



FLITWICK TOWN COUNCIL

Minutes of the Town Council meeting held on 21st November 2023
at the Rufus Centre at 7:45 pm

Present:

Cllr A Snape (Chairman)
Cllr J Gleave
Cllr K Badham
Cllr T Parsons
Cllr R Wilshire
Cllr M Platt
Cllr S Livens
Cllr F Patterson
Cllr T Connell
Cllr H Hodges
Cllr I Blazeby
Cllr J Roberts
Cllr T Harald
Cllr D Toinko
Cllr C Thompson

Also present:

Stacie Lockey – Town Clerk & Chief Executive
Stephanie Stanley – Deputy Town Clerk & RFO
Susan Eldred – Community Services & Amenities Manager (online)

Cllr I Adams – Central Bedfordshire Council Ward Member
Luis Cadete – Luton Borough Council

5541. APOLOGIES FOR ABSENCE

There were no apologies for absence.

5542. DECLARATIONS OF INTEREST

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

- (a) Disclosable Pecuniary interests in any agenda item – none.
- (b) Non-Pecuniary interests in any agenda item – none.

5543. TOWN MAYOR'S ANNOUNCEMENTS

The Town Mayor had been on holiday and Cllr Roberts had led the Remembrance Sunday event. The Town Mayor thanked Cllr Roberts, commented that it looked like a great event and thanked Members and Officers. It was the first time the Council had used its own PA, which had worked well. Cllr Roberts also thanked the Officers.

Thanks were extended to everyone who had supported the Town Mayor's Charity Quiz Night, and a special thank you was given to Cllr Thompson for her role as Quiz Master. The event raised £1,108.50 for the charities.

Cllr Roberts had attended Saint Goban Webber's Open/Fun Day event.

Members were informed that the Flitwick Town Mayor's Charity had been approved by the Charity Commission that week and that the Trustees would soon meet. A bank account would be opened. The Town Mayor explained that crowdfunding was now accessible for initiatives like Community Fridge.

Action: Town Clerk/Finance Team

MP Alistar Stratham had been invited to attend the next Council meeting and had provisionally accepted.

The Town Mayor commented on the upcoming Christmas events: the Lights Switch On (26th November), the Charity Wine Tasting Evening (1st December) and the Over 60's Christmas Lunch (12th December). Members were asked to let the Community Services Team know if they could help serve the lunches.

The Town Mayor mentioned that some recent meetings had been long, and he had asked the Town Clerk about adjourning meetings for a comfort break. Chairs had been requested to consider adding in a short break when a meeting was expected to be long.

5544. REPORTS FROM WARD MEMBERS

Members noted the report.

Members thanked Cllr Adams for the report and commented that it was very detailed, which was appreciated.

The Chairman thanked Cllr Adams for his enquiries regarding the untidy area outside Tesco. He asked if CBC Contractors were responsible, what would happen next and if CBC Officers were picking this up. Members were informed that the area was supposed to be seeded, but the Chairman advised that this had not happened. Furthermore, raised concrete was visible around the many signs that had been installed. The area would eventually be Tesco's responsibility but Cllr Adams was waiting for confirmation about if this was with contractors for 12 months. This matter would be followed up.

The Chairman requested an update on the land at the former Leisure Centre site on Steppingley Road. Cllr Adams explained that there was a CBC meeting on 23rd November, and he would request an update then if his question was selected. Cllr Adams reiterated his comments from the previous meeting in that he was still concerned that residents do not know about the plans. He wanted to understand the steps CBC would take to share the information with residents, and he hoped he would be selected to speak at the meeting. Cllr Adams mentioned he would also request timescales as there was currently no sign of this going on the open market. The Chairman advised that he was meeting with CBC Cllr Mackey the following day and would ask about this matter.

The Chairman advised Cllr Adams that some street light columns were still not working which was disappointing considering the town's Christmas Lights Switch On was this weekend. One light on the railway bridge had been out of action for almost two years due to a UK Power Networks fault. A list of faulty light columns would be sent to Cllr Adams for him to take this matter further with CBC Officers.

Cllr Adams left the meeting at 19:54.

5545. PUBLIC OPEN SESSION

No items.

5546. INVITED SPEAKER

There was no invited speaker.

5546. MEMBERS QUESTIONS

Cllr Badham advised that he was performing in a show with Barton Player in Barton-le-Clay and would be fundraising for the Community Fridge and the Need Project as part of the production. He asked Members to share his social media posts about this.

5548. MINUTES AND RECOMMENDATIONS OF MEETINGS

- a. For Members to approve the minutes of the Town Council Meeting held, on **Tuesday 17th October 2023**, this meeting was held at the Rufus Centre. **(This item will be taken in EXEMPT)**

- b. For Members to receive and consider **resolutions and recommendations** of the Community Services Meeting, held on **Tuesday 7th November 2023**, this meeting was held at The Rufus Centre.

The resolutions and recommendations of the Community Services Committee Meeting held on Thursday 7th November 2023 were noted.

- c. For Members to receive and consider the **resolutions and recommendations** of the Business Improvement & Development Board Meeting, held on **Tuesday 17th October 2023**, this meeting was held at The Rufus Centre. **(This item will be taken in EXEMPT)**

5549. MATTERS ARISING

- a. Minutes of the Town Council Meeting held on Tuesday 17th October 2023

Cllr Badham referred to minute number 5528 – Town Mayor’s Announcements – and asked if there had been a further update on two of the Ward Members not attending the Council meetings. He stated that this meant the Members were not representing the people of Flitwick. The Chairman advised that he had not spoken to Cllr Townsend since the previous meeting, but he would be meeting Cllr Mackey the following day and planned to speak to him regarding this. Cllr Badham requested the Ward Members’ reasoning in writing because he thought this was poor, particularly in their paid roles. Cllr Snape agreed but commented that while CBC encouraged Ward Councillors to attend parish council meetings, they were not compelled to attend the meetings.

- b. Members to receive any updates from Officers – none.

5550. OUTSIDE BODIES

5551. ITEMS FOR CONSIDERATION

- a. **Finance Scrutiny Working Group (FSWG) Membership**

It was **resolved** to elect Cllr Roberts to the Finance Scrutiny Working Group.

- b. **CBC - Local Cycling Walking Infrastructure Plan (LCWIP) Consultation**

Members were informed that the LCWIP Consultation was focused on encouraging people to cycle and walk more. Cllr Blazeby presented Members with an update on the

Consultation, as he had attended a meeting with representatives of Ampthill Town Council the previous day, along with Cllrs Gleave, Wilsmore and Roberts.

Members were informed that Flitwick was grouped with Ampthill as an area within the LCWIP. At the meeting the previous day, it was decided to look at cross-over points of joint concern between the two towns, and it was agreed that there was a need to campaign for better cross-over points.

Cllr Blazeby explained the consultation's link with the Green Wheel initiative.

Members noted the consultation deadline of 14th December and that highways were a delegated responsibility for the Community Services Committee. Members were frustrated at the continuing lack of engagement from CBC officers regarding the Green Wheel and LCWIP initiatives.

It was **resolved** for the Planning Improvement Working Group to draft a response to the LCWIP Consultation. This draft response will be considered for adoption at the next Community Services Meeting.

Action: Town Clerk

c. Draft Budget 2024/25

i) RFO Report

The Chairman thanked the RFO and her team, as well as Cllrs Blazeby and Parsons, for their work on budget planning. The circulated report was noted.

Members were pleased with the clarity of the reports circulated and appreciated the clear timetable. The Chairman referred to the Rufus Centre capital investment that was required, and Members discussed some of the proposed projects. Members were keen to show residents that the Council did not plan to spend Council tax money on the Rufus Centre improvements, which would be funded by the surplus generated by the business. The RFO was asked to consider this when the final proposed budget was approved.

The Chairman mentioned that the Council needed to consider what to do with any year-end surplus generated by the Rufus Centre. The surplus from the previous financial year had been added to the general reserve. The RFO endorsed the Chairman's view that an Earmarked Reserve should be created for the Rufus Centre surplus.

The Chairman commented that a strategy was required for the use of General Reserves. He advised that the Council required clarity on what funds should be held and that a clear statement/position from the RFO would be helpful.

Action: RFO

ii) Draft Budget 2024-25

The Chairman commented on the need for the forward capital plan to align with precept discussions. He referred to the recent social media posts forming part of the wider context, relating to the challenges for CBC finances. Members were informed that it was almost certain that CBC would increase their Council tax by the maximum permitted by the Government and the Chairman mentioned this in context with adding more pressure onto residents when setting the Town Council Precept for 2024-25. Officers had requested a steer from Members on the draft budget in relation to this.

Cllr Blazeby mentioned that the reports circulated were not the final version and that the process in place allowed for adequate scrutiny, as well as ensuring the Council makes provision for what is required for its services.

Cllr Parsons commented that it was difficult to have the full budget discussion given some crucial capital project matters that were linked and due to be considered under Exempt.

The Chairman referred to the circulated initial Precept implications and explained the General Reserves column. He asked for household banding information (what the figures meant per annum for a Band D household) and clarification on the number of households in each band.

Action: RFO

5552. ITEMS FOR INFORMATION

a. Finance Reports

- i) Flitwick Town Council Summary, Investments & Loans – noted.
- ii) Balance Sheet – noted.

b. Projects Fund Applications

- (i) Members are asked to note that the Rolling Capital Fund has been renamed the Projects Fund. The procedure of the Council approving spend will remain – noted.
- (ii) Members are asked to note the Projects Fund Summary document circulated – noted.

5553. PUBLIC OPEN SESSION – none.

5554. EXEMPT ITEMS

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

a. Minutes & Recommendations

It was **resolved** to adopt the minutes of the Town Council meeting held on Tuesday 17th October 2023 as a true record.

b 3 Station Road

It was **resolved** to progress with a Feasibility Study using the already allocated £10k overspend on Professional Fees to obtain possible rent values and refurbishment data from a consultant.

It was **resolved** to agree in principle with the funding approach detailed in the circulated report and the order of spend presented.

c. Local Organisation Leases

Members received an update from Officers regarding the progression of local organisation leases.

The correspondence received from the RBL was noted.

d. Land at Steppingley Road

Members received an update and discussed matters relating to the land at Steppingley Road.

Pursuant to section 1(2) of the public bodies (Admission to Meetings) Act 1960 Council **resolve** to exclude the public and press by reason of the confidential nature of the business about to be transacted.

Meeting closed at 22:06.

Meeting closed at 22:06.

**Recommendations and resolutions of the
Community Services Committee 5th December 2023**

The Town Council are asked to note the **RESOLUTIONS** and **approve** the **RECOMMENDATIONS** of the Community Services Committee 5th December 2023

1138 APOLOGIES FOR ABSENCE

It was **RESOLVED** to accept the apologies from Cllr Badham due to work commitments.

1139 MINUTES

It was **RESOLVED** to accept the Community Services Minutes held on Tuesday 7th November 2023 with no amendments.

Action – CSO (ZP)

1140 ITEMS FOR CONSIDERATION

a. Nature Park

It was **RESOLVED** to accept the Woodland Design Plan and submit as proposed.

Action – TC /CSAM / AO

b. Local Cycling Walking Infrastructure Plan (LCWIP) Consultation

It was **RESOLVED** to accept the report and use it to form our response to the consultation.

It was agreed that Cllr Gleave would approach Ampthill Town Council to discuss the opportunity of working together to deliver projects.

Action – TC / Cllr Gleave

c. EV Charging

It was **RESOLVED** to respond with No Comment but suggest that CBC contact the Village Hall Committee.

Action – TC

d. Draft 2024/25 Community Services Budget

It was **RESOLVED** to approve the Draft 2024/25 Community Services Budget.

e. Community Hub – Warm Space

It was **RESOLVED** to accept option 1 on the report, allowing officer time to open The Hub as an evening Warm Space from 1st January – 31st March 2024

Action – CSO (SQ)



Submission to Flitwick Town Council 12th December 2023.

For new Lease, The British Legion Hall, Station Road Flitwick

RBL Flitwick wish to submit a request for a lease longer than the 3 years period offered. We are keen to carry out energy efficient upgrades, which would allow an increase to hiring opportunities.

It has been noted some Youth organisations have been granted a substantially higher period of more than 3 years.

It is planned to improve the energy efficiency of the hall by carrying out the following improvements:

- Insulate the exterior walls on the inside with insulation.
- Replace suspended ceiling and install insulation above.
- Rewire the electrics and install LED lighting.
- Installation of energy efficient radiators and thermostatic valves.

The boiler was replaced 3-4 years ago, together with an upgraded kitchen and new flooring installed in the main hall 2 years ago. New metal rear Fire Door 3 years ago.

The branch can apply to head office for funds, demonstrating evidence of value for money.

With these planned improvements, a 3 years lease does not warrant spending the considerable sums involved. We require a longer period to justify the cost effectiveness of the planned improvements.

We do acknowledge there has been a slight decline in membership of the branch in recent times; Covid played a part and losing members who have sadly passed. The branch appointed a new Membership Secretary in August 2023, who is passionate and has already forged a solid intake of new members. There are several ex-service personnel who are members who although not affiliated with a particular branch, will attend branch meetings. It is hope they will take over as officers of the branch being of a younger age group.

Legion Committee members use the hall regularly and branch meetings are held on a monthly basis, together with any ad hoc meetings.

The hall is an ideal facility hired out by small groups regularly throughout the year. The hall is also hired out for one off bookings during weekdays and weekends for family events such as birthday parties.

Situated in the heart of Flitwick the hall provides easy access, allowing those with equipment to park out front. It is easily accessible on foot and is 5 minutes from Flitwick train station.

The RBL Poppy Appeal use the hall to coordinate delivery and collection of tins, poppies and wreaths for the whole district covered by Flitwick branch.

	CURRENT Budget 2023/24			Year End PROJECTION 2023/24			PROPOSED Budget 2024/25		
	Income	Expend	Balance	Income	Expend	Balance	Income	Expend	Balance
COPRORATE (not inc Projs & Precept)	38,854	482,529	-443,675	39,660	481,547	-441,887	900	501,105	-500,205
BUSINESS	660,300	646,010	14,290	787,062	675,431	111,631	860,300	766,925	93,375
COMMUNITY	84,152	645,972	-561,820	65,529	575,087	-509,558	46,210	613,247	-567,037
FTC	783,306	1,774,511	-991,205	892,251	1,732,065	-839,814	907,410	1,881,277	-973,867

				CURRENT Year: 23/24			NEXT Year: 24/25		
				Budget	YTD (mth6)	Year End Projection	PROPOSE D Budget	£ +/-	% +/-
CORPORATE	101	Administration	Inc.	100	149	160	150	▲50	▲50%
			Exp.	311,468	128,501	293,027	324,695	▲13,227	▲4%
	102	Civic Expenses	Inc.	0	1,559	10,000	0		
			Exp.	13,700	2,514	22,320	12,520	▼1,180	▼9%
	103	Communications	Inc.	750	312	1,000	750		
			Exp.	13,000	4,690	10,500	16,390	▲3,390	▲26%
	106	3 Station Road	Inc.	38,000	19,000	28,500	0	▼38,000	▼100%
			Exp.	0	0	0	0		
	110	Projects & Grants	Inc.						
			Exp.						
	111	Precept, Interest & CCLA	Inc.						
			Exp.						
	422	Finance & HR	Inc.	4	0	0	0	▼04	▼100%
			Exp.	142,641	59,786	155,424	146,150	▲3,509	▲2%
	601	Planning	Inc.	0	0	0	0		
			Exp.	1,720	139	276	1,350	▼370	▼22%
BUSINESS	420	Rendezvous	Inc.	280,000	259,787	347,083	397,500	▲117,500	▲42%
			Exp.	283,747	177,485	313,792	387,442	▲103,695	▲37%
	421	Rufus Centre	Inc.	380,300	321,995	439,979	462,800	▲82,500	▲22%
			Exp.	362,263	247,013	361,639	379,483	▲17,220	▲5%
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	71,600	▼1,072	▼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	NEW/103	New Code for Living History Website change from £1,750 to £1,390	Finance Working Group	0.8
16-Nov-23	NEW/103	New Code for FTC Branding changed from £1k to £3k	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
16-Nov-23	4154/420	Rendezvous Events Expenditure of £1,500 added to match income budget for Fri Nights @ Rend	Business I & D Board	0.8
16-Nov-23	4015/421	Utility bills adjusted following Consultant report	Business & Facilities Manager	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 current spending	Community Chair Meeting	0.9
30-Nov-23	4056/101	Budget increased to include Grammarly (x5) & Amazon Prime	Officer Monthly Finance Review	0.9
14-Dec-23	1024/420	No further bookings of Rendezvous so income projection reduced from £1k to YTD spend of £333	Business I & D Board	0.10
14-Dec-23	1026/420	Projected bar income increased from £33k to £35k to based on bookings forecast	Business I & D Board	0.10
14-Dec-23	1010/421	Projected income for Rufus Pitch Hire increased from £2.5k to YTD spend of £3,051	Business I & D Board	0.10
14-Dec-23	1019/421	Projected income for Rufus Equip Hire increased from £2k to £4,865 based on monthly forecast	Business I & D Board	0.10
14-Dec-23	1023/421	Projected income for Rufus Events increased from £6k to £7.5k based on planned events	Business I & D Board	0.10
14-Dec-23	1024/421	Projected income for Rufus Room Bookings increased from £140k to £147k based on monthly forecast	Business I & D Board	0.10
14-Dec-23	4014/421	Projected spend for Rufus casuals increased from £10k to £12k based on operations and bookings	Business I & D Board	0.10

14-Dec-23	4026/421	Projected spend for Rufus Equip Maintenance increased from £1k to £1,069 to reflect YTD spend	Business I & D Board	0.10
14-Dec-23	4078/421	Projected spend for Rufus planting reduced from £500 to £0 as no spend anticipated	Business I & D Board	0.10
14-Dec-23	4136/421	Projected spend for Rufus Pitch Maintenance reduced from £1k to £500 to reflect YTD spend	Business I & D Board	0.10
14-Dec-23	1026/421 & 4148/421	Bar Income and costs reviewed and projections adjusted based on month 8 figures alongside updated forecasting of bookings	Business I & D Board	0.10
14-Dec-23	1027/420 & 4147/420	Rendezvous Catering Income and Expenditure reviewed and projections adjusted based on month 8 figures alongside updated forecasting	Business I & D Board	0.10
14-Dec-23	1055/420 & 414141/420	Corporate and Functions Catering Income and Expenditure reviewed and projections adjusted based on month 8 figures alongside updated forecasting and bookings	Business I & D Board	0.10
14-Dec-23	1023/421 & 4142/421	Rufus Events Income and Expenditure reviewed and projections adjusted based on month 8 figures alongside updated forecasting and planned events	Business I & D Board	0.10
14-Dec-23	1020/421 & 4159/421	Functions Income and Expenditure reviewed and projections adjusted based on month 8 figures alongside updated forecasting and bookings	Business I & D Board	0.10
14-Dec-23	Business I&D Board Budgets	<p>Following members comments from the BI&D Meeting on 12/12/23, a complete review of the Business Budgets and projections has been completed by Officers.</p> <p>Officers included:</p> <ul style="list-style-type: none"> A review of previous year's performance A review of changes to the year to date performance (to the end of month 8) Up to date forecasting reports. <p>This review makes the following observations:</p> <ol style="list-style-type: none"> 1) Current Business performance reports show the YTD surplus at £157,685. 2) Following the review, the projected surplus figure for Business has now increased from £98,301 to £111,631 (+£13,330) 3) Up to date and accurate operational projected costing for Rufus Corporate Bookings are now applied to projections. 4) Rendezvous catering income projections include provision of seasonal downturn of business based on 22/23 performance. 5) The Rendezvous Cafe and Rufus Centre are now fully staff resulting in increased monthly staff costs when compared to periods of low staffing earlier in the current year. 6) The elevated use of casual staff is expected to continue through the Christmas period to cover booked events and cover staffing shortfalls due to sickness and absence for jury service. 	Business I & D Board	0.10

Supporting Figures for Initial Precept Implications

	Demonstration 1 (Precept Reduction, Zero Reserves)					Demonstration 2 (0%)					Demonstration 3 (+1%)				
2023/24 Current Year Precept	DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept		DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept		DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept	
1,001,205	991,205	0	973,867	-2.8%	-£27,338	991,205	10,000	1,001,205	0%	£0	991,205	20,013	1,011,218	1%	£10,013

	Demonstration 4 (+2%)					Demonstration 5 (+3%)					Demonstration 6 (+4%)				
2023/24 Current Year Precept	DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept		DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept		DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept	
1,001,205	991,205	30,025	1,021,230	2%	£20,025	991,205	40,037	1,031,242	3%	£30,037	991,205	50,048	1,041,253	4%	£40,048

	Demonstration 7 (+5%)					Demonstration 8 (+6%)				
2023/24 Current Year Precept	DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept		DRAFT Operational Budget	General Reserves Funds	Total Proposed Precept	+/- on current precept	
1,001,205	991,205	60,061	1,051,266	5%	£50,061	991,205	70,073	1,061,278	6%	£60,073

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Infl. Inc	Notes
ADMINISTRATION: 101			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-		
Income	1003	PHOTOCOPIES	150	97	100	139	150	150	▲50	▲50%		Increased to reflect 23/24 projections.
	1177	GRANTS RECEIVED	1,425	3,181	0	0	0	0				No budget required
	1191	MISC INCOME	0	173	0	10	10	0				No budget required
	Total Income (101)		1,575	3,451	100	149	160	150	▲50	▲50%		
Expenditure	4001	SALARIES AND WAGES	194,972	197,278	211,528	85,458	198,608	231,775	▲20,247	▲10%		24/25 Contingency included, please see establishment report
	4003	TRAVEL CLAIMS	250	9	0	22	60	100	▲100	▲100%		Budget created to reflect spend of Banking Parking Costs
	4004	KICKSTART TRAINEE COSTS	1,425	0	0	0	0	0				REMOVE - Kickstart Scheme no longer in place
	4009	HEALTH & SAFETY	500	402	500	0	500	0	▼500	▼100%		REMOVE: N/C combined to Finance & HR to match new Committee structure and SoD
	4011	Agency Staff	0	717	0	3,384	3,384	0				REMOVE - No spend anticipated IN 24/25
	4017	FTC Corporate Events	750	672	750	0	750	750				(£25 x per head x 30 staff)
	4020	POSTAGE	1,000	1,584	800	621	800	1,300	▲500	▲63%	✓	Annual charge for Royal Mail Collection 2ns class .75 x 4 books = £150 1st class 1.25 x 1 book = £62.50
	4021	PRINTING/STATIONERY	3,000	3,235	3,000	1,277	3,000	3,000				Name change to 'STATIONARY'
	4022	PHOTOCOPIER CONTRACT	7,000	6,324	5,000	1,074	2,200	2,700	▼2,300	▼46%	✓	Budget set for monthly copier costs @ £215 p/m
	4023	TELEPHONES	7,000	9,674	8,300	4,909	8,300	9,750	▲1,450	▲17%	✓	02, BT, ADSI, Three (23/24 all teams charges within 4040/101 IT Contract)
	4025	OFFICE & IT EQUIPMENT	4,000	1,381	2,500	355	2,500	3,000	▲500	▲20%		Provision for new staff laptops & contingency
	4026	EQUIP.MAINTENANCE	250		0	0	0	0				REMOVE - spend recorded under 4025/101
	4033	RECRUITMENT COSTS	1,000	0	1,000	5	5	0	▼1,000	▼100%		REMOVE - no longer required
	4040	IT SUPPORT	27,000	26,992	30,000	10,820	30,000	30,000				Change name to IT CONTRACT - to include ALL Sharp costs Inc. Teams. 24/25 contract due renewal, estimated £2,500 p/m spend
	4056	LICENCES / MEMBERSHIPS	2,600	4,695	2,600	436	2,600	2,000	▼600	▼23%	✓	BATPC (£252 p/a + increase), SLCC (£458 p/a) + Radio License (£500 expires 2026) SL Also added SMT Grammarly x5 (£600) + Corporate Amazon Prime (£95)
	4058	BANK CHARGES	0	262	200	110	230	230	▲30	▲15%		Barclays Payflow Charges
	4059	SUNDRIES	500	194	500	241	500	500				Grammarly x3 @£50 each plus contingency
	4102	FTC Internal Rent	37,590	37,590	37,590	18,795	37,590	37,590				Internal Rent per Robinson & Hall 12/1/21
	4103	FTC Internal Hire	0	5,337	7,200	994	2,000	2,000	▼5,200	▼72%		Avg 23/24 spend at £167 p/m reflected in 24/25 budgets
	Total Expenditure (101)		288,837	296,346	311,468	128,501	293,027	324,695	▲13,227	▲4%		

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Infl. Inc	
CIVIC EXPENSES: 102			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-		Notes
Income	1143	CURRENT Yr - TM Charity Income	0	0	0	1,559	10,000	0				Budget not required - match with TM charity Expenses donated at year end
	1144	PAST Yr - TM Charity Income	0	1,634	0	0	0	0				No budget required
	Total Income (102)		0	1,634	0	1,559	10,000	0				
Expenditure	4035	REGALIA FUND	1,000	-61	1,000	428	1,000	1,000				No change
	4036	CIVIC SERVICE & EVENTS	600	446	600	220	600	800	▲200	▲33%		Increased supplier costs
	4103	FTC Internal Hire	0	881	600	45	620	620	▲20	▲3%		Avg 23/24 spend at £167 p/m reflected in 24/25 budgets plus Civic Reception Room Hire @ £530
	4107	PAST Yr - TM Charity Costs	0	2,231	0	45	100	100	▲100	▲100%		
	4143	CURRENT Yr - TM Charity Costs	0	10,023	0	252	10,000	0				Budget not required - match with TM charity Income donated at year end
	4209	TOWN MAYOR ALLNCE - P/YR	0	569	0	830	0	0				
	4210	TM Allowance & Civic Reception	4,000	3,431	4,000	347	4,000	4,000				No change
	4501	HONORARY CITIZENS	200	0	0	0						REMOVE - no longer required
	4502	ELECTIONS/BY ELECTIONS	6,000	0	7,500	347	6,000	6,000	▼1,500	▼20%		To reflect current activity
Total Expenditure (102)			11,800	7,497	13,700	2,514	22,320	12,520	▼1,180	▼9%		

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Infl. Inc	
COMMUNICATIONS: 103			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-		Notes
Income	1001	ADVERTISING INCOME	1,500	522	750	312	1,000	750				No Change
	1177	GRANTS RECEIVED	1,663	3,181	0	0						REMOVE - no longer required
	Total Income (103)		3,163	3,703	750	312	1,000	750				
Expenditure	4004	KICKSTART TRAINEE COSTS	1,663	0	0	0						REMOVE - no longer required
	4024	SOCIAL MEDIA SOFTWARE	1,200	0	500	0	500	500				Name change to MARKETING PLANNING SOFTWARE to reflect operational practice and new contract in 24/25
	4028	ADVERTISING / PROMOTIONS	1,000	50	500	0	500	500				Inc backdrop for Community / Canva £100
	4045	FLITWICK PAPERS COSTS	8,000	8,312	9,500	4,156	8,500	9,500				
	4046	WEBSITE / TICKETING SYSTEM	2,000	630	2,500	534	1,000	1,500	▼1,000	▼40%		Fasthost FTC Website Domain. Rename to WEBSITE MAINTENANCE
	NEW	LIVING HISTORY WEBSITE	0	0	0	0	0	1,390	▲1,390	▲100%		ProLateral Hosting charges (£240 p/a) FNS Maintenance Charges at £630 p/a and trails functionality at £520
	NEW	FTC BRANDING	0	0	0	0	0	3,000	▲3,000	▲100%		Incorporating FTC, Rufus, Hub & Rendezvous branding
Total Expenditure (103)			13,863	8,992	13,000	4,690	10,500	16,390	▲3,390	▲26%		

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Infl. Inc	
3 STATION ROAD BUILDING: 106			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-		Notes
Inc.	1022	RENT RECEIVABLE TENANTS	38,000	47,500	38,000	19,000	28,500	0	▼38,000	▼100%		24/25 refurbishment/unlikely to have tenants in situ
	1177	Grants Received	0	0	0	0	0	0				£91k capital grant UK Shared Property Fund
	Total Income (106)		38,000	47,500	38,000	19,000	28,500	0	▼38,000	▼100%		
Expenditure	4015	Utilities	0	0	0	0	0	0				Under review
	4016	Business Rates	0	0	0	0	0	0				Under review
	4132	Building Maintenance	0	0	0	0	0	0				Under review
	4506	Legal & Professional Fees	0	0	0	0	0	0				Under review
	NEW	Renovation Costs	0	0	0	0	0	0				Under review
Total Expenditure (103)			0	0	0	0	0	0				

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Infl. Inc	
PRECEPT, INTEREST & CCLA: 111			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-		Notes
Income	1176	PRECEPT RECEIVED	885,564	885,564	1,016,205	951,205	1,016,205					budget less RCF agreement
	1190	INTEREST RECEIVED	5,900	31,189	25,000	23,024	40,000					23/24 avg £3,800 per month for projection
	Total Income (111)		891,464	916,753	1,041,205	974,229	1,056,205	0				

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25				
PLANNING: 601			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-		Notes
Expend.	4103	FTC Internal Hire	0	612	720	139	276	350	▼370	▼51%		Budgeted for x6 meetings p/a at £46 per meeting
	4506	LEGAL & PROFESSIONAL FEES	5,000	-300	1,000	0	0	1,000				No change
	Total Expenditure (601)		5,000	312	1,720	139	276	1,350	▼370	▼22%		

FINANCE & HR: 422			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Infl. Inc	Notes
			Budget	Actual	Budget	YTD (mth6)	Year End Projection	PROPOSED Budget	£ +/-	% +/-		
Inc.	1029	Local Grounds Leases	40	-40	4	0	0	0	▼04	▼100%		No requirement for exchange of funds. Land value benefit on year end accounts
	Total Income (422)		40	-40	4	0	0	0	▼04	▼100%		
Expenditure	4009	HEALTH & SAFETY	2,000	1,074	0	0	0	4,000	▲4,000	▲100%		N/C combined to Finance & HR to match new Committee structure and SoD
	4010	SIMPLY HEALTH INSURANCE	3,500	5,247	6,500	2,652	5,500	6,000	▼500	▼8%		
	4025	OFFICE & IT EQUIPMENT	500	0	0	0						REMOVE - no longer required
	4027	AUDIT FEES - EXTERNAL	2,000	2,520	2,700	-2,520	2,100	2,300	▼400	▼15%	✓	Must be accrued at YE
	4029	INSURANCES	18,000	31,254	27,000	9,834	36,834	28,350	▲1,350	▲5%		Budget for 5% increase, based on not exceeding the claims vs loss ratio
	4039	HR SUPPORT	5,000	5,887	6,000	5,450	6,000	6,000				No change
	4041	PDQ SYSTEMS: 50/50 on 420/422	5,000	5,493	2,500	1,442	3,000	3,000	▲500	▲20%		Supplier costs increase
	4047	STAFF COURSES/TRAINING	6,000	4,718	4,000	1,747	4,000	7,000	▲3,000	▲75%		N/C combined to Finance & HR to match new Committee structure and SoD
	4053	PAYROLL SYSTEMS	2,000	478	2,000	913	2,000	2,000				
	4057	ACCOUNTS IT SOFTWARE	3,300	2,124	3,300	2,076	2,500	2,500	▼800	▼24%	✓	
	4061	LOAN CAPITAL PAID	64,630	64,630	56,105	27,985	56,105	45,000	▼11,105	▼20%		See loan summary
	4062	LOAN INTEREST PWLB	23,680	23,058	18,736	1,806	18,736	20,000	▲1,264	▲7%		
	4101	Town Clerk's Budget	1,500	1,157	0	0						REMOVE - no longer required
	4103	FTC Internal Hire	0	1,053	100	727	1,400	1,400	▲1,300	▲1300%		Avg 23/24 spend at £122 p/m reflected in 24/25 budgets
	4156	AUDIT FEES - INTERNAL	2,000	960	2,000	480	2,880	3,000	▲1,000	▲50%	✓	Increased service received by Internal Auditing in place of DCK
	4160	ACCOUNTANTS FEES	6,000	7,060	6,700	-1,375	5,800	5,000	▼1,700	▼25%		Name change to Accountancy Support (PS TAX, Rialtas)
	4506	LEGAL & PROFESSIONAL FEES	5,500	4,571	5,000	8,569	8,569	10,000	▲5,000	▲100%		Under Review
	NEW	Spot Bonus Awards	0	0	0	0	0	600	▲600	▲100%		New Budget
	Total Expenditure (422)		150,610	161,284	142,641	59,786	155,424	146,150	▲3,509	▲2%		

RENDEZVOUS: 420			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth8)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1024	Room Bookings	5,000	1,483	1,000	333	333	1,000			No Change
	1026	BAR INCOME - Rendezvous	20,000	40,547	33,000	27,813	35,000	40,000	▲7,000	▲21%	
	1027	CATERING INCOME - Rendezvous	170,000	197,007	185,000	124,154	185,000	212,100	▲27,100	▲15%	Name change to RENDEZVOUS INCOME. Current year 23/24 = 80% of total income catering budget Next year 24/25 = 60% of total income catering budget
	1067	RENDEZVOUS Event Income	7,500	588	5,000	0	1,250	3,000	▼2,000	▼40%	Fri nights suspended for 23/24. Intention to reinstated for 24/25. 1 Event in Feb 23
	1155	Catering - Corp & Functions	600	86,914	56,000	107,487	125,500	106,050	▲50,050	▲89%	Name change to CORPORATE CATERING. Current year 23/24 = 20% of total income catering budget Next year 24/25 = 30% of total income catering budget Consideration in projections for actual bookings and predicted spending.
	NEW FUNCTIONS CATERING		0	0	0	0	0	35,350	▲35,350		New Code to reflect operations Current year 23/24 = 20% of total income catering budget Next year 24/25 = 10% of total income catering budget
	Total Income (420)		203,100	326,539	280,000	259,787	347,083	397,500	▲117,500	▲42%	
Expenditure	4001	SALARIES AND WAGES	108,225	102,631	141,397	51,232	145,975	222,072	▲80,675	▲57%	
	4002	UNIFORM	250	423	800	779	800	800			
	4011	Agency Staff	0	0	0	5,520	12,000	0			REMOVE - No spend anticipated IN 24/25
	4014	CASUAL STAFF	0	13,574	3,600	9,997	15,000	7,200	▲3,600	▲100%	23/24 CASUAL STAFF SPLIT 50%/50% for Rufus vs Rendezvous 24/25 split to be applied 70% Rendezvous to 30% Rufus Total £1k p/m or £12k p/a
	4041	PDQ SYSTEMS: 50/50 on 420/422	0	36	2,500	3,000	3,000	3,000	▲500	▲20%	Increased Supplier costs & % usage
	4056	LICENCES / MEMBERSHIPS	100	0	100	2,046	150	200	▲100	▲100%	Bar License & Costco increase to reflect licenses in place
	4102	FTC Internal Rent	11,500	11,500	11,500	0	11,500	11,500			Internal Rent per Robinson & Hall 12/1/21
	4103	FTC Internal Hire	0	0	0	7,667	27	0			Budget only required if Friday Nights at Rendezvous (1067/420 & 4154/420) are reinstated
	4132	BUILDING MAINTENANCE	500	0	0	27	0	0			REMOVE - no longer active
	4138	EQUIPMENT	3,000		3,000	3,175	3,500	5,000	▲2,000	▲67%	23/24 operational costs; 24/25 increase for replacement crockery
	4140	MAINTENANCE CONTRACTS	2,500	1,076	3,500	3,186	3,500	7,200	▲3,700	▲106%	Increase following refview of contracts in place
	4141	Catering - Corp & Functions	0	0	20,000	19,666	27,000	33,000	▲13,000	▲65%	Name change to CORPORATE CATERING Current year 23/24 = 20% of total catering expend budget Next year 24/25 = 30% of total expenditure catering budget
	4147	CATERING EXP - Rendezvous	51,000	108,543	80,000	60,764	74,000	66,000	▼14,000	▼18%	Name change to RENDEZVOUS EXPENDITURE. Current year 23/24 = 80% of total catering expend budget Next year 24/25 = 60% of total expenditure catering budget
	4148	BAR EXP - Rendezvous	10,000	16,714	16,500	10,006	16,500	16,500			Supplier and costs reviewed to improve figures.
	4150	PROMOTIONS - ADVERTISING	2,000	0	0	0	0	1,630	▲1,630	▲100%	Treacle Factory 3/5th Rend (£630) 2/5th £420) rufus annual costs + +£1k Loyalty coffee cards + local advertising
	4154	RENDEZVOUS Event Expense	3,750	325	0	0	0	1,500		▲100%	Fri nights suspended for 23/24.
	4506	LEGAL & PROFESSIONAL FEES	840	840	850	420	840	840	▼10	▼1%	Stock Checker
	NEW FUNCTIONS CATERING		0	0	0	0	0	11,000	▲11,000		New Code Current year 23/24 = 0% of total catering expend budget Next year 24/25 = 10% of total expenditure catering budget
	Total Expenditure (420)		193,665	255,662	283,747	177,485	313,792	387,442	▲103,695	▲37%	

RUFUS CENTRE: 421

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
			Budget	Actual	Budget	YTD (mth8)	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1010	Pitch Hire	4,000	3,584	2,500	3,051	3,051	2,500			Review anticipated for 24/25
	1019	HIRE OF EQUIPMENT	1,000	5,274	2,000	3,530	4,865	5,500	▲3,500	▲175%	Intended AV equipment improvements
	1020	FUNCTIONS INCOME - Rufus Centre	5,000	14,930	12,000	12,106	17,000	12,000			
	1022	RENT RECEIVABLE TENANTS	250,000	214,988	210,000	168,038	252,763	260,000	▲50,000	▲24%	
	1023	RUFUS Events Income	10,000	7,799	6,000	5,568	7,500	15,000	▲9,000	▲150%	Rufus Xmas, Silent Disco, Tea Dance,
	1024	Room Bookings	160,000	165,992	140,000	124,502	147,000	160,000	▲20,000	▲14%	Based on forecasting
	1025	Private Residential Flat	7,800	7,800	7,800	5,200	7,800	7,800			VAT on Maintenance removed
	1114	FORFEITED DEPOSITS	0	1,389	0	0	0	0			REMOVE - no longer active
	1191	MISC INCOME	0	50	0	0					REMOVE - no longer active
	Total Income (421)		437,800	421,806	380,300	321,995	439,979	462,800	▲82,500	▲22%	
Expenditure	4001	SALARIES AND WAGES	198,485	187,183	246,115	158,064	220,000	231,528	▼14,587	▼6%	
	4002	UNIFORM	250	275	300	343	300	300			
	4009	HEALTH & SAFETY	2,000	1,510	1,500	1,481	2,000	0	▼1,500	▼100%	REMOVE: N/C combined to Finance & HR to match new Committee structure and SoD
	4014	CASUAL STAFF	0	13,777	3,600	10,191	12,000	4,800	▲1,200	▲33%	23/24 CASUAL STAFF SPLIT 50%/50% for Rufus vs Rendezvous 24/25 split to be applied 70% Rendezvous to 30% Rufus Total £1k p/m or £12k p/a
	4015	Utilities	36,000	37,226	41,550	21,957	41,550	36,000	▼5,550	▼13%	Following advice from Corporate Energy Analyst at Consultiv Utilities
	4016	BUSINESS RATES	33,800	33,313	35,000	20,873	35,000	38,500	▲1,000	▲10%	10% increase
	4026	EQUIP.MAINTENANCE	2,000	2,825	1,000	1,069	1,069	1,000			
	4040	IT SUPPORT	4,000	5,403	2,000	2,132	2,260	6,065	▲4,065	▲203%	NFS room bookings software moving to cloud based service
	4046	WEBSITE / TICKETING SYSTEM	0	346	300	230	290	3,000	▲2,700	▲900%	Prolateral @£20 monthly + Domain p/a @ £50, . Bonfire website improvements/incorporating ticketing & booking system if implemented £2k. TO BE APPROVED BY COMMITTEE
	4047	STAFF COURSES/TRAINING	4,000	2,371	4,000	599	4,000	0	▼4,000	▼100%	REMOVE: N/C combined to Finance & HR to match new Committee structure and SoD
	4056	LICENCES / MEMBERSHIPS	3,000	1,815	3,000	1,406	3,000	3,000			
	4078	Planting/Weeding	500	500	500	0	0	500			
	4102	FTC Internal Rent	-49,090	-49,090	-49,090	-32,727	-49,090	-49,090			Internal Rent per Robinson & Hall 12/1/21
	4103	FTC Internal Hire	-11,000	-16,604	-15,140	-12,313	-15,140	-18,720			Internal hire as reflection of 23/24 usage as per schedule
	4128	WASTE DISPOSAL	0	1,276	9,628	6,084	8,500	6,500	▼3,128	▼32%	Biffa
	4132	BUILDING MAINTENANCE	15,000	-3,522	16,000	12,998	16,000	25,000	▲9,000	▲56%	Operational costs and overdue repairs (e.g. roof)
	4134	CLEANING	19,000	21,265	28,000	23,800	35,100	33,100	▲5,100	▲18%	ICP £400 per month (renegotiated) = £4,800 supplies, Cleaners £28300
	4136	Rufus Field/Pitch Maint	1,000	997	1,000	452	500	1,000			
	4138	EQUIPMENT	5,000	4,394	5,000	1,080	5,000	7,000	▲2,000	▲40%	
	4140	MAINTENANCE CONTRACTS	20,000	23,079	10,500	10,531	15,000	18,000	▲7,500	▲71%	Increase following review of contracts in place
	4142	RUFUS Events Expense	2,000	8,961	5,000	5,279	6,500	12,500	▲7,500	▲150%	in conjunction with events income

4150	PROMOTIONS - ADVERTISING	8,000	2,604	4,000	1,296	4,000	8,000	▲ 4,000	▲ 100%	24/25 Treacle Factory 3/5th Rend (£630) 2/5th £420) rufus annual costs. Rufus advertising, printed literature, funerals/weddings/conference. Room photography. Venue Directory, Business Expo, Canva, Wedding Finder directory. £3k to cover functions video & virtual tour (drone)
4158	ROOM BOOKING COMMISSION CHRO	0	1,615	500	867	1,300	1,500	▲ 1,000	▲ 200%	
4159	FUNCTIONS EXP - Rufus Centre	5,000	12,284	8,000	11,321	12,500	10,000	▲ 2,000	▲ 25%	
Total Expenditure (421)		298,945	293,803	362,263	247,013	361,639	379,483	▲ 17,220	▲ 5%	

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%	

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
BURIAL GROUNDS: 301			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%	

			LAST Year: 22/23		CURRENT Year: 23/24			NEXT Year: 24/25			Notes
ALLOTMENTS: 302			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	200	▼ 2,800	▼ 93%	To reflect current 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	71,600	▼ 1,072	▼ 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%	

Town Council Agenda 19.12.23

Item 11c – Household Waste Recycling Centres

Dear Town/Parish Clerk

The Marston Moreteyne Parish Council has today emailed CBC asking them to think again about the introduction of ID for use of our Tidy Tips. We would be grateful if your Parish or Town Council were minded to support our position and to encourage your Ward Councillors to do so. A copy of our email is below.

Our best wishes to you.

Hugh Roberts
Chair, MMPC
C/O Marston Moreteyne Community Centre
Great Linns, Marston Moreteyne
Bedfordshire, MK43 0DD

Dear Central Beds Councillors,

At our Parish Council of Marston Moreteyne meeting held this Tuesday, November 21st the following Resolution was carried;

" That CBC reconsider the requirements for proof of residence ID at Tidy Tips/Recycling Centres & instead more constructively pursue reciprocal arrangements with surrounding local authorities thereby achieving a shared waste & recycling strategy. Convenience should be the criteria, rather than the parochial delusion that the need to recycle - a key part of mitigating climate change - should stop at the boundaries of Central Bedfordshire. "

Background

CBC has recently announced that from November 1st, our Tidy Tips, which are also known as Household Waste Recycling Centres are for Central Bedfordshire residents only to dispose of their own household waste.

All visitors to the Tidy Tip may be asked to provide proof of address. Those without proof of address, may not gain access to the site. This is in line with the depressing approach taken by many of our neighbouring authorities.

Acceptable forms of identification include:

1. current UK driving licence (photo card or paper licence will be accepted, may be displayed electronically via a mobile phone)

2. Council Tax bill – from the current financial year (may be displayed electronically via a mobile phone)
3. utility bill (gas, electricity, or water) – less than a year old (may be displayed electronically via a mobile phone)
4. letter from HMRC or the Home Office – less than a year old (may be displayed electronically via a mobile phone)
5. current disabled parking permit

Comment

1. Apart from the reference to neighbouring authorities, no explanation was given or supporting evidence provided to explain the introduction of this policy & there was no prior consultation that we are aware of. We are left to surmise residents from other authorities are utilizing our Tidy Tips but left in the dark as to how many, how often or the amount of waste involved. Remember only household waste can be involved. Commercial waste requires a permit.
2. Those of us who help residents in other authorities - by using our own vehicles - to shift their household waste cannot now use the Tidy Tips of those authorities, unless we are accompanied by said resident, but can presumably bring that waste now to our CBC Tidy Tips providing its in our vehicle with proof of residence ?
3. Curiously a Central Beds issued bus pass is not included as proof of residency.
4. We can presume that those of us in CBC who were using the Tidy Tips of neighbouring authorities, were doing so because it was convenient; faster or shorter to get to. Pedestrians cannot turn up at Tidy Tips. If it was convenient, presumably people were driving shorter distances, using less petrol and emitting less pollution & a lower carbon 'foot' print.
5. What has happened to the shared minerals and waste strategy that used to be shared by CBC & Bedford Borough?
6. Within our Parish we host an Energy from Waste Facility : an incinerator that burns our own waste & that of neighbouring authorities & further afield but apparently we the residents of CBC & neighbouring authorities cannot choose where to recycle our waste if convenient.
7. How can this change in policy by CBC advance recycling in the most carbon neutral way ? Who cares whether we are sharing the use of each others Tidy Tips - the numbers will balance - and its more important that we recycle rather than who or where it is happening.
8. Rather than making recycling at the nearest Tidy Tip convenient, it will now encourage fly tipping, less waste will be recycled & more excess seasonal garden waste will be emptied into normal household waste & burnt at Rookery South leaving only the metal to be recovered.

Conclusion

The Parish Council of Marston Moreteyne believes Central Beds can do better than this & we urge you to reconsider this policy.

Sincerely

Hugh Roberts
 Chair, Marston Moreteyne Parish Council
 C/O Marston Moreteyne Community Centre
 Great Linns, Marston Moreteyne

Bedfordshire, MK43 ODD

Town Council Agenda 19.12.23

Item 11e – Annual Residents’ Survey 2024

Open ended questions from the 2023 Annual Residents’ Survey for review:

1. Thinking about Flitwick Town Council’s ownership of Barclays Bank Building (3 Station Road), and the area in front of it (Flitwick Town Square), how do you think it could be used more effectively as a common resource?
2. Thinking specifically about the environment, what actions would you like to see Flitwick Town Council taking to make a difference in the local area?
3. Are there any other comments that you would like Flitwick Town Council to be aware of?

FTC Projects Review 2023-24 (formally Rolling Capital Fund)

(5013)	2023/24 Agreed Central Project Funding		£	50,000	(£25k rec'd 01/04/23 with £25k due Nov 23 with precept)
(315)	Central Project Fund	Opening Balance	£	202,062	
(315 EMR Trans)	LESS	CPF Movements	£	15,823	
(315)	Central Project Fund	Closing Balance	£	186,239	
	LESS	Committed Spend	£	53,346	
	Central Project Fund	YTD Balance	£	132,893	

Last Updated: 30 November 2023

PROJECT Details				Project Details								23/24 FUNDING Details			
Project Code		Project Description	Committee	Minute Ref	Project Budget Committed	Previous Year's Project Spend	23/24 Project Spend to Date	Overspend Funded by CPF	Underspend Returned to CPF	Project Commitment Remaining		Additional Project Spend	Funding (1177)	Funding Budget Remaining	Comments
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%				
4823	110	Proj - Heritage Website	Corporate	753a 5252a)i	£ 3,800	£ -	£ -	£ -	£ -	£ 3,800	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
4839	110	Proj - Rendezvous Mixer	Business	Del. Auth	£ 1,400	£ -	£ 1,400	£ -	£ -	£ -	0%				June 23 - Proj CLOSED
4840	110	Proj Avebury Representation	EO Meeting	5418a	£ -	£ -	£ -	£ -	£ -	£ -	0%				OCT 23 - Proj CLOSED and managed through EMR and Prepayments - please see attached schedule for further information
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
4842	110	Proj - Replace Davis Equipment	Business	1453c	£ 4,488	£ -	£ 3,241	£ -	£ -	£ 1,247	28%				SL reviewing
4843	110	Proj - Rufus Room 3 & 17 Refurb	Business	TBC (Council)	£ 7,780	£ -	£ 7,780	£ -	£ -	£ -	0%				September 23 - Proj CLOSED
4844	110	Proj - Digital Signage	Business	1466b	£ 5,200	£ -	£ 4,535	£ -	£ -	£ 665	13%				ME reeiving
4845	110	Proj - Lockyer Flooring Works	Business	1466c	£ 4,800	£ -	£ -	£ -	£ -	£ 4,800	100%				
4846	110	Proj - Rufus Rooms 18 & 19 Refurb	Business	5537e ii	£ 15,969	£ -	£ -	£ -	£ -	£ 15,969	100%				
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

Jun-23 4839/110 Proj for Rendezvous Mixer budget met - Proj COMPLETE and **CLOSED**.

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**.

Please note:

Unspent 23/24 Project balances will be returned to the Central Project Fund EMR 315.

Accepted Project budget variance at 5%.

Projects Review has been adjusted to separate grant funding (shown in 'BLUE' columns). Please refer to 'YELLOW' columns for Projects remaining balances.

Flitwick Town Council	Calendar of Meetings	Times	Notes
January 2024			
			Approve Precept
Wednesday 10 th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 16 th	Town Council	7.45pm	
February 2024			
Tuesday 6 th	Community Services	7.45pm	
Wednesday 14 th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 20 th	Town Council	7.45pm	
March 2024			
Tuesday 12 th	Business I & D B	7.45pm	
Wednesday 13 th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 19 th	Town Council	7.45pm	
April 2024			
Tuesday 2 nd	Community Services	7.45pm	
Wednesday 10 th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 16 th	Town Council	7.45pm	
May 2024			
Wednesday 8 th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 21 st	Town Council	7.45pm	
June 2024			
Tuesday 4 th	Community Services	7.45pm	
Tuesday 11 th	Business I & D B	7.45pm	
Wednesday 12 th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 18 th	Town Council	7.45pm	
July 2024			
Wednesday 10 th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 16 th	Town Council	7.45pm	

August 2024			
Tuesday 6th	Community Services	7.45pm	
Wednesday 14th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 20th	Town Council	7.45pm	
September 2024			
Tuesday 10th	Business I & D B	7.45pm	
Wednesday 11th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 17th	Town Council	7.45pm	
October 2024			
Tuesday 1st	Community Services	7.45pm	
Wednesday 9th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 15th	Town Council	7.45pm	
November 2024			
Wednesday 13th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 19th	Town Council	7.45pm	
December 2024			
Tuesday 3rd	Community Services	7.45pm	
Tuesday 10th	Business I & D B	7.45pm	
Wednesday 11th	Finance Scrutiny Working Group	10.00am	Online
Tuesday 17th	Town Council	7.45pm	

Date :- 01/12/2023

Observations on the following Planning Applications

<u>Application No</u>	<u>Date Recd</u>	<u>Case Officer</u>	<u>Applicant Name</u>	<u>Location</u>
Support (Delegated Decision) on the following applications;				
23/00556/TRE	21/11/2023		n/a	24A Hampden Road Flitwick MK45 1HX
Proposal : Works to a tree protected by a Tree Preservation Order: G2 -1 x Pine - Within group remove major deadwood (25mm and over) and reduce lowest limb that extends towards the house by 3m to reduce.				
Observations : FTC raise no objection to this application.				
23/02907/VOC	02/10/2023	Elis Edmonds	n/a	2 High Street Flitwick MK45 1DS
Proposal : Proposal: Variation of condition number 11 of planning permission CB/18/04312/FULL (Development involving the subdivision of the existing dwelling house at 9 Station Square to create 2 self-enclosed flatted units, in addition to the erection of 6 self-enclosed flatted units, parking provision and associated ancillary works). Variation sought to vary the approved plans.				
Observations : FTC - Support				
23/02926/FUL	02/11/2023	Luke Burgess	n/a	19 Astwood Drive Flitwick Beds MK45 1EN
Proposal : Erection of two storey side extension.				
Observations : FTC raise no objection to this application.				
23/03056/FUL	23/10/2023	Katherine Watts	n/a	27 The Ridgeway Flitwick Beds MK45 1DH
Proposal : Replacing existing garage asbestos roof with new pitch roof				
Observations : FTC - no objection to this application				
23/03211/FUL	14/11/2023		n/a	Telephone Exchange Dunstable Road Flitwick MK45 1HP
Proposal : Replacement of 3 air conditioning units with 2 adiabatic units, and installation of two exhaust fans				
Observations : FTC raise no objection to this application.				

Date :- 01/12/2023

Observations on the following Planning Applications

<u>Application No</u>	<u>Date Recd</u>	<u>Case Officer</u>	<u>Applicant Name</u>	<u>Location</u>
23/03236/FUL	10/10/2023	Carrie-Anne Harris	n/a	10 Wellington Close Flitwick Beds MK45 1GS
<p>Proposal : Conversion of double garage for use ancillary use with internal staircase for storage above.</p> <p>Observations : FTC - approve subject to the following; The Town Council has no objection in principle to this development. However, we are concerned about the loss of privacy to nearby properties of the rear velux windows. We would therefore recommend that planning permission be granted subject to the following condition: "The rear facing windows are removed and the side-facing window be fitted with obscure glass and fixed shut. Reason: to comply with adopted design standards with respect to privacy."</p>				
23/03259/FUL	14/11/2023		n/a	Kings Church Kings Road Flitwick MK45 1ED
<p>Proposal : Closing off existing dropped kerb and creation of new drop kerb due to bus stop restricting access into the site.</p> <p>Observations : FTC raise no objection to this application.</p>				
23/03462/FUL	02/11/2023	Sarah Fortune	n/a	35 High Street Flitwick Beds MK45 1DX
<p>Proposal : Two storey side and single storey rear extension.</p> <p>Observations : FTC raise no objection to this application.</p>				
23/03568/FUL	14/11/2023		n/a	22 Kestrel Road Flitwick Beds MK45 1RB
<p>Proposal : Proposed single storey front, rear and side extensions with rear extension to detached garage.</p> <p>Observations : FTC raise no objection to this application.</p>				
23/03589/FUL	14/11/2023	n/a	n/a	21 Moor Lane Flitwick Beds MK45 5BB
<p>Proposal : Proposed erection of detached garden building.</p> <p>Observations : FTC raise no objection to this application.</p>				

Date :- 01/12/2023

Observations on the following Planning Applications

<u>Application No</u>	<u>Date Recd</u>	<u>Case Officer</u>	<u>Applicant Name</u>	<u>Location</u>
23/03656/FUL	14/11/2023		n/a	25A Hampden Road Flitwick MK45 1HX
Proposal : Change of use from residential dwelling to a residential care home (Class C2) for up to 5 persons with conversion of garage to office space. Observations : FTC raise no objection to this application.				
23/03681/FUL	27/11/2023		n/a	7 Sheepfold Hill Flitwick MK45 1BT
Proposal : New single storey rear outbuilding with flume. Observations : FTC raise no objection to this application.				
23/03741/FUL	21/11/2023		n/a	57 Elmwood Crescent Flitwick MK45 1LH
Proposal : Single storey rear extension following demolition of exisiting conservatory. Observations : FTC raise no objection to this application.				
23/03750/FUL	21/11/2023		n/a	8 Millfield Close Flitwick MK45 1LB
Proposal : Single storey side and rear extension. Observations : FTC raise no objection to this application.				

Signed _____ Date _____

Stacie Lockey Miss

Date :- 01/12/2023

Observations on the following Planning Applications

<u>Application No</u>	<u>Date Recd</u>	<u>Case Officer</u>	<u>Applicant Name</u>	<u>Location</u>
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Object (Delegated Decision) on the following applications;

23/03048/FUL

10/10/2023	Janine Richardson	n/a	25a Hampden Road Flitwick Beds MK45 1HX
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Proposal : Change of use from a residential dwelling to a residential care home with conversion of garage to office space.

Observations : FTC - Object

The Town Council supports the principle of providing such accommodation, especially for those with autism spectrum disorders and learning disabilities. But this needs to be based on the principle of development that is acceptable in planning terms.

The Town Council considers that the parking provision being provided on the site is likely to be insufficient for the type of facility that is proposed. This is primarily in terms of its quantity, which we consider to be contrary to the adopted parking standards of the Local Plan. Additional parking is likely to be required. As the application stands, it would be contrary to Policy T3 of the Local Plan, which states...

"Developers of new residential, commercial and other trip generating developments, must have regard to the car parking standards set out in the Central Bedfordshire Council's Design Guide and Parking Strategy."

Additionally, the character of the area and of this street scene is that of large detached residential dwellings. Whilst it is acknowledged that there is already sheltered housing in the street scene further down, accessed from Dunstable Road, this does not detract from the character and quiet use/enjoyment of Hampden Road and Close generally. We therefore consider that the nature of this development is contrary to Policy HQ1 of the Local Plan, which states...

"The Council will ensure that all developments are of the highest possible quality and respond positively to their context. Development proposals, including extensions and change of use, will be permitted where:

1. Proposals take account of opportunities to enhance or reinforce the local distinctiveness of the area and create a sense of place;
2. Size, scale, massing, orientation, materials and appearance relate well to the existing local surroundings and reinforce local distinctiveness, both built and natural..."

23/03246/FUL

13/10/2023	Ellis Edmonds	n/a	Pine Lodge 25 Hampden Road Flitwick MK45 1HX
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Proposal : Change of Use from existing residential dwelling to residential care home (Class C2) for up to 6 persons.

Observations : FTC - Object

The Town Council supports the principle of providing such accommodation, especially for those with autism spectrum disorders and learning disabilities. But this needs to be based on the principle of development that is acceptable in planning terms.

The Town Council considers that the parking provision being provided on the site is likely to be insufficient for the type of facility that is proposed. This is primarily in terms of its quantity, which we consider to be contrary to the adopted parking standards of the Local Plan. Additional parking is likely to be required. As the application stands, it would be contrary to Policy T3 of the Local Plan, which states...

"Developers of new residential, commercial and other trip generating developments, must have regard to the car parking standards set out in the Central Bedfordshire Council's Design Guide and Parking Strategy."

Date :- 01/12/2023

Observations on the following Planning Applications

<u>Application No</u>	<u>Date Recd</u>	<u>Case Officer</u>	<u>Applicant Name</u>	<u>Location</u>
		<p>Additionally, the character of the area and of this street scene is that of large detached residential dwellings. Whilst it is acknowledged that there is already sheltered housing in the street scene further down, accessed from Dunstable Road, this does not detract from the character and quiet use/enjoyment of Hampden Road and Close generally. We therefore consider that the nature of this development is contrary to Policy HQ1 of the Local Plan, which states...</p> <p>"The Council will ensure that all developments are of the highest possible quality and respond positively to their context. Development proposals, including extensions and change of use, will be permitted where:</p> <ol style="list-style-type: none"> 1. Proposals take account of opportunities to enhance or reinforce the local distinctiveness of the area and create a sense of place; 2. Size, scale, massing, orientation, materials and appearance relate well to the existing local surroundings and reinforce local distinctiveness, both built and natural..." 		

Signed _____ Date _____

Stacie Lockey Miss

NOTIFICATIONS OF PLANNING DECISIONS FROM Central Bedfordshire Council

Minute Ref

Thu 14 December 2023

District Ref

' C ' Contrary to District 'CD' Contrary Delegated
' D ' Delegated
' E ' Endorsed by District 'ED' Endorsed Delegated

Page No : 1

GRANTED PLANNING PERMISSIONS

E 23/02523/FUL	Approved	8 Naseby Place
E 23/02597/FUL	Approved	Units 9 & 10 Lyall Court
E 23/03221/FUL	Approved	Telephone Exchange
E 23/03462/FUL	Approved	35 High Street