



FLITWICK TOWN COUNCIL

Ref: Agenda/Community - 04/04/2023 - 89

30th March 2023

Dear Sir/Madam

Members are hereby summoned to the **Community Services Committee meeting** that will take place on **Tuesday 4th April 2023 at The Rufus Centre**, commencing at **7.45 p.m.** in order to transact the under mentioned items of business. Yours faithfully

S Lockey

Stacie Lockey
Acting Town Clerk

Committee Members: Cllr Badham, Toinko, Dann, Lutley, Thompson, Chacko, Earles, Meredith-Shaw

Distribution: All Town Councillors
Notice Boards
Website

Chairman to read out the following statement:

I would Like to inform everyone present that this meeting is being filmed and that by joining this meeting you are consenting to being filmed. Can I also remind Councillors and members of the public not to disclose any personal information regarding an individual as this might infringe the rights of this individual and breach data protection rules. Can I also remind you when not speaking to mute your microphone.

1. **APOLOGIES FOR ABSENCE**

To receive apologies for absence.

2. **DECLARATIONS OF INTEREST**

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

- (a) Disclosable Pecuniary interests in any agenda item.
- (b) Non-Pecuniary interests in any agenda item.

3. **CHAIRMAN'S ANNOUNCEMENTS**

To receive announcements from the Chairman.

4. **PUBLIC OPEN SESSION**

To adjourn for a period of up to 15 minutes to allow members of the public to put questions or to address the Council, through the Chairman, pertaining to matters listed on the Agenda.

Click the link below to join this Teams meeting:

https://teams.microsoft.com/l/meetup-join/19%3ameeting_ZTU1MjJiYjYtY2NiNy00NDMyLWFhYzMtNjJmZTBhM2RmOTFk%40tbread.v2/0?context=%7b%22Tid%22%3a%2240e995ae-789a-4e33-95b3-c51501ea6c4a%22%2c%22Oid%22%3a%221a1e83d2-fc3d-46f4-92bc-b4407aca52d1%22%7d

Each Speaker will give their name to the Chairman, prior to speaking, which will be recorded in the minutes, unless that person requests otherwise. Each Speaker will be allowed **(one) three-minute slot**.

5. **INVITED SPEAKER**

No invited speaker.

6. **MEMBERS QUESTIONS**

To receive questions from members.

7. **MINUTES**

- a. For Members to receive and adopt the minutes of the Community Services meeting held on 7th February 2023.

8. **MATTERS ARISING**

- a. Minutes of the Community Services Committee Meeting 7th February 2023.

9. **ITEMS FOR CONSIDERATION**

a. **Proud AF Movie Night**

Members to receive a report from the Community Services Manager and consider the recommendations within the report.

b. **Job Club**

Members to receive a report from the Community Services Assistant and consider the recommendations within the report

c. **Community Hub**

Members to receive a report from the Community Services Manager and consider the recommendations within the report.

d. **RSPCA Food Bank**

Members to receive a report from the Community Services Assistant and consider the recommendations within the report.

e. **Cost of Living Crisis Community Survey**

Members to receive a report from the Community Services Assistant and consider the recommendations within the report.

f. **Nature Park**

It is recommended by the Acting Town Clerk to nominate one Member to assist Officers with taking the lead on progressing this project. The Working Group will start meeting again once detailed plans are in place to be able to move forward.

g. **Litter Picking and Community Service**

Members to receive a verbal update from the Community Services Chairman.

10. **ITEMS FOR INFORMATION**

a. **Marketing & Communications Forward Promotional Plan**

Members are asked to note the Marketing & Communications Forward Promotional Plan circulated.

b. **Financial Reports**

Members are asked to note the budget for Community Committee circulated.

c. **Officer Update**

Members to note the Officer update.

d. **Public Art Update**

Members to receive a verbal update from the Community Services Chairman regarding the Public Art project.

11. **PUBLIC OPEN SESSION**

To adjourn for a period of up to 15 minutes to allow members of the public to put questions or to address the Council, through the Chairman, in respect of any other business of the Town Council.

Each Speaker will give their name to the Chairman prior to speaking, which will be recorded in the minutes, unless that person requests otherwise. Each Speaker will be allowed **(one) three-minute slot**.

12. **EXEMPT ITEMS**

The following resolution will be **moved** that is advisable in the public interest that the public and press are excluded whilst the following exempt item issue is discussed.

No Items

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.



**DRAFT MINUTES OF THE COMMUNITY SERVICES COMMITTEE MEETING
HELD ON 7TH FEBRUARY 2023
AT 7:45 PM AT THE RUFUS CENTRE**

Present:

Cllr Badham (Chairman)
Cllr Toinko
Cllr Thompson
Cllr Chacko
Cllr Meredith-Shaw
Cllr Earles
Cllr Snape

Stacie Lockey – Acting Town Clerk
Susan Eldred – Community Services Manager
Zoe Putwain – Community Services Officer

One member of the public attended virtually.

1065. APOLOGIES FOR ABSENCE

Cllr Dann gave apologies due to ill health and Cllr Lutley due to being at the Village Hall committee meeting.

It was **RESOLVED** to accept the apologies from Cllr Dann due to ill health and Cllr Lutley due to attending the Village Hall meeting.

1066. DECLARATIONS OF INTEREST

- (a) No Disclosable pecuniary interests were declared by members.
- (b) No Non-Pecuniary interests were declared by members.

1067. CHAIRMAN'S ANNOUNCEMENTS

The chair thanked Cllr Toinko for being Chair in their absence at the last meeting.

The Chair also expressed to members that the small agenda did not depict the large volume of work being completed by Officers, especially considering the current staffing levels.

1068. PUBLIC OPEN SESSION

The member of the public chose to not address Members at this time with the exception of expressing that they attended the meeting for item 9A – Dog waste bags.

1069. INVITED SPEAKER

No Invited speakers were requested to attend this meeting.

1070. MEMBERS QUESTIONS

Cllr Thompson commented that the Community Priorities had perhaps shifted with lots of new considerations to be included. A suggestion was made to review at the next meeting.

Cllr Snape confirmed that the Priorities would be taken to the next Council meeting as work had been completed with the Acting Town Clerk to identify the new priorities to steer the Council including dates.

1071. MINUTES

- a. It was **RESOLVED** to adopt the minutes of the Community Services meeting held on 1st November 2022 with no amendments.

1072. MATTERS ARISING

- a. Members did not identify any matters to discuss in relation to the Minutes of the Community Services Committee Meeting 1st November 2022.

1073. ITEMS FOR CONSIDERATION

a. **Dog Waste Bags**

Members received a report and considered the recommendations within the report.

Discussions in relation to the volume of Bags purchased by the Town Council at 8000 units at 48 bags a pack which have previously been purchased 3 times a year with a financial outlay of approximately £2,674 annually.

Members had mixed feelings in relation to the purchase of the bags with finding a balance between helping to keep the streets clean by supplying the bags and the difficulty in managing the public's requests for more than one unit at a time. The abuse on Members and staff in relation to not permitting volumes to people was mentioned.

A nominal fee was suggested as an option to cover the cost of the bags so that they became self-funding or the option to donate. It was commented that there are various outlets that have dog waste bags available to purchase within the Town and to add to the sales of these would not add a valued benefit to residence.

Members expressed concern as to if the potential increase in left dog waste on the streets due to the withdrawal of the bags along with the increase in the Precept and the removal of an offered service. However, the misuse of the offer to Flitwick residence and the administrative requirement to ensure that they only went to Flitwick residence was raised. It was identified that if the offer was to continue more restrictions would be required to reduce the risk of the bags going to people outside the Town.

The biodegradable aspect of the bags were commented on with the positive aspect of the bags that were offered.

Members discussed that subsidising dog owners was questionable and that responsible owners would purchase dog waste bags and not expect the Council to subsidise.

The Chair allowed the member of the public to join the conversation at this point. Sue Livens addressed the Committee and said that dog waste was an issue and that she continued to do litter picks to try and reduce the waste left in the town. She suggested that the idea to charge was acceptable.

Members raised about having dog bag dispensers by dog bins as was available in other places. The Community Services Manager commented the this has been raised to the committee previously with the decision to not implemented.

It was **RESOLVED** to accept option 2 to stop providing dog waste bags.

Member of the public left the meeting 8.12pm

1074. ITEMS FOR INFORMATION

a. Marketing & Communications Forward Promotional Plan

Members noted the Marketing & Communications Forward Promotional Plan circulated.

Members asked as to the promotions in relation to the LGBTQ+ Launch event with the Community Services Manager confirming that the event had been publicised and a post would be made before and after the event.

An update was requested about the Wildflower verges. The Acting Town Clerk confirmed that the identified areas had been passed to CBC for approval.

b. Financial Reports

Members noted the budget for Community Committee circulated.

c. Officer Update

Members noted the Officer update with the Community Services Manager adding to the information in relation to the fridge. It was reported that 247.03 kg had been donated to the fridge with only 1.64% wastage recorded from this value.

Thanks were given to Cllr Snape and Cllr Roberts for the continued work to complete deliveries for the fridge. This was added to with a thank you to the Community Services Officer for their work in relation to the fridge.

Local businesses donating to the fridge financially was received with positive comments, with Members confirming that Crowd funding was being looked into as was other avenues of support for regular of one off donations. Looking into further donations through the till. Promotions for the companies that had donated on social media was confirmed as being actioned to hopefully enthuse other companies to support.

The possibility of setting up a charity to accept donations in the future was raised to allow for Gift Donation claims.

An update on the feeder pillar was requested with the Community Services Manager confirming that this was pending with the expectation being within the end of the week.

Members commented about the youth provision being very positive with the music workshops. The LGBTQ+ music workshop poster being displayed at the hub although the unfortunate time of timing of the youth events overlapping.

1075. PUBLIC OPEN SESSION

No members of the public were present at this point of the meeting.

1076. EXEMPT ITEMS

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 closed at 9.33pm



FLITWICK TOWN COUNCIL

Report to Community Services 4th April 2023: Proud AF Movie Night

Implications of recommendations

Corporate Strategy: A Centre for Everyone

Finance: 4142/421 – The Rufus Events

Equality: Accessible to all

Background

Flitwick Town Council, Ampthill Town Council, and LGBT+ Bedfordshire have been working together to deliver 'Proud AF'.

A launch event was held at The Rufus Centre in February to coincide with LGBTQ History Month. The event was well attended, and people were able to put forward suggestions for future events.

The Proud AF working group has held several meetings to discuss ideas and plan for events. A Proud AF 'Picnic in the Park' is planned for Sunday 4th June in Ampthill. The Rufus Centre will also be hosting a drag night and continuing to support the LGBT+ Bedfordshire drop-in sessions.

Introduction

After listening to feedback from the launch event, Proud AF would like to propose hosting a Movie Night at The Rufus Centre.

The movie selection would celebrate the LGBTQ+ community and would be agreed by the working group.

Additional Information

The working group has suggested hosting the movie night in June to celebrate Pride Month.

Recommendation

1. Members to agree the use of Officer time to organise and host a Proud AF movie night at The Rufus Centre in June 2023.

Susan Eldred
Community Services Manager



FLITWICK TOWN COUNCIL

Report to Community Services 4th April 2023: Job Club

Implications of recommendations

Corporate Strategy: An Engaged Community

Finance: 312/4606

Equality: Accessible to all

Background

FTC resolved to make the cost-of-living crisis a priority initiative.

FTC has established a Cost-of-Living crisis working group, including members from local businesses, organisations, and Ward Councillors. FTC has appointed a new staff team member to focus on the Cost-of-Living Crisis Project, the Community Services Assistant joined the team on 6th March 2023.

Unemployment and low-paid work has impacted the Cost of Living Crisis.

Introduction

In order to support local residents in finding work, the Community Services Assistant would like to propose a Job Club operating fortnightly from The Hub, 9:30am – 12:30pm. The Community Services Assistant would offer support in CV writing, digital job search and application and interview skills.

As an extension to this service, courses could also be offered in self-esteem, confidence building; time management, and working in a group.

There is funding to support residents on training courses via Learning Skills Academy CIC provided the person meets the DWP criteria – registered unemployed and have the right to live and work in the UK. Other free courses are available on Reed, these are digital courses and can be completed within the Job Club.

Links could be made with local businesses and job vacancies advertised at the Job Club, for instance, roles at the new Aldi.

Additional Matters

To make the Job accessible, we would require two laptops and a printer. This would allow people to be able to job search, complete application forms and print information needed for an interview.

Officers would recommend purchasing the above items, up to a value of £650 from budget code 312/4606 – Cost of Living Initiative.

Recommendation

1. Members are asked to agree the establishment of a Job Club at The Hub to support residents as outlined within the report.
2. Members are asked to allow eight hours per month of Officer time to run the Job Club as part of the Cost-of-Living initiative, this would include the delivery of Job Club and organisation and preparation time.
3. To approve the expenditure of up to £650 from budget code 312/4606 to purchase two laptops and a printer.

Sue Quinn
Community Services Assistant



FLITWICK TOWN COUNCIL

Report to Community Services 4th April 2023: Community Hub

Implications of recommendations

Corporate Strategy: An Engaged Community

Finance: Cost of Living Initiative

Equality: Accessible to all

Background

In January 2023, Flitwick Town Council resolved to open The Hub every Monday as part of their Warm Spaces initiative.

The Hub was able to offer free tea/coffee & soup, activities, electricity, and Wi-Fi. Residents have been able to get support with food bank referrals, and information about local services.

Flitwick Town Council was successful in securing a £500 grant in January, from the Bedfordshire & Luton Foundation to help cover the costs.

The Hub is accessed every week by approximately 12 – 15 people. Some people pop in for a hot drink while others will stay all day. Residents have used the service to charge mobile phones, and mobility scooters, to socialise with others, and to get support with toiletries and food items.

Flitwick Town Council resolved to run a Warm Space at The Hub until 31st March.

Introduction

Moving into the spring/summer months, 'warm spaces' are not required.

Over the past three months, the social value of The Hub being open as a community space has become apparent. The people attending enjoy socialising with others, getting support and advice, and having a space where they feel safe to share information.

The Community Services team would recommend continuing the service delivery from The Hub, as delivered previously. This would give the people attending continued support and security. The Community Services team would recommend re-branding the Warm Space to a 'Community Hub'.

Due to the new Youth Provision contract, starting on 1st April, the new 'Community Hub' would run on a Wednesday from The Hub, 9:30am – 4:30pm.

Additional Information

Flitwick Town Council resolved to run Warm Spaces at The Hub on a Monday due to there being no other Warm Spaces available on a Monday within the town.

Recommendation

1. Members to agree opening The Hub as a 'Community Hub', every Wednesday, 9:30am – 4:30pm until 31st March 2024

Susan Eldred
Community Services Manager



FLITWICK TOWN COUNCIL

Report to Community Services 4th April 2023: Cost of Living Crisis – RSPCA Animal Food Bank

Implications of recommendations

Corporate Strategy: A Council that delivers.

Finance: N/A

Equality: Accessible to all

Background

FTC resolved to make the cost-of-living crisis a priority initiative.

FTC has established a Cost-of-Living crisis working group, including members from local businesses, organisations, and Ward Councillors. FTC has appointed a new staff team member to focus on the Cost-of-Living Crisis Project, the Community Services Assistant joined the team on 6th March 2023.

The Cost-of-Living Crisis is having an effect on pet owners. Through no fault of their own people are finding it difficult to feed their pets. In some cases, particularly older people they are their only companions. The RSPCA has seen an increase in pets being handed over for re-homing. Rather than these pets being given up for re-homing, the RSPCA has launched a campaign to donate food to pet owners, in a similar way to how a foodbank would operate.

Introduction

FTC has been approached by the local RSPCA representative, to ask if FTC would be willing to have supplies for pets at The Rufus Centre alongside the community Fridge.

The RSPCA would supply two tubs for food storage. The food would mainly be tinned food for cats and dogs. The RSPCA would supply the food and volunteers to deliver the stock to The Rufus Centre. RSPCA volunteers would be present at The Rufus Centre at different times during the day to talk to visitors. The volunteers would ask if there are other foods that are needed for other pets, e.g. rabbits. They understand that the system could be open to abuse but hope that it will reach those who are in need.

The RSPCA would manage the advertising for this on social media.

Recommendation

1. Members are asked to agree for the RSPCA donations to be located at The Rufus Centre, in the foyer alongside the Community Fridge as outlined above and coordinated by RSPCA volunteers.

Sue Quinn
Community Services Assistant



FLITWICK TOWN COUNCIL

Report to Community Services 4th April 2023: Cost of Living Crisis Community Survey

Implications of recommendations

Corporate Strategy: An Engaged Community

Finance: Community Services

Equality: Accessible to all

Background

FTC resolved to make the cost-of-living crisis a priority initiative.

FTC has established a Cost-of-Living crisis working group, including members from local businesses, organisations, and Ward Councillors. FTC has appointed a new staff team member to focus on the Cost-of-Living Crisis initiative, the Community Services Assistant joined the team on 6th March 2023.

The Fridge is operating well with volunteers collecting from local Co-ops in Flitwick, Silsoe and Barton and occasionally from Costa Coffee in Flitwick when they have surplus stock.

The Warm Spaces Hub has been open on Monday's, and attendance averages 12- 15, with a range of ages. Some visitors attend for a few hours, others stay all day. Visitors use the facility to charge mobile phones, make use of the WI-FI, and to charge mobility scooters. Verbal feedback demonstrates they value the social interaction. We have been able to identify those who need additional support with food delivery from the NEED Project.

The Hub will continue to be open with the day changing to Wednesdays to accommodate the number of bank holidays in May and the youth club sessions on Mondays. Blankets, hats and scarves have been provided during the winter months.

Introduction

Having established services as listed above, the next step would be to establish the reach of the interventions and the gaps in services that would support residents through the Cost-of-Living Crisis.

To that end the proposal is to carry out a survey with a focus on the 400 area, and more widely in the Town. This data will enable FTC to develop services where possible, avoid duplication, to identify and work with other partners for referrals and support.

Attached is draft one of the survey for Member's discussions and input.
See Appendix 1

Additional Matters

To ensure the survey reached the maximum number of people, it would be printed and delivered to priority areas. It will be added as a link on the Cost-of-Living web page, available at the Markets and events run by Community Services.

Recommendation

1. Members to approve Officer time to create and deliver a Cost of Living Crisis Initiative Survey.
2. To allow Officer time to hand deliver and collect the survey from priority and targeted areas.

Sue Quinn
Community Services Assistant
29/3/2023

(FIRST DRAFT - COST OF LIVING SURVEY)



Flitwick Town Council

COST OF LIVING SURVEY 2023

Intro:

COMMUNITY FRIDGE

The Community Fridge was set up in January to help reduce food waste and provide support for residents with the cost of living crisis. It is located in the foyer of the Rufus Centre, Steppingley Road. Volunteers collect food from local outlets which is placed in the fridge for people to collect. The Community Fridge is open Monday – Friday 8am – 8pm. Stock varies from day to day. The fridge does not stock uncooked meat, poultry or fish.

1. Have you used the Community Fridge at The Rufus Centre? *(add facebook link)*

NO

1 – 5 times

More than 5 times

I am not aware of the Community Fridge

2. The donations for the fridge vary, what foods do you use from the Community Fridge?

Vegetables

Fruit

Bread

Sandwiches

3. If we were able to expand our offer what other foods would you like to see in the Community Fridge?

Please specify:

4. What other items are you finding it hard to budget for?

Washing Powder

Soap

Personal Hygiene

Baby consumables, please list.

Other (please specify)

5. If we could offer frozen meals would this help you?

Yes/No

6. If we were able to help with pet food would you use this service?

Yes/NO

FAMILY ACTIVITIES

Flitwick Town Council has been running a number of free activities, please can you let us know if you have attended any of these events in the last 12 months:

Free Community Movie Days Family Fun Days Litter Picks Youth Events at The Hub

Please add any suggestions for free activities for families we could consider:

(If change from Warm Space at The Hub is approved by committee include the following question)

COMMUNITY HUB

Flitwick Town Council have been running a Warm Space Hub over the winter months. We want to keep this service running. The Community Hub will be on a Wednesday, 10am – 4pm at the Hub, Dunstable Road. The Community Hub is open to all. In this section please indicate what you would like to see at the Hub.

7. Please tick all that apply:

Access to Wi – Fi

Free tea and coffee

Social activities

Gentle Exercise

Health advice – visits from professionals

Cooking on a Budget

Benefits advice

Other suggestions:

8. Would you be interested in attending a new Job Club at The Hub – helping with CV's, Job Search and Returning to Work advice?

Yes No

If yes, what service would you like to see: (please tick)

Drop In sessions

Workshops

How often would you like to see the Job Club operating?

Weekly

Fortnightly

Monthly

9. We are trying to identify what other support is needed to help residents with the cost of living crisis. What other services would help with the cost of living crisis that are not currently available in Flitwick?

Please list:

10. Can you tell us what other services you know of that support with the cost of living crisis locally.

Please list:

11. About you:

Age

Gender

Ethnicity

Postcode

Thank you for taking part.

We will be posting a Cost of Living Monthly Bulletin with local and national information on the Cost of Living web page on our website (add link). Paper copies will be available to pick up from the Town Council Offices and from our monthly stall at Flitwick Market.

If you need support with the cost of living crisis please get in touch with our Community Services Team who will be able to help on 01525 631900 or email communityservices@flitwick.gov.uk

Disclaimer about responses.....

MARKETING & COMMUNICATIONS MONTHLY FORWARD PROMOTIONAL PLAN

Month: **APRIL 2023**

DATE W/C	COMMITTEE	ACTIVITY
NOTE:	PRE-ELECTION PERIOD	Restrictions on what type of material and content can be publicised in place until after 4th May elections *****Deadline for submission on nominations this week @4pm on 4/4*****
3rd April		
	Community	Second Flitwick Litter Picks this week – everyone welcome 5/4 Hinksley Rec
	Community	The Hub – Pop up basketball today (3/4)at Millennium Park
	Community	Easter Free Community Movie Day this Tuesday 4/4 last chance to book your free tickets
	Community	Street Food Heroes second one this year at Millennium Park – this Sunday 9/4 – Easter Sunday
	Community	Thank you to everyone who attended Litter Pick on 5/4 – next date Big Help Out King Coronation – Station Road 8/5
	Community	Community Services Meeting 4/4 links to agenda and supporting papers
	Community	Easter Egg Trail this Thursday 6/4 – Flitwick Wood
	Business	Job Vacancy Hospitality Porter – reminder closing date next week 11/4
	Business	Homemade specials, cakes, themed food - Rendezvous Café – Any Easter specials
	Business	Easter opening times for Rendezvous Café
10 th April		
	Community	Forget Me Not next Monday (17/4) – Coffee & Chat – everyone welcome
	Community	Explore our opens spaces in the Easter holidays: Flit Valley Walk and new Manor Park circular walk
	Community	Sunday Market starts back this month – if you would like a market stall get in touch with the market manager
	Community	April Lunch Club – Moroccan flavour (18/4) reminder – booking deadline this Thursday
	Community	Are you ready for the Skate Comp – free entry – 30/4
	Community	Painting Circle – give it a try – first session free
	Community/Business	King Charles III Coronation Afternoon Tea at The Rufus Centre (6/5) – TV screen -book your table

This is an evolving document. There will be activities/events for promotion that arise during each month, and additional promotional opportunities for sharing to support third party activities/events. In addition, some activities may move w/c allocation. The document will be updated for each committee meeting.

	Business	Homemade specials, cakes, themed food - Rendezvous Café
	Business	Bring the family along to the Rendezvous Café – special children’s lunch and breakfast menus
17 th April		
	Community	The Hub - Pop up football session today at Millennium Park – thank you to Octavius for sponsoring 2 pop up goals
	Community	Flitwick Family Fun Day -stall holders book your space
	Community/Business	Afternoon tea event at The Rufus Centre for Coronation King Charles III – still time to book
	Community/Business	Drag Evening 15/7 – tickets on sale via Eventbrite
	Business	Homemade specials, cakes, themed food - Rendezvous Café
	Business	Inclusive wedding packages – some date availability
	Town	Town Council meeting (18/4) – links to agenda and supporting papers
24 th April		
	Community	New Youth Club for Years 5 & 6 every Monday during term time – first one tonight 24/4
	Community	The Hub free open access youth drop in starts this Tuesday 25/4
	Community	Come and see the Community Services team at Flitwick Market this Friday (28/4)
	Community	Sunday Market returns this Sunday 30/4 at Flitwick Town Square – support local traders
	Community	Skate Comp this Sunday 30/4 at Millennium – Free entry - DJ music
	Community	Scarecrow Festival 1-9/7 – start planning your scarecrow – theme Children’s Books
	Business	Homemade specials, cakes, themed food - Rendezvous Café
	Business	Rendezvous Café will be showing the King’s Coronation ceremony on Saturday 6 th May -normal opening hours

Note:

Timings will be scheduled once additional information/timings confirmed **or when pre-election period is over** for the following:

Town

- Banking hub – Link announcement
- New Environmental Group

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- Installation of street furniture and noticeboard – Flitwick Town Square
- Annual Assembly – May date
- Proud Ampthill & Flitwick – Picnic 4th June
- Proud Ampthill & Flitwick – Free Community Movie

Community:

- Skate Park lighting installation – announce when work completed.
- Poetry Evening with Flitwick Library
- Green Wheel
- Greensand Festival – Flitwick walks
- Country/Nature Park – next steps
- Allotments – when spaces become available.
- Manor Park Parkland Management Plan
- Manor Park Heritage Works – announce when work completed. Work in progress on South Gate restoration images.
- Environmental Audit
- The Hub -new noticeboard – new place to check out what's on at The Hub
- Summer Activity Programme
- New Job Club – start date April tbc - part of cost of living initiative (if approved)
- Community Hub replacing warm spaces (if approved)
- Cost of living survey
- RSPCA animal support initiative – cost of living

Business:

- New Rendezvous menu
- New Business & Facilities Manager appointment

Corporate:

- Flitwick – A Living History website – meeting dates for interested parties

PIWG

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

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

Medium: includes social media, website, flyers, noticeboards, posters, external websites

V2

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Community Services Financial Summary YTD

01 April 2022 to 28 February 2023

	YTD Income	22/23 Budget	% Budget Achieved		YTD Expenditure	22/23 Budget	% Budget Spent	
Community Services	£ 132,087	£ 64,728	204%	Green	£ 501,366	£ 583,366	86%	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

Accepted budget variance 15% (or £100)

Community Services Summary 22/23

(SL)

		01-28 February 2023		2022/23 Year to date							
		Income	Expenditure	Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent	
4001/300, 4002/300	Staff Costs		£ 30,468					£ 352,663	£ 368,849	96%	Amber
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs		£ 852					£ 7,269	£ 16,605	44%	Green
1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301	Burial Grounds	£ 1,802	£ -	£ 45,078	£ 21,000	215%	Green	£ 3,530	£ 1,650	214%	Red
1005/302, 4015/302, 4072/302, 4088/302	Allotments	£ 277	£ 519	£ 4,209	£ 5,000	84%	Green	£ 2,039	£ 7,833	26%	Green
1002/303, 1014/302, 1070/303, 1177/303, 4015/303, 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	£ -	£ 3,569	£ 28,236	£ 7,333	385%	Green	£ 25,306	£ 36,700	69%	Green
1012/305, 1177/305, 1180/305, 4075/305, 4082/305, 4122/305,	Play Areas	£ -	£ 188	£ 15,056	£ 2,350	641%	Green	£ 8,612	£ 10,000	86%	Amber
4096/306, 4097/306	Street Lighting		£ 470					£ 5,153	£ 4,500	115%	Red
4009/300, 4103/300	Other Costs		£ -					£ 2,113	£ 400	528%	Red

Community Services 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	Core Services; 4015/302:	Utilities charge overspend for water at Allotments as no 22/23 budget set. Budget set for 23/24
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 take over by NPower in January 2022 resulted in supplier admin issue. Seven 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:	1st 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:	2nd 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.
Oct-22	Local Amenities; 1002/303:	Insurance claim for July Tractor Store break in.
Oct-22	Local Amenities; 4700/303:	£3,476 expected Parkland Management Payment
Nov-22	Staff Costs; 4001/300:	November salary costs include backpay following NALC approval.
Nov-22	Play Areas; 4075/305:	Spend matched to 1177/305 S106 monies received
Jan-23	Local Amenities; 4132/303:	Tractor Store Building Maintenance overspend due to purchase of shutters (1,985) following break in. Insurance claim of £1k due.
Feb-23	Allotments; 4015/302:	Budget overspend of £16 (within accepted tolerance) due to increased water supplier costs
Feb-23	Local Amenities; 4132/303:	Tractor Store Building Maint. overspend due to completed purchase of shutters and doors following break in. Insurance claim of £1k due.

Community Activities & Events Summary 22/23

(SE)

		01-28 February 2023		2022/23 Year to date							
		Income	Expenditure	Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent	
1035/311, 1191/311, 4001/311, 4014/311, 4015/311, 4016/311, 4132/311, 4138/311, 4140/311	Youth Hub	£ -	£ 1,601	£ 842	£ 50	1684%	Green	£ 9,970	£ 13,769	72%	Green
1037/311, 1041/311, 1170/313, 4049/311, 4050/311	Youth Activities	£ -	£ -	£ 15,021	£ 15,320	98%	Green	£ 14,312	£ 42,710	34%	Green
1036/312, 1039/312, 1120/312, 1122/312, 1129/312, 1146/312, 1149/312, 1171/312, 4103/312, 4553/312, 4554/312, 4556/312, 4558/312, 4612/312, 4621/312, 4625/312, 4626/312, 4627/312, 4628/312	Community Activities (312)	£ 586	£ 303	£ 6,285	£ 7,675	82%	Green	£ 9,637	£ 17,300	56%	Green
1040/313, 1072/313, 1127/313, 1130/313, 1142/313, 1164/313, 1165/313, 1167/313, 1172/313, 1191/313, 4043/313, 4200/313, 4201/313, 4202/313, 4203/313, 4204/313, 4205/313, 4206/313, 4207/313, 4208/313, 4540/313, 4551/313, 4618/313, 4620/313, 4622/313	Community Events (313)	£ 269	£ 661	£ 13,792	£ 6,000	230%	Green	£ 50,644	£ 51,550	98%	Amber
1141/312, 1181/312, 4606/312, 4628/312 & 4003/101	Cost of Living	£ 116	£ 237	£ 3,453	£ -			£ 1,629	£ 1,500	109%	RED
4051/300	Grants		£ -					£ 8,500	£ 10,000	85%	Amber

Community Activity 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 (£8,977) to offset expenditure (£20,556) against budget set (£20,000) resulting in overall profit of +£8,421 to date.
Aug-22	Community Events; 4204/313:	Christmas Tree for Flitwick Town Square purchased resulting in budget overspend of £80
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.
Oct-22	Community Events; 1127/313:	Flitwick Family Fun Day income (1127/313) £7,700 surplus transferred to Christmas Light Events Income (1165/313) following member's resolution.
Oct-22	Community Events; 4204/313:	Town Square Christmas Tree purchase has exceeded budget by £107 due to the purchase of additional Health and Safety equipment.
Dec-22	Events; 1165/313 & 4540/313:	Year End: Christmas Lights Switch on Event income (£8,149) to offset expenditure (£6,170) against budget set (£5,400) resulting in overall surplus of +£7,379 to date including transferred income from FFD22.
Feb-23	Youth Hub; 4015/311:	Overspend of £819 (36%) on Youth Hub utility bills due to increased supplier costs
Feb-23	Cost of Living; 4003/101:	Includes mileage costs for Community Fridge restock
Feb-23	Youth Hub; 4138/311:	Overspend of £276 (27%) on Youth Hub Equipment due to replacement of broken equipment required for operations.

Rolling Capital Fund Review 2022/23

PROJECT Details					RCF Details							22/23 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	£ 283,385	£ 281,835	No amounts have been committed for this project. S106 monies remaining: Phase 1 £7,106.89, Phase 2 £274,728 & Plans £1,550 (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%	£ -	£ -	£ -	Greensands grant of £2,405 received (1177/110) in 21/22 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	£ 1,867	£ -	£ 3,579	£ -	0%				Underspend to be returned to RCP - Oct 22- RCF COMPLETE
4803	110	RCF - Manor Park Heritage	Community	809c	£ 28,000	£ 175	£ -	£ -	£ -	£ 27,825	99%	£ 35,011	£ 75,885	£ 40,874	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	£ -	£ 2,359	£ -	£ -	£ 19,346	89%	£ 10,500	£ 10,500	£ -	Partially grant funded - received
4829	110	RCF - Youth Services	Community	9287	£ 9,780	£ -	£ 9,613	£ -	£ -	£ 167	2%				
4831	110	RCF - Outdoor PA System	Community	5302	£ 1,118	£ -	£ 874	£ -	£ -	£ 244	22%				
4832	110	RCF - Water Dispensers	Community	1061	£ 1,417	£ -	£ 1,417	£ -	£ -	£ -	0%	£ 1,181	£ 1,181	£ -	Dec 22- RCF COMPLETE
4833	110	RCF - Town Sq Benches/Plant/Bins	Community	1061	£ 12,102	£ -	£ -	£ -	£ -	£ 12,102	100%		£ 5,600	£ 5,600	Additional funding from Community Cohesion S106 funds 22/23
4834	110	RCF - Town Sq Noticeboards	Community	1061	£ 655	£ -	£ 655	£ -	£ -	£ -	0%				Jan 23 - RCF COMPLETE
4835	110	RCF - Burial Ground Access	Community	5326a	£ 17,211	£ -	£ 17,211	£ -	£ -	£ 0	0%	£ 2,746	£ 2,746	£ -	Jan 23 - RCF COMPLETE

RCF NARRATIVE

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.**

Oct 22 - **4802/110** Hub refurb RCF now complete. Underspend of £3,578 to be returned to RCP. **RCF closed.**

Nov 22 - **4832/110** Water Dispensers RCF now complete. **RCF closed.**

Jan 23 - **4834/110** Town Square Noticeboards RCF now complete. **RCF closed.**

Jan 23 - **4835/110** Burial Ground Access RCF now complete. **RCF closed.**

Detailed Income & Expenditure by Budget Heading 28/02/2023

Month No: 11

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
COMMUNITY SERVICES							
300 CORE SERVICES							
4001 SALARIES AND WAGES	30,468	352,040	368,349	16,309		16,309	95.6%
4002 UNIFORM	0	623	500	(123)		(123)	124.6%
4005 VEHICLE - MAINTENANCE	161	790	1,500	710		710	52.7%
4006 FUEL	157	2,889	6,500	3,611		3,611	44.4%
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	8,500	10,000	1,500		1,500	85.0%
4063 TRUCK REPAYMENTS	534	5,920	6,405	485		485	92.4%
4103 FTC Internal Hire	0	1,897	0	(1,897)		(1,897)	0.0%
CORE SERVICES :- Indirect Expenditure	31,320	370,545	395,854	25,309	0	25,309	93.6%
Net Expenditure	(31,320)	(370,545)	(395,854)	(25,309)			
301 BURIAL GROUNDS							
1004 BURIAL GROUNDS (No VAT)	1,638	36,483	15,000	(21,483)			243.2%
1013 CBC-CLOSED BURIAL GROUND	0	1,000	1,000	0			100.0%
1119 Burial Grounds Income VATABLE	164	7,594	5,000	(2,594)			151.9%
BURIAL GROUNDS :- Income	1,802	45,078	21,000	(24,078)			214.7%
4015 Utilities	0	76	150	74		74	50.6%
4068 Burial Ground NO VAT	0	95	500	405		405	19.0%
4069 Burial Ground VATABLE	0	3,359	1,000	(2,359)		(2,359)	335.9%
BURIAL GROUNDS :- Indirect Expenditure	0	3,530	1,650	(1,880)	0	(1,880)	213.9%
Net Income over Expenditure	1,802	41,548	19,350	(22,198)			
302 ALLOTMENTS							
1005 ALLOTMENT RENT	277	4,209	5,000	791			84.2%
ALLOTMENTS :- Income	277	4,209	5,000	791			84.2%
4015 Utilities	29	716	350	(366)		(366)	204.6%
4072 ALLOTMENTS/MAINTENANCE	490	734	2,000	1,266		1,266	36.7%
4088 PORTALOO HIRE	0	295	0	(295)		(295)	0.0%
4103 FTC Internal Hire	0	294	0	(294)		(294)	0.0%
5011 Trs to EMR Allotments	0	0	5,483	5,483		5,483	0.0%
ALLOTMENTS :- Indirect Expenditure	519	2,039	7,833	5,794	0	5,794	26.0%
Net Income over Expenditure	(242)	2,170	(2,833)	(5,003)			

Detailed Income & Expenditure by Budget Heading 28/02/2023

Month No: 11

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
303 LOCAL AMENITIES							
1002 Insurance Claims	0	11,034	0	(11,034)			0.0%
1014 PHONE MAST INC (STATION RD)	0	5,500	5,333	(167)			103.1%
1070 MANOR PARK (Rural Paymt Agent)	0	1,481	2,000	519			74.0%
1177 GRANTS RECEIVED	0	10,221	0	(10,221)			0.0%
LOCAL AMENITIES :- Income	0	28,236	7,333	(20,903)			385.0%
4015 Utilities	44	564	0	(564)		(564)	0.0%
4078 Planting/Weeding	0	2,121	3,000	879		879	70.7%
4084 PLANT & EQUIP-PURCHASE	0	6,463	2,500	(3,963)		(3,963)	258.5%
4085 PLANT & EQUIP-MAINTENANCE	105	212	2,500	2,288		2,288	8.5%
4110 TREE MAINTENANCE	0	1,000	3,000	2,000		2,000	33.3%
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	775	4,655	6,300	1,645		1,645	73.9%
4132 BUILDING MAINTENANCE	2,027	5,590	1,500	(4,090)		(4,090)	372.6%
4135 Community Spirit	0	(186)	0	186		186	0.0%
4140 MAINTENANCE CONTRACTS	618	618	650	32		32	95.1%
4700 FLITWICK MANOR PARK	0	4,071	10,000	5,929		5,929	40.7%
4701 Flit Valley Maintenance	0	0	500	500		500	0.0%
4702 Flitwick Nature Park	0	197	0	(197)		(197)	0.0%
LOCAL AMENITIES :- Indirect Expenditure	3,569	25,306	36,700	11,394	0	11,394	69.0%
Net Income over Expenditure	(3,569)	2,930	(29,367)	(32,297)			
305 PLAY AREAS							
1012 Millennium Park Hire	0	1,458	1,000	(458)			145.8%
1177 GRANTS RECEIVED	0	13,598	0	(13,598)			0.0%
1180 COMMUTED SUMS RELEASED TO	0	0	1,350	1,350			0.0%
PLAY AREAS :- Income	0	15,056	2,350	(12,706)			640.7%
4075 PLAY AREA/REPAIRS & MAINT.	0	7,829	8,000	171		171	97.9%
4082 Millennium Park (Inc CCTV)	0	536	2,000	1,464		1,464	26.8%
4122 CHANGING ROOMS - HINKSLEY	188	247	0	(247)		(247)	0.0%
PLAY AREAS :- Indirect Expenditure	188	8,612	10,000	1,388	0	1,388	86.1%
Net Income over Expenditure	(188)	6,444	(7,650)	(14,094)			

Detailed Income & Expenditure by Budget Heading 28/02/2023

Month No: 11

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
306 STREET LIGHTING							
4096 Electricity - Street Lights	470	4,892	2,500	(2,392)		(2,392)	195.7%
4097 Street Lighting Maintenance	0	261	2,000	1,739		1,739	13.0%
STREET LIGHTING :- Indirect Expenditure	470	5,153	4,500	(653)	0	(653)	114.5%
Net Expenditure	(470)	(5,153)	(4,500)	653			
311 YOUTH HUB/ACTIVITIES							
1035 The Hub Hire	0	660	50	(610)			1320.1%
1037 Under 18s Skate Competition	0	21	120	99			17.7%
1041 YOUTH ACTIVITIES	0	15,000	15,000	0			100.0%
1170 YOUTH PANEL	0	0	200	200			0.0%
1191 MISC INCOME	0	182	0	(182)			0.0%
YOUTH HUB/ACTIVITIES :- Income	0	15,863	15,370	(493)			103.2%
4001 SALARIES AND WAGES	0	1,172	2,000	828		828	58.6%
4014 CASUAL STAFF	149	500	0	(500)		(500)	0.0%
4015 Utilities	568	3,119	2,300	(819)		(819)	135.6%
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	108	710	602		602	15.2%
4128 WASTE DISPOSAL	108	108	0	(108)		(108)	0.0%
4132 BUILDING MAINTENANCE	250	(141)	4,000	4,141		4,141	(3.5%)
4138 EQUIPMENT	415	1,276	1,000	(276)		(276)	127.6%
4140 MAINTENANCE CONTRACTS	111	1,541	2,000	459		459	77.0%
YOUTH HUB/ACTIVITIES :- Indirect Expenditure	1,601	24,282	56,479	32,197	0	32,197	43.0%
Net Income over Expenditure	(1,601)	(8,419)	(41,109)	(32,690)			
312 COMMUNITY ACTIVITIES							
1036 Stitchers Donations	0	40	0	(40)			0.0%
1039 PAINTING CIRCLE	13	310	100	(210)			309.6%
1120 KEEP FIT / Dance Fitness	394	2,440	2,800	360			87.1%
1122 MENS CLUB	0	811	1,100	289			73.7%
1129 Community Bingo	0	12	275	263			4.2%
1141 Flitwick Food Extra Project	0	150	0	(150)			0.0%
1146 OLDER PEOPLE - Events	0	0	500	500			0.0%
1149 Flitwick Sunday Market	0	490	0	(490)			0.0%
1171 LUNCH CLUB	180	2,183	2,900	717			75.3%
1181 COST OF LIVING MONIES REC'D	116	3,419	0	(3,419)			0.0%
COMMUNITY ACTIVITIES :- Income	702	9,854	7,675	(2,179)			128.4%

Detailed Income & Expenditure by Budget Heading 28/02/2023

Month No: 11

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4103 FTC Internal Hire	0	3,745	0	(3,745)		(3,745)	0.0%
4553 PAINTING CIRCLE	0	0	10	10		10	0.0%
4554 STITCHERS	0	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	200	1,898	2,700	802		802	70.3%
4606 Cost of Living Initiative	228	1,565	0	(1,565)		(1,565)	0.0%
4612 MENS CLUB	0	566	1,100	534		534	51.4%
4614 LGBTQ+ Initiative	0	1,500	0	(1,500)		(1,500)	0.0%
4621 LUNCH CLUB	91	1,237	4,100	2,863		2,863	30.2%
4625 FORGET ME NOT GROUP	12	132	2,100	1,968		1,968	6.3%
4626 RESIDENT DRIVEN PROJECT	0	0	5,000	5,000		5,000	0.0%
4627 Flitwick Sunday Market	0	466	0	(466)		(466)	0.0%
4628 Flitwick Food Extra	0	55	1,500	1,445		1,445	3.6%
COMMUNITY ACTIVITIES :- Indirect Expenditure	531	11,257	18,800	7,543	0	7,543	59.9%
Net Income over Expenditure	170	(1,403)	(11,125)	(9,722)			
313 COMMUNITY EVENTS							
1040 18+ Skate Competition	0	0	200	200			0.0%
1050 CORONATION DAY	30	30	0	(30)			0.0%
1127 Flitwick Fun Day	239	2,792	2,000	(792)			139.6%
1130 Christmas Lunch - OLDER People	0	1,979	1,000	(979)			197.9%
1164 Christmas Market	0	312	200	(112)			155.8%
1165 Christmas Lights EVENT	0	8,149	1,000	(7,149)			814.9%
1167 Christmas Market Trip	0	0	850	850			0.0%
1172 JUBILEE Event 2022	0	513	750	238			68.3%
1191 MISC INCOME	0	18	0	(18)			0.0%
COMMUNITY EVENTS :- Income	269	13,792	6,000	(7,792)			229.9%
4043 REMEMBRANCE EVENT	333	1,179	1,200	21		21	98.3%
4200 Christmas Lights Installation	0	15,342	16,500	1,158		1,158	93.0%
4201 Christmas Market	0	86	360	274		274	23.9%
4202 Christmas Market Trip	0	0	520	520		520	0.0%
4203 Festive Fun	0	0	250	250		250	0.0%
4204 Flitwick TownSq Chrtsmas Tree	0	1,357	1,250	(107)		(107)	108.5%
4205 Front Garden Competition	0	0	220	220		220	0.0%
4206 Scarecrow Festival	0	94	100	6		6	93.7%
4207 Fun Palace	0	0	150	150		150	0.0%
4208 18+ Skate Competition	0	899	900	1		1	99.9%
4540 Christmas Lights EVENT	328	6,170	5,400	(770)		(770)	114.3%
4551 Flitwick Fun Day	0	20,556	20,000	(556)		(556)	102.8%

Detailed Income & Expenditure by Budget Heading 28/02/2023

Month No: 11

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4618 COMMUNITY Events Expense	0	1,455	2,000	545		545	72.8%
4620 YOUTH PANEL	0	0	700	700		700	0.0%
4622 JUBILEE Event 2022	0	2,638	2,000	(638)		(638)	131.9%
4623 Christmas Lunch - OLDER PEOPLE	0	868	0	(868)		(868)	0.0%
COMMUNITY EVENTS :- Indirect Expenditure	661	50,644	51,550	906	0	906	98.2%
Net Income over Expenditure	(392)	(36,852)	(45,550)	(8,698)			
COMMUNITY SERVICES :- Income	3,049	132,087	64,728	(67,359)			204.1%
Expenditure	38,859	501,366	583,366	82,000	0	82,000	85.9%
Movement to/(from) Gen Reserve	(35,810)	(369,279)					
Grand Totals:- Income	3,049	132,087	64,728	(67,359)			204.1%
Expenditure	38,859	501,366	583,366	82,000	0	82,000	85.9%
Net Income over Expenditure	(35,810)	(369,279)	(518,638)	(149,359)			
Movement to/(from) Gen Reserve	(35,810)	(369,279)					



Flitwick Town Council

Officers Update – Community Services 2nd April 2023

1. **Movie Days**

The Movie Day in February half term was popular, with people enjoying a free cinema experience, free juice for children, and a bag of popcorn for £1.50.

The number of people attending each film:

Minions – 84

Pinocchio – 51

Top Gun Maverick – 55

Another Movie Day is planned for Tuesday 4th April.

We will be showing Incredibles 2, Peter Rabbit, and Uncharted.

2. **Skate Park Lights**

The Community Services Manager is awaiting dates from UKPower Networks and Allen Peacock for complete installation.

3. **DJ Equipment**

Flitwick Town Council and a Ward Councillor matched funded the purchase of some DJ Equipment for The Hub.

The Equipment will be utilised during weekly youth club sessions and half-term workshops.

4. **Ward Councillor Funding**

A £1000 grant was received to support the cost-of-living crisis initiative and the purchase of women's hygiene products.

Toilettes, washing powder, some tinned items, and baby items are available from The Rufus Centre and The Hub, upon request, while stocks last.

5. **CCTV**

The Community Services Manager will continue to liaise with the CCTV contractor to investigate the possibility of having the CCTV currently located at The Hub, monitored by CBC.

6. **Warm Spaces – The Hub**

In January FTC opened The Hub every Monday as a 'Warm Space'.

The Hub is attended weekly by approx. 12 - 15 people. Some people pop in for a coffee and leave, while others will stay all day.

Each week The Hub offers free Wi-Fi, electricity, a warm space, social activities, tea/coffee, and soup.

Some of the people attending are vulnerable and have become reliant on the services and support offered at The Hub. The Community Services team have supported these residents by completing referrals to The Need Project, and The Community Fridge and supplying emergency items such as women's hygiene products and toiletries.

The Warm Spaces at The Hub finished on Monday 27th March.

7. Warm Space Funding

The Community Services Officer successfully secured an additional £500 grant funding from Bedfordshire & Luton Community Foundation for Warm Spaces.

8. Community Fridge

Volunteers are currently picking up from the Co-Op in Flitwick, Silsoe, and Barton. Unfortunately, the Barton pick-up has become untenable and the working group has made the decision to not continue collecting from Barton.

The Community Fridge is being well utilised, after each collection an image is shared on the Community Fridge Facebook page with information on what food is available for the next morning.

Volunteers will soon be able to collect from SOFA in Bletchley, this allows for frozen and fresh stock to be collected as and when needed. These collections will be in addition to Siloe and Flitwick.

The food wastage from 1st March – 29th March:

Food In – 3,800.28kg

Wastage – 355.68kg

Total food waste – 9.35%

9. Millennium Park Play Area

New soft closing gates have been installed at the Millennium Park play area.

