



**DRAFT MINUTES OF THE COMMUNITY SERVICES COMMITTEE MEETING
HELD ON 6TH MAY 2023
AT 7:45 PM AT THE RUFUS CENTRE**

Present:

Cllr Meredith-Shaw (Chairman)
Cllr Toinko
Cllr Platt
Cllr Wilsmore
Cllr Connell
Cllr Snape
Cllr Roberts

Stacie Lockey – Acting Town Clerk
Susan Eldred – Community Services Manager
Zoe Putwain – Community Services Officer
John Balaam - Greenland Trust

One member of the public attended virtually.

Members elected Cllr Meredith-Shaw to chair the meeting in the absence of the Chair and with no Deputy duly elected before the meeting.

It was **RESOLVED** to appoint Cllr Meredith- Shaw as Chairman for the meeting.

1089. APOLOGIES FOR ABSENCE

Members received apologies from Cllr Badham due to a Family emergency, Cllr Thompson due to being on holiday and Cllr Gleave due to moving house.

It was **RESOLVED** to accept the apologies from Cllr Badham, Cllr Thompson, and Cllr Gleave.

1090. ELECTION OF VICE CHAIRMAN

Members discussed the Vice Chairman position and Elected Cllr Meredith Shaw to the position.

It was **RESOLVED** to appoint Cllr Meredith shaw as vice Chair

1091. DECLARATIONS OF INTEREST

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

- (a) No Disclosable pecuniary interests were declared by members.
- (b) A Non-Pecuniary interest was declared by Cllr Toinko due to being an allotment holder.

1092. CHAIRMAN'S ANNOUNCEMENTS

The Chairman reflected on the Pride Picnic event that took place on Sunday 4th June in Ampthill as being a success with over 200 people attending the event. Great feedback had been received by members about the event from those attending.

1093. PUBLIC OPEN SESSION

The member of the public did not choose to address the Members at this time.

1094. INVITED SPEAKER

No speaker was invited to attend this meeting.

1095. MEMBERS QUESTIONS

Cllr Snape asked for an update on the installation of lights at the skate park. The Community Services Manager confirmed that the date had been changed by the provider but installation is scheduled imminently.

1096. MINUTES

It was **RESOLVED** to accept to receive and adopt the minutes of the Community Services meeting held on 4th April 2023 with no amendments.

1097. MATTERS ARISING

- a. Cllr Toinko suggested that the hedge cutting and other problems relating to maintenance by CBC that had been raised by a public member may be helped with the Town Council Signposting people to use 'fix my street'.

The Acting Town Clerk confirmed that CBC had been approached surrounding the issue but would follow up on the matter.

Action - Acting Town Clerk

1098. ITEMS FOR CONSIDERATION

- a. **Appointment of Members to Allotment Working Group**

Members were asked to nominate Councillors to join the Allotment Working Group. Ideally three members were requested.

It was suggested to return the consideration to the committee when absent members could be asked.

It was **RESOLVED** to accept Cllr Platt onto the Allotment working group.

Action - Acting Town Clerk

- b. **Appointment of Public Art Working Group**

Members were asked to nominate Councillors to join the Public Art Working Group.

It was **RESOLVED** to accept Cllr Platt, Cllr Thompson and Cllr Badham onto the Public Art working group.

Action - Acting Town Clerk

c. Appointment of Nature Park Working Group

Members were asked to nominate Councillors to join the Nature Park Working Group.

It was **RESOLVED** to accept Cllr Wilsmore, Cllr Toinko, Cllr Thompson, and Cllr Meredith-Shaw onto the Public Art working group.

Action - Acting Town Clerk

d. Nature Park

Members received a report from the Deputy Town Clerk and consider recommendations within the report. John Balaam from the Greenland Trust attended the meeting and commented that although the planning application being re applied for was frustrating it would open up opportunities such as an increase in funding. He mentioned that he did have knowledge of someone local that would be willing to assist in planning that had competitive rates.

Members commented that having additional funding would be beneficial, but the consensus was that adding some extra trees would be acceptable but the main plan as to the land would be preferred to stay as open.

The access to the site was discussed in depth in relation to accessibility and logistics with members preferring access to the site from the access point already established.

It was **RESOLVED** to accept the Officer Recommendations as follows –

1. To consider the two options of the Masterplan (parking options) and consider the preferred option. (Appendix 1) with Option A elected.
2. To proceed with utilising the Forest of Marston Vale Trust's 'Trees for Climate Scheme' for Flitwick Nature Park to assist with professional advice/planning and funding for delivery and ongoing management.
3. To investigate costs for a Planning consultant to assist with the process of the planning application.
4. To submit a pre-app planning application to Central Bedfordshire Council for development of the Nature Park

Action – Acting Town Clerk

John Balaam - Greenland Trust left the meeting at 20.12pm

e. Allotment Facilities

Members received a report from the Community Services Manager and considered recommendations within the report in relation to the reinstatement of portaloo toilets at the allotment sites.

Members observed that the cost was reduced from previous years with the Acting Town Clerk confirming that this was due to a reduction of time they would be situated at the site being reduced to April to October. Also, the lack of facilities was identified as a possible accessibility issue.

Clarity was requested as to how feedback about the removal of the provision had been fed back to Officers. The Acting Town Clerk confirmed that the matter had been continually raised by the Allotment reps who worked as liaison with the allotment holders.

Concern was raised as to the implementation and potential removal of the facilities in the future, with members highlighting that the move to compost toilets would need to be clarified as requiring the Allotment Reps and working group to investigate and offer suggestions as moving forward with the action to use these in future.

It was **RESOLVED** to accept Option 1 as follows, with the addition of confirming that the future provision was reliant on the working group investigates and offers suggestions as to compostable toilets.

1 – Members are asked to consider the reinstatement of one port-a-loo at both Station Road and Steppingley Road Allotment Sites, from June 2023 – October 2023. To approve the spend of £1,250 (Plus Vat) from the allotment EMR for this service.

Action – Community Services Manager

f. **Allotment, Burial & Football Fees**

Members received a report from the Deputy Town Clerk and considered the recommendations within the report. Each aspect of the report was reviewed separately for clarity.

Discussion as to the fees for the Allotments being higher than other alike allotment sites was discussed. During this discussion the Acting Town Clerk clarified that the fees being reviewed were for the year 2025- 2026 and there was no increase planned for 2024 – 2025.

Members talked about the possibility of reducing the rates however they also discussed rises in costs that may be incurred in the future due to the long timescale.

It was **RESOLVED** to have no increase or decrease in the cost for the Allotments for the period of 2023 – 2026

Action – Community Services Manager

Discussion as to the fees for Burials was discussed by the committee with the Deputy Town Clerk confirming that the year left for space with Burials, but that ashes space was expected to be full within the next few months.

It was **RESOLVED** to have no increase for the Burial fees for the year 2024 – 2025.

Discussion as to the Fees allocated to the Football pitches was debated in detail due to both the current rates being lower than alike offers and the damage sustained to the Rufus Centre due to the groups using the field.

Members considered the use of charges and contracts for those hiring but identified that policing the issue would not be possible with limited staff time. The effect on the Rufus Centre through the use of the toilets by field users causing damage was discussed as was the possibility of how to restrict the damage caused. It was suggested that this be investigated further by the Rufus Team as it was deemed that the financial cost could be significant.

It was **RESOLVED** to increase the rates by 25% with the exception of bookings made by Flitwick Residents and groups.

g. Litter Picking and Community Payback Service

This item was Deferred from the Community Services Meeting on Tuesday 4th April.

Members received a verbal update from The Community Services Manager in relation to that contact had been made and there may be a possibility of the Payback scheme supporting in future. Dates for Site visits were being discussed in the hope that this would take place in July so that an update could be made in the August meeting.

Members discussed the need for dignity and low-key publicity in any promotions of this potential working relationship along with the provision of welfare needs being met.

The Community Services Manager confirmed that the needs of the people attending, and locations would depend on the duration and activity however these would be addressed.

Action – Community Services Manager

h. Environmental Initiatives

Members considered delegating the following previously agreed initiatives to the Environmental Improvement Working Group;

1. Residents maintained/wildflower verges on CBC areas
2. Glyphosate use by CBC and FTC's ambition to phase this out
3. Reduced mowing schedule and cut and collect mowing
4. Bug life wildlife corridor support
5. Supporting FTC's own wildflower patches/reduced mowing within the Millennium Park, Mount etc.
6. Tree/hedge planting and maintenance for newly planted trees.

It was **RESOLVED** to move items 1 – 6 as previously agreed to the Environmental Improvement working group.

Action – Community Services Manager

1099. ITEMS FOR INFORMATION

a. Public Art Update

This item was deferred from the Community Services Meeting on Tuesday 4th April. Due to the absence of Cllr Badham this item was Deferred to the next Community Services Meeting.

Action – Community Services Manager

b. Financial Reports

Members asked why the **Omega** report was not contained in the documents and there was concerns as to the statistics not calculating correctly. The Town Clerk said that they would investigate this further,

Action – Acting Town Clerk

c. Officer Update

Members received and discussed the Officers update. The cost of some of the summer events was questioned. The Community Services Manager confirmed that the cost was to cover the cost and VAT and was running not for profit, with the paid for activities being offered as well as free activities over the summer.

The theme for the Scarecrow festival was also raised as not going to committee. It was established that due to the time frame this decision was confirmed to committee members by email. However, in future it would be brought for decision.

Action – Community Services Manager

The Acting Town Clerk asked members their opinion as to the approach to the problem Ragwort in Manor Park being maintained. They confirmed that last year an action of spotting was used and has seen a very small decrease this year. It was identified that this was a time sensitive issue due to the seeding of the weed being imminent and the need to remove as soon as possible being noted.

An option to use a spray was raised with an anticipated cost of around £1000 with the park being closed for the day. Members wanted to know what chemical would be used but due to this being an enquiry as to opinion, this information was not available. The Acting Town Clerk confirmed that further information would be sent by email.

The Acting Town Clerk confirmed that the Public Realm team did not have the time required to complete the task.

Members suggested a working group of volunteers to be sought with the idea of having lots of people having a large impact on the site and removal. The Acting Town Clerk confirmed that the removal would require the Public Realm team to transport, and they would not be available at the weekend to accommodate.

The Community Services Manager commented that lots of groups would already have their summer events set.

It was confirmed that the subject would be continued by email with the committee, that a risk assessment that could be adapted was available and that Cllr Toinko would approach local groups that may be able to assist.

Action - Acting Town Clerk / Cllr Toinko

In relation to the Community Fridge, it was also confirmed that 6402 Kilos of food had gone through the fridge with 6.3% wastage equating to 200 kilos of CO2 saved. It was also mentioned that there was a collection from Tesco finally received and Waitrose was being actioned. The pick ups from Sofea being twice a week really helping with stock levels with great value items being received.

Members commented that the reduction of Lunch club cost was positive with the Cost of Living Crisis.

d. Cost of Living Crisis Community Survey – Results

Members received a report from the Community Services Assistant which was noted.

1100. PUBLIC OPEN SESSION

Sue Livens addressed the Members with the following questions, statements and suggestions:-

- Fix my street being a waste of time.
- How to encourage people to attend the Job Club?
- Suggestion of adding another exit off the roundabout, in relation to Country park.
- Suggestion to contact gardeners in relation to Ragwort
- Confirming that she is still on waiting list for fridge volunteer.

Members Suggested that the Job club perhaps if the public member offered to go with the individual that may help. They also confirmed that there had been a high volume of volunteer support and due to the training, there had been a hold on volunteers but with an increase of collections there may be a need for new volunteers to be trained and one of the team would be in touch.

Action – Community Services Assistant

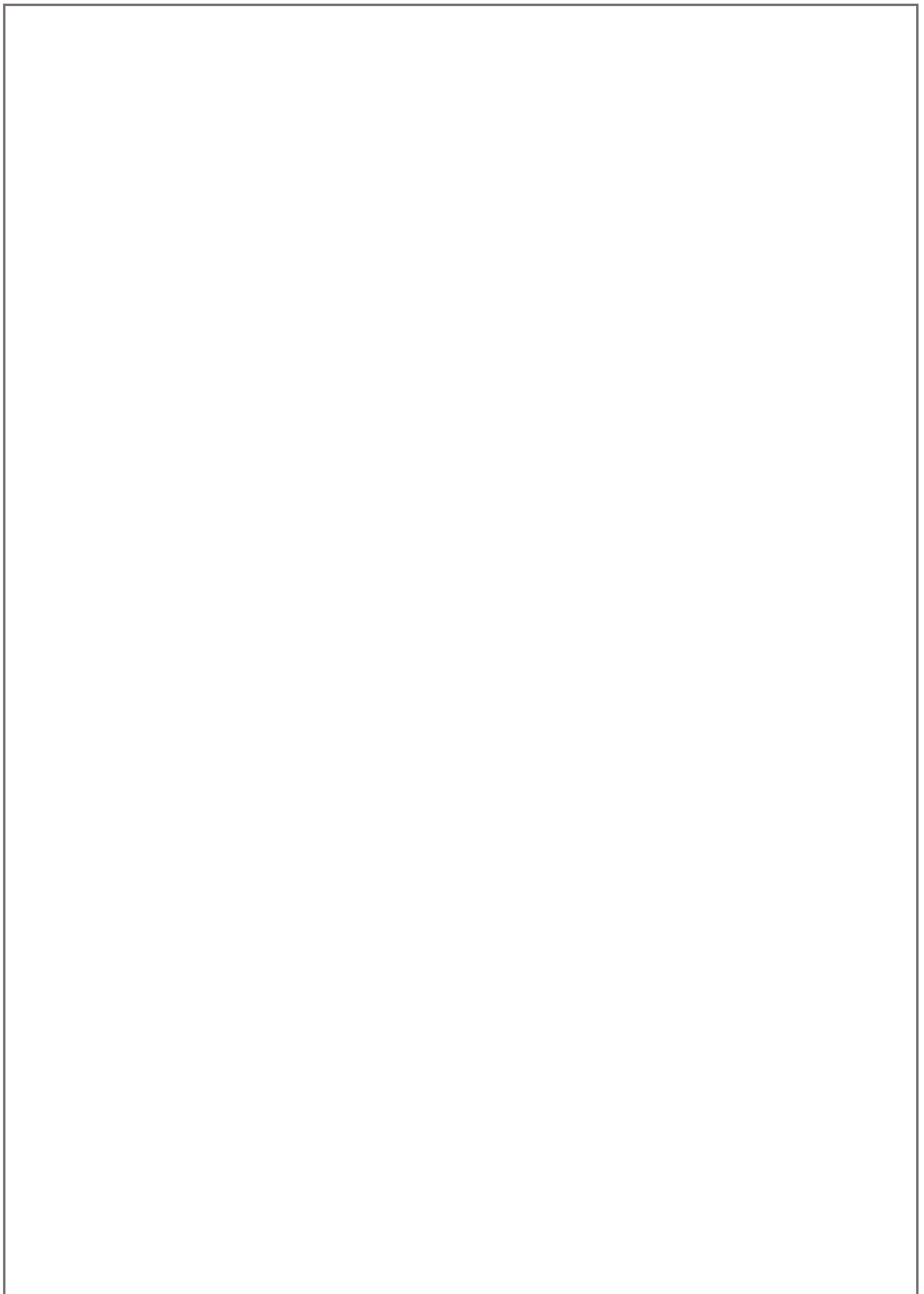
The member of the public left the meeting at 21.20

13. EXEMPT ITEMS

It was **RESOLVED** to move the following items to exempt.

a. **Youth Provision**

b. **Crime Statistics**





FLITWICK TOWN COUNCIL

Report to Community Services Committee - 1st August 2023: Skate Park Lights

Background

At a Community Services Committee Meeting in August 2022:

*'It was **RECOMMENDED** to accept the Officers recommendation as detailed below –*

Allocation of £21,705.21 from Rolling Capital Fund to allow for a power supply, feeder pillar, and three LED flood lights to be installed at Millennium Park, around the Skate Park'.

The feeder pillar was installed in February 2023, with the lights being installed in June 2023.

There are regular reports of Anti-Social Behaviour (ASB) at the Skate Park. Bedfordshire Police and Ward Councillors wrote in support of the Skate Park Lights being installed.

Introduction

The Skate Park is well-used by the skating community. Many young people enjoy using the Skate Park after school and at weekends with young adults from the skating community utilising the Skate Park in the evenings.

The Skate Park Lights were installed in June 2023.

The lights are currently set using a sensor, they come on at dusk (approx. 21:30) and go off at dawn (approx. 04:00)

I have spoken with the young adults from the skating community who often use the skate park in the evenings. We have discussed installing a timer on the lights to enable the skate community to utilise the park during the summer and winter months. The feedback received by the young adults is that they would like the lights to go off at midnight, this would allow them to safely skate on the park while socialising with friends and practicing tricks.

In the letter from Bedfordshire Police supporting the application for lights at the Skate Park, it was stated that the lights would help identify people of interest as well as allow the community to use the Skate Park safely.

The Ward Councillor's email supporting the light application outlined that this would allow for more effective policing and may encourage the correct use of the Skate Park with less disturbance to residents.

Additional Matters

The CCTV camera from Dunstable Road has been relocated to the Skate Park Lights.

Since the lights were installed, there has not been a spike in ASB reports to Beds Police.

Previously, the young adults using the Skate Park in the evening would use their car headlights to light up the Skate Park, causing a disturbance to residents by having their engines running and music playing from the car.

After speaking with the skating community and reading the supporting letters, Officers feel setting winter light time of 16:00 – 22:00 and summertime of 21:30 – midnight is reasonable.

Options:

1. To consider using a timer to set the Skate Park Lights, as outlined above.
2. To consider allowing the Skate Park lights to be controlled by a sensor (dusk til Dawn)

Officer Recommendation:

Option one - To consider using a timer to set the Skate Park Lights, as outlined above.

Susan Eldred
Community Services Manager



FLITWICK TOWN COUNCIL

Report to Community Services 1st August 2023: Cooking Course

Implications of recommendations

Corporate Strategy: An Engaged Community

Finance: Cost of Living Initiative – Grant Funded

Equality: Accessible to all

Background

Flitwick Town Council resolved to make the cost-of-living crisis a priority initiative.

The Community Services Assistant has been focusing on how Flitwick Town Council can build services to extend the support currently offered to residents.

Flitwick Town Council has supported residents by delivering free Movie Days, the Community Hub, the Community Fridge, free circuit classes, completing Need Project referrals, and a Job Club.

Introduction

The Community Services Assistant applied for a £7000 grant from HUBBUB.

The grant would allow the Community Services Team to deliver a cookery course for parents and children. The course would allow parents to learn about nutrition, cooking on a budget, and how to understand food labels, in regards to salt and sugar levels within food.

The funding allows for four, six-week courses to be delivered.

The funding would include the cost of hiring the Village Hall one afternoon per week, all food and equipment needed, the cost of hiring a chef to deliver the course, and food hygiene certificates for volunteers.

The course would run one afternoon per week, from 15:45 to 17:30.

Spaces are limited to ten adults with a maximum of two children each per six-week course. Children must be aged 7 years or over.

Recommendation

1. Members to agree the delivery of four, six-week cookery courses for parents and children as outlined above.

Sue Quinn
Community Services Assistant



FLITWICK TOWN COUNCIL

Report to Community Services Committee - Tuesday 1st August: Cost of Living Crisis Community Allotment

Implications of recommendations

Corporate Strategy:

Finance: Allotment rent

Equality:

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. The Community Services Assistant has been in post for five months and has been working on expanding the offer of the community Fridge. Collections are now being made from the Co-op, Tesco, SOFEA and Aldi.

In addition to the Fridge at The Rufus Centre, the Community Services Assistant has started a satellite food pickup at the Community Hub on a Wednesday. This is for ambient and larder items, making access to food easier at that end of the Town. A supplement to this is the vegetables that users of the Community Hub have been growing in one of the planters at The Hub. The growing project has made a difference to the users, engaging them in the growing and watering process, rather than sitting all day they are up and moving, engaging with one another.

Funding has been secured for cookery courses, parent/carer and children. These would run after school for 6 weeks starting in September, 4 courses will be delivered over a 12-month period. These courses would create meals from scratch, demonstrate how to cook on a budget and engage children and adults in understanding food labelling and growing food.

Introduction

The Community Services Assistant is making an application to 'Awards for All' for funding to create a community allotment. The funding application amount is £10,000. This will join the Fridge, the growing of vegetables and (if resolved) the cookery courses together. Community Allotments have been proven to enhance the mental and physical health of the community.

The funding application includes money to be spent on raised beds and paths to enable disabled residents to access and grow vegetables have been priced into the application along with soil, adaptive tools etc. Plants for the new growing season. DBS checks for volunteers to work with vulnerable adults and children.

The funding application includes being able to purchase a shed, with a small veranda to enable some older residents to be able to sit, when needing to rest.

Additional Matters

The funding applied to the National Lottery is to cover the costs of setting up the community allotment, this would not cover the cost of the annual allotment fee.

There is currently a waiting list for both allotment sites, with some people being on the waiting list for over 12 months:

Steppingley Road: 8 people

Station Road: 9 people

The Community Allotment would be added to the current waiting list and assigned, if agreed, once a plot became available.

Recommendation

1. Members are asked to consider setting up a Community Allotment, subject to funding from the National Lottery. Allowing Officer time to set up the Community Allotment, complete risk assessments and coordinate volunteers.
2. Members are asked to consider not charging an annual allotment fee for the Community Allotment.

Sue Quinn
Community Services Assistant



FLITWICK TOWN COUNCIL

Report to Community Services 1st August 2023: Grass Cutting Schedule

The below email was received by a Flitwick resident:

'I have done some investigating on my side and I understand that BCC do 6 cuts a year and historically FTC purchased more cuts in between. I have been advised by Heather Townsend - Independent Councillor that FTC stopped these extra cuts and spent the money elsewhere and nothing to do with wild flower planting in most areas.

I would like to formally complain and would like the grass cutting to be put back on the agenda for next years expenditure, as i appreciate the budgets are now planned for the year. Clearly 6 cuts a year are not enough. From the response from the residents of Flitwick they are unhappy of the state of most areas in the town on grass cutting. I have lived here for 30 years and this is the worst its been yet I pay more taxes and there are more residents (hence more taxes being collected) in the area.

How do I go about raising a formal complaint'

Many thanks for your help'

A resolution was made at Community Services on 6th September 2022:

*'It was **RESOLVED** to accept options 2, 3, and 4 as detailed within the report.*

2. To reduce the mowing to 6 cuts per year including weed spraying at no cost to the Town Council and identify areas in the Town that could be used for wildflower planting.

3. To promote a 'call for sites' via social media and other communications and hold an open meeting for residents to be able to get involved in planting wildflowers.

4. Members to consider alternative weed spraying options and ask Officers to investigate costs with CBC if an alternative option to the glyphosate-based herbicide is chosen.'



FLITWICK TOWN COUNCIL

Report to Community Services Committee - 1st August 2023: Circuit Classes

Implications of recommendations

Corporate Strategy: Engaging Community

Finance: 313/4551

Equality: Inclusivity

Background

In April 2023, Flitwick Town Council was successful in submitting a grant application to Central Bedfordshire Council for the delivery of free circuit classes at The Rufus Centre.

Currently, there are two classes available to residents:

- Ladies Only (6pm)
- Everyone Welcome (7pm)

Both classes have been well attended with an average of 20 people attending each class every week. All classes are held outside, and attendance can depend on the weather. Most people attending the classes are from Flitwick with a few people from Ampthill and Steppingley.

The last funded class is due to take place on Thursday 17th August.

Introduction

The Community Services Team have received positive feedback from residents who have attended the circuit classes.

Comments include:

'I am so grateful for the 6pm class, I would not be comfortable going to a gym, and having the class has really boosted my confidence'

'The classes have really helped get me moving again, before this I did little to no exercise'

'We can't afford a gym membership, having these classes has meant we have something to do together which will benefit our health without causing financial pressure'.

The instructor has spent time talking to people about exercises they can do at home, answering messages during the week about nutrition, and advising on workout techniques.

The Community Services Officer was successful in securing a high level of sponsorship for the 2023 Family Fun Day. For this reason, there is approx. £4000 surplus within budget code 313/4551 (Family Fun Day).

Approx. £2000 will be needed to purchase tables and chairs for the Family Fun Day 2024, leaving an additional £2000, which could be used to fund the circuit classes until 31st March 2024.

Additional Matters

An event budget of approx. £3,570 would need to be agreed in the 2024/25 budget-setting process should Members agree to continue the circuit classes for 2024/25.

The instructor has a two-week holiday in September, classes would take a two-week break.

Class attendance may reduce during the winter months.

Options:

1. To consider spending £2,030 from budget code 313/4551 (Family Fun Day surplus), to allow the circuit classes to continue until 31st March 2024.
2. To consider setting a budget of £3,570 in the budget-setting process for 2024/25 to allow the circuit class to continue for one year.
3. To allow the funded classes to continue until 17th August 2023, with no further classes.

Officer Recommendation:

Option one - To consider spending £2,030 from budget code 313/4551 (Family Fun Day surplus), to allow the circuit classes to continue until 31st March 2024.

Susan Eldred
Community Services Manager

Community Services Financial Summary YTD

01 April 2023 to 30 June 2023

	YTD Income	23/24 Budget	% Budget Achieved		YTD Expenditure	23/24 Budget	% Budget Spent	
Community Services	£ 33,839	£ 84,152	40%	Amber	£ 157,845	£ 645,972	24%	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 2023/24

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 23/24

(SL)

		01-30 June 23	
		Income	Expenditure
4001/300, 4002/300	Staff Costs		£ 28,572
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs		£ 1,283
1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301	Burial Grounds	£ -	£ 5
1005/302, 4015/302, 4072/302, 4088/302, 4103/302, 4990/302	Allotments	£ 27	£ 321
1014/302, 1070/303, 1177/303, 4015/303, 4078/303, 4084/303, 4085/303, 4110/303, 4111/303, 4115/303, 4118/303, 4128/303, 4132/303, 4137/303, 4700/303, 4701/303, 4702/303	Local Amenities	£ 4,500	£ 1,294
1012/305, 1180/305, 4075/305, 4082/305, 4122/305,	Play Areas / Millennium Park	£ -	£ 78
4096/306, 4097/306	Street Lighting		£ 518
4009/300, 4103/300	Other Costs (HR & Internal Hire)		£ 135

2023/24 Year to date							
Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent	
				£ 90,105	£ 428,690	21%	Green
				£ 3,712	£ 17,000	22%	Green
£ -	£ 39,000	0%	Red	£ 100	£ 1,650	6%	Green
£ 477	£ 4,500	11%	Red	£ 703	£ 3,220	22%	Green
£ 6,000	£ 7,500	80%	Green	£ 5,123	£ 32,387	16%	Green
£ 958	£ 2,850	34%	Amber	£ 1,030	£ 11,213	9%	Green
				£ 1,361	£ 4,500	30%	Green
				£ 1,325	£ 3,100	43%	Green

Community Services Narrative

Apr-23	Vehicle Costs; 4063/300:	Includes only costs for updated lease agreement trucks
Jun-23	Allotment EMR; 4990/302:	Transferred funds from EMR for Allotment Portaloo Costs

Community Activities & Events Summary 23/24

(SE)

		01-30 June 2023	
		Income	Expenditure
1035/311, 4014/311, 4015/311, 4016/311, 4128/311, 4132/311, 4138/311, 4140/311	Youth Hub	£ -	£ 1,134
1041/311, 1177/311, 4049/311	Youth Activities	£ -	£ -
1031/312, 1036/312, 1039/312, 1120/312, 1149/312, 1171/312, 1177/312 4103/312, 4553/312, 4554/312, 4558/312, 4614/312, 4621/312, 4625/312, 4627/312, 4629/312, 4990/312	Community Activities (312)	£ 1,862	£ 1,516
1050/313, 1127/313, 1130/313, 1142/313, 1164/313, 1165/313, 1167/313, 1169/313 4043/313, 4200/313, 4201/313, 4202/313, 4204/313, 4206/313, 4207/313, 4208/313, 4211/313, 4213/313, 4540/313, 4551/313, 4615/313, 4618/313, 4623/313	Community Events (313)	£ 74	£ 14,332
1141/312, 1181/312, 4606/312, 4628/312	Cost of Living	£ 120	£ 938
4051/300	Grants		-£ 200

2023/24 Year to date							
Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent	
£ 1,284	£ 500	257%	Green	£ 4,820	£ 13,672	35%	Green
£ 15,500	£ 15,000	103%	Green	£ 29,475	£ 59,000	50%	Green
£ 1,309	£ 7,520	17%	Red	-£ 1,962	£ 10,575	-19%	Green
£ 7,058	£ 7,282	97%	Green	£ 21,004	£ 56,956	37%	Green
£ 1,252	£ -	n/a		£ 1,248	£ 4,000	31%	Green
				-£ 200	£ -	N/A	Black

Community Activity Narrative

Apr-23	Youth Activities; 1041/311:	CBC annual youth grant received at £15k
Apr-23	Youth Activities; 1041/311:	Includes Youth Hub DJ Equipment Grant (£500)
Apr-23	COL EMR Trans; 4990/312:	22/23 funds from Cost of Living Initiative made available to 23/24 by way of EMR transfer.
Jun-23	Grants Provided; 4051/300:	£200 received back from Bedfordshire Police for unspent grant funds from 22/23 credited to account
Jun-23	Grants Received; 1177/312:	Includes grant rolled forward for LGBTQ+ grant received (£1,500)
Jun-23	Cost of Living; 4606/312:	Includes purchase of community freezer at £640
Jun-23	FFF23; 4551/313:	June sees costs related to Flitwick Family Fun Day 2023, although complete expenditure and income will not be reflected until end July 23 reports.

Community Rolling Capital Funds 2023/24

Date 26.07.23

PROJECT Details				RCF Details							22/23 FUNDING Details		
Project Code	Project Description	Committee	Minute Ref	RCF Budget Committed	Previous Year's RCF Spend	23/24 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	Del. Auth	£ 3,000	£ -	£ -	£ -	£ -	£ 3,000	0%	£ 1,550	£ 283,385	£ 281,835
4215 110	RCF - Flit Valley Walk	Corporate & Community	None	£ 2,000	£ 1,169	£ -	£ -	£ -	£ 831	42%	£ -	£ -	£ -
4803 110	RCF - Manor Park Heritage	Community	809c	£ 28,000	£ 175	£ -	£ -	£ -	£ 27,825	99%	£ 34,913	£ 75,885	£ 40,972
4819 110	RCF - Flitwick Town Sq Defib	Community	5213d	£ 1,770	£ -	£ -	£ -	£ -	£ 1,770	100%			
4828 110	RCF - Skate Park Lighting	Community	1036d	£ 21,705	£ 2,359	£ -	£ -	£ -	£ 19,346	89%	£ 10,500	£ 10,500	£ -
4831 110	RCF - Outdoor PA System	Community	5302	£ 1,118	£ 129	£ 874	£ -	£ -	£ 115	10%			
4833 110	RCF - Town Sq Benches/Plant/Bins	Community	1061	£ 12,102	£ -	£ -	£ -	£ -	£ 12,102	100%		£ 5,600	£ 5,600
4836 110	RCF - CCTV Skate Park & Town Sq	Community	5329c	£ 12,612	£ 10,912	£ -	£ -	£ -	£ 1,700	13%			
4837 110	RCF - Rural Match Fund Benches	Community	5226e	£ 2,000	£ -	£ -	£ -	£ -	£ 2,000	100%			
4838 110	RCF - CCTV Data Impact Assess	Community	Del. Auth	£ 1,975	£ 1,625	£ -	£ -	£ -	£ 350	18%			

Detailed Income & Expenditure by Budget Heading 30/06/2023

Month No: 3

Community Services Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
COMMUNITY SERVICES								
300 CORE SERVICES								
4001 SALARIES AND WAGES	28,572	90,030	427,990	337,960		337,960	21.0%	
4002 UNIFORM	0	75	700	625		625	10.7%	
4005 VEHICLE - MAINTENANCE	0	276	1,000	724		724	27.6%	
4006 FUEL	551	869	4,000	3,131		3,131	21.7%	
4008 Truck Insurance	0	370	3,000	2,630		2,630	12.3%	
4009 HEALTH & SAFETY	0	0	1,500	1,500		1,500	0.0%	
4051 GRANTS PERMITTED	0	(200)	0	200		200	0.0%	
4063 TRUCK REPAYMENTS	732	2,197	9,000	6,803		6,803	24.4%	
4103 FTC Internal Hire	135	1,325	1,600	275		275	82.8%	
CORE SERVICES :- Indirect Expenditure	29,990	94,942	448,790	353,848	0	353,848	21.2%	0
Net Expenditure	(29,990)	(94,942)	(448,790)	(353,848)				
301 BURIAL GROUNDS								
1004 BURIAL GROUNDS (No VAT)	0	0	30,000	30,000			0.0%	
1013 CBC-CLOSED BURIAL GROUND	0	0	1,000	1,000			0.0%	
1119 Burial Grounds Income VATABLE	0	0	8,000	8,000			0.0%	
BURIAL GROUNDS :- Income	0	0	39,000	39,000			0.0%	0
4015 Utilities	5	5	150	145		145	3.2%	
4068 Burial Ground NO VAT	0	95	500	405		405	19.0%	
4069 Burial Ground VATABLE	0	0	1,000	1,000		1,000	0.0%	
BURIAL GROUNDS :- Indirect Expenditure	5	100	1,650	1,550	0	1,550	6.0%	0
Net Income over Expenditure	(5)	(100)	37,350	37,450				
302 ALLOTMENTS								
1005 ALLOTMENT RENT	27	477	4,500	4,023			10.6%	
ALLOTMENTS :- Income	27	477	4,500	4,023			10.6%	0
4015 Utilities	0	33	700	667		667	4.8%	
4072 ALLOTMENTS/MAINTENANCE	321	601	2,000	1,399		1,399	30.1%	
4088 PORTALOO HIRE	0	0	1,250	1,250		1,250	0.0%	
4103 FTC Internal Hire	0	69	520	451		451	13.2%	
4990 Transfer from EMR	0	0	(1,250)	(1,250)		(1,250)	0.0%	
ALLOTMENTS :- Indirect Expenditure	321	703	3,220	2,517	0	2,517	21.8%	0
Net Income over Expenditure	(294)	(226)	1,280	1,506				

Detailed Income & Expenditure by Budget Heading 30/06/2023

Month No: 3

Community Services Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
303 LOCAL AMENITIES/TRACTOR STORE								
1014 PHONE MAST INC (STATION RD)	4,500	4,500	5,500	1,000			81.8%	
1070 MANOR PARK (Rural Paymt Agent)	0	0	2,000	2,000			0.0%	
1177 GRANTS RECEIVED	0	1,500	0	(1,500)			0.0%	
LOCAL AMENITIES/TRACTOR STORE :- Income	4,500	6,000	7,500	1,500			80.0%	0
4015 Utilities	37	163	1,822	1,659	1,659	1,659	8.9%	
4078 Planting/Weeding	0	1,337	3,000	1,663	1,663	1,663	44.6%	
4084 PLANT & EQUIP-PURCHASE	18	18	2,500	2,482	2,482	2,482	0.7%	
4085 PLANT & EQUIP-MAINTENANCE	0	0	2,500	2,500	2,500	2,500	0.0%	
4110 TREE MAINTENANCE	0	0	3,000	3,000	3,000	3,000	0.0%	
4111 PITCH MAINTENANCE - Hinksley R	0	0	700	700	700	700	0.0%	
4115 Grass Cutting (Flitwick)	0	0	500	500	500	500	0.0%	
4118 BINS AND SEATS	0	0	1,000	1,000	1,000	1,000	0.0%	
4128 WASTE DISPOSAL	1,196	2,504	6,065	3,561	3,561	3,561	41.3%	
4132 BUILDING MAINTENANCE	0	700	1,500	800	800	800	46.7%	
4137 Water Dispenser Maintenance	0	0	300	300	300	300	0.0%	
4700 FLITWICK MANOR PARK	44	401	8,000	7,599	7,599	7,599	5.0%	
4701 Flit Valley Maintenance	0	0	500	500	500	500	0.0%	
4702 Flitwick Nature Park	0	0	1,000	1,000	1,000	1,000	0.0%	
LOCAL AMENITIES/TRACTOR STORE :- Indirect Expenditure	1,294	5,123	32,387	27,264	0	27,264	15.8%	0
Net Income over Expenditure	3,206	877	(24,887)	(25,764)				
305 PLAY AREAS								
1012 Millennium Park Hire	0	958	1,500	542			63.9%	
1180 COMMUTED SUMS RELEASED TO	0	0	1,350	1,350			0.0%	
PLAY AREAS :- Income	0	958	2,850	1,892			33.6%	0
4075 PLAY AREA/REPAIRS & MAINT.	70	507	8,000	7,493	7,493	7,493	6.3%	
4082 Millennium Park (Inc CCTV)	0	155	2,000	1,845	1,845	1,845	7.8%	
4122 CHANGING ROOMS - HINKSLEY	8	368	1,213	845	845	845	30.4%	
PLAY AREAS :- Indirect Expenditure	78	1,030	11,213	10,183	0	10,183	9.2%	0
Net Income over Expenditure	(78)	(72)	(8,363)	(8,291)				
306 STREET LIGHTING								
4096 Electricity - Street Lights	518	1,173	2,500	1,327	1,327	1,327	46.9%	
4097 Street Lighting Maintenance	0	188	2,000	1,812	1,812	1,812	9.4%	
STREET LIGHTING :- Indirect Expenditure	518	1,361	4,500	3,139	0	3,139	30.3%	0
Net Expenditure	(518)	(1,361)	(4,500)	(3,139)				

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Detailed Income & Expenditure by Budget Heading 30/06/2023

Month No: 3

Community Services Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
311 YOUTH HUB/ACTIVITIES								
1035 The Hub Hire	0	1,284	500	(784)			256.9%	
1041 YOUTH ACTIVITIES	0	15,000	15,000	0			100.0%	
1177 GRANTS RECEIVED	0	500	0	(500)			0.0%	
YOUTH HUB/ACTIVITIES :- Income	0	16,784	15,500	(1,284)			108.3%	0
4014 CASUAL STAFF	55	335	1,984	1,649		1,649	16.9%	
4015 Utilities	214	441	3,100	2,659		2,659	14.2%	
4016 BUSINESS RATES	0	1,536	2,600	1,064		1,064	59.1%	
4049 YOUTH ACTIVITIES	0	29,475	59,000	29,525		29,525	50.0%	
4128 WASTE DISPOSAL	108	286	988	702		702	29.0%	
4132 BUILDING MAINTENANCE	751	798	3,000	2,203		2,203	26.6%	
4138 EQUIPMENT	6	483	1,000	517		517	48.3%	
4140 MAINTENANCE CONTRACTS	0	942	1,000	58		58	94.2%	
YOUTH HUB/ACTIVITIES :- Indirect Expenditure	1,134	34,295	72,672	38,377	0	38,377	47.2%	0
Net Income over Expenditure	(1,134)	(17,511)	(57,172)	(39,661)				
312 COMMUNITY ACTIVITIES								
1031 FITNESS CIRCUITS CLASSES	938	938	0	(938)			0.0%	
1036 Stitches Donations	0	7	0	(7)			0.0%	
1039 PAINTING CIRCLE	53	86	300	214			28.8%	
1120 KEEP FIT / Dance Fitness	588	1,071	3,000	1,930			35.7%	
1149 Flitwick Sunday Market	0	0	720	720			0.0%	
1171 LUNCH CLUB	284	707	3,500	2,793			20.2%	
1177 GRANTS RECEIVED	0	(1,500)	0	1,500			0.0%	
1181 COST OF LIVING MONIES REC'D	120	1,252	0	(1,252)			0.0%	
COMMUNITY ACTIVITIES :- Income	1,982	2,561	7,520	4,959			34.1%	0
4103 FTC Internal Hire	1,109	2,695	4,400	1,705		1,705	61.2%	
4553 PAINTING CIRCLE	0	0	30	30		30	0.0%	
4554 STITCHERS	12	24	195	171		171	12.3%	
4558 KEEP FIT / Dance Fitness	250	(50)	2,400	2,450		2,450	(2.1%)	
4606 Cost of Living Initiative	938	1,248	4,000	2,752		2,752	31.2%	
4614 LGBTQ+ Initiative	(7)	0	0	0		0	0.0%	
4621 LUNCH CLUB	151	265	2,500	2,235		2,235	10.6%	
4625 FORGET ME NOT GROUP	0	12	650	638		638	1.8%	
4627 Flitwick Sunday Market	0	0	400	400		400	0.0%	
4629 Fitness Circuit Classes	0	385	0	(385)		(385)	0.0%	
4990 Transfer from EMR	0	(5,294)	0	5,294		5,294	0.0%	
COMMUNITY ACTIVITIES :- Indirect Expenditure	2,454	(714)	14,575	15,289	0	15,289	(4.9%)	0
Net Income over Expenditure	(473)	3,275	(7,055)	(10,330)				

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Detailed Income & Expenditure by Budget Heading 30/06/2023

Month No: 3

Community Services Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
313 COMMUNITY EVENTS								
1050 CORONATION DAY	0	531	0	(531)			0.0%	
1127 Flitwick Fun Day	13	4,792	3,500	(1,292)			136.9%	
1130 Christmas Lunch - OLDER People	0	0	1,800	1,800			0.0%	
1142 Easter Egg Trail	0	407	480	73			84.9%	
1164 Christmas Market	15	15	340	325			4.4%	
1165 Christmas Lights EVENT	0	1,243	312	(931)			398.5%	
1167 Christmas Market Trip	0	0	850	850			0.0%	
1169 Summer Programme 23	47	70	0	(70)			0.0%	
COMMUNITY EVENTS :- Income	74	7,058	7,282	224			96.9%	0
4043 REMEMBRANCE EVENT	0	120	1,700	1,580		1,580	7.1%	
4200 Christmas Lights Installation	0	0	18,975	18,975		18,975	0.0%	
4201 Christmas Market	0	0	475	475		475	0.0%	
4202 Christmas Market Trip	0	0	850	850		850	0.0%	
4204 Flitwick TownSq Christsmas Tree	0	0	1,375	1,375		1,375	0.0%	
4206 Scarecrow Festival	18	18	240	222		222	7.5%	
4207 Fun Palace	0	0	150	150		150	0.0%	
4208 Skate Competition	0	1,475	2,200	725		725	67.0%	
4211 Easter Egg Trail	0	0	400	400		400	0.0%	
4213 Summer Programme 23	0	559	0	(559)		(559)	0.0%	
4540 Christmas Lights EVENT	0	350	6,000	5,650		5,650	5.8%	
4551 Flitwick Fun Day	12,815	18,588	20,000	1,412		1,412	92.9%	
4615 King's Coronation 2023	0	25	0	(25)		(25)	0.0%	
4618 COMMUNITY Events Expense	1,499	(131)	2,000	2,131		2,131	(6.5%)	
4623 Christmas Lunch - OLDER PEOPLE	0	0	2,600	2,600		2,600	0.0%	
COMMUNITY EVENTS :- Indirect Expenditure	14,332	21,004	56,965	35,961	0	35,961	36.9%	0
Net Income over Expenditure	(14,258)	(13,945)	(49,683)	(35,738)				
COMMUNITY SERVICES :- Income	6,583	33,839	84,152	50,313			40.2%	
Expenditure	50,127	157,845	645,972	488,127	0	488,127	24.4%	
Movement to/(from) Gen Reserve	(43,544)	(124,005)						
Grand Totals:- Income	6,583	33,839	84,152	50,313			40.2%	
Expenditure	50,127	157,845	645,972	488,127	0	488,127	24.4%	
Net Income over Expenditure	(43,544)	(124,005)	(561,820)	(437,815)				
Movement to/(from) Gen Reserve	(43,544)	(124,005)						



Flitwick Town Council

Officers Update – Community Services 1st August 2023

1. **Movie Days**

The first summer holiday movie day will take place on Monday 31st July.

- The Good Dinosaur – 53 tickets
- Puss in Boots, The Last Wish – 74 tickets
- Ghostbusters, Afterlife – 32 tickets

2. **Scarecrow Festival**

We had 17 entries to the Scarecrow Festival.

3. **Skate Competition & Street Food Heroes**

The second Skate Competition and Street Food Heroes will take place on Millenium Park on Sunday 10th September.

Street Food Heroes – 11am till 6pm

Skate Competition – 12noon till 4pm

4. **Litter Pick**

A litter pick took place at Flitwick Woods on Thursday 20th July. The next Litter pick will be located at The Mount and take place on 8th August between 10am and Middy.

5. **Town Mayor Charity Coffee Morning**

The Town Mayor's Charity Coffee Morning took place on 7th July raising a total of £217 for the Town Mayor's chosen charities.

6. **Howard Court**

The Community Services Officer attended a coffee morning at Howard Court and through discussions with residents and staff a Quiz night will be held at the Court on Friday 18th August at 6pm.

The Community Services Officer has made contact with Grand Union Housing who have been positive to the idea of attending Sheltered housing within Flitwick. A future meeting will be scheduled at a convenient time.

7. **Community Fridge Wastage**

In June 9,402 kg of food was collected and distributed through the Community fridge. 0.16% was waste, with an estimated 3.960 meals provided.

8. School Holiday Lunch – The Hub

As outlined in the email circulated to Members on 17th July, the Community Services Team will be offering free lunches to parents and children from The Hub every Wednesday during the summer holidays.

The Need Project has donated tins of Baked Beans and the Community Services Team are able to collect Jacket Potatoes and bread from SOFEA. This will allow us to offer beans on toast or a jacket potato and beans.

9. Manor Park

The issue of Ragwort and Hemlock is still currently under investigation. The Deputy Town Clerk has discussed the issue with Natural England and met with an agronomist on site who has issued a report. The report will be presented to Natural England at which point, following approval, a programme of works will be put together to tackle the issue, this will be circulated to the Community Services Committee.