



FLITWICK TOWN COUNCIL

DRAFT MINUTES OF THE COMMUNITY SERVICES COMMITTEE MEETING HELD ON 07th November 2023 AT 7:45 PM AT THE RUFUS CENTRE

Cllr Thompson (Chairman)
Cllr Toinko
Cllr Wilsmore
Cllr Gleave
Cllr Badham
Cllr Connell
Cllr Livens

Stacie Lockey –Town Clerk (TC)
Zoe Putwain – Community Services Officer (CSO) ZP

1126. APOLOGIES FOR ABSENCE

No apologies were received for this meeting.

1127. DECLARATIONS OF INTEREST

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

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

1128. CHAIRMAN'S ANNOUNCEMENTS

The Chairman welcomed Cllr Livens to the committee and thanked everyone for the support given for the Town Mayor's Charity Quiz, which took place on the 3rd of November, in aid of the Town Mayor's Charities.

Members were asked for support at the upcoming events such as Remembrance, Christmas lights and the Over 60s Christmas lunch.

1129. PUBLIC OPEN SESSION

No members of the public attended this meeting.

1130. INVITED SPEAKER

No invited speaker was requested to attend this meeting.

1131. MEMBERS QUESTIONS

Cllr Livens raised residents' concerns in relation to traffic incidents on Maulden Road specifically where the speed changes from 40 to 30 mph. It was requested that FTC raise the concern with CBC highways.

Clarity was requested as to which Committee Highways falls under and it was requested that if it was Community then a representative from Highways be requested to a future meeting as an invited speaker.

Action – TC

1132. MINUTES

- a. For Members to receive and adopt the minutes of the Community Services meeting held on **Tuesday 3rd October 2023. (This item was moved to EXEMPT).**

1133. MATTERS ARISING

- a. Minutes of the Community Services Committee Meeting **Tuesday 3rd October 2023. (This item was moved to EXEMPT).**

1134. ITEMS FOR CONSIDERATION

a. Allotment Facilities

Members discussed options for toilet facilities at both allotment sites considering the cost implications and maintenance requirements. Options included compostable toilets and portaloo's and the benefits and environmental impact was discussed.

The views of the allotment holders and their preferences had been sought from allotment holders however there was no clear preference.

It was **RESOLVED** to install portaloo's at both Station Road and Steppingley Road Allotment Sites from 1st April 2024 to 31st October 2024. It was approved to spend £1,850 (Plus vat) from the Allotment EMR for this service.

Action – CSAM / SFO

b. Recycle & Reuse Event

Members reflected on the Officer report and asked for clarification as to how it would work. The Community Services Officer (ZP) confirmed that individuals would offer items from their front gardens for sale or exchange allowing for items to be reused and recycled.

Timescales of the event was also raised with the Community Services Officer suggesting Springtime and after the Summer. Members suggested looking at other local events that are held locally and running aside may be beneficial.

It was **RESOLVED** to allocate the sum of £250 to Community Cost Centre 312 within the 2024/25 revenue budget to fund Recycle or Re-use events to take place in 2024.

Action – CSO (ZP) / SFO

c. Residents Defib Training

Members asked where the current Defib units were available in Flitwick with Officers confirming the locations. Members suggested offering the training to Rufus and FTC staff in the first instance. The Community Services Officer confirmed that this could be utilised by staff, however anyone that does have First Aid certification would already have the training.

It was **RESOLVED** to allocate the sum of £500 to Community Cost Centre 312 within the 2024/25 revenue budget to fund Defibrillator training which would be offered free to the community of Flitwick.

Action – CSO (ZP) / SFO

d. Proud AF & LGBTQ Youth Provision

The Chairman gave a summary of the report and gave information as to the events that have taken place under the Proud Ampthill and Flitwick banner. Members were advised that the working group had received new members and events had been successful. Similar events were proposed next financial year with an addition of LGBTQ Youth Provision.

It was **RESOLVED** to allocate in the 2024/2025 Revenue Budget with the assumption that ATC will contribute the same funding as follows -

- £1250 for Proud AF Marketing and Events incorporating the Pride Picnic and LGBT History Month Reception.
- £2500 towards providing a Youth Service targeted at LGBTQ+ students from Redborne Upper School.

Action – CSO (ZP) / SFO

e. Public Art Strategy – Review

The Chairman gave a summary as to why the revised strategy was required To be reviewed. It was noted that the working group were keen to move forward with smaller projects as opposed to one large project which had been unsuccessful.

It was **RESOLVED** to accept the revised Public Art Strategy.

Action – CSO (SQ)

f. Sunday Market

The Community Services Officer gave further information on request about the trading at the Sunday Market and the lack of facilities available in the current location. It was also noted that the site degrading would become a problem over time. The suggestion of relocating the market to run alongside the proposed Car Boot sales at the Rufus Centre was discussed and viewed positively. However, Members agreed that the decision to relocate would need to lie with the Business Improvement and Development Board.

It was **RESOLVED** to stop holding the Sunday Market at Flitwick Town Square and ask the Business Improvement and Development Board to consider incorporating the market into the proposed Car Boot sale event.

Action – TC / BAFM

g. Community Services Draft Budget 2024/25

The Chairman highlighted the following points in relation to the budget.

- LGBTQ & Youth Provision – budget to be dropped to reflect previous resolution.
- Proud AF – budget to be dropped to reflect previous resolution.
- Grants had been included within the budget and Members felt that they should be included at this time however should the overall budget be too high a decision to remove these again at a later date could be an option to make savings if necessary.

Members were also asked to look at the individual community events/activities as some of these were in place due to historical budget setting and perhaps did not fit with the Councils strategy i.e. Christmas Market Trip.

A large reduction in spending of areas such as local amenities was raised, and the Town Clerk advised that this was due to unexpected staffing issues

Overall Members were happy with the proposed budget subject to changes to the LGBTQ Youth Provisions and Proud AF budgets.

1135. ITEMS FOR INFORMATION

a. **Officer Update**

Members noted the Officer update with positive responses to the sold out Over 60s Christmas Dinner and the success of the Pumpkin workshops. Members also noted the lack of people that attended the Cinema and requested an overview of the Movie Days in February after the event to see if the attendance is dependent of season.

Action – CSO (SQ)

1136. **PUBLIC OPEN SESSION**

No Members of the public joined the meeting.

1137. **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.

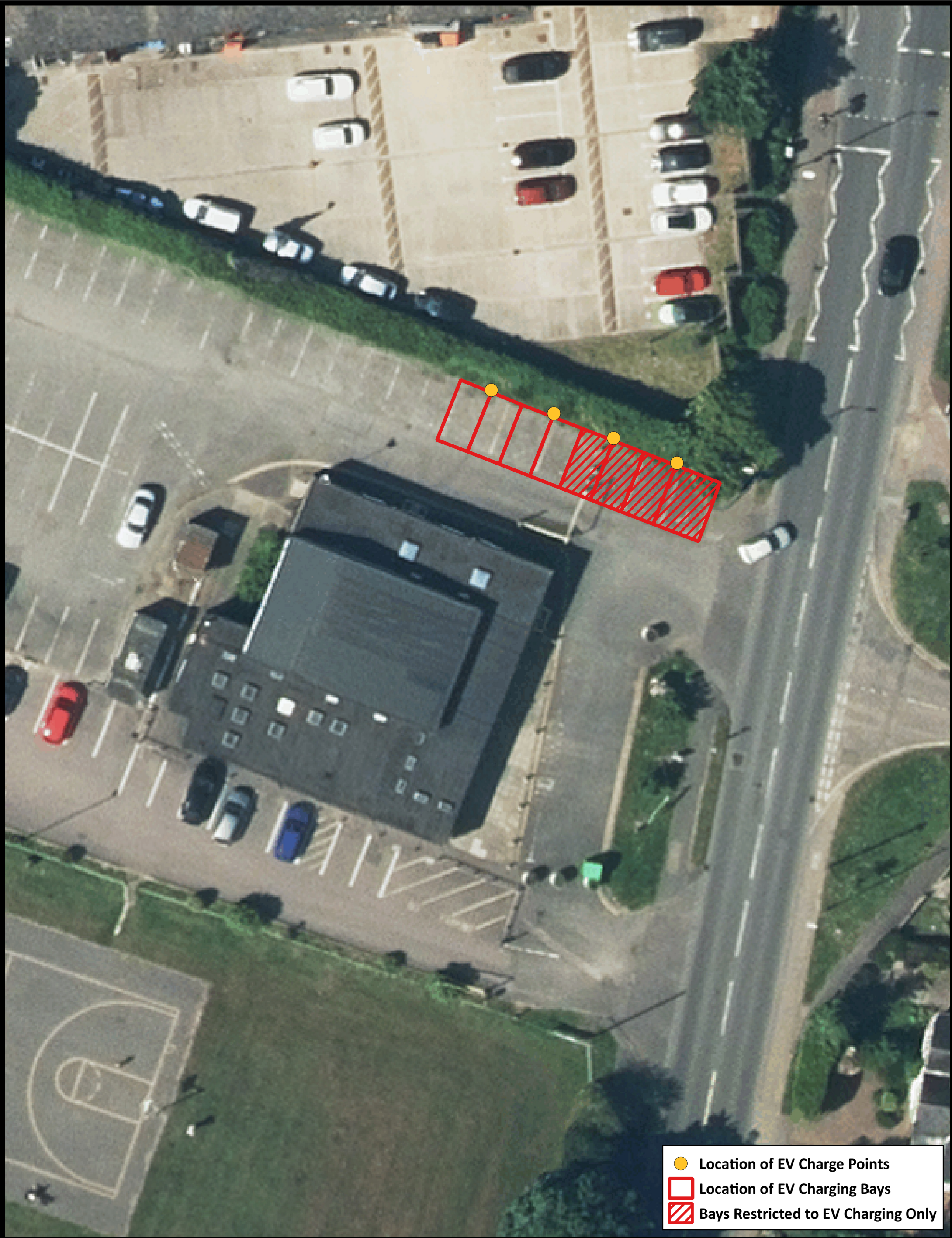
12a – Minutes & Recommendations

It was **RESOLVED** to accept and adopt the minutes of the Community Services meeting held on **Tuesday 3rd October 2023**.

12b – Matters Arising

There were no matters arising.

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.



- Location of EV Charge Points
- Location of EV Charging Bays
- ▨ Bays Restricted to EV Charging Only



Scale: 1:250

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PUBLIC NOTICE

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CENTRAL BEDFORDSHIRE COUNCIL PROPOSES TO INTRODUCE VARIOUS OFF STREET ELECTRIC VEHICLE CHARGING BAYS

Reason for proposal: The proposed restrictions would enable electric vehicle users to have access to specific and un-obstructed parking in EV charging bays, which is enforceable.

Effect of the Order:

To introduce Electric Vehicle Charging Bays in Various Off Street Car Parks as follows:

Location	Restrictions Days & Hours	Duration (when restrictions apply)	Number of 'EV Charging Only' bays
Recreation Ground, Arlesey	Monday – Saturday 8:00am – 6:00pm No restrictions apply: Monday – Friday 8:00am – 9:00am 3:00pm – 4:00pm	6 hours max. when plugged in and charging	4 of 8
Cranfield Village Hall, Cranfield	Monday – Saturday 8:00am – 6:00pm	6 hours max. when plugged in and charging	4 of 8
Flitwick Village Hall, Flitwick	Monday – Saturday 8:00am – 6:00pm	6 hours max. when plugged in and charging	8 of 8
West Street Car Park, Dunstable	Monday – Saturday 8:00am – 6:00pm	6 hours max. when plugged in and charging	4 of 8
Downside Community Centre, Dunstable	Monday – Saturday 8:00am – 6:00pm	6 hours max. when plugged in and charging	4 of 8
Linslade Memorial Playing Field, Leighton Linslade	Monday – Saturday 8:00am – 6:00pm	6 hours max. when plugged in and charging	4 of 8
The Vynes Car Park, Leighton Linslade	Monday – Saturday 8:00am – 6:00pm	6 hours max. when plugged in and charging	8 of 8
High Street Car Park, Sandy	Monday – Saturday 8:00am – 6:00pm	6 hours max. when plugged in and charging	8 of 8

Outside of the restricted days and hours, the use of 'EV Charging Only' bays will be unrestricted.

Please see plans for clarification on the location of the EV Charging bays.

Details may also be viewed online at www.centralbedfordshire.gov.uk/publicstatutorynotices.

Comments should be sent by e-mail to highways.consultation@centralbedfordshire.gov.uk by 22 December 2023. Any objections must state the grounds on which they are made **and must quote unique reference number A00424**. If you want to send in your comments in writing, please send them to the address shown below FAO Emily Hirst **clearly stating which location your comments apply to**.

Please note that any comments received will be redacted of personal information and uploaded onto the Central Bedfordshire Council website as part of a report on the scheme a few days before the proposal is discussed at the relevant Traffic Management Meeting, where it will remain in the public domain. If you do not wish for your comments to be part of the report, please state this explicitly within your response.

Order Title If made will be "Central Bedfordshire Council (Electric Vehicle Parking Places) (Variation No.*) Order 202**"

Central Bedfordshire Council
Priory House
Chicksands
Shefford SG17 5TQ

Gary Powell
Assistant Director
Highways

30 November 2023

SUMMARY

	CURRENT Budget 2023/24			Year End PROJECTION 2023/24			PROPOSED Budget 2024/25		
	Income	Expend	Balance	Income	Expend	Balance	Income	Expend	Balance
COMMUNITY	84,152	645,972	-561,820	65,529	575,087	-509,558	46,210	615,047	-568,837

				CURRENT Year: 23/24			NEXT Year: 24/25		
				Budget	YTD (mth6)	Year End Projection	PROPOSE D Budget	£ +/-	% +/-
COMMUNITY	300	Core Services	Inc.	0	0	0	0		
			Exp.	448,790	208,749	378,388	404,312	▼ 44,478	▼ 10%
	301	Burial Grounds	Inc.	39,000	6,907	18,000	9,000	▼ 30,000	▼ 77%
			Exp.	1,650	228	900	900	▼ 750	▼ 45%
	302	Allotments	Inc.	4,500	717	4,500	4,500		
			Exp.	3,220	1,670	4,300	3,050	▼ 170	▼ 5%
	303	Local Amenities/Tractor Store	Inc.	7,500	5,689	6,689	1,100	▼ 6,400	▼ 85%
			Exp.	32,387	7,681	27,630	32,130	▼ 257	▼ 1%
	305	Play Areas	Inc.	2,850	1,500	1,500	1,500	▼ 1,350	▼ 47%
			Exp.	11,213	1,368	7,700	9,500	▼ 1,713	▼ 15%
	306	Street Lighting	Inc.	0	0	0	0		
			Exp.	4,500	2,930	7,500	9,000	▲ 4,500	▲ 100%
	311	Youth Hub / Activities	Inc.	15,500	17,453	17,500	16,000	▲ 500	▲ 3%
			Exp.	72,672	52,332	71,871	73,400	▲ 728	▲ 1%
	312	Community Activities	Inc.	7,520	11,974	7,970	6,900	▼ 620	▼ 8%
			Exp.	14,575	11,717	20,393	23,365	▲ 8,790	▲ 60%
	313	Community Events	Inc.	7,282	9,070	9,370	7,210	▼ 72	▼ 1%
			Exp.	56,965	23,744	56,405	59,390	▲ 2,425	▲ 4%

2024/25: Budget Adjustments Record

Date	Nominal Code	Comments to Budget Adjustments	Source	Version Applied
16-Nov-23	4001/300	Community Staffing Costs corrected to match 5% Forecast Establishment Figures	Finance Working Group	0.8
16-Nov-23	4552/312	Tea Dance budgets moved back to Community and adjusted to figures provided by SE	Community Services Manager	0.8
16-Nov-23	4088/302	Allotment Portaloos budget set to Zero (funded by 24/25 EMR movements at Year End)	Community Services Committee	0.8
16-Nov-23	NEW/312	Community Recycle/Reuse budget set to £250	Community Services Committee	0.8
16-Nov-23	NEW/312	Defib Training budget of £500 added	Community Services Committee	0.8
16-Nov-23	NEW/312	Oral History Equipment Budget added to Community £500	Community Services Manager	0.8
16-Nov-23	4614/312	LGBTQ+ to be renamed to Proud AF and allocated £1,250	Community Services Committee	0.8
16-Nov-23	NEW/312	Youth LGBTQ+ added with budget of £2,500	Community Services Committee	0.8
16-Nov-23	4627/312	Flitwick Sunday Market budgets removed	Community Services Committee	0.8
30-Nov-23	4051/300	FTC grants allowance set to £5k	Community Chair Meeting	0.9
30-Nov-23	1005/302	Note added: Surplus balance at year end to be transferred to Allotments EMR as per statutory requirements	Community Chair Meeting	0.9
30-Nov-23	4098/305	Skate Park lighting budget reduced to £500 to reflect 23/24 costs	Community Chair Meeting	0.9
30-Nov-23	1130/313	Older persons Christmas Lunch income figure increased to £2,200	Community Chair Meeting	0.9
30-Nov-23	4208/313	Note added: Expenditure budgeted as standalone FTC event without Street Food Heros Partnership	Community Chair Meeting	0.9
30-Nov-23	4213/313	Summer Programme reduced to £1k with note stating: provision for increased number of 'free of charge' actives	Community Chair Meeting	0.9
30-Nov-23	4132/311	Budget reduced to £2k to reflect spending	Community Chair Meeting	0.9

CORE SERVICES: 300			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Expenditure	4001	SALARIES AND WAGES	368,349	390,324	427,990	200,702	355,488	375,162	▼ 52,828	▼ 12%	
	4002	UNIFORM	500	623	700	145	700	600	▼ 100	▼ 14%	23/24 new staff member uniform
	4005	VEHICLE - MAINTENANCE	1,500	2,528	1,000	286	1,100	750	▼ 250	▼ 25%	Name change to Trucks Maintenance. 24/25
	4006	FUEL	6,500	3,593	4,000	1,486	3,500	3,500	▼ 500	▼ 13%	Reduced travel
	4008	Truck Insurance	2,200	2,642	3,000	370	3,000	3,000			No Change
	4009	HEALTH & SAFETY	400	380	1,500	0	1,000	0	▼ 1,500	▼ 100%	REMOVE: N/C combined to Finance & HR to match new Committee structure and SoD
	4051	GRANTS PERMITTED	10,000	8,700	0	-200	0	5,000	▲ 5,000		FTC Community Grants suspended 23/2 Reinstated for 24/25.
	4063	TRUCK REPAYMENTS	6,405	6,868	9,000	4,394	10,600	10,600	▲ 1,600	▲ 18%	New contract costs
	4103	FTC Internal Hire	0	2,778	1,600	1,566	3,000	3,000	▲ 1,400	▲ 88%	To reflect spending
	NEW	Town Centre CCTV (4064)	0	0	0	0	0	2,700	▲ 2,700	▲ 100%	CBC monitoring costs (£1k monitoring, £700 signal transmission, 2 x £250 relocation of camera, £500 call outs)
Total Expenditure (300)			395,854	418,436	448,790	208,749	378,388	404,312	▼ 44,478	▼ 10%	

BURIAL GROUNDS: 301			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1004	BURIAL GROUNDS (No VAT)	15,000	28,172	30,000	5,825	15,000	7,000	▼ 23,000	▼ 77%	Reduced income budgets as BG almost full
	1013	CBC-CLOSED BURIAL GROUND	1,000		1,000	1,000	1,000	1,000			No Change
	1119	Burial Grounds Income VATABLE	5,000	7,963	8,000	82	2,000	1,000	▼ 7,000	▼ 88%	Reduced income budgets as BG almost full
	Total Income (301)		21,000	36,135	39,000	6,907	18,000	9,000	▼ 30,000	▼ 77%	
Expenditure	4015	Utilities	150	105	150	43	150	150			No Change
	4068	Burial Ground NO VAT	500	95	500	95	250	250	▼ 250	▼ 50%	Reduced spending budget as BG almost full
	4069	Burial Ground VATABLE	1,000	3,359	1,000	90	500	500	▼ 500	▼ 50%	Reduced spending budget as BG almost full
	Total Expenditure (301)		1,650	3,559	1,650	228	900	900	▼ 750	▼ 45%	

ALLOTMENTS: 302			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Inc.	1005	ALLOTMENT RENT	5,000	4,528	4,500	717	4,500	4,500			No change
	Total Income (302)		5,000	4,528	4,500	717	4,500	4,500			
Expenditure	4015	Utilities	350	716	700	328	700	700			No change
	4072	ALLOTMENTS/MAINTENANCE	2,000	939	2,000	614	2,000	2,000			No change
	4088	PORTALOO HIRE	5,000	295	0	570	1,250	0			No budget required - funded by EMR (324) transfer (£1,850)
	4103	FTC Internal Hire	483	294	520	158	350	350	▼ 170	▼ 33%	To reflect existing spending
	Total Expenditure (302)		7,833	2,244	3,220	1,670	4,300	3,050	▼ 170	▼ 5%	Surplus balance at year end to be transferred to Allotments EMR as per statutory requirements

LOCAL AMENITIES/TRACTOR STORE: 303			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1002	Insurance Claims	0	15,003	0	0	0	0			REMOVE - no longer required
	1014	PHONE MAST INC (STATION RD)	5,333	5,500	5,500	4,500	5,500	1,100	▼4,400	▼80%	New lease
	1070	MANOR PARK (Rural Paymt Agent)	2,000	1,481	2,000	0	0	0	▼2,000	▼100%	REMOVE - no longer part of Environmental Stewardship Scheme
	1177	GRANTS RECEIVED	0	10,221	0	1,189	1,189	0			Budget not required
	Total Income (303)		7,333	32,205	7,500	5,689	6,689	1,100	▼6,400	▼85%	
Expenditure	4015	Utilities	0	621	1,822	242	500	2,000	▲178	▲10%	Supplier costs increase
	4078	Planting/Weeding	3,000	2,121	3,000	1,500	3,000	3,000			No change
	4084	PLANT & EQUIP-PURCHASE	2,500	6,707	2,500	18	2,500	2,500			No change
	4085	PLANT & EQUIP-MAINTENANCE	2,500	212	2,500	89	2,500	2,500			No change
	4110	TREE MAINTENANCE	3,000	2,795	3,000	0	3,000	3,000			No change
	4111	PITCH MAINTENANCE - Hinksley R	1,000	0	700	0	0	0	▼700	▼100%	REMOVE - no longer required
	4115	Grass Cutting (Flitwick)	750	0	500	0	0	0	▼500	▼100%	REMOVE - no longer required
	4116	Grass Cutting (CBC Charges)	4,000	3,668	0	0	0	0			REMOVE - no longer required
	4118	BINS AND SEATS	1,000	0	1,000	722	1,000	1,000			No change
	4128	WASTE DISPOSAL	6,300	5,197	6,065	3,935	7,000	7,000	▲935	▲15%	Increased supplier
	4132	BUILDING MAINTENANCE	1,500	5,465	1,500	774	1,500	1,500			No change
	4137	Water Dispenser Maintenance	0	0	300	0	300	300			No change
	4140	MAINTENANCE CONTRACTS	650	-357	0	0	830	830	▲830	▲100%	ACE (intruder alarm, emerg lights & fire extinguisher)
	4700	FLITWICK MANOR PARK	10,000	4,981	8,000	401	4,000	7,000	▼1,000	▼13%	Lack of staffing resources
	4701	Flit Valley Maintenance	500	0	500	0	500	500			No change
	4702	Flitwick Nature Park	0	197	1,000	0	1,000	1,000			No change
	Total Expenditure (303)		36,700	31,607	32,387	7,681	27,630	32,130	▼257	▼1%	

PLAY AREAS: 305			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1012	Millennium Park Hire	1,000	1,458	1,500	1,500	1,500	1,500			No change
	1177	GRANTS RECEIVED	0	12,248	0	0	0	0		#DIV/0!	
	1180	COMMUTED SUMS RELEASED TO	1,350	1,350	1,350	0	0	0	▼1,350	▼100%	REMOVE - no longer required
	Total Income (305)		2,350	15,056	2,850	1,500	1,500	1,500	▼1,350	▼47%	
Expenditure	4075	PLAY AREA/REPAIRS & MAINT.	8,000	7,829	8,000	829	5,000	8,000			Lack of staffing resources
	4082	Millennium Park (Inc CCTV)	2,000	873	2,000	155	1,000	1,000	▼1,000	▼50%	Rename to The Hub CCTV and move to C/C 311. Camloc
	4122	CHANGING ROOMS - HINKSLEY	0	247	1,213	384	700	0	▼1,213	▼100%	Sea Cadets taking on changing rooms in 24/25
	NEW	Skate Park Lighting (4098)	0	0	0	0	1,000	500	▲500	▲100%	Installed 23/24 charges as overspend with budget set 24/25
	Total Expenditure (305)		10,000	8,949	11,213	1,368	7,700	9,500	▼1,713	▼15%	

STREET LIGHTING: 306			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Expend.	4096	Electricity - Street Lights	2,500	5,914	2,500	2,534	6,000	7,000	▲4,500	▲180%	Bring in line with supplier costs increase
	4097	Street Lighting Maintenance	2,000	261	2,000	396	1,500	2,000			No change
	4508	STREET LIGHTING	0	0	0	0	0	0			REMOVE - no longer required
	Total Expenditure (306)		4,500	6,175	4,500	2,930	7,500	9,000	▲4,500	▲100%	

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
YOUTH HUB / ACTIVITIES: 311			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1035	The Hub Hire	50	660	500	1,953	2,000	1,000	▲ 500	▲ 100%	
	1037	Under 18s Skate Competition	120	21	0	0					REMOVE - no longer required
	1041	YOUTH ACTIVITIES	15,000	15,000	15,000	15,000	15,000	15,000			No change
	1170	YOUTH PANEL	200	0	0	0					REMOVE - no longer required
	1177	GRANTS RECEIVED	0	500	0	500	500	0			No budget required
	1191	MISC INCOME	0	182	0	0					REMOVE - no longer required
	Total Income (311)		15,370	16,363	15,500	17,453	17,500	16,000	▲ 500	▲ 3%	
Expenditure	4001	SALARIES AND WAGES	2,000	1,172	0	0					REMOVE - no longer required
	4014	CASUAL STAFF	0	648	1,984	561	2,000	2,000	▲ 16	▲ 1%	
	4015	Utilities	2,300	4,076	3,100	907	3,000	3,000	▼ 100	▼ 3%	Avg £200 * 12
	4016	BUSINESS RATES	2,469	2,395	2,600	1,536	1,536	1,700	▼ 900	▼ 35%	Allow 10%
	4049	YOUTH ACTIVITIES	43,500	43,500	59,000	45,713	59,000	59,000			Dan Gaze Services contracted
	4050	Under 18s Skate Competition	710	108	0	0					REMOVE - no longer required
	4128	WASTE DISPOSAL	0	196	988	392	700	600	▼ 388	▼ 39%	Biffa charges at £50 per month *12
	4132	BUILDING MAINTENANCE	2,500	-103	3,000	1,423	3,000	2,000	▼ 1,000	▼ 33%	Reduced to reflect spending
	4138	EQUIPMENT	1,000		1,000	490	1,000	1,000			
	4140	MAINTENANCE CONTRACTS	2,000	3,047	1,000	1,310	1,635	1,600	▲ 600	▲ 60%	to reflect supplier costs
	NEW	LGBTQ+ Youth Provision	0	0	0	0	0	2,500	▲ 2,500	▲ 100%	New budget confirmed
	Total Expenditure (311)		56,479	55,039	72,672	52,332	71,871	73,400	▲ 728	▲ 1%	

COMMUNITY ACTIVITIES: 312			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1031	FITNESS CIRCUITS CLASSES	0	0	0	938	938	0		#DIV/0!	No budget required for 23/24 (potentially grant funded)
	1036	Stitchers Donations	0	40	0	7	0	0		#DIV/0!	No Change
	1039	PAINTING CIRCLE	100	335	300	143	307	200	▼ 100	▼ 33%	
	1042	TEA DANCES	0	0	0	132	396	1,300	▲ 1,300	▲ 100%	
	1120	KEEP FIT / Dance Fitness	2,800	2,573	3,000	1,666	3,000	2,800	▼ 200	▼ 7%	
	1122	MENS CLUB	1,100	811	0	0					REMOVE - no longer required
	1129	Community Bingo	275	12	0	0					REMOVE - no longer required
	1146	OLDER PEOPLE - Events	500	0	0	0					REMOVE - no longer required
	1149	Flitwick Sunday Market	0	490	720	310	720	0	▼ 720	▼ 100%	
	1171	LUNCH CLUB	2,900	2,555	3,500	1,569	2,609	2,600	▼ 900	▼ 26%	Reduced entry costs
	1177	GRANTS RECEIVED	0	1,500	0	500	0	0			No budget required
	1181	COST OF LIVING MONIES REC'D	0	5,294	0	6,709	0	0			Potentially Grant Funded - no budget required
Total Income (312)			7,675	13,610	7,520	11,974	7,970	6,900	▼ 620	▼ 8%	
Expenditure	4103	FTC Internal Hire	0	5,649	4,400	5,612	11,000	11,000	▲ 6,600	▲ 150%	
	4552	TEA DANCE	0	0	0	170	340	870	▲ 870	▲ 100%	
	4553	PAINTING CIRCLE	10	0	30	0	100	100	▲ 70	▲ 233%	23/24 Project Costs
	4554	STITCHERS	140	138	195	0	195	195			No Change
	4556	OLDER PEOPLE - Events	2,150	0	0	0					REMOVE - no longer required
	4558	KEEP FIT / Dance Fitness	2,700	2,498	2,400	300	1,500	2,000	▼ 400	▼ 17%	No Village Hall costs for 23/24
	4606	Cost of Living Initiative	0	739	4,000	2,701	4,000	4,000			
	4612	MENS CLUB	1,100	566	0	0					REMOVE - no longer required
	4614	LGBTQ+ Initiative	0	2,599	0	0	0	1,250	▲ 1,250	▲ 100%	Rename to Proud AF
	4621	LUNCH CLUB	4,100	1,321	2,500	832	1,083	2,200	▼ 300	▼ 12%	Reduced costs
	4625	FORGET ME NOT GROUP	2,100	144	650	72	145	500	▼ 150	▼ 23%	£12 per month cakes plus speakers
	4626	RESIDENT DRIVEN PROJECT	5,000	0	0	0					REMOVE - no longer required
	4627	Flitwick Sunday Market	0	466	400	0	0	0	▼ 400	▼ 100%	
	4628	Flitwick Food Extra	1,500	55	0	0	0	0			REMOVE - no longer active
	4629	Fitness Circuit Classes	0	0	0	2,030	2,030	0			No budget required for 23/24 (grant funded)
	NEW	Recycle/Reuse	0	0	0	0	0	250	▲ 250	▲ 100%	New budget confirmed
	NEW	Community Defib Training	0	0	0	0	0	500	▲ 500	▲ 100%	New budget confirmed
	NEW	Oral History Equipment	0	0	0	0	0	500	▲ 500	▲ 100%	New budget confirmed
Total Expenditure (312)			18,800	14,175	14,575	11,717	20,393	23,365	▲ 8,790	▲ 60%	

COMMUNITY EVENTS: 313			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth5)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1040	Skate Competition	200	0	0	0	0	0			No income
	1050	King's Coronation 2023	0	680	0	531	531	0			REMOVE - no longer active
	1127	Flitwick Fun Day	2,000	590	3,500	4,752	4,752	3,000	▼ 500	▼ 14%	Changes to stalls format
	1130	Christmas Lunch - OLDER People	1,000	1,979	1,800	1,168	1,800	2,200	▲ 400	▲ 22%	
	1142	Easter Egg Trail	0	0	480	407	407	500	▲ 20	▲ 4%	
	1164	Christmas Market RCCM	200	312	340	195	405	360	▲ 20	▲ 6%	
	1165	Christmas Lights EVENT	1,000	5,451	312	1,255	150	150	▼ 162	▼ 52%	reduced traders (review roll forward)
	1167	Christmas Market Trip	850	0	850	237	800	1,000	▲ 150	▲ 18%	Increased ticket costs
	1169	Summer Programme 23	0	0	0	525	525	0			Community Event
	1172	JUBILEE Event 2022	750	513	0	0					REMOVE - no longer active
	1191	MISC INCOME	0	18	0	0					REMOVE - no longer active
Total Income (313)			6,000	9,543	7,282	9,070	9,370	7,210	▼ 72	▼ 1%	
Expenditure	4043	REMEMBRANCE EVENT	1,200	1,112	1,700	120	700	700	▼ 1,000	▼ 59%	No PA equipment hire required
	4200	Christmas Lights Installation	16,500	15,342	18,975	0	18,975	19,475	▲ 500	▲ 3%	Lamps & Tubes contract to Jan 26
	4201	Christmas Market RCCM	360	86	475	0	300	300	▼ 175	▼ 37%	Reflect current costs
	4202	Christmas Market Trip	520	0	850	0	950	1,000	▲ 150	▲ 18%	
	4203	Festive Fun	250	0	0	0					REMOVE - no longer active
	4204	Flitwick Town Sq Christmas Tree	1,250	1,357	1,375	0	1,330	1,375			
	4205	Front Garden Competition	220	0	0	0					REMOVE - no longer active
	4206	Scarecrow Festival	100	94	240	90	240	240			
	4207	Fun Palace	150	0	150	0	0	150			Event cancelled for 23/24 - reinstate for 24/25
	4208	Skate Competition	900	899	2,200	1,486	1,475	2,300	▲ 100	▲ 5%	Increased costs. Expenditure budgeted as standalone FTC event without Street Food Heros Partnership
	4211	Easter Egg Trail	0	333	400	0	0	500	▲ 100	▲ 25%	23/24 grant funded achieved
	4213	Summer Programme 23	0	0	0	559	559	1,000	▲ 1,000	▲ 100%	provision for increased number of 'free of charge' activities
	4540	Christmas Lights EVENT	5,400	6,394	6,000	371	6,250	6,250	▲ 250	▲ 4%	Increase to include event insurances
	4551	Flitwick Fun Day	20,000	20,556	20,000	21,026	21,026	21,000	▲ 1,000	▲ 5%	Increase in supplier costs
	4615	King's Coronation 2023	0	0	0	175					REMOVE - no longer active
	4618	COMMUNITY Events Expense	2,000	1,455	2,000	-83	2,000	2,500	▲ 500	▲ 25%	Inc Community Outreach Works
	4620	YOUTH PANEL	700	0	0	0					REMOVE - no longer active
	4622	JUBILEE Event 2022	2,000	2,638	0	0					REMOVE - no longer active
	4623	Christmas Lunch - OLDER PEOPLE	0	868	2,600	0	2,600	2,600			No Change
Total Expenditure (313)			51,550	51,134	56,965	23,744	56,405	59,390	▲ 2,425	▲ 4%	



FLITWICK TOWN COUNCIL

Report to Community Services 5th December 2023: Community Hub - Warm Space Evening Opening

Implications of recommendations

Corporate Strategy: Cost of Living Initiative

Finance: Funding Application to HUBBUB

Equality: Accessible to all

Background

Flitwick Town Council are currently operating a Warm Space from The Hub every Wednesday between 9am & 2.30pm. The Community Hub offers hot drinks, a warm breakfast and/or lunch, access to WI-Fi and friendly conversation. The Community Services Officer is on hand to offer people support and information, signposting to other organisations where needed.

Introduction

There are currently three Warm Spaces in Flitwick, that we are aware of. All Warm Spaces appear to operate during the day, only. Flitwick Town Council are not aware of any Warm Spaces open to the public after 6pm. Warm Spaces have mainly focused on older people and people who are unemployed and have struggled to pay energy bills.

With the Cost-of-Living Crisis continuing to affect everyone, going into the colder months, the Community Services team have reflected on how the Community Hub, Warm Space can benefit more people within the town.

Many people working full time are struggling to pay energy bills. With this in mind, the Community Services team has looked into extending the offer of the Community Hub to include one evening a week.

A funding opportunity has been announced by HUBBUB. The funding is to diversify services around the Community Fridge and expand services. Flitwick Town Council are able to apply for funding up to the value of £7000.

The Community Services Team would like to apply for funding to open an evening Warm Space at The Hub from 1st January 2024 – 31st March 2024 (subject to confirmation of funding), one evening a week. Everyone would be welcome, with hot drinks, a hot meal (Jacket Potatoes, Chilli Con Carne etc), activities (games, crafts etc) and Wi-Fi all being offered.

Additional Information

Meals can be prepared by the catering team at The Rendezvous Café & Bar.

The evening Warm Space would require a minimum of two people at all times, this could include two Members of staff or one Member of staff and a volunteer.

Options

1. Members are asked to consider allowing officer time to apply for funding and open The Hub as an evening Warm Space from 1st January – 31st March 2024 (subject to confirmation of funding).

Officer Recommendation

Option 1 - Members are asked to consider allowing officer time to apply for funding and open The Hub as an evening Warm Space from 1st January – 31st March 2024.

Community Services Financial Summary YTD

01 April 2023 to 31 October 2023

	YTD Income	23/24 Budget	% Budget Achieved		YTD Expenditure	23/24 Budget	% Budget Spent
Community Services	£ 56,818	£ 84,152	68%		£ 321,737	£ 645,972	50%

Contents of Report

- Page 1 Community Services Financial Summary YTD
- Page 2 Community Services Report
- Page 3 Community Activities & Events Report
- 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)

		01-31 October 23	
		Income	Expenditure
4001/300, 4002/300	Staff Costs		£ 25,525
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs		£ 1,540
1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301	Burial Grounds (301)	£ -	£ -
1005/302, 4015/302, 4072/302, 4088/302, 4103/302	Allotments (302)	£ 49	£ 450
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, 4140/303, 4700/303, 4701/303, 4702/303	Local Amenities (303)	£ 1,000	£ 1,453
1012/305, 1180/305, 4075/305, 4082/305, 4122/305,	Play Areas / Millennium Park (305)	£ -	£ 712
4096/306, 4097/306	Street Lighting		£ 438
4009/300, 4103/300	Other Costs (HR & Internal Hire)		£ 321

2023/24 Year to date					
Income	Budget	% Budget Achieved	Expenditure	Budget	% Budget Spent
			£ 200,857	£ 428,690	47%
			£ 8,076	£ 17,000	48%
£ 6,744	£ 39,000	17%	£ 228	£ 1,650	14%
£ 766	£ 4,500	17%	£ 2,120	£ 3,220	66%
£ 6,689	£ 7,500	89%	£ 9,602	£ 32,387	30%
£ 1,500	£ 2,850	53%	£ 2,081	£ 11,213	19%
			£ 3,368	£ 4,500	75%
			£ 1,887	£ 3,100	61%

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
Aug-23	Street Lighting; 4508/306:	Spend against zero budget due correct budget code 4096/306 and overspend removed.
Oct-23	Plant Maint; 4085/300:	Spend against zero budget due incorrect coding. Spend for ride on tractor repairs moved to cost centre (4085/303).
Oct-23	Main Contracts; 4140/303:	Spend against zero budget for essential replacement of Tractor Store Fire Extinguishers. Spend unavoidable.
Oct-23	Skate Park Light; 4098/305:	Spend against zero budget for 23/24 installation. Budget to be included within 2024/25 proposed budget.

Community Activities & Events Summary 23/24

(SE)

		01-31 October 23	
		Income	Expenditure
1035/311, 4014/311, 4015/311, 4016/311, 4128/311, 4132/311, 4138/311, 4140/311	Youth Hub	£ 800	£ 513
1041/311, 1177/311, 4049/311	Youth Activities	£ -	£ -
1031/312, 1036/312, 1039/312, 1042/311, 1120/312, 1149/312, 1171/312, 1177/312 4103/312, 4552/312, 4553/312, 4554/312, 4558/312, 4614/312, 4621/312, 4625/312, 4627/312, 4629/312	Community Activities (312)	£ 31	£ 1,210
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)	£ 1,064	£ 3,368
1181/312, 4606/312	Cost of Living	£ 1,229	£ 1,058
4051/300	Grants (suspended 23/24)		-£ 200

2023/24 Year to date					
Income	Budget	% Budget Achieved	Expenditure	Budget	% Budget Spent
£ 2,753	£ 500	551%	£ 7,823	£ 13,672	57%
£ 15,000	£ 15,000	100%	£ 45,713	£ 59,000	77%
£ 5,295	£ 7,520	70%	£ 7,481	£ 10,575	71%
£ 10,133	£ 7,282	139%	£ 27,259	£ 56,956	48%
£ 7,938	£ -	n/a	£ 3,612	£ 4,000	90%
			-£ 200	£ -	N/A

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	Community Activity; 4615/313:	Kings Coronation introduced mid-year. Spend against zero budget.
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
Aug-23	Youth Activities; 4049/311:	Q1, Q2, Q3 Youth Services Contract paid for 2023/24
Aug-23	Youth Hub; 4132/311:	£600 spend in August 23 on Car Park Barrier Repairs
Aug-23	Youth Hub; 4140/311:	£310 (16%) overspend on Youth Hub Maintenance due to increased prices. 2024/25 budgets to be reviewed to reflect this increase.
Aug-23	Community Activity; 4213/313:	Summer Programme introduced mid-year. Spend against zero budget. Budget to be reviewed for 2024/25
Aug-23	Community Activity; 4552/313:	Tea Dances introduced mid-year. Spend against zero budget. Budget to be reviewed for 2024/25
Aug-23	Community Activity; 4629/313:	Fitness & Circuit Training introduced mid-year. Spend against zero budget. Budget to be reviewed for 2024/25
Aug-23	Community Activity; 4103/312:	Internal Room Hire charges significantly increase due to Cost of Living events.

PROJECT Details					Project Details							23/24 FUNDING Details			Comments
Project Code		Project Description	Committee	Minute Ref	RCF Budget Committed	Previous Year's RCF Spend	23/24 Proj Spend to Date	Overspend Funded by CPF	Underspend Returned to CPF	Project Commitment Remaining		Additional Project Spend	Funding (1177)	Funding Budget Remaining	
4212	110	Proj - Nature Park	Community	Del. Auth	£ 3,000	£ -	£ 641	£ -	£ -	£ 2,359	0%	£ 1,550	£ 283,385	£ 281,835	S106 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. Planning Consultant RCF approved July 23.
4215	110	Proj - Flit Valley Walk	Corporate & Community	None	£ 2,000	£ 1,169	£ -	£ -	£ 831	£ -	0%				Greensands grant of £2,405 received (1177/110) in 21/22 in addition to stated budget. 22/23 opening bal £1459. October 23 - Proj CLOSED
4803	110	Proj - Manor Park Heritage	Community	809c	£ 28,000	£ 175	£ 27,162	£ -	£ 663	-£ 0	0%	£ 75,885	£ 75,885	£ -	S106 Grants monies approved from CBC - please see project schedule for full breakdown of costs. October 23 - Proj CLOSED
4819	110	Proj - Flitwick Town Sq Defib	Community	5213d	£ 1,770	£ -	£ -	£ -	£ -	£ 1,770	100%				
4828	110	Proj - Skate Park Lighting	Community	1036d	£ 21,705	£ 2,359	£ 8,310	£ -	£ -	£ 11,036	51%	£ 10,500	£ 10,500	£ -	Partially grant funded - received
4831	110	Proj - Outdoor PA System	Community	5302	£ 1,118	£ 874	£ 129	£ -	£ 115	£ -	0%				October 23 - Proj CLOSED
4833	110	Proj - Town Sq Benches/Plant/Bins	Community	1061	£ 12,102	£ -	£ 11,719	£ -	£ 383	£ -	0%	£ 5,600	£ 5,600	£ -	31.08.23 - CBC S106 funding on invoice FTC8318 (funds not yet received) with a/c MAR05. Received October 23 - Proj CLOSED
4836	110	Proj - CCTV Skate Park & Town Sq	Community	5329c	£ 12,612	£ 10,912	£ -	£ -	£ -	£ 1,700	13%				08.03.23: CBC annual monitoring and signal transmission expenditure. Awaiting CBC invoice for £1,700
4837	110	Proj - Rural Match Fund Benches	Community	5226e	£ 2,000	£ -	£ -	£ -	£ -	£ 2,000	100%				Resolution made at Council March 2022 confirmed March 2023 to be match funded by CBC - amount TBC
4838	110	Proj - CCTV Data Impact Assess	Community	Del. Auth	£ 1,975	£ 1,625	£ -	£ -	£ 350	£ -	0%				October 23 - Proj CLOSED
4841	110	Proj - Deployable CCTV Camera	Council	Del. Auth	£ 907	£ -	£ 907	£ -	£ -	£ -	0%	£ 1,500	£ 1,500	£ 1,500	(FTC8170) CBC grant monies received 1177/110 August 23 - Proj CLOSED
4847	110	Proj - Play Equipment Hinksley Rd	Community	5540c	£ 8,000	£ -	£ -	£ -	£ -	£ 8,000	100%		£ 36,800		Project to be match funded by the CBC Community Grants Scheme Round 1 (no inv req).

Projects Funds NARRATIVE

Aug-23	4841/110	Proj for Deployable CCTV Camera budget met - Proj COMPLETE and CLOSED .
Sep-23	4841/110	Proj for Rufus Rooms 3 & 17 Refurb budget met - Proj COMPLETE and CLOSED .
Oct-23	4215/110	Proj for Flit Valley Walk underspend of £831 returned to Central Project Fund EMR 315 - Proj COMPLETE and CLOSED .
Oct-23	4831/110	Proj for Outdoor PA System underspend of £115 returned to Central Project Fund EMR 315 - Proj COMPLETE and CLOSED .
Oct-23	4833/110	Proj for Town Sq Benches/Planters/Bins underspend of £383 returned to Central Project Fund EMR 315 - Proj COMPLETE and CLOSED .
Oct-23	4838/110	Proj for CCTV Data Impact Assessment underspend of £350 returned to the Central Project Fund EMR 315 - Proj COMPLETE and CLOSED .

Detailed Income & Expenditure by Budget Heading 31/10/2023

Month No: 7

Community Services

	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	25,525	200,712	427,990	227,278		227,278	46.9%	
4002 UNIFORM	0	145	700	555		555	20.7%	
4005 VEHICLE - MAINTENANCE	0	286	1,000	714		714	28.6%	
4006 FUEL	808	2,294	4,000	1,706		1,706	57.3%	
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	5,126	9,000	3,874		3,874	57.0%	
4085 PLANT & EQUIP-MAINTENANCE	0	1,832	0	(1,832)		(1,832)	0.0%	
4103 FTC Internal Hire	321	1,887	1,600	(287)		(287)	117.9%	
CORE SERVICES :- Indirect Expenditure	27,386	212,453	448,790	236,337	0	236,337	47.3%	0
Net Expenditure	(27,386)	(212,453)	(448,790)	(236,337)				
301 BURIAL GROUNDS								
1004 BURIAL GROUNDS (No VAT)	0	5,825	30,000	24,175			19.4%	
1013 CBC-CLOSED BURIAL GROUND	0	1,000	1,000	0			100.0%	
1119 Burial Grounds Income VATABLE	0	(82)	8,000	8,082			(1.0%)	
BURIAL GROUNDS :- Income	0	6,744	39,000	32,257			17.3%	0
4015 Utilities	0	43	150	107		107	28.5%	
4068 Burial Ground NO VAT	0	95	500	405		405	19.0%	
4069 Burial Ground VATABLE	0	90	1,000	910		910	9.0%	
BURIAL GROUNDS :- Indirect Expenditure	0	228	1,650	1,422	0	1,422	13.8%	0
Net Income over Expenditure	0	6,516	37,350	30,834				
302 ALLOTMENTS								
1005 ALLOTMENT RENT	49	766	4,500	3,734			17.0%	
ALLOTMENTS :- Income	49	766	4,500	3,734			17.0%	0
4015 Utilities	0	328	700	372		372	46.8%	
4072 ALLOTMENTS/MAINTENANCE	108	722	2,000	1,278		1,278	36.1%	
4088 PORTALOO HIRE	275	845	1,250	405		405	67.6%	
4103 FTC Internal Hire	66	225	520	295		295	43.2%	
4990 Transfer from EMR DO NOT USE	0	0	(1,250)	(1,250)		(1,250)	0.0%	
ALLOTMENTS :- Indirect Expenditure	450	2,120	3,220	1,100	0	1,100	65.8%	0
Net Income over Expenditure	(400)	(1,354)	1,280	2,634				

Detailed Income & Expenditure by Budget Heading 31/10/2023

Month No: 7

Community Services

	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)	1,000	5,500	5,500	0			100.0%	
1070 MANOR PARK (Rural Paymt Agent)	0	0	2,000	2,000			0.0%	
1177 GRANTS RECEIVED	0	1,189	0	(1,189)			0.0%	
LOCAL AMENITIES/TRACTOR STORE :- Income	1,000	6,689	7,500	811			89.2%	0
4015 Utilities	27	269	1,822	1,553		1,553	14.8%	
4078 Planting/Weeding	0	1,500	3,000	1,500		1,500	50.0%	
4084 PLANT & EQUIP-PURCHASE	0	18	2,500	2,482		2,482	0.7%	
4085 PLANT & EQUIP-MAINTENANCE	0	89	2,500	2,411		2,411	3.6%	
4110 TREE MAINTENANCE	250	250	3,000	2,750		2,750	8.3%	
4111 PITCH MAINTENANCE - Hinksley R	0	0	700	700		700	0.0%	
4115 Grass Cutting (Flitwick)	0	0	500	500		500	0.0%	
4118 BINS AND SEATS	0	1,137	1,000	(137)		(137)	113.7%	
4128 WASTE DISPOSAL	263	4,198	6,065	1,867		1,867	69.2%	
4132 BUILDING MAINTENANCE	190	964	1,500	536		536	64.2%	
4137 Water Dispenser Maintenance	0	0	300	300		300	0.0%	
4140 MAINTENANCE CONTRACTS	723	776	0	(776)		(776)	0.0%	
4700 FLITWICK MANOR PARK	0	401	8,000	7,599		7,599	5.0%	
4701 Flit Valley Maintenance	0	0	500	500		500	0.0%	
4702 Flitwick Nature Park	0	0	1,000	1,000		1,000	0.0%	
LOCAL AMENITIES/TRACTOR STORE :- Indirect Expenditure	1,453	9,602	32,387	22,785	0	22,785	29.6%	0
Net Income over Expenditure	(453)	(2,913)	(24,887)	(21,974)				
305 PLAY AREAS								
1012 Millennium Park Hire	0	1,500	1,500	0			100.0%	
1180 COMMUTED SUMS RELEASED TO	0	0	1,350	1,350			0.0%	
PLAY AREAS :- Income	0	1,500	2,850	1,350			52.6%	0
4075 PLAY AREA/REPAIRS & MAINT.	675	1,504	8,000	6,496		6,496	18.8%	
4082 Millennium Park (Inc CCTV)	0	155	2,000	1,845		1,845	7.8%	
4098 Skate Park Lighting	29	29	0	(29)		(29)	0.0%	
4122 CHANGING ROOMS - HINKSLEY	8	392	1,213	821		821	32.3%	
PLAY AREAS :- Indirect Expenditure	712	2,081	11,213	9,132	0	9,132	18.6%	0
Net Income over Expenditure	(712)	(581)	(8,363)	(7,782)				
306 STREET LIGHTING								
4096 Electricity - Street Lights	438	2,972	2,500	(472)		(472)	118.9%	
4097 Street Lighting Maintenance	0	396	2,000	1,604		1,604	19.8%	
STREET LIGHTING :- Indirect Expenditure	438	3,368	4,500	1,132	0	1,132	74.8%	0
Net Expenditure	(438)	(3,368)	(4,500)	(1,132)				

Detailed Income & Expenditure by Budget Heading 31/10/2023

Month No: 7

Community Services

	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	800	2,753	500	(2,253)			550.6%	
1041 YOUTH ACTIVITIES	0	15,000	15,000	0			100.0%	
YOUTH HUB/ACTIVITIES :- Income	800	17,753	15,500	(2,253)			114.5%	0
4014 CASUAL STAFF Wages	213	1,117	1,984	867		867	56.3%	
4015 Utilities	94	1,073	3,100	2,027		2,027	34.6%	
4016 BUSINESS RATES	0	1,536	2,600	1,064		1,064	59.1%	
4049 YOUTH ACTIVITIES	0	45,713	59,000	13,288		13,288	77.5%	
4128 WASTE DISPOSAL	36	464	988	524		524	46.9%	
4132 BUILDING MAINTENANCE	0	1,423	3,000	1,578		1,578	47.4%	
4138 EQUIPMENT	0	490	1,000	510		510	49.0%	
4140 MAINTENANCE CONTRACTS	170	1,720	1,000	(720)		(720)	172.0%	
YOUTH HUB/ACTIVITIES :- Indirect Expenditure	513	53,534	72,672	19,138	0	19,138	73.7%	0
Net Income over Expenditure	287	(35,781)	(57,172)	(21,391)				
312 COMMUNITY ACTIVITIES								
1031 FITNESS CIRCUITS CLASSES	0	938	0	(938)			0.0%	
1036 Stitchers Donations	0	7	0	(7)			0.0%	
1039 PAINTING CIRCLE	8	151	300	149			50.3%	
1042 TEA DANCES	(132)	0	0	0			0.0%	
1120 KEEP FIT / Dance Fitness	(103)	1,563	3,000	1,437			52.1%	
1149 Flitwick Sunday Market	40	350	720	370			48.6%	
1171 LUNCH CLUB	217	1,786	3,500	1,714			51.0%	
1177 GRANTS RECEIVED	0	500	0	(500)			0.0%	
1181 COST OF LIVING MONIES REC'D	1,229	7,938	0	(7,938)			0.0%	6,709
COMMUNITY ACTIVITIES :- Income	1,260	13,233	7,520	(5,713)			176.0%	6,709
4103 FTC Internal Hire	852	6,464	4,400	(2,064)		(2,064)	146.9%	
4552 TEA DANCE	(85)	0	0	0		0	0.0%	
4553 PAINTING CIRCLE	0	0	30	30		30	0.0%	
4554 STITCHERS	0	0	195	195		195	0.0%	
4558 KEEP FIT / Dance Fitness	300	600	2,400	1,800		1,800	25.0%	
4606 Cost of Living Initiative	1,058	3,612	4,000	388		388	90.3%	
4621 LUNCH CLUB	131	964	2,500	1,536		1,536	38.5%	
4625 FORGET ME NOT GROUP	12	84	650	566		566	12.9%	
4627 Flitwick Sunday Market	0	0	400	400		400	0.0%	
4629 Fitness Circuit Classes	0	(630)	0	630		630	0.0%	
COMMUNITY ACTIVITIES :- Indirect Expenditure	2,268	11,093	14,575	3,482	0	3,482	76.1%	0
Net Income over Expenditure	(1,009)	2,140	(7,055)	(9,195)				
6001 less Transfer to EMR	0	6,709						
Movement to/(from) Gen Reserve	(1,008)	(4,569)						

Detailed Income & Expenditure by Budget Heading 31/10/2023

Month No: 7

Community Services

	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 King's Coronation 2023	0	531	0	(531)			0.0%	
1127 Flitwick Fun Day	0	4,752	3,500	(1,252)			135.8%	
1130 Christmas Lunch - OLDER People	606	1,773	1,800	27			98.5%	
1142 Easter Egg Trail	0	407	480	73			84.9%	
1164 Christmas Market	0	195	340	145			57.4%	
1165 Christmas Lights EVENT	62	1,316	312	(1,004)			421.9%	
1167 Christmas Market Trip	397	633	850	217			74.5%	
1169 Summer Programme 23	0	525	0	(525)			0.0%	
COMMUNITY EVENTS :- Income	1,064	10,133	7,282	(2,851)			139.2%	0
4043 REMEMBRANCE EVENT	57	177	1,700	1,523		1,523	10.4%	
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	930	930	850	(80)		(80)	109.4%	
4204 Flitwick TownSq Christsmas Tree	1,330	1,330	1,375	45		45	96.7%	
4206 Scarecrow Festival	86	177	240	63		63	73.6%	
4207 Fun Palace	0	0	150	150		150	0.0%	
4208 Skate Competition	24	1,510	2,200	690		690	68.6%	
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	375	746	6,000	5,254		5,254	12.4%	
4551 Flitwick Fun Day	0	21,026	20,000	(1,026)		(1,026)	105.1%	
4615 King's Coronation 2023	0	175	0	(175)		(175)	0.0%	
4618 COMMUNITY Events Expense	0	64	2,000	1,936		1,936	3.2%	
4623 Christmas Lunch - OLDER PEOPLE	565	565	2,600	2,035		2,035	21.7%	
COMMUNITY EVENTS :- Indirect Expenditure	3,368	27,259	56,965	29,706	0	29,706	47.9%	0
Net Income over Expenditure	(2,304)	(17,126)	(49,683)	(32,557)				
COMMUNITY SERVICES :- Income	4,173	56,818	84,152	27,334			67.5%	
Expenditure	36,588	321,737	645,972	324,235	0	324,235	49.8%	
Net Income over Expenditure	(32,415)	(264,919)	(561,820)	(296,901)				
less Transfer to EMR	0	6,709						
Movement to/(from) Gen Reserve	(32,415)	(271,628)						
Grand Totals:- Income	4,173	56,818	84,152	27,334			67.5%	
Expenditure	36,588	321,737	645,972	324,235	0	324,235	49.8%	
Net Income over Expenditure	(32,415)	(264,919)	(561,820)	(296,901)				
less Transfer to EMR	0	6,709						
Movement to/(from) Gen Reserve	(32,415)	(271,628)						



Flitwick Town Council

Officers Update – Community Services 5th December 2023

1. **Free Cooking Course**

The next six-week cooking course will take place from Tuesday, 9th January 2024.

The course is already fully booked, with a waiting list in place.

There will be 10 adults and 12 children attending the course.

2. **Community Fridge Wastage**

In November 9691kg of food was collected and distributed through the Community fridge. .08% was wasted, with an estimated 4071 meals provided.

There were 274 visits to the fridge in November.

3. **Movie Day**

The free Christmas Movie Day at The Rufus Centre will occur on Thursday 21st December.

We will show Arthur Christmas, The Nightmare Before Christmas, and Fred Claus.

The next Movie Day will take place on Thursday 22nd February.

4. **Flitwick Community Fridge**

The Flitwick Town Council offices will be closed from Friday, 22nd December until Tuesday, 2nd January.

To continue our support to local residents during the festive season, the Community Fridge will open on Saturday, 23rd December, and Wednesday, 27th December, 10am – 2pm.

We will be taking delivery of surplus food from SOFEA on Friday 22nd December, we also hope to have donations of surplus food from the Co-Op in Flitwick and Silsoe. Cllr Andy Snape, Town Mayor will be collecting surplus food from Tesco on Boxing Day, to help stock the fridge for Wednesday 27th December.

5. **Tiny Forest**

CBC approached the Town Clerk in October to find out if FTC owned any spaces that would be suitable for a Tiny Forest. Hinskley Road was suggested, and a site visit was carried out. We have since received a utility map for the site which helps determine what

can be planted. At the time of writing, formal confirmation that the site had been successful was waiting to be received from CBC.

Forward Capital Plan 2024-2025

Committee Remit	Project	Anticipated Spend	Priority*	Notes
Community	Play area upgrades	£20,000	3	Based on inspection reports
	Skatepark improvements	£14,000	6	CBC community grants match UKSP
	Manor Park ornamental bridge	£84,000	12	To be majority grant funded
	Manor Park lake works	£150,000	13	To be majority grant funded

*Priority is against other projects across the Council