flitwick residents in allowing them to assist with sites and wildflowers to prevent the need for chemicals to be used was discussed and received positively by members. Along with residents maintaining their own fence line.

It was **RESOLVED** to have the aspiration to phase out weed killer glyphosate and similar herbicides use over 3 to 5 years, within open space and verges in Flitwick.

c. Manor Park - Draft Parkland Management Plan

Members considered and adopted the Parkland Management Plan for Manor Park with discussion around the project and document.

The role of Flitwick Manor and the distinction or ownership was sought by members in relation to fences and walls and maintenance performed by Flitwick Manor. The Environmental Services Manager confirmed that the Town Council are not able to enforce recommendations on the Hotel and that the Ha Ha was under ownership of the Manor but may be worth us looking at repair.

The Hydrology of the lake and information in relation to previous work was mentioned with members asking if there may be funding available to support the project. The Environmental Services Manager mentioned funding perhaps from National Lottery and PA2 route with other professional bodies being positive about the possibility of funds being granted.

The filling of the lake and the works that would need to be made to change the pond was raised as the effect on the landscape with the Environmental Manager confirming that they would look into these concerns.

It was **RESOLVED** to adopt the Manor Park – Parkland Management Plan.

d. Annual Skate Competition

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

Positive feedback was given by members for the benefits for the community. With a well-attended event. The Community Services Manager recommending accepting option one of the report to allow for two skate competitions at Millennium Park in 2023.

It was **RESOLVED** to accept option one from the report

1. To consider holding two Skate Competitions on Millennium Park in 2023

e. Allotment Strategy

Members considered and adopted the Allotment Strategy for 2022-2027. The Allotment Working Group had reviewed the Strategy.

The Environmental Services Manager confirmed that the Allotment Strategy had been reduced. Members addressed if additions would be required to be added re additions of land and the Chair confirmed with the Environmental services Manager that the document was only to be looked on as for use for the maintenance of existing allotments.

It was **RESOLVED** to accept the Allotment Strategy

f. **Flitwick Town Square**

Members discussed the need to have the Flitwick Town Square working group to hold a meeting. This would be to look at the full range of suggested furniture and for the committee to then make a report detailing evidence and reasoning as to suggestions.

G. **Police Priority Setting**

Concerns were raised by the Members as to having shared targets with other parishes in the area that may have different priorities.

Members discussed a variety of suggestions as to what the priority should be this included, Anti-Social behaviour and Drug use, Harassment, Graffiti, and vandalism.

It was **RESOLVED** to write to the Chief Constable and PCC to express our concerns on the new procedures that have been decided unilaterally by the police.

It was **RESOLVED** to finalize the priority choice for this priority meeting as Antisocial behaviour and drug use around Flitwick Village Hall and the Hub carpark.

H. **Cost of Living Crisis**

Members discussed that there was £4100 left after the earlier grant applications issued, with two late grant applications yet to be viewed. The Community Services Manager expressed that they would contact organisations in relation to hardship funding however due to annual leave this may have to be deferred to the December meeting. Late grants if applicable would be able to meet the November meeting.

The Town Clerk advised members that at any time the allocation of funds could be raised if required.

Members expressed concern over the delay and priorities over the food crisis situation with a meeting with the Town Clerk suggested to work on how to proceed to move the project forward.

I. **Food Extra – Review**

Members discussed the feedback given from the organisers in relation to the attendance of the event being limited. It was agreed by members that the Food Extra provision would investigate and research how to move forward to increase capacity and best use of resources. Problems with Childcare and timing of event were discussed as adding to the lack of participants.

Members expressed the concern over the volume of food poverty in the area and that it was an efficient use of community resources and funding to help to support those in need.

It was **RESOLVED** to accept option 1 –

1. To consider continuing to support the Flitwick Food Extra programme at The Rufus Centre. Using allocated funds to supply food and offering room space free of charge for up to one session a week.

1049. ITEMS FOR INFORMATION

a. Marketing & Communications Forward Promotional Plan

Members noted the Marketing & Communications Forward Promotional Plan circulated.

b. Financial Reports

Members noted the budget for Community Committee circulated.

- Burial Ground 4069/301 – Overspend for purchase of vault not accrued at 2021/22-year end.

c. Delivery Plan & Committee Priorities

- i) Members noted the Delivery Plan for Community Services.
- ii) Members noted the consolidated list of Committee priorities. Suggestion was made that the Cost-of-living Crisis may need to be raised to a priority. It was also suggested that having information in relation to the current status of projects and the next steps that will be taken would be helpful to members.

d. The Hub RCF Application Update

Members noted The Hub RCF application for 20213/2022 works had been completed with the value of £3,454.00 of unused funds. These funds had been requested to be returned to the RCF budget by the Community Services Manager

e. Officers Updates Report

Members received an update from Officers. The Community Services Manager confirmed that a Loan application £10,500 for the park lights had been granted. Members asked if the cost of the Naughty Elf was as high as the Snow Globe it replaced. The Community Services Manager confirming that the price was substantially less.

Manor Park gates were confirmed as working.

1050. PUBLIC OPEN SESSION

Member of the public Sue Livens commented hedges overgrown and access to pathways and the Green at Brooks Road. Officers requested information on the hedges to be sent to Flitwick Town Council so that CBC can be contacted. Obstruction of pathways.

Public member left the meeting at 9.26 pm

1051. EXEMPT ITEMS

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

12a – Manor Park Heritage Works Tender Update

It was **RESOLVED** to move item 12a to Exempt

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.

Meeting ended at 9.32 pm

Organisation Name:	Pulloxhill Gymnastic Centre
Contact:	Paul Newton
How many Flitwick residents are members of your organisation:	Approx. 200
Do you already have an established hardship fund:	Yes
How do members know about your hardship fund:	Post on social media and poster on club wall.
Current balance of hardship fund:	£100.
How many people have accessed the fund in the past 6 months:	4
What specific activities or costs do you support with your hardship fund:	Reduce or remove cost of classes and subsidise training for young staff 13-15 who are unable to pay for their own qualifications.
How and who makes decisions about allocation of your hardship fund:	Trustees of the charity.
Do you wish to apply for a special hardship fund grant from FTC:	Yes.
Amount recommended.	Min £200 - Max £400

Organisation Name:	Amptill, Woburn & Flitwick Scout Group.
Contact:	Sue Whittingham
How many Flitwick residents are members of your organisation:	300 expected to rise to 400, with 50 adult volunteers.
Do you already have an established hardship fund:	Yes.
How do members know about your hardship fund:	Relatively new fund, new and existing members have been and are informed.
Current balance of hardship fund:	£508
How many people have accessed the fund in the past 6 months:	Currently support 10 young people and 1 adult, we expect a lot more families to access support in the coming months.
What specific activities or costs do you support with your hardship fund:	Financial support to families who access universal credit, with half cost subscription, uniform, camps and outings. For adult volunteers subsidised travel and uniform.
How and who makes decisions about allocation of your hardship fund:	The executive committee on policy, group leaders make confidential decisions about individuals.
Do you wish to apply for a special hardship fund grant from FTC:	Yes.
Amount recommended.	Min £300 – Max £600.

Organisation Name:	Flitwick Dolphins Swimming Club
Contact:	Adam Cassell
How many Flitwick residents are members of your organisation:	120
Do you already have an established hardship fund:	Yes
How do members know about your hardship fund:	We publish on a bulletin
Current balance of hardship fund:	£500
How many people have accessed the fund in the past 6 months:	1
What specific activities or costs do you support with your hardship fund:	Swimmers struggling with monthly subscriptions and entry costs. Pool hire cost have risen by 12%. We are expecting more people to be accessing the fund as the monthly subscription cost is £50.
How and who makes decisions about allocation of your hardship fund:	Chairman, Treasurer and Club Secretary.
Do you wish to apply for a special hardship fund grant from FTC:	Yes
Amount recommended.	Min £120 – Max £240

Organisation Name:	Café Connect
Contact:	Sarah Donbavand
How many Flitwick residents are members of your organisation:	8
Do you already have an established hardship fund:	Considering setting one up
How do members know about your hardship fund:	We currently meet at the Hub and offer good food and company for those who are lonely, anxious or low. We try to raise fund for additional group activities such as a Christmas dinner. The dinner currently stands at £200. I need £50 to allocate to a member in financial crisis. I have discussed setting up a separate hardship fund in light of the economic crisis and an escalation in members who are Flitwick residents accessing support in terms of providing food and assisting with gas and electric bills.
Current balance of hardship fund:	£0.00
How many people have accessed the fund in the past 6 months:	Nil but two thirds are experiencing financial crisis.
What specific activities or costs do you support with your hardship fund:	To assist those who have fallen into arrears with energy and food costs.
How and who makes decisions about allocation of your hardship fund:	A group leader following assessment.
Do you wish to apply for a special hardship fund grant from FTC:	Yes
Amount recommended.	Min - £300

Organisation Name:	Flitwick Pre- School
Contact:	Sara Radwell
How many Flitwick residents are members of your organisation:	30
Do you already have an established hardship fund:	Considering setting one up
How do members know about your hardship fund:	0
Current balance of hardship fund:	0
How many people have accessed the fund in the past 6 months:	0
What specific activities or costs do you support with your hardship fund:	Would support local families to continue to access pre school
How and who makes decisions about allocation of your hardship fund:	Manager, admin, committee members
Do you wish to apply for a special hardship fund grant from FTC:	Yes.
Amount recommended.	Min £60.00 - Max £100

Organisation Name:	1 st Flitwick Brownies
Contact:	Victoria Pardoe
How many Flitwick residents are members of your organisation:	24 girls 7-10, 2 young leaders and 3 adults
Do you already have an established hardship fund:	Considering setting one up
How do members know about your hardship fund:	Not set up
Current balance of hardship fund:	0
How many people have accessed the fund in the past 6 months:	0
What specific activities or costs do you support with your hardship fund:	Activities for girls to work towards badges, empower girls to discover best in themselves, creating friendships and making a positive impact on their community. Undertake community activities such as Christmas crafts, carol singing with resident's care homes.
How and who makes decisions about allocation of your hardship fund:	Leadership team discussing activities to undertake and development of our members.
Do you wish to apply for a special hardship fund grant from FTC:	Yes
Amount recommended.	£0

Organisation Name:	Flitwick Combined Charities
Contact:	Ann R Lutley
How many Flitwick residents are members of your organisation:	Our grants benefit 65 recipients per year from Flitwick
Do you already have an established hardship fund:	Already in place
How do members know about your hardship fund:	Flitwick Papers and word of mouth
Current balance of hardship fund:	£11071.63 as opposed to £16,000 all allocated in 2021.
How many people have accessed the fund in the past 6 months:	Annual issue of main grants. £465 allocated to 3 people in this financial year.
What specific activities or costs do you support with your hardship fund:	Our charity does not have a membership. Our recipients are students under the age of 25 who are entering their school year of studies or a year course where money is paid pro-rata. The second area of dispersal is for relief in need and is for those receiving housing benefit, pension credit, means tested benefits and certain areas of universal credit, These grants are paid in Mid to late November. In addition, we have a scheme which is available throughout the year and is a discretionary grant for a specific need e.g., replacement white goods, carpets, or furniture. We can cover the expenses for such items that would not be covered by Local Authority or Government grants.
How and who makes decisions about allocation of your hardship fund:	Majority agreement of trustees
Do you wish to apply for a special hardship fund grant from FTC:	Yes
Amount recommended.	Min £500 – Max £1,000

Item 9b Communities 01/11/22

Behringer XENYX Q1204USB Compact Analog USB Mixer - £169.50



PA Speaker Stand by Gear4music, Single x 2 - £79.98



Behringer B212D Eurolive Active PA Speaker x 2 - £558



Behringer ULTRALINK ULM202USB Wireless Microphones - £115.75



XLR (F) - XLR (M) PRO Mic Cable, 20m x 2 – £39.98



Item 9b Communities 01/11/22

XLR (F) - XLR (M) PRO Mic Cable, 9m x2 - £21.98



Mixer Bag by Gear4music, 380 x 390mm - £39.99



MUSIC STORE Cover - Behringer B212D gepolstert x4 - £92.40



Total cost of £1117.58.

COMMUNICATIONS & MARKETING MONTHLY FORWARD PROMOTIONAL PLAN

Month: **NOVEMBER 2022**

DATE W/C	COMMITTEE	ACTIVITY	MEDIUM
31st October	Community	Have some spooky fun as you explore the Halloween Trail today (31/10) – link to interactive map on FTC website and organisers FB page. Have you seen our entries!	Social media, website
	Community	Community Services Committee Meeting - 01/11 any agenda of public interest inc. links to agenda and supporting papers	Social media, website
	Community	Remembrance Parade – (13/11) details/timings. Everyone welcome	Social media, website, flyers
	Community	The Big Knit (04/11) – wool donations for cost of living crisis project	Social media, website, flyers
	Community	Cost of Living Crisis – support and information signposting from new FTC dedicated web page	Social media, website, flyers
	Community	What's On at The Hub this week – Tuesday Youth Club, Kickabout at Millennium, any new activities as confirmed	Social media, website, flyers
	Community	Christmas Lights Switch On £1 competition. Closing date for entries 4/11. Winner announced 7/11	Social media, website, flyers
	Community	Community events/news callout for the winter edition of Flitwick Papers and website event listing facility reminder	Social media, website
	Business	Homemade specials, cakes, national/international food days at Rendezvous Cafe	Social media, website
	Business	Thanks to everyone who came along to the Evening with the Numbers on 28/10. The Lockyer Suite can be transformed into a great space for evening parties, concerts and events	Social media, website
	PIWG	Weekly planning applications for Flitwick – share planning page website link	Social media, website
	Town	Flitwick Views Calendar for Town Mayor's Charities – on sale now	Social media, website, flyers

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COMMUNICATIONS & MARKETING MONTHLY FORWARD PROMOTIONAL PLAN

Month: **NOVEMBER 2022**

	Town	Civic Reception 29/10– round-up and photos from the event at The Rufus Centre	Social media, website
7th Nov	Community	Community Services Committee Meeting - 01/11 any outcome highlights of public interest	Social media, website
	Community	Remembrance Day Parade & Service this Sunday (13/11)	Social media, website
	Community	Forget Me Not next week 14/11– Paper Origami	Social media, website, flyers
	Community	Join us for Lunch Club next Tuesday 15/11– what's on the menu. Booking deadline is this Thursday 10/11	Social media, website, flyers
	Community	Flitwick Christmas Lights Switch On 27/11 – get the date in the diary and join us at the end of the month. Announcement of winner to turn on lights (if permission given).	Social media, website, flyers
	Community	Flitwick Sunday Market, next Sunday 20 th . Pop along for some Christmas gift ideas. Support local traders Note different timing this month and next month.	Social media, website, flyers
	Community	Christmas Stars – reminder to fill in your own Christmas star. Deadline to return to Town Council offices (18/11)	Social media, website, flyers
	Community	What's On at The Hub this week – Tuesday Youth Club, Kickabout at Millennium, any new activities as confirmed	Social media, website, flyers
	Business	Comedy Night is this Friday (12/11)– tickets still available	Social media, website, flyers, Eventbrite
	Business	Mind, Body and Soul Craft Christmas Fair in the Lockyer (13/11)– come along – Rufus Centre offers flexible exhibition space	Social media
	Business	Christmas Party Night at The Rufus Centre (03/12) Book your tickets. Perfect for work and friends and family Christmas celebrations	Social media, website, flyers
	Business	Homemade specials, cakes, national/international food days at Rendezvous Cafe	Social media, website

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COMMUNICATIONS & MARKETING MONTHLY FORWARD PROMOTIONAL PLAN

Month: **NOVEMBER 2022**

	PIWG	Weekly planning applications for Flitwick – share planning page website link	Social media, website
	Town	Christmas Wine Tasting Event at Rendezvous (17/11) – tickets still available (if space)	Social media, website, flyers
14th Nov	Community	Stitchers this Wednesday (16/11) – drop in session	Social media, website
	Community	Get your Christmas Shopping fix at the Flitwick Christmas Market at The Rufus Centre on Sunday 4 th Dec. Free entry. Limited number of stalls available for traders.	Social media, website, flyers, Stallfinder
	Community	Remembrance Day Parade event round up/thank you to groups and individuals involved with photos/videos	Social media, website
	Community	What's On at The Hub this week – Tuesday Youth Club, Kickabout at Millennium, any new activities as confirmed	Social media, website, flyers
	Business	Homemade specials, cakes, national/international food days at Rendezvous Cafe	Social media, website
	Business	Family Party Night at The Rufus Centre (10/12) Something different for all the family including a visit from Santa! Great event space	Social media, website, flyers
	Business	Vacancies for casuals – café and kitchen, particularly for the busy Christmas period	Social media, website, flyers
	PIWG	Weekly planning applications for Flitwick – share planning page website link	Social media, website
	Town	Town Council Meeting - 15/11 any agenda of public interest inc. links to agenda and supporting papers	Social media, website
	Town	Christmas Wine Tasting Event 17/11 – amount raised for Town Mayor's charities	Social media, website
21st Nov	Community	Flitwick Christmas Lights Switch On – this Sunday 27/11 reminder with timeline and stallholders in attendance	Social media, website, flyers

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COMMUNICATIONS & MARKETING MONTHLY FORWARD PROMOTIONAL PLAN

Month: **NOVEMBER 2022**

	Community	What's On at The Hub this week – Tuesday Youth Club, Kickabout at Millennium, any new activities as confirmed	Social media, website, flyers
	Community	Come and see the Community Team at Friday Flitwick Market this week 25/11	Social media, website
	Community	Keep warm with free blankets, hats, scarves and hand warmers made by the stitchers to help with the cost of living crisis. Get in touch.	Social media, website, flyers
	Business	Homemade specials, cakes, national/international food days at Rendezvous Cafe	Social media, website
	Business	Give the gift of a Rendezvous Café & Bar gift voucher this Christmas	Social media, website, flyers
	PIWG	Weekly planning applications for Flitwick – share planning page website link	Social media, website
	Town	Town Council Committee Meeting - 15/11 any outcome highlights of public interest	Social media, website
	Town	Flitwick Views Calendar – ideal gift for Christmas and raising money for Town Mayor's charities	Social media, website
28th Nov	Community	Flitwick Christmas Lights Switch On 27/11– event round up/thank you to parties involved with photos/videos with mention of the Christmas Stars	Social media, website , flyers
	Community	What's On at The Hub this week – Tuesday Youth Club, Kickabout at Millennium, any new activities as confirmed	Social media, website, flyers
	Community	Flitwick Christmas Market at The Rufus Centre this Sunday 4/12 – perfect for shopping. Free entry. Refreshments available from Rendezvous	Social media, website, flyers
	Business	Homemade specials, cakes, national/international food days at Rendezvous Cafe	Social media, website
	Business	Office space availability – perfect location, flexibility	Social media, website

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COMMUNICATIONS & MARKETING MONTHLY FORWARD PROMOTIONAL PLAN

Month: **NOVEMBER 2022**

	Corporate	Corporate Services Committee Meeting - 29/11 any agenda of public interest inc. links to agenda and supporting papers	Social media, website
	PIWG	Weekly planning applications for Flitwick – share planning page website link	Social media, website
	Town	Bedfordshire Day 2022 – Flying the flag at The Rufus Centre (28/11)	Social media, website

Note:

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

Community:

New cost of living initiatives

Community Fridge

P3 Manor Park Footpath works

Green Wheel

Queen's Green Canopy – resident trees initiative autumn?

Country/Nature Park – next steps

Allotments – when spaces become available

Manor Park Parkland Management Plan

Manor Park Heritage Works

Environmental Audit

Corporate:

Flitwick Heritage website – launch end of November (tbc), poss opportunity on Bedfordshire Day with Library anniversary celebrations

PIWG

Announcements of FTC responses to CBC on any major planning applications when they happen and link to website page.

Exempt items once confirmed

*Committee meeting agenda highlights/outcomes – content dependent on agenda items and feedback from committee chairs

V2

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FLITWICK TOWN COUNCIL

Report to Community Services Committee 1st November 2022 Water Dispenser – Millennium Park

Implications of recommendations

Corporate Strategy: A Sustainable Environment & An Engaged Community

Finance: S106, donation from Farrans, RCF

Equality: Increases inclusivity

Background

At the Community Services Meeting in September 2019, Members recommended for Officers to investigate the provision of a water fountain at the Millennium Park using S106 funds. Unfortunately, due to a lack of S106 funding at the time this project was not progressed.

Officers have been working closely with Officers at CBC who manage S106 funds which has in return led to a more positive outcome in relation to the Council securing funds.

When this item was discussed in 2019, it was suggested for the water fountain/dispenser to be *'positioned near to the Hub or other open spaces'*.

Introduction

The Environmental Services team have been investigating the provision of having a water fountain/dispenser at the Millennium Park and the costs associated with this.

After speaking with both companies regarding the location of the fountain/dispenser, it was advised that units should not be placed more than 1 metre away from the water supply as it is not advisable to have pipes laying over 1 metre in length. This is due to problems arising if pipes become frozen, cracks in the pipes if they are not buried deep enough, drainage issues and water laying in the pipes for too long.

The suggested location therefore is near to the Hub at the Coniston Road side of the building to ensure everybody can still access this.

There are 2 options, either a wall mounted unit or a free-standing unit (please see below pictures).



Option 1 – Outdoor bottle filling station with drinking fountain
Fixed to the wall of the Hub
Installation included
(Maintenance packages available on request)
Total Cost: £3787.74

Option 2 – Outdoor bottle filling station
Fixed to the wall of the Hub
Installation included
(Maintenance packages available on request)
Total Cost: £2597.74

Option 3 – Drinking fountain with bottle filler
Fixed to the ground
No installation included
(No maintenance packages included)
Cost: £635.00
Installation approximately - £250.00
Total Cost: £885.00

Option 4 – Outdoor bottle filling station
Fixed to the ground
No installation included
(No maintenance packages included)
Cost: £1830.00
Installation approximately - £250.00
Total Cost: £2080.00

Additional Information

There is currently £1170.83 section 106 funding available towards the project. Additional funding is hoped to be secured from Farrans as part of their community benefit initiative however confirmation is yet to be received.

The request to the Rolling Capital Fund will be for the maximum amount required (less the Section 106 funding) with a hope to be able to return part of the funds back to the RCF once confirmation has been received from Farrans.

Officer recommendations on the choice of water fountains/dispensers would be option 1 or 2 as the company can provide an installation service as opposed to option 3 and 4 which requires us to find a plumber willing to install the dispenser/fountain. Options 1 and 2 also seem more vandal proof and the company can provide maintenance packages which include a 6 monthly service, engineer call outs for breakdown and the unit to be kept clean and hygienic including replacement filters etc.

Recommendations

1. To consider installing a water fountain/dispenser near to the Hub/boundary of Millennium Park.
2. To consider the options of water fountains/dispensers listed above.
3. To consider allocating additional funds from the Rolling Capital Fund towards the provision of a water fountain (ESM to give exact amount of funding required after the option has been chosen).

Stacie Lockey
Environmental Services Manager



FLITWICK TOWN COUNCIL

Report to Community Services Committee 01.11.22 Flitwick Town Square

Implications of recommendations

Corporate Strategy: An engaged community

Finance: S106 Community Cohesion & RCF Application

Equality: Increases Inclusivity

Environment: Takes forward policy objectives directly

Background

At the Community Services Meeting in May, the following was resolved:

*It was **RESOLVED** for Officers to investigate options to develop the area outside Barclays Bank including looking at benches, bins, pop up coffee stalls, notice boards etc. Officers are to look into possible Section 106 funding that can be utilised in this area.*

At the June Community Services Meeting the following was resolved:

*This item was **DEFERRED** to a future meeting to allow officers time to prepare further information with additional costed options.*

At the July Community Services Meeting the following was resolved:

*It was **RESOLVED** to set up a working group to discuss further the expectations for 3 Station Road.*

The working group met in July at Flitwick Town Square to discuss the layout and design of benches/bins and notice boards, upon circulating a report to Members of the working group it was still unclear on the direction of the project.

At the October Community Services Meeting, Members agreed for the Flitwick Town Square working group to hold a meeting to look at the full range of suggested furniture and make suggestions to progress the project.

This meeting took place on the 17th October where Members agreed the design of benches and a carved wooden notice board. Officers were tasked with obtaining quotations for Members to consider at a future Community Services meeting.

Introduction

The Environmental Services Manager met onsite (Flitwick Town Square) with a designer from the company of the chosen styles/options to discuss the requirements for the space.

The layout for the area is the same as previously agreed (Appendix 1), which the designer felt would be the best use of space taking into consideration the current market/events that are held there.

Benches/Bins

Two different styles have been presented. Please see appendix 2 for images of the designs.

Option 1 – Metrolinia 7 benches, 2 planters, 4 bins, installation and delivery	Cost: £17,701.96
Option 2 – Verso 7 benches, 2 planters, 4 bins, installation and delivery	Cost: £21,154.98

Notice Board

Wooden Notice Board (with carved FTC Crest in the header) - £2,004.25

(Example of the carved logo and header that has been quoted as above)



TOTAL COST

Notice Board:	£2,004.25
Option 1 (Metrolinia):	£17,701.96
Or	
Option 2 (Verso):	£21,154.98
TOTAL:	£19,706.21 (Option 1) or £23,159.23 (Option 2)

Additional Information

£5,600 Community Cohesion section 106 funding has been secured with the remaining funds being allocated via an application to the RCF.

As previously discussed, the benches/bins and notice board form phase 1 of the development of the area. Phase 2 which will include lighting and exploring possible 'pop up' coffee vendors will come at a later date.

There will be some small foundation works (that it outside of the chosen companies remit) that will need completing prior to installation of the bins but a quote is yet to be sought. My suggestion would be to utilise funds from the revenue budget (4118/303 – currently £1000.00) to cover this part of the cost.

Recommendations

1. Members to consider the two bench options presented.
2. Members to allocate remaining funds from the Rolling Capital Fund towards the provision of benches, bins and a notice board at Flitwick Town Square.
(£14,106.21 if option 1 is chosen, £17,559.23 if option 2 is chosen)



 Bin

 Bench

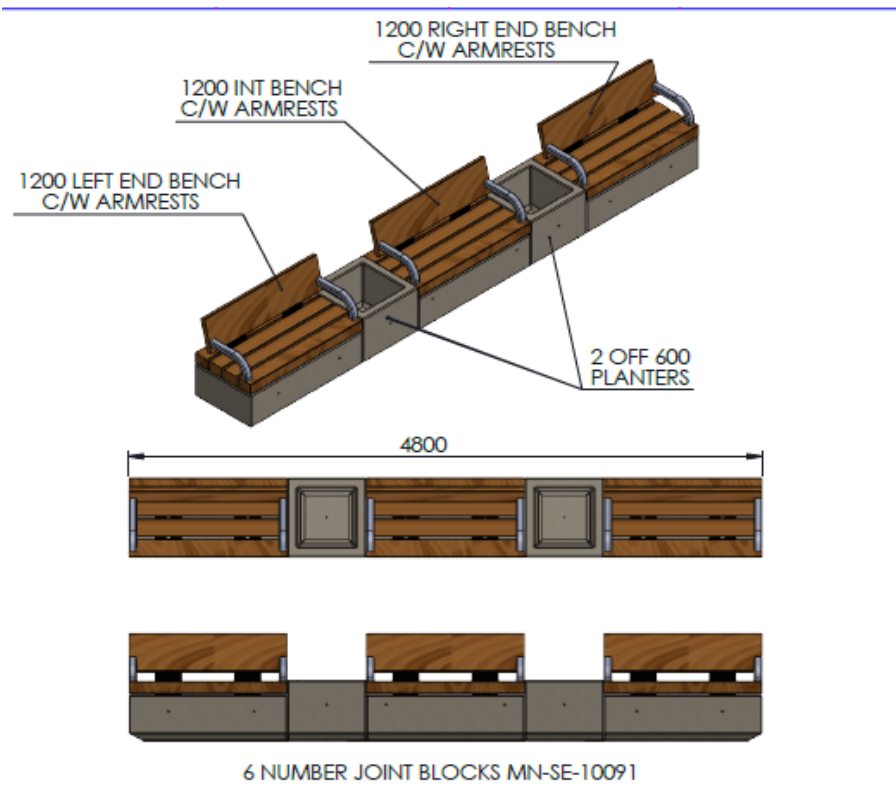
 Notice Board (attached to wall of building)

Flitwick Town Square

Appendix 2

Option 1 - Metrolinia Visual

The combination below, if chosen, would be situated behind the War Memorial. In addition to this four singular benches in the same style would be situated in between the current planters. See appendix 1 for layout.

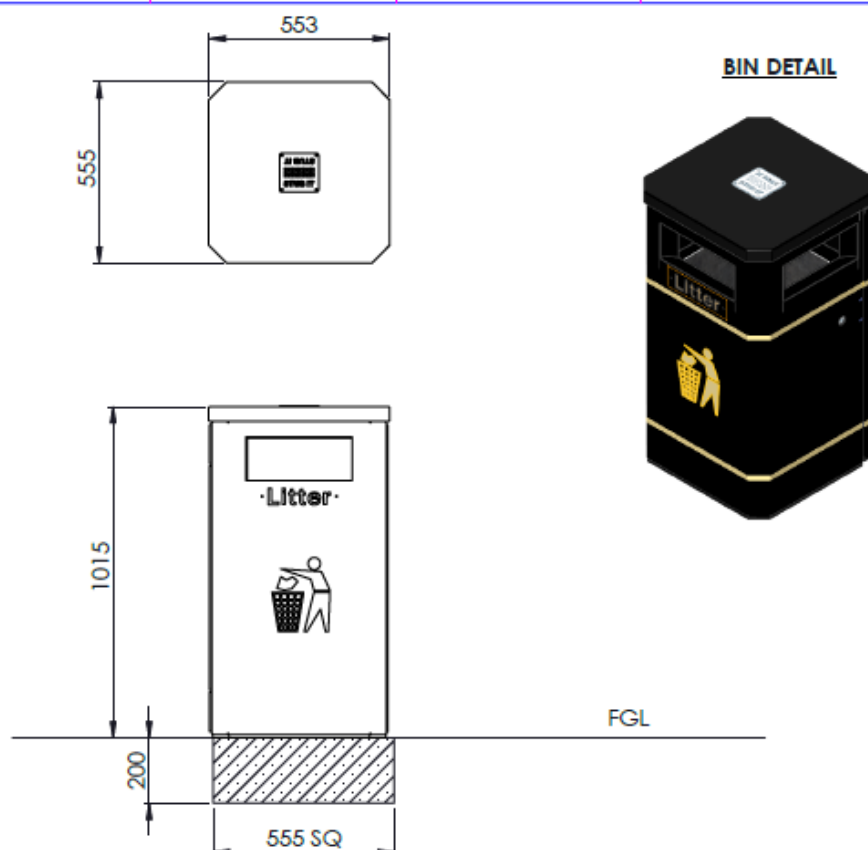


Option 2 - Verso Visual

The combination below, if chosen, would be situated behind the War Memorial. In addition to this four singular benches in the same style would be situated in between the current planters. See appendix 1 for layout.



Bin - Visual of the bin that was recommended by the designer.



Community Services Financial Summary YTD

01 April 2022 to 30 September 2022

	YTD Income	22/23 Budget	% Budget Achieved		YTD Expenditure	22/23 Budget	% Budget Spent	
Community Services	£ 73,406	£ 64,728	113%	Green	£ 258,927	£ 583,366	44%	Green

Contents of Report

- Page 1 Community Services Financial Summary YTD
- Page 2 Community Services Report - SL
- Page 3 Community Activities Report - SE
- Page 4 Community RCF Summary 2022/23

Supporting reports included alongside this report:

Omega Income and Expenditure Report for Community Services

TOLERANCES: spend against budget		
Income	0% to 24%	RED
	25% to 74%	AMBER
	75% to 100%+	GREEN
Expenditure	0% to 74%	GREEN
	75% to 99%	AMBER
	100%	BLACK
	101%+	RED

Community Services Committee Report

Community Services (SL)

01-30 September 2022

		01-30 September 2022	
		Income	Expenditure
4001/300, 4002/300	Staff Costs		£ 29,927
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs		£ 534
1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301	Burial Grounds	£ 8,409	£ 50
1005/302, 4015/302, 4072/302, 4088/302	Allotments	£ 31	£ 42
1002/303, 1014/302, 1070/303, 1177/303, 4078/303, 4084/303, 4085/303, 4110/303, 4111/303, 4115/303, 4116/303, 4118/303, 4128/303, 4132/303, 4135/303, 4140/303, 4700/303, 4701/303, 4702/303	Local Amenities	£ -	£ 9,601
1012/305, 1180/305, 4075/305, 4082/305, 4122/305,	Play Areas	£ -	£ 991
4096/306, 4097/306	Street Lighting		£ 534
4009/300, 4102/300	Other Costs		£ 204

2022/23 Year to date							
Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent	
				£ 177,797	£ 368,849	48%	Green
				£ 7,531	£ 16,605	45%	Green
£ 41,267	£ 21,000	197%	Green	£ 3,326	£ 1,650	202%	Red
£ 492	£ 5,000	10%	Red	£ 1,031	£ 7,833	13%	Green
£ 13,473	£ 7,333	184%	Green	£ 22,119	£ 36,700	60%	Green
£ 1,458	£ 2,350	62%	Amber	£ 844	£ 10,000	8%	Green
				£ 1,837	£ 4,500	41%	Green
				£ 994	£ 400	249%	Red

TOLERANCES: spend against budget			
Income	0% to 24%	RED	
	25% to 74%	AMBER	
	75% to 100%+	GREEN	
Expenditure	0% to 74%	GREEN	
	75% to 99%	AMBER	
	100%	BLACK	
	101%+	RED	

Narrative

Apr-22 Allotments; 1005/302:

Bulk of income for allotments expected January 2023.

May-22 Core Services; 4002/300:

Uniform purchases for Public Realms Team exceeded budget by £158

Jun-22 Local Amenities; 4700/303:

Manor Park budget for 22/23 set at £10k. Income and Expenditure reports demonstrate an accrued spend of £26,058 for the Park Management Plan which will be fully funded in 2022/23. Additional spending in Jul 22.

Jul-22 Street Lighting; 4096/306:

Street Lighting; Eon Business taken over by N Power in January 2022. Due to an supplier admin issue received 7 month's bills (Jan-Jul 22) in July 2022. Account now up to date, regular billing set up and direct debit in place.

Jul-22 Local Amenities; 1002/303:

First instalment received for insurance claim for January Tractor Store break in.

Jul-22 Other Costs; 4102/300:

Overspend as no budget set for FTC internal rent charges. To be reviewed for 23/24 budget setting.

Aug-22 Burial Grounds; 4069/301:

Overspend for purchase of vault not accrued at 2021/22 year end.

Aug-22 Local Amenities; 1002/303:

Second instalment received for insurance claim for January Tractor Store break in.

Aug-22 Local Amenities; 1177/303:

Beds Rural GSCLP payment for Park Management Plan received.

Aug-22 Local Amenities; 4084/303:

Overspend on budget for tool purchase to replace stolen tools contra against 1002/303 insurance claim payment.

Aug-22 Play Areas; 4122/305:

Credit received from Anglian Water for overcharge.

Sep-22 Local Amenities; 4700/303:

£7,092 paid in Sept for 2nd instalment of Park Management Plan.

Sep-22 Play Areas; 4075/305:

£522 paid for Panels and Rails. This is funded by Section 106 grant.

Community Services Committee Report

Community Activities (SE)

01-30 September 2022

		01-30 September 2022	
		Income	Expenditure
1035/311, 1191/311, 4001/311, 4015/311, 4016/311, 4132/311, 4138/311, 4140/311	Youth Hub	£ 232	£ 364
1037/311, 1041/311, 4049/311, 4050/311	Youth Activities	£ -	£ -
1036/312, 1039/312, 1120/312, 1122/312, 1129/312, 1146/312, 1149/312, 1171/312, 4102/312, 4553/312, 4554/312, 4556/312, 4558/312, 4612/312, 4621/312, 4625/312, 4626/312, 4627/312, 4628/312	Community Activities (312)	£ 1,176	£ 767
1040/313, 1072/313, 1127/313, 1130/313, 1142/313, 1145/313, 1164/313, 1165/313, 1167/313, 1170/313, 1172/313, 4036/313, 4043/313, 4141/313, 4200/313, 4201/313, 4202/313, 4203/313, 4204/313, 4205/313, 4206/313, 4207/313, 4208/313, 4540/313, 4551/313, 4612/313, 4618/313, 4620/313, 4622/313	Community Events (313)	£ 1,091	£ 10,177
4051/300	Grants		£ -

2022/23 Year to date							
Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent	
£ 580	£ 50	1160%	Green	£ 5,548	£ 13,769	40%	Green
£ 15,021	£ 15,120	99%	Green	£ 14,204	£ 42,710	33%	Green
£ 3,379	£ 7,675	44%	Amber	£ 3,930	£ 18,800	21%	Green
£ 10,893	£ 6,200	176%	Green	£ 35,278	£ 51,550	68%	Green
				£ 3,150	£ 10,000	32%	Green

TOLERANCES: spend against budget		
Income	0% to 24%	RED
	25% to 74%	AMBER
	75% to 100%+	GREEN
Expenditure	0% to 74%	GREEN
	75% to 99%	AMBER
	100%	BLACK
	101%+	RED

Narrative

- Apr-22 **The Hub; 4016/311:** Business Rates paid for the year 22/23
- Apr-22 **Youth Activities; 1041/311:** Full CBC Youth Grant Received 21/22
- Apr-22 **Community Events; 1127/313:** Flitwick Fun Day Income received last year (21/22) brought forward to this year (22/23).
- Jun-22 **Events; 1172/313 & 4622/313:** Jubilee income (£513) to offset expenditure (£2,638) against budget set (£2,000) resulting in overall **loss of -£125** to date
- Jun-22 **Events; 1127/313 & 4551/313:** Flitwick Fun day income (£9,207) to offset expenditure (£20,556) against budget set (£20,000) resulting in overall **profit of +£8,651** to date.
- Aug-22 **Events; 4204/313:** Christmas Tree for 3 Station Rd purchased.
- Sep-22 **Community Events; 4208/313:** Skate competition overspend of £107 due to unforeseen, essential costs.
- Sep-22 **Community Events; 4618/313:** Large spend of £1,495 in September for the purchase of a popcorn machine for various events.

Rolling Capital Fund Balances 2022-23

Last reviewed: 20 October 2022

PROJECT Details					RCF Details							FUNDING Details			Comments
Project Code		Project Description	Committee	Minute Ref	RCF Budget Committed	Previous Year's RCF Spend	22/23 RCF Spend to Date	Overspend Funded by RCP	Underspend Returned to RCP	RCF Commitment Remaining		Additional Project Spend	Funding Received (1177)	Project Budget Remaining	
4212	110	RCF - Nature Park	Community	None	£ -	£ -	£ -	£ -	£ -	£ -	0%	£ 1,550	£ 281,835	£ 280,285	No amounts have been committed for this project. S106 monies remaining: Phase 1 £7,106.89 & Phase 2 £274,728 (CBC to be invoiced for S106 once works completed). SL 7/9/22
4215	110	RCF - Flit Valley Walk	Corporate & Community	None	£ 2,000	£ 541	£ 628	£ -	£ -	£ 831	42%	£ 2,405	£ 2,405	£ -	Greensands grant of £2,405 received (1177/110) in addition to stated budget. 22/23 opening bal £1459. Awaiting final expense for leaflets (estimated at £628)
4802	110	RCF - The Hub Refurb	Community	809a 833c	£ 20,000	£ 14,554	£ 2,002	£ -	£ -	£ 3,444	17%		£ -	£ -	Actions and purchases from original proposal still outstanding.
4803	110	RCF - Manor Park Heritage	Community	809c	£ 28,000	£ 175	£ -	£ -	£ -	£ 27,825	99%	£ 4,600	£ 75,885	£ 71,285	S106 Grants monies approved £6,198 (1177/110) in addition to stated budget - rolled forward to 22/23 (Jnl 2697). 22/23 Further S106 (Green Infrastructure Planning Obs) monies available £69,687.38- 16.10.22
4808	110	RCF - Manor Park Fencing	Community	730e	£ 3,950	£ 3,500	£ 2,333	£ -	£ 2,783	£ -	0%			£ -	21/22 RCF 'rolled forward' budget set at original level of £15,450 without subtracting previous year's spending. Budget adjusted to reflect 21/22 & true balance rolled forward to 22/23 as opening bal £450. * June 22 refund received from RA Cutler for cancelled works added back into RCF. Aug 22 - RCF COMPLETE
4825	110	RCF - Ditch & Boundary Works	Community	1000c 5252a) iii	£ 4,900	£ -	£ 4,900	£ -	£ -	£ -	0%		£ -	£ -	Aug 22- RCF COMPLETE
4826	110	RCF - Hub & Car Park Lights	Community	1012b	£ 2,605	£ -	£ 2,605	£ -	£ -	£ -	0%		£ -	£ -	Sep 22- RCF COMPLETE
4828	110	RCF - Skate Park Lighting	Community	1036d	£ 21,705	£ -	£ -	£ -	£ -	£ 21,705	100%		£ -	£ -	Partially grant funded.
4829	110	RCF - Youth Services	Community	TBC	£ 9,780	£ -	£ -	£ -	£ -	£ 9,780	100%		£ -	£ -	

NARRATIVE - September 2022

Aug 22 - **4808/110** Manor Park Fencing now complete with £2,783 underspend returned. **RCF closed.**

Aug 22 - **4825/110** Ditch & Boundary Works now complete on budget. **RCF closed.**

Sep 22 - **4826/110** Hub & Car Park Lights works now complete on budget. **RCF closed.**

Detailed Income & Expenditure by Budget Heading 30/09/2022

Month No: 6

Community Committee

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
COMMUNITY SERVICES							
300 CORE SERVICES - Community							
4001 SALARIES AND WAGES	29,991	177,203	368,349	191,146		191,146	48.1%
4002 UNIFORM	(64)	594	500	(94)		(94)	118.7%
4005 VEHICLE - MAINTENANCE	0	217	1,500	1,283		1,283	14.5%
4006 FUEL	0	1,782	6,500	4,718		4,718	27.4%
4008 Truck Insurance	0	(2,330)	2,200	4,530		4,530	(105.9%)
4009 HEALTH & SAFETY	0	216	400	184		184	54.0%
4051 GRANTS PERMITTED	0	3,150	10,000	6,850		6,850	31.5%
4063 TRUCK REPAYMENTS	534	3,202	6,405	3,203		3,203	50.0%
4102 FTC Internal Rent	204	778	0	(778)		(778)	0.0%
CORE SERVICES - Community :- Indirect Expenditure	30,664	184,811	395,854	211,043	0	211,043	46.7%
Net Expenditure	(30,664)	(184,811)	(395,854)	(211,043)			
301 BURIAL GROUNDS - Community							
1004 BURIAL GROUNDS (No VAT)	8,054	32,837	15,000	(17,837)			218.9%
1013 CBC-CLOSED BURIAL GROUND	0	1,000	1,000	0			100.0%
1119 Burial Grounds Income VATABLE	356	7,430	5,000	(2,430)			148.6%
BURIAL GROUNDS - Community :- Income	8,409	41,267	21,000	(20,267)			196.5%
4015 UTILITIES	16	29	150	121		121	19.3%
4068 Burial Ground NO VAT	0	95	500	405		405	19.0%
4069 Burial Ground VATABLE	(34)	3,202	1,000	(2,202)		(2,202)	320.2%
BURIAL GROUNDS - Community :- Indirect Expenditure	(18)	3,326	1,650	(1,676)	0	(1,676)	201.6%
Net Income over Expenditure	8,428	37,942	19,350	(18,592)			
302 ALLOTMENTS - Community							
1005 ALLOTMENT RENT	31	492	5,000	4,508			9.8%
ALLOTMENTS - Community :- Income	31	492	5,000	4,508			9.8%
4015 UTILITIES	0	328	350	22		22	93.8%
4072 ALLOTMENTS/MAINTENANCE	0	206	2,000	1,794		1,794	10.3%
4088 PORTALOO HIRE	0	295	0	(295)		(295)	0.0%
4102 FTC Internal Rent	42	202	0	(202)		(202)	0.0%
5011 Trs to EMR Allotments	0	0	5,483	5,483		5,483	0.0%
ALLOTMENTS - Community :- Indirect Expenditure	42	1,031	7,833	6,802	0	6,802	13.2%
Net Income over Expenditure	(11)	(539)	(2,833)	(2,294)			

Detailed Income & Expenditure by Budget Heading 30/09/2022

Month No: 6

Community Committee

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
303 LOCAL AMENITIES - Community							
1002 Insurance Claims	0	7,492	0	(7,492)			0.0%
1014 PHONE MAST INC (STATION RD)	0	4,500	5,333	833			84.4%
1070 MANOR PARK (Rural Paymt Agent)	0	1,481	2,000	519			74.0%
1177 GRANTS RECEIVED	0	(13,157)	0	13,157			0.0%
LOCAL AMENITIES - Community :- Income	0	316	7,333	7,017			4.3%
4078 Planting/Weeding	0	1,491	3,000	1,509		1,509	49.7%
4084 PLANT & EQUIP-PURCHASE	2,039	4,563	2,500	(2,063)		(2,063)	182.5%
4085 PLANT & EQUIP-MAINTENANCE	0	0	2,500	2,500		2,500	0.0%
4110 TREE MAINTENANCE	0	0	3,000	3,000		3,000	0.0%
4111 PITCH MAINTENANCE - Hinksley R	0	0	1,000	1,000		1,000	0.0%
4115 Grass Cutting (Flitwick)	0	0	750	750		750	0.0%
4116 Grass Cutting (CBC Charges)	0	0	4,000	4,000		4,000	0.0%
4118 BINS AND SEATS	0	0	1,000	1,000		1,000	0.0%
4128 WASTE DISPOSAL	0	4,211	6,300	2,089		2,089	66.8%
4132 BUILDING MAINTENANCE	178	1,335	1,500	165		165	89.0%
4135 Community Spirit	0	(186)	0	186		186	0.0%
4140 MAINTENANCE CONTRACTS	0	(766)	650	1,416		1,416	(117.9%)
4700 FLITWICK MANOR PARK	7,385	(1,836)	10,000	11,836		11,836	(18.4%)
4701 Flit Valley Maintenance	0	0	500	500		500	0.0%
4702 Flitwick Nature Park	0	150	0	(150)		(150)	0.0%
LOCAL AMENITIES - Community :- Indirect Expenditure	9,601	8,962	36,700	27,738	0	27,738	24.4%
Net Income over Expenditure	(9,601)	(8,646)	(29,367)	(20,721)			
305 PLAY AREAS - Community							
1012 Millennium Park Hire	0	1,458	1,000	(458)			145.8%
1180 COMMUTED SUMS RELEASED TO	0	0	1,350	1,350			0.0%
PLAY AREAS - Community :- Income	0	1,458	2,350	892			62.1%
4075 PLAY AREA/REPAIRS & MAINT.	600	705	8,000	7,295		7,295	8.8%
4082 Millennium Park (Inc CCTV)	381	536	2,000	1,464		1,464	26.8%
4122 CHANGING ROOMS - HINKSLEY	10	(397)	0	397		397	0.0%
PLAY AREAS - Community :- Indirect Expenditure	991	844	10,000	9,156	0	9,156	8.4%
Net Income over Expenditure	(991)	614	(7,650)	(8,264)			
306 STREET LIGHTING - Community							
4096 Electricity - Street Lights	534	1,837	2,500	663		663	73.5%
4097 Street Lighting Maintenance	0	0	2,000	2,000		2,000	0.0%
STREET LIGHTING - Community :- Indirect Expenditure	534	1,837	4,500	2,663	0	2,663	40.8%
Net Expenditure	(534)	(1,837)	(4,500)	(2,663)			

Detailed Income & Expenditure by Budget Heading 30/09/2022

Month No: 6

Community Committee

	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	50	398	50	(348)			795.0%
1037 Under 18s Skate Competition	0	21	120	99			17.7%
1041 YOUTH ACTIVITIES	0	15,000	15,000	0			100.0%
1191 MISC INCOME	182	182	0	(182)			0.0%
YOUTH HUB/ACTIVITIES - Communi :- Income	232	15,600	15,170	(430)			102.8%
4001 SALARIES AND WAGES	0	984	2,000	1,016		1,016	49.2%
4015 UTILITIES	68	1,196	2,300	1,104		1,104	52.0%
4016 BUSINESS RATES	0	2,395	2,469	74		74	97.0%
4049 YOUTH ACTIVITIES	0	14,204	42,000	27,796		27,796	33.8%
4050 Under 18s Skate Competition	0	0	710	710		710	0.0%
4132 BUILDING MAINTENANCE	185	(422)	4,000	4,422		4,422	(10.6%)
4138 EQUIPMENT	0	0	1,000	1,000		1,000	0.0%
4140 MAINTENANCE CONTRACTS	111	551	2,000	1,449		1,449	27.5%
YOUTH HUB/ACTIVITIES - Communi :- Indirect Expenditure	364	18,908	56,479	37,571	0	37,571	33.5%
Net Income over Expenditure	(133)	(3,307)	(41,309)	(38,002)			
312 COMMUNITY ACTIVITIES - Communi							
1036 Stitches Donations	13	13	0	(13)			0.0%
1039 PAINTING CIRCLE	40	203	100	(103)			202.5%
1120 KEEP FIT / Dance Fitness	493	949	2,800	1,851			33.9%
1122 MENS CLUB	79	365	1,100	735			33.2%
1129 Community Bingo	0	12	275	263			4.2%
1146 OLDER PEOPLE - Events	0	417	500	83			83.3%
1149 Flitwick Sunday Market	192	267	0	(267)			0.0%
1171 LUNCH CLUB	361	1,155	2,900	1,745			39.8%
COMMUNITY ACTIVITIES - Communi :- Income	1,176	3,379	7,675	4,296			44.0%
4102 FTC Internal Rent	242	2,197	0	(2,197)		(2,197)	0.0%
4553 PAINTING CIRCLE	0	0	10	10		10	0.0%
4554 STITCHERS	93	93	140	47		47	66.4%
4556 OLDER PEOPLE - Events	0	0	2,150	2,150		2,150	0.0%
4558 KEEP FIT / Dance Fitness	53	840	2,700	1,861		1,861	31.1%
4612 MENS CLUB	0	26	1,100	1,074		1,074	2.4%
4621 LUNCH CLUB	0	340	4,100	3,760		3,760	8.3%
4625 FORGET ME NOT GROUP	0	0	2,100	2,100		2,100	0.0%
4626 RESIDENT DRIVEN PROJECT	0	0	5,000	5,000		5,000	0.0%
4627 Flitwick Sunday Market	380	380	0	(380)		(380)	0.0%
4628 Flitwick Food Extra	0	55	1,500	1,445		1,445	3.6%
COMMUNITY ACTIVITIES - Communi :- Indirect Expenditure	767	3,930	18,800	14,870	0	14,870	20.9%
Net Income over Expenditure	409	(551)	(11,125)	(10,574)			

Detailed Income & Expenditure by Budget Heading 30/09/2022

Month No: 6

Community Committee

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
313 COMMUNITY EVENTS - Community							
1040 18+ Skate Competition	0	0	200	200			0.0%
1127 Flitwick Fun Day	0	8,977	2,000	(6,977)			448.9%
1130 Christmas Lunch - OLDER People	1,024	1,024	1,000	(24)			102.4%
1164 Christmas Market	68	93	200	108			46.3%
1165 Christmas Lights EVENT	0	287	1,000	713			28.7%
1167 Christmas Market Trip	0	0	850	850			0.0%
1170 YOUTH PANEL	0	0	200	200			0.0%
1172 JUBILEE Event 2022	0	513	750	238			68.3%
COMMUNITY EVENTS - Community :- Income	1,091	10,893	6,200	(4,693)			175.7%
4043 REMEMBRANCE EVENT	0	0	1,200	1,200		1,200	0.0%
4200 Christmas Lights Installation	6,642	6,642	16,500	9,858		9,858	40.3%
4201 Christmas Market	0	0	360	360		360	0.0%
4202 Christmas Market Trip	0	0	520	520		520	0.0%
4203 Festive Fun	0	0	250	250		250	0.0%
4204 3 Station Rd Christsmas Tree	0	1,330	1,250	(80)		(80)	106.4%
4205 Front Garden Competition	0	0	220	220		220	0.0%
4206 Scarecrow Festival	0	81	100	19		19	80.7%
4207 Fun Palace	0	0	150	150		150	0.0%
4208 18+ Skate Competition	840	1,007	900	(107)		(107)	111.9%
4540 Christmas Lights EVENT	1,114	1,114	5,400	4,286		4,286	20.6%
4551 Flitwick Fun Day	0	20,556	20,000	(556)		(556)	102.8%
4618 COMMUNITY Events Expense	1,581	1,910	2,000	90		90	95.5%
4620 YOUTH PANEL	0	0	700	700		700	0.0%
4622 JUBILEE Event 2022	0	2,638	2,000	(638)		(638)	131.9%
COMMUNITY EVENTS - Community :- Indirect Expenditure	10,177	35,278	51,550	16,272	0	16,272	68.4%
Net Income over Expenditure	(9,086)	(24,385)	(45,350)	(20,965)			
COMMUNITY SERVICES :- Income	10,940	73,406	64,728	(8,678)			113.4%
Expenditure	53,123	258,927	583,366	324,439	0	324,439	44.4%
Movement to/(from) Gen Reserve	(42,183)	(185,521)					
Grand Totals:- Income	10,940	73,406	64,728	(8,678)			113.4%
Expenditure	53,123	258,927	583,366	324,439	0	324,439	44.4%
Net Income over Expenditure	(42,183)	(185,521)	(518,638)	(333,117)			
Movement to/(from) Gen Reserve	(42,183)	(185,521)					

Committee Priorities 2022

Tasks	Lead	Target Date
<u>Community Services</u>		
1. Manor Park Plan	ESM	2022
2. Nature Park	ESM/TC	2024-25
3. Town Centre Square	ESM/CSM	2022
4. Green Agenda	ESM	2023
5. Community Services work including CCTV in line with interchange work.	ESM/CSM	2022

Status (RAG)

Notes
<p>Parkland Management Plan adopted by Community Services Committee 4.10.22, awaiting approval from the Forestry Commission for the Woodland Management Plan. Tenders for the heritage works have been received however the project is considerably over budget. Negotiations are ongoing with the tenderers to carry works out in two phases. ESM to investigate alternative funding options. ESM liaising with CBC regarding current Green Infrastructure funding.</p>
<p>Masterplan adopted by Town Council 27.9.22. A meeting has been arranged for the 10th November to discuss the next steps of the project.</p>
<p>Report with final options as chosen by the working group to be considered by the Community Services Committee at the November meeting.</p>
<p>Members resolved to a reduced mowing scheme with CBC and to introduce Wildflower planting in the Community. Negotiations are currently ongoing with CBC to put this in place. Members to consider alternative Weed Spraying options at the October Community Services Meeting. Call for sites has been promoted via social media platforms and the website.</p>
<p>The Environmental Services Manager has obtained a quote for CCTV in the Town and is currently awaiting a cost from CBC for monitoring. Once all costs have been received a report will be presented to the Community Services Committee.</p>



Flitwick Town Council

Officers Update – Community Services 1st November 2022

1. **Cost of Living Crisis – Movie Day**

The Cost of Living Crisis working group held a meeting at The Rufus Centre on Monday 10th October.

After discussions at the meeting, The Community Services team organised a free Movie Day at The Rufus Centre during half term, as part of the 'warm spaces' priority. Films were organised for older people, young children and families.

Tickets were available on Eventbrite and assistance given through the reception team for people with limited online access.

Bookings that were received for the event were as follows –

Sing 2 – 178

Elvis – 51

Superman No Way Home – 46

Attendance at the event was 68.7% of the registered attendees. Positive feedback has been received by Officers by those that attended the event.

2. **Cost of Living Crisis – Community Fridge**

The Community Services Manager applied for grant funding from Hubbub and Ward Councillors for the Flitwick Community Fridge.

The fridge arrived on 24th October 2022

Local companies have been contacted requesting support in relation to food item donations.

3. **Youth Activities**

Flitwick Town Council's Community Services Team, Dan Gaze Support Service and VERU are working in partnership to provide a music workshop from The Hub.

The first workshop will take place on 22nd December, with further workshops being delivered over the February half term. The music workshops will see the young people, writing and producing their own music with a performance at the end of the week.

Further details to follow.

4. Men's Club

The Community Services Manager has been in discussions with Flitwick Club regarding Men's Club.

Men's Club has been held at Flitwick Club for a number of years, many of the men attending Men's Club are already Flitwick Club members.

Since Men's Club has returned, after taking a break during Covid 19, the number of men attending the session has drop. Each week, approx. 10 – 12 men attend Men's Club, post pandemic, this number was much higher.

Flitwick Club have agreed to take on Men's Club from January 2023. Flitwick Town Council will still support in ways of advertisement. Men's Club will continue to run in its current format.

Officers time will now be split across monthly visits to Ellenshaw Court, Ferndale, Howard Court and Men's Club. This will allow the Community Service Team to engage with a wider range of older people while still supporting Men's Club.

5. Play Areas

The annual inspections are now fully complete. It has been positive this year that very little actions have been highlighted within the reports. The Public Realm Team are working through the majority of actions.

6. Manor Park Heritage Works

Due to the tenders being extremely over budget, the Environmental Services Manager is liaising with CBC officers to see if a variation of spend on the Green Infrastructure funding would be approved to enable the project to be split into two phases. Conversations are being had with the architect also to draw up new cost plans on this basis.

7. Manor Park Fence

The Public Realm Team have installed new fencing at the reinstated pathway at Manor Park adjacent to the roadway. The P3 group continue to make good progress with the path and the Public Realm Team will be working alongside them to create a bridge and boardwalk within the route.

8. Nature Park

A meeting has been scheduled with the organsiation who drew up the masterplan to discuss the next steps of the project. An update will be given to the Nature Park working group via email following the meeting.