



**FLITWICK TOWN
COUNCIL**

**Draft Minutes of the Community Services Committee meeting
held on Tuesday 4th March 2025 at the Rufus Centre**

Present:

Cllr Thompson (Chairman)
Cllr Platt,
Cllr Wilshire,
Cllr Connell,
Cllr Toinko,
Cllr Earles,
Cllr Harald,
Cllr Roberts

Stacie Lockey – Town Clerk (TC)
Zoe Putwain - Community Services Officer (CSO, ZP)
Sarah Burgess – Amenities Officer (AO)

1257. APOLOGIES FOR ABSENCE

No apologies for absence were received.

1258. 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.

1259. CHAIRMAN'S ANNOUNCEMENTS

The Chairman informed members that the Community Services and Amenities Manager had made the decision to resign from their position. Further information followed around the duration of notice and revision of job description which would be reviewed by the HR Committee.

1260. PUBLIC OPEN SESSION

No members of the public attended the meeting.

1261. INVITED SPEAKER

No speaker was invited to the meeting.

1262. MEMBERS QUESTIONS

Members raised no questions at this time.

1263. MINUTES

- a. Members received and adopted the minutes of the Community Services meeting held on **Tuesday 7th January 2025**.

It was **RESOLVED** to accept the minutes of the Community Services meeting held on **Tuesday 7th January 2025** with no amendments.

Action – Reception

1264. MATTERS ARISING

- a. Members asked for an update on the Skate Park extension project detailed in the meeting on **Tuesday 7th January 2025**. The AO confirmed that although delayed the deadline of the end of March was still being worked towards, with work commencing 10th March 2025.

1265. ITEMS FOR CONSIDERATION

a. Allotment Working Group Rep

Members were asked to elect one Member of the Community Services Committee to join the Allotment Working Group

It was **RESOLVED** to elect Cllr Toinko onto the Allotment Working Group.

Action – AO

b. Community Fridge

- i) Members were asked to adopt the Terms of Reference with the amendment to include the wording clarification that one Council member must be present for a meeting to proceed, and that the election of representatives will take place at full council.

It was **RESOLVED** to adopt the Terms of Reference with the amendments detailed.

Action – CSO (ZP)

- ii) Members were asked to adopt the Roles and Responsibilities with the revised amendment on the Fridge Lead position to state Lead Councillor and remove the name currently present.

It was **RESOLVED** to adopt the Roles & Responsibilities with the amendments detailed.

Action – CSO (ZP)

c. Movie Days

Members received a report from the Community Services Officer and considered the recommendations within the report in relation to the Movie Days that are scheduled to take place in school holidays.

The report detailed concerns raised by attendees in relation to behaviour, fallout rate of bookings and cleanliness of the space after use. Suggestions were offered as to how to

implement changes to address the concerns raised and extensive discussions took place.

It was suggested that the Movie Days continued with no charge and Officers continuing to address behaviour of children, regular Officer checks throughout the films and a request to tidy up after themselves. The activity to be reviewed after the Summer.

It was **RESOLVED** to continue with the movie days as a free event with additional monitoring, request to help tidy after the event and announcement in relation to behaviour with the activity to be reviewed after the summer programme.

Action – CSO (SQ)

d. VE Day 2025

Members received a report from the Community Services Officer and considered the recommendations within the report in relation to the VE day activities to take place in Flitwick on the 8th of June.

Members received a summary of other town schedules and suggestions for activities.

Civic VE Day - 8th May

9am – Raising of the Union flag

10am – Service at the War Memorial by the RBL and St Peters and St Pauls. Authorised by the Mayor.

6.30pm – Churches ring the bells for peace (subject to approval from the Church)

9.30pm - Direct people to Ampthill

Community / Rufus –

8th May 9am – 2pm – Special on Fish and Chips to be offered at the Rendezvous café.

1.30pm – 2.30pm – Live vintage music performed in the Rendezvous Café £90 PH
(Community Services general budget code could cover this cost)

It was **RESOLVED** to observe VE day in the following ways;

- Raising of the Union Flag at the Rufus Centre
- Supporting the RBL service at the Memorial
- Vintage singer and Fish and chip special at the Rendezvous Café
- Ringing of the Church bells for peace if available.
- Directing the community to Ampthill Beacon event.

Action – CSO (ZP)

e. Summer Programme 2025

Members received a report from the Community Services Officer and considered the recommendations within the report with details of the proposed activities for the summer programme.

It was **RESOLVED** to accept the proposed programme with the Community Services Officers permitted to make amendments as and when required.

Action – CSO (SQ)

1266. ITEMS FOR INFORMATION

a. Community Financial Report

Members received and noted a report from the Senior Finance Officer

b. Officer Update

Members noted the Officer update with mention made to the following: -

Comment was made that the report by Officers in relation to the LGBTQ Library event didn't reflect the overall impact of the event. It was suggested that although the numbers were low the social engagement and conversations were of a good quality. Thanks was given to the Artist for their hard work.

Clarification was requested for the Linus event with the Mayor explaining that the event was in aid of the Town Mayor's Charities

An update on the uptake on volunteers for the working group at Manor Park was requested with the AO Officer confirming 5 individuals that would like to join the working group for meetings and more willing to assist on site.

Feedback in relation to the Park Run activity was sought as was the logistical information on any damage and restrictions of activities. The AO confirmed that a map of the site including allowed usage had been sent to the organisers and that the Public Realm team would identify any damage if required.

The removal of trees at Manor Park was raised that had been left over the ditch. The AO confirmed that the Public Realm team would further investigate the requirements of moving or removing the trees.

The Skate Park event to launch the new extension was commented on as a positive event to launch the extension. The CSO (ZP) did confirm that this was possible due to the event in September 2024 being cancelled and that the Skate Competitions had been removed from the 2025 – 2026 programme.

c. Nature Park

Members noted a report from the Amenities Officer in relation to the Nature Park suggested work and potential substantial costs. It was confirmed that a pre-commencement condition had been suggested to include a pathway, and that the AO had requested this element to be retracted but if implemented there would be a substantial cost to the project.

Members suggested that there may be the possibility of financial assistance if required from the Capital Receipt.

1267. PUBLIC OPEN SESSION

No members of the public attended the meeting.

1268. 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.

It was **RESOLVED** to move item 1268 a to the Confidential section of the meeting.

a. Members noted the confidential report .

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.

Signed(Chairman)



Flitwick Town Council
Allotment Working Group

Working groups at Flitwick Town Council

The Town Council and any of its Committees can set up working groups to carry out defined tasks and projects. The purpose of working groups, formed from both councillors and members of the public, is to meet to discuss issues, explore options and develop proposals in a specific focused area.

A Working Group conducts its business on a less formal basis than that of a committee. It does not have any decision-making powers and can only make recommendations to the body from which it was formed, or to such other body as the parent body decides, or to an officer. A Working Group may be formed as a way to deal with topic specific information and help to inform decision making.

The opportunity for members of the public to join such groups will normally be made (time dependent) through social media or on the Council's noticeboard and website.

Allotment Working Group

The Allotment Working Group reports to the Community Services Committee, which is responsible for setting the terms of reference and membership. The working group has no delegated decision-making powers, no budget and will make recommendations back to the Community Services Committee or the Town Council as appropriate.

The Working Group at all times will act on behalf and in the interests of the Council.

Membership

The working group will be composed of up to 3 Councillors, 3 Allotment holders (known as Representatives) and Officers. All meetings will be chaired by a Councillor.

Council Members will be elected at the June Community Services Committee meeting of each year.

Allotment representatives will be elected at the Allotment Working Group AGM each October.

Terms of Reference

The aim of the group is to assist officers with the operational management of the two allotment sites and contribute to the development of the Council's policies and operational procedures.

When exercising its functions in relation to the management of the sites the working group will:

- Understand the allotment agreement and legal framework.
- Contribute to the Allotment Guide and the Allotment Strategy/Policy.
- Make proposals and recommendations to the Community Services Committee or Council, as appropriate.
- Consider formal decisions made by the Council and to take instruction from its officers. Representatives may not undertake any works on their own initiative.
- Follow the Council's written Standing Orders..

Meetings of the Allotment Working Group will take place on the first Tuesday of each month between the months of April and September. An AGM will take place annually in October.

Councillor Roles

- Attend monthly meetings.
- Act as liaison between the AWG and Council.
- Carry out site inspections (as required).

Representatives Roles

- Will have a keen interest in the allotments and will have kept an allotment at either site in excellent condition for a minimum of 12months.
- To undertake monthly plot and site inspections between the months of April and September and report these to the Working Group at each meeting.
- To report any health and safety issues to the Council and/or AWG.
- Advise allotment holders of the allotment rules as documented in the Allotment Guide.

Officer Roles

- Admin roles to include: managing the wait list, letting vacant plots, issuing agreements and processing payments, issuing untidy plot notices and Notice to Quit.
- Sending out agendas for AWG a minimum of 1 week before the meeting date.
- Write and circulate the minutes from the AWG.
- Any other role as directed by the Council.

Members will commit to follow the Terms of Reference and Standing Orders as written and not deviate from this.

Inspections

In accordance with Standing Order 25, monthly plot and site inspections will only be undertaken with the explicit written permission of a Council Officer.



FLITWICK TOWN COUNCIL

Item 09b

Correspondence from Ampthill & Flitwick Flyers

We have a couple of issues to flag given that we pay to use the site and have always been accommodating about sharing with the fair:

- We were very disappointed this year about the situation with the gravel path to the skate park, which created a hazard we weren't expecting to have to deal with and had to use extra marshals and first aid cover there
- The work on the skate park has pushed the fair further across the site. The fair operators are always accommodating in doing what they can, but the space available to us gets smaller each year.

On that basis we would ask that you consider a reduction in the fee for this year and/or next year. I am of course happy to discuss this with you and/or Stacey – the race is a great community event with over 700 runners and 100 volunteers, which showcases Flitwick really well and we want to ensure that all the facilities we use reflect that as well.

Chris as treasurer is cced to provide details for return of deposit

Thanks

Nick

Flitwick Town Council Community Committee Financial Summary 24/25

01 April to 31st March 2025

| | YTD Income | Income Budget | +/- EMR Mvts | % Budget Achieved | | YTD Expenditure | Expenditure Budget | +/- EMR Mvts | % Budget Spent |
|--------------------|------------|---------------|--------------|-------------------|--|-----------------|--------------------|--------------|----------------|
| Community Services | £ 174,251 | £ 46,210 | £ 7,875 | 394% | | £ 655,384 | £ 591,732 | £ 54,909 | 101% |

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

Community Services Summary 24/25

| | | 01-31 March 25 | | 2024/25 Year to date | | | | | | | |
|--|--|----------------|-------------|----------------------|---------|--------------|-------------------|-------------|-----------|--------------|----------------|
| | | Income | Expenditure | Income | Budget | +/- EMR Mvts | % Budget Achieved | Expenditure | Budget | +/- EMR Mvts | % Budget Spent |
| 4001/300, 4002/300, 4014/300 | Staff Costs | | £ 32,093 | | | | | £ 384,305 | £ 375,762 | | 102% |
| 4005/300, 4006/300, 4008/300, 4063/300 | Vehicle/Truck Costs | | £ 1,497 | | | | | £ 15,571 | £ 15,950 | | 98% |
| 4051/300 | Grants Permitted | | £ - | | | | | £ 5,000 | £ 5,000 | | 100% |
| 4064/300, 4103/300 | Other Costs (CCTV & Internal Hire) | | £ 111 | | | | | £ 3,171 | £ 4,700 | | 67% |
| 1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301 | Burial Grounds (301) | £ 7,437 | £ 271 | £ 23,263 | £ 9,000 | | 258% | £ 968 | £ 900 | | 108% |
| 1005/302, 4015/302, 4072/302, 4088/302, 4103/302 | Allotments (302) | £ 38 | £ 98 | £ 5,431 | £ 4,500 | £ 693 | 105% | £ 9,729 | £ 2,350 | £ 7,595 | 91% |
| 1014/302, 1070/303, 1177/303, 1191/303 4013/303, 4078/303, 4084/303, 4085/303, 4110/303, 4118/303, 4128/303, 4132/303, 4137/303, 4140/303, 4700/303, 4702/303 | Local Amenities & Tractor Store (303) | £ - | £ 2,812 | £ 32,900 | £ 1,100 | £ 24,738 | 742% | £ 34,590 | £ 27,730 | £ 280 | 124% |
| 1012/305, 1177/305 4075/305,4098/305, 4122/305, 4861/305 | Play Areas / Millennium Park (305) | £ 1,000 | £ 2,482 | £ 50,219 | £ 1,500 | £ 10,505 | 2648% | £ 45,273 | £ 8,500 | | 533% |
| 4096/306, 4097/306 | Street Lighting | | £ 1,301 | | | | | £ 7,626 | £ 7,500 | | 102% |

Community Services Narrative

| | | | |
|--------|------------------------------------|---------------------|---|
| Apr-24 | Allotments Portalooos | 4088/302 | Spending for Allotment Portalooos directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution. |
| | Changing Rooms - Hinksley | 4122/305 | No budget set for 24/25 as transfer of lease is anticipated. Spend relates to Business Rates and Electric Costs only. To be reviewed for 25/26. |
| | Youth Hub Business Rates | 4016/311 | Higher than anticipated 24/25 business rates. 25/26 budget to be reviewed against any further anticipated rise. |
| Aug-24 | Casual StaffHours | 4014/300 | £18 spend for use of Casual (RB) for litter pick - one off payment. No further charges expected |
| Sep-24 | Allotments | 4072/302 | Spending for Allotment Fencing directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution. |
| | Budgets | ALL | Full mid-year budget review complete and applied |
| Nov-24 | Local Amenities | 1177/303 | First annual Nature Park Grant Payment received of £10,738.20. Moved to linked EMR 317 |
| | Play Areas | 1177/305 | CBC Section 106 Arts Grant of £35,513.50 received. |
| Dec-24 | Uniform | 4002/300 | Essential Staff Uniform |
| Jan-25 | Play Areas | 1177/305 & 4861/305 | S106 CBC grant for Millennium Park Pathway received in Jan 25 and matched to spending on 4861/305 |
| | Play Areas | 4075/305 | Spending for Hinksley Road Musical Installation to be matched with funding received on 1177/305 in Nov 24 |
| | Town Centre CCTV | 4064/300 | Overspend due to increased supplier costs. |
| Feb-25 | Utilities - Electric Tractor Store | 4013/303 | Overspend due to increased supplier costs |
| | PublicR: Plant/Equip - Maint. | 4085/303 | Overspend due to essential tractor maintenance works |
| | Tree Maintenance | 4110/303 | Overspend due to essential tree works at Manor Park to make area safe |
| | Flitwick Manor Park | 4700/303 | Overspend due to essential tree works at Manor Park to make area safe |
| | Flitwick Nature Park | 4702/303 | Overspend due to essential works |
| Mar-25 | Salaries & Wages | 4001/300 | Unforeseen additional staffing costs |
| | Fuel | 4006/300 | Overspend due to increased supplier costs throughout the year |
| | Burial Ground Costs | 4069/301 | Overspend due to unforeen costs to repair ground stake |

Community Activities & Events Summary 24/25

| | | 01-31 March 25 | | 2024/25 Year to date | | | | | | | |
|---|----------------------------|----------------|-------------|----------------------|----------|--------------|-------------------|-------------|----------|--------------|----------------|
| | | Income | Expenditure | Income | Budget | +/- EMR Mvts | % Budget Achieved | Expenditure | Budget | +/- EMR Mvts | % Budget Spent |
| 1041/311, 1177/311 4007/311, 4049/311 | Youth Activities | £ - | £ - | £ 16,000 | £ 15,000 | £ 397 | 104% | £ 59,553 | £ 59,000 | | 101% |
| 1035/311, 4013/311, 4014/311, 4015/311, 4016/311, 4082/311, 4128/311, 4132/311, 4134/311, 4138/311, 4140/311 | Youth Hub | £ 68 | -£ 338 | £ 1,226 | £ 1,000 | | 123% | £ 13,144 | £ 12,700 | | 103% |
| 1181/312, 4606/312 | * Cost of Living | £ - | £ 143 | £ 356 | £ - | £ 191 | n/a | £ 4,165 | £ 4,000 | | 104% |
| 1177/312 4611/312, 4617/312 | Flitwick Heritage | £ - | £ 3,375 | £ 29,592 | £ - | £ 17,237 | n/a | £ 12,856 | £ 750 | | 1714% |
| 1032/312, 1036/312, 1039/312, 1042/311, 1120/312, 1147/312, 1171/312 4103/312, 4552/312, 4554/312, 4558/312, 4613/312, 4614/312, 4616/312, 4621/312, 4625/312 | Community Activities (312) | £ 293 | £ 468 | £ 6,018 | £ 6,900 | £ 100 | 86% | £ 11,884 | £ 16,949 | | 70% |
| 1127/313, 1130/313, 1142/313, 1164/313, 1165/131, 1167/313, 1169/313, 1191/313 4043/313, 4200/313, 4204/313, 4206/313, 4208/313, 4213/313, 4540/313, 4551/313, 4618/313 | Community Events (313) | -£ 3,330 | -£ 430 | £ 9,246 | £ 7,210 | £ 1,048 | 114% | £ 47,529 | £ 50,191 | | 95% |

Community Activity Narrative

| | | | |
|--------|----------------------------|--------------------------------|--|
| Apr-24 | Summer Programme | 4213/313 | Overspend to be matched to higher than anticipated income on 1169/313 to negate any overspend |
| | Business Rates - Youth Hub | 4016/311 | Business Rates overspend under review |
| Aug-24 | Flitwick Heritage | 1177/312 4611/312, 4617/312 | Figures now separated on report: - Grant received of £29,592.40 against 1177/312 - 4611/312 Flitwick (Library) Film Club (zero budget + £5,000 contribution from grant) - 4617/312 Flitwick Heritage & Oral Equipment (£500 budget + £250 on EMR 321 + £24,592 contribution from grant) |
| Sep-24 | Casual Staffing | 4014/300 | Full mid-year budget review complete and applied |
| Oct-24 | Youth Event Costs | 4007/311 | Costs for Swimming Initiative Spend against zero budget |
| | Youth Hub Water | 4015/311 | Overspend : water usage under investigation by officers |
| | YH Maintenance Contracts | 4140/311 | Overspend against contracts under review by officers |
| Nov-24 | Community Events | 4200/313 | November sees increased costs for the payment of the 2024 Town Christmas Lights installation |
| | Community Events | 4204/313 | November sees increased costs for the purchase of the 2024 Town Square Christmas Tree |
| Dec-24 | Uniform | 4002/300 | Virement completed to reduce budget in line with savings approved. Subsequent purchase of wellies for GT from SCR01 credit account results in overspend |
| Feb-25 | Youth Hub Cleaning Costs | 4134/311 | Increased hire throughout the year has resulted in increase in cleaning requirements |
| Mar-25 | Youth Hub Electricity | 4013/311 | Overspend due to increased supplier costs |

| FTC Projects Review 2024-25 | | | | | | | | | | | | | | | | | | | Last Updated: 31st January 25 | |
|-----------------------------|-----------------|----------|---------------------------------|----------------------|------------|--------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-----------------------------|-------------------------|----------------------------|----------------------------------|------|--------------------------------|-----------------------------|----------------------------------|--|--------------------------------------|
| | PROJECT Details | | | | | Project Details | | | | | | | | | | 24/25 FUNDING Details | | | Comments | 25/26: Rolled Over Projects |
| | Project Code | N/C | Project Description | Committee | Minute Ref | Project Start Date | Whole Project Funds Committed | Previous Year's Project Spend | 24/25 Opening Project Balance | GRANT Received | 24/25 Project Spend to Date | Overspend Funded by CPF | Underspend Returned to CPF | Project Commitment Remaining YTD | | TOTAL Approved Grants/ Funding | 24/25 Actual Funds Received | Grants/ Funding Budget Remaining | | |
| Ongoing Projects | 800 | 4212 110 | Proj - Nature Park | Community | Del. Auth | Apr-21 | £ 3,000 | £ 1,313 | £ 1,687 | £ 10,490 | £ 12,177 | | | £ - | 0% | £ 283,385 | £ 10,490 | £ 272,895 | 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. Jan 25 : CPF Fund & 24/25 Grant Instal complete. Outstanding approved grant fund (£272,895) not yet claimed. No further CPF spend committed. | Roll Over Grant Funding Only C/F: £0 |
| | 801 | 4819 110 | Proj - Flitwick Town Sq Defib | Community | 5213d | Feb-22 | £ 1,770 | £ 1,048 | £ 722 | £ - | £ - | | | £ 722 | 41% | | | | Defib Purchased and installed March 2024. Further costs anticipated due to possible relocation fees. | C/F £722 |
| | 803 | 4837 110 | Proj - Rural Match Fund Benches | Community | 5226e | Mar-22 | £ 2,000 | £ - | £ 2,000 | £ - | £ - | | | £ 2,000 | 100% | | | | Resolution made at Council March 2022 confirmed March 2023 to be match funded by CBC - amount TBC | C/F £2,000 |
| | 805 | 4851 110 | Proj - Hub Car Park Delineation | Community | 5605b | Mar-24 | £ 800 | £ - | £ 800 | £ - | £ 645 | | £ 155 | £ - | 0% | | | | PROJECT CLOSED August 24 | |
| NEW Projects: 2024/25 | 808 | 4853 110 | Proj - Nature Park Planning | Community | 5622c | Apr-24 | £ 23,673 | | £ 23,673 | £ - | £ 20,359 | | | £ 3,314 | 14% | | | | | C/F £1,814 |
| | 809 | 4854 110 | Proj - Burial Ground Wall | Community | 5622e | Apr-24 | £ 16,127 | | £ 16,127 | £ - | £ 15,627 | | | £ 500 | 3% | | | | PROJECT CLOSED March 25 | |
| | 810 | 4855 110 | Proj - Stocksfield Refurb | Business / Community | 5661gii3 | Jun-24 | £ 2,500 | | £ 2,500 | £ 8,150 | £ 10,649 | | £ 1 | £ - | 0% | £ 8,150 | £ 8,150 | £ - | £1,650 from TM Charities via Ward Councillors - received £6,500 Hubbub Grant Funding - received PROJECT CLOSED January 25 | |
| | 813 | 4858 110 | Proj - Road Closure Signage | Community | 5681gi | Jul-24 | £ 1,453 | | £ 1,453 | £ - | £ 1,453 | | | £ - | 0% | | | | PROJECT CLOSED October 24 | |
| | 814 | 4859 110 | Proj - Skate Park Extension | Community | 5681gii | Jul-24 | £ 9,600 | | £ 9,600 | £ 64,900 | £ 14,400 | | | £ 60,100 | 626% | £ 64,900 | £ - | £ 64,900 | £38,400 match funding from CBC UKSPF Community Grant £26,500 from CBC S106 Funding | C/F: £36,100 |

Detailed Income & Expenditure by Budget Heading 31/03/2025

Month No: 12

2024/25 Year End

| | 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 & Wages | 32,093 | 383,642 | 375,162 | (8,480) | | (8,480) | 102.3% | |
| 4002 Uniform | 0 | 663 | 600 | (63) | | (63) | 110.5% | |
| 4005 Trucks Maintenance | (84) | 522 | 600 | 78 | | 78 | 87.0% | |
| 4006 Fuel | 116 | 3,521 | 3,500 | (21) | | (21) | 100.6% | |
| 4008 Truck Insurance | 0 | 2,740 | 3,000 | 260 | | 260 | 91.3% | |
| 4014 CASUAL STAFF Wages | 0 | 18 | 0 | (18) | | (18) | 0.0% | |
| 4051 FTC Grants Permitted | 0 | 5,000 | 5,000 | 0 | | 0 | 100.0% | |
| 4063 Truck Lease Repayments | 1,465 | 8,788 | 8,850 | 62 | | 62 | 99.3% | |
| 4064 Town Centre CCTV | 0 | 1,788 | 1,700 | (88) | | (88) | 105.2% | |
| 4103 FTC Internal Hire | 111 | 1,383 | 3,000 | 1,617 | | 1,617 | 46.1% | |
| CORE SERVICES :- Indirect Expenditure | 33,700 | 408,065 | 401,412 | (6,653) | 0 | (6,653) | 101.7% | 0 |
| Net Expenditure | (33,700) | (408,065) | (401,412) | 6,653 | | | | |
| 301 BURIAL GROUNDS | | | | | | | | |
| 1004 Burial Grounds (No VAT) | 5,936 | 17,398 | 7,000 | (10,398) | | | 248.5% | |
| 1013 CBC-Closed Burial Ground | 0 | 1,000 | 1,000 | 0 | | | 100.0% | |
| 1119 Burial Grounds Income VATABLE | 1,502 | 4,865 | 1,000 | (3,865) | | | 486.5% | |
| BURIAL GROUNDS :- Income | 7,437 | 23,263 | 9,000 | (14,263) | | | 258.5% | 0 |
| 4015 Utility - Water | 21 | 106 | 150 | 44 | | 44 | 70.6% | |
| 4068 Burial Ground NO VAT | 0 | 145 | 250 | 105 | | 105 | 58.0% | |
| 4069 Burial Ground VATABLE | 250 | 717 | 500 | (217) | | (217) | 143.5% | |
| BURIAL GROUNDS :- Indirect Expenditure | 271 | 968 | 900 | (68) | 0 | (68) | 107.6% | 0 |
| Net Income over Expenditure | 7,167 | 22,295 | 8,100 | (14,195) | | | | |
| 302 ALLOTMENTS | | | | | | | | |
| 1005 Allotment Rents | 38 | 5,431 | 4,500 | (931) | | | 120.7% | 693 |
| ALLOTMENTS :- Income | 38 | 5,431 | 4,500 | (931) | | | 120.7% | 693 |
| 4015 Utility - Water | 0 | 313 | 500 | 187 | | 187 | 62.6% | |
| 4072 Allotments Maintenance | 98 | 7,458 | 1,500 | (5,958) | | (5,958) | 497.2% | 6,152 |
| 4088 Portaloo Hire | 0 | 1,718 | 0 | (1,718) | | (1,718) | 0.0% | 1,443 |
| 4103 FTC Internal Hire | 0 | 241 | 350 | 110 | | 110 | 68.7% | |
| ALLOTMENTS :- Indirect Expenditure | 98 | 9,729 | 2,350 | (7,379) | 0 | (7,379) | 414.0% | 7,595 |
| Net Income over Expenditure | (60) | (4,297) | 2,150 | 6,447 | | | | |
| 6000 plus Transfer from EMR | 0 | 7,595 | 0 | (7,595) | | | | |
| 6001 less Transfer to EMR | 693 | 693 | 0 | (693) | | | | |
| Movement to/(from) Gen Reserve | (753) | 2,604 | 2,150 | (454) | | | | |

Detailed Income & Expenditure by Budget Heading 31/03/2025

Month No: 12

2024/25 Year End

| | 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 (Station Rd) | 0 | 5,500 | 1,100 | (4,400) | | | 500.0% | |
| 1070 Manor Park (Rural Paymt Agent) | 0 | 1,851 | 0 | (1,851) | | | 0.0% | |
| 1177 Grants & Donations Received | 0 | 11,334 | 0 | (11,334) | | | 0.0% | 10,738 |
| 1191 MISC INCOME | 0 | 14,215 | 0 | (14,215) | | | 0.0% | 14,000 |
| LOCAL AMENITIES/TRACTOR STORE :- Income | 0 | 32,900 | 1,100 | (31,800) | | | 2990.9% | 24,738 |
| 4013 Utility - Electric | 449 | 1,558 | 1,000 | (558) | | (558) | 155.8% | |
| 4078 Planting/Weeding | 238 | 1,964 | 2,000 | 36 | | 36 | 98.2% | |
| 4084 PublicR: Plant/Equip -PURCHASE | 16 | 2,384 | 2,500 | 116 | | 116 | 95.3% | |
| 4085 PublicR: Plant/Equip- MAINT | 286 | 2,586 | 2,300 | (286) | | (286) | 112.5% | |
| 4110 Tree Maintenance | 0 | 10,680 | 3,000 | (7,680) | | (7,680) | 356.0% | |
| 4118 Bins & Seats | 0 | 0 | 300 | 300 | | 300 | 0.0% | |
| 4128 Waste Disposal | 1,028 | 5,880 | 7,000 | 1,120 | | 1,120 | 84.0% | |
| 4132 Building Maintenance | 0 | 482 | 500 | 18 | | 18 | 96.4% | |
| 4137 Water Dispenser Maintenance | 0 | 0 | 300 | 300 | | 300 | 0.0% | |
| 4140 Maintenance Contracts | 217 | 813 | 830 | 17 | | 17 | 98.0% | |
| 4700 FLITWICK MANOR PARK | 0 | 7,087 | 7,000 | (87) | | (87) | 101.2% | |
| 4702 Flitwick Nature Park | 578 | 1,157 | 1,000 | (157) | | (157) | 115.7% | 280 |
| LOCAL AMENITIES/TRACTOR STORE :- Indirect Expenditure | 2,812 | 34,590 | 27,730 | (6,860) | 0 | (6,860) | 124.7% | 280 |
| Net Income over Expenditure | (2,812) | (1,690) | (26,630) | (24,940) | | | | |
| 6000 plus Transfer from EMR | 280 | 280 | 0 | (280) | | | | |
| 6001 less Transfer to EMR | 0 | 24,738 | 0 | (24,738) | | | | |
| Movement to/(from) Gen Reserve | (2,532) | (26,148) | (26,630) | (482) | | | | |
| 305 PLAY AREAS | | | | | | | | |
| 1012 Millennium Park Hire | 1,000 | 3,200 | 1,500 | (1,700) | | | 213.3% | |
| 1177 Grants & Donations Received | 0 | 47,019 | 0 | (47,019) | | | 0.0% | 10,505 |
| PLAY AREAS :- Income | 1,000 | 50,219 | 1,500 | (48,719) | | | 3347.9% | 10,505 |
| 4075 Play Areas Repairs & Maint. | 2,299 | 32,713 | 8,000 | (24,713) | | (24,713) | 408.9% | |
| 4098 Skate Park Lighting | 118 | 409 | 500 | 91 | | 91 | 81.9% | |
| 4122 Changing Rooms - Hinksley Rd | 65 | 846 | 0 | (846) | | (846) | 0.0% | |
| 4861 Proj Millen. Park Path S106 | 0 | 11,305 | 0 | (11,305) | | (11,305) | 0.0% | |
| PLAY AREAS :- Indirect Expenditure | 2,482 | 45,273 | 8,500 | (36,773) | 0 | (36,773) | 532.6% | 0 |
| Net Income over Expenditure | (1,482) | 4,945 | (7,000) | (11,945) | | | | |
| 6001 less Transfer to EMR | 10,505 | 10,505 | 0 | (10,505) | | | | |
| Movement to/(from) Gen Reserve | (11,987) | (5,559) | (7,000) | (1,441) | | | | |

Detailed Income & Expenditure by Budget Heading 31/03/2025

Month No: 12

2024/25 Year End

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------------|-------------------------|
| 306 STREET LIGHTING | | | | | | | | |
| 4096 Electricity - Street Lights | 1,301 | 7,513 | 7,000 | (513) | | (513) | 107.3% | |
| 4097 Street Lighting Maintenance | 0 | 113 | 500 | 387 | | 387 | 22.6% | |
| STREET LIGHTING :- Indirect Expenditure | 1,301 | 7,626 | 7,500 | (126) | 0 | (126) | 101.7% | 0 |
| Net Expenditure | (1,301) | (7,626) | (7,500) | 126 | | | | |
| 311 YOUTH HUB/ACTIVITIES | | | | | | | | |
| 1035 Youth Hub Hire | 68 | 1,226 | 1,000 | (226) | | | 122.6% | |
| 1041 Youth Activities | 0 | 15,000 | 15,000 | 0 | | | 100.0% | |
| 1177 Grants & Donations Received | 0 | 1,000 | 0 | (1,000) | | | 0.0% | 397 |
| YOUTH HUB/ACTIVITIES :- Income | 68 | 17,226 | 16,000 | (1,226) | | | 107.7% | 397 |
| 4007 Youth Event Costs | 0 | 603 | 0 | (603) | | (603) | 0.0% | |
| 4013 Utility - Electric | 574 | 2,061 | 1,694 | (367) | | (367) | 121.7% | |
| 4014 CASUAL STAFF Wages | 0 | 185 | 185 | (0) | | (0) | 100.2% | |
| 4015 Utility - Water | (1,011) | 1,239 | 1,306 | 67 | | 67 | 94.8% | |
| 4016 Business Rates | 0 | 1,921 | 1,700 | (221) | | (221) | 113.0% | |
| 4049 Youth Activities | 0 | 58,950 | 59,000 | 50 | | 50 | 99.9% | |
| 4082 Youth Hub CCTV | 0 | 443 | 1,000 | 557 | | 557 | 44.3% | |
| 4128 Waste Disposal | 28 | 326 | 400 | 74 | | 74 | 81.4% | |
| 4132 Building Maintenance | 0 | 1,588 | 2,000 | 412 | | 412 | 79.4% | |
| 4134 Cleaning Costs | 192 | 2,055 | 1,815 | (240) | | (240) | 113.2% | |
| 4138 Equipment | 0 | 924 | 1,000 | 76 | | 76 | 92.4% | |
| 4140 Maintenance Contracts | (121) | 2,402 | 1,600 | (802) | | (802) | 150.2% | |
| YOUTH HUB/ACTIVITIES :- Indirect Expenditure | (339) | 72,697 | 71,700 | (997) | 0 | (997) | 101.4% | 0 |
| Net Income over Expenditure | 407 | (55,471) | (55,700) | (229) | | | | |
| 6001 less Transfer to EMR | 397 | 397 | 0 | (397) | | | | |
| Movement to/(from) Gen Reserve | 10 | (55,868) | (55,700) | 168 | | | | |
| 312 COMMUNITY ACTIVITIES | | | | | | | | |
| 1032 Proud AF Initiative | 0 | 100 | 0 | (100) | | | 0.0% | 100 |
| 1036 Stitchers Donations | 0 | 66 | 0 | (66) | | | 0.0% | |
| 1039 Painting Circle | 0 | 200 | 200 | 0 | | | 100.0% | |
| 1042 TEA DANCES | 0 | 864 | 1,300 | 436 | | | 66.5% | |
| 1120 Keep Fit / Dance Fitness | 293 | 3,416 | 2,800 | (616) | | | 122.0% | |
| 1147 Forget Me Not Group | 0 | 103 | 0 | (103) | | | 0.0% | |
| 1171 LUNCH CLUB | 0 | 1,268 | 2,600 | 1,332 | | | 48.8% | |
| 1177 Grants & Donations Received | 0 | 29,592 | 0 | (29,592) | | | 0.0% | 17,237 |

Detailed Income & Expenditure by Budget Heading 31/03/2025

Month No: 12

2024/25 Year End

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------------|-------------------------|
| 1181 Cost of Living Monies Rec'd | 0 | 356 | 0 | (356) | | | 0.0% | 191 |
| COMMUNITY ACTIVITIES :- Income | 293 | 35,966 | 6,900 | (29,066) | | | 521.2% | 17,528 |
| 4103 FTC Internal Hire | 156 | 7,460 | 11,000 | 3,540 | | 3,540 | 67.8% | |
| 4552 TEA DANCE | 0 | 542 | 543 | 1 | | 1 | 99.8% | |
| 4554 Stitchers | 0 | 258 | 195 | (63) | | (63) | 132.5% | |
| 4558 Keep Fit / Dance Fitness | 300 | 1,525 | 2,000 | 475 | | 475 | 76.3% | |
| 4606 Cost of Living Initiative | 143 | 4,165 | 4,000 | (165) | | (165) | 104.1% | |
| 4611 Flitwick (Library) Film Club | 0 | 5,000 | 0 | (5,000) | | (5,000) | 0.0% | |
| 4613 Recycle / Reuse | 0 | 92 | 130 | 38 | | 38 | 70.8% | |
| 4614 Proud AF Initiative | 0 | 527 | 1,250 | 723 | | 723 | 42.2% | |
| 4616 Community Defib Training | 0 | 350 | 350 | 0 | | 0 | 100.0% | |
| 4617 Flitwick Oral History Project | 3,375 | 7,856 | 500 | (7,356) | | (7,356) | 1571.2% | |
| 4621 LUNCH CLUB | 0 | 981 | 981 | 0 | | 0 | 100.0% | |
| 4625 Forget Me Not Group | 12 | 149 | 500 | 351 | | 351 | 29.8% | |
| COMMUNITY ACTIVITIES :- Indirect Expenditure | 3,986 | 28,905 | 21,449 | (7,456) | 0 | (7,456) | 134.8% | 0 |
| Net Income over Expenditure | (3,693) | 7,061 | (14,549) | (21,610) | | | | |
| 6001 less Transfer to EMR | 17,428 | 17,528 | 0 | (17,528) | | | | |
| Movement to/(from) Gen Reserve | (21,121) | (10,467) | (14,549) | (4,082) | | | | |
| 313 COMMUNITY EVENTS | | | | | | | | |
| 1127 Flitwick Fun Day | (2,980) | 4,838 | 3,000 | (1,838) | | | 161.3% | |
| 1130 Christmas Lunch - OLDER People | 0 | 0 | 2,200 | 2,200 | | | 0.0% | |
| 1142 Easter Egg Trail | (350) | 0 | 500 | 500 | | | 0.0% | |
| 1164 Christmas Market RCCM | 0 | 0 | 360 | 360 | | | 0.0% | |
| 1165 Christmas Lights EVENT | 0 | 119 | 150 | 31 | | | 79.3% | |
| 1167 Christmas Market Trip | 0 | 0 | 1,000 | 1,000 | | | 0.0% | |
| 1169 Summer Programme | 0 | 3,797 | 0 | (3,797) | | | 0.0% | 1,048 |
| 1191 MISC INCOME | 0 | 492 | 0 | (492) | | | 0.0% | |
| COMMUNITY EVENTS :- Income | (3,330) | 9,246 | 7,210 | (2,036) | | | 128.2% | 1,048 |
| 4043 Remembrance Event | 0 | 609 | 700 | 91 | | 91 | 87.0% | |
| 4200 Christmas Lights Installation | 0 | 18,699 | 19,475 | 776 | | 776 | 96.0% | |
| 4204 Flitwick TownSq Chrtsmas Tree | 0 | 1,350 | 1,375 | 25 | | 25 | 98.2% | |
| 4206 Scarecrow Festival | 0 | 134 | 240 | 106 | | 106 | 55.9% | |
| 4208 Skate Competition | 0 | 1,114 | 1,114 | 0 | | 0 | 100.0% | |
| 4213 Summer Programme | 0 | 2,749 | 1,000 | (1,749) | | (1,749) | 274.9% | |
| 4540 Christmas Lights EVENT | 0 | 4,713 | 6,250 | 1,537 | | 1,537 | 75.4% | |
| 4551 Flitwick Fun Day | (430) | 17,107 | 17,537 | 430 | | 430 | 97.5% | |
| 4618 COMMUNITY Events Expense | 0 | 1,055 | 2,500 | 1,445 | | 1,445 | 42.2% | |
| COMMUNITY EVENTS :- Indirect Expenditure | (430) | 47,529 | 50,191 | 2,662 | 0 | 2,662 | 94.7% | 0 |
| Net Income over Expenditure | (2,900) | (38,284) | (42,981) | (4,697) | | | | |
| 6001 less Transfer to EMR | 1,048 | 1,048 | 0 | (1,048) | | | | |

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--------------------------------|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------|-------------------------|
| Movement to/(from) Gen Reserve | (3,948) | (39,332) | (42,981) | (3,649) | | | | |
| COMMUNITY Services :- Income | 5,505 | 174,251 | 46,210 | (128,041) | | | 377.1% | |
| Expenditure | 43,880 | 655,384 | 591,732 | (63,652) | 0 | (63,652) | 110.8% | |
| Net Income over Expenditure | (38,375) | (481,133) | (545,522) | (64,389) | | | | |
| plus Transfer from EMR | 280 | 7,875 | 0 | (7,875) | | | | |
| less Transfer to EMR | 30,071 | 54,909 | 0 | (54,909) | | | | |
| Movement to/(from) Gen Reserve | (68,166) | (528,167) | (545,522) | (17,355) | | | | |
| Grand Totals:- Income | 5,505 | 174,251 | 46,210 | (128,041) | | | 377.1% | |
| Expenditure | 43,880 | 655,384 | 591,732 | (63,652) | 0 | (63,652) | 110.8% | |
| Net Income over Expenditure | (38,375) | (481,133) | (545,522) | (64,389) | | | | |
| plus Transfer from EMR | 280 | 7,875 | 0 | (7,875) | | | | |
| less Transfer to EMR | 30,071 | 54,909 | 0 | (54,909) | | | | |
| Movement to/(from) Gen Reserve | (68,166) | (528,167) | (545,522) | (17,355) | | | | |



Flitwick Town Council

Community Services Committee – 6th May 2025

Officer Update – Amenities

1. Skatepark Extension Update

The contractors have encountered further delays on this project due to the Easter break and the availability of the concreting sub-contractors. The concreting is now progressing but is slower due to the warm weather (the concrete sets too quickly for large amounts to be delivered at once). Once the concreting has been completed the contractors will be making good the site and removing the fencing. We anticipate this will be towards the end of the week – beginning of next.

Unfortunately, the Skatejam arranged for Sunday 11th May has been postponed until later in the year. A new date will be circulated to Members once this is confirmed.

2. Manor Park

MPWG

The MPWG working group have met twice now and an action plan is being put together in alignment with the management plan. This will be shared with Members in the coming months.

Alongside the working group there is a bank of volunteers to undertake hands on tasks in the park. Volunteers attended site on 1st May to start some general maintenance within the park. They have prepped the wildflower area adjacent to the lake and made some efforts to tidy along the footpath by the bridge adjacent to the road.

Another volunteer day in the park will be held in June/July with the hope to get schools involved.

Bridge & Gate

The new bridge is now complete and a gate to the back field is due to be installed next week.

Cattle

Officers met with a grazier on site to discuss grazing of Manor Park. The management plan specifies grazing the agricultural grassland west of arboretum and the field to the south of the lake. Officers walked the site with the farmer and showed him these three fields. The farmer has grazed Manor Park previously and is keen to get his cattle back on to the Council's land. After walking the site, it has been decided that the three fields will be offered for grazing on a 'two on one off' rotation. The grazier is currently prepping the site by ensuring there is water supply for the cattle and making any repairs to the perimeter fences. It is anticipated the cattle will be on Manor Park within the next couple of weeks.

3. Nature Park

The application for the formalisation of the park is still with CBC Planning. The Amenities Officer has met with FTC's planning consultants for an update. The hold up on the consent is to do with the Biodiversity Net Gain Section 106 agreement. The BNG Sec106 is a new component to planning. A meeting is being set up with CBC officers, FTC's planning consultants and Maydencroft (Ecology) to see how we can move this forward positively.

The draft management plan for the site has been received and will be shared with the NPWG for comment. A final draft will be presented to Community Services in the coming months for approval.

4. Eat Feast

The first Eat Feast took place on Saturday 26th April and was well attended by the public. Eat Feast are set to come back on Saturday 30th August

5. Public Realm

The Public Realm Supervisor has been in position just over a month now and the team are making great progress on bringing all the amenity land up to standard.



Flitwick Town Council

Community Services Committee – 6th May 2025

Officers Update

1. Community Fridge March and April (29th April) 2025

| 2025 | surplus food in | wastage | % waste | tons | meals | co2 | Fridge visits | to toddington | Need | volunteer hours | value of volunteer hours @11.44 NLW |
|--------|-----------------|---------|-----------|------|---------|---------|---------------|---------------|------|-----------------|-------------------------------------|
| Mar-25 | 5981.994 | 88.085 | 1.4725023 | 5.98 | 2082.65 | 1841.85 | 1655 | 766.22 | 60 | 301 | 3443.44 |
| Apr-25 | 6614.876 | 58.22 | 0.8801374 | 6.61 | 2316.84 | 2048.96 | 1532 | 860.46 | 90 | 335 | 3832.4 |

2. Community Fridge

The Town Mayor's Charity was successful in receiving a grant from Wixamstree Trust of £5000, and a donation from a local business has enabled the purchase of a 23 plate electric Vivaro van. This will relieve the pressure on volunteers who are currently using their own vehicles. Stock levels are increasing and on Good Friday over 1000kgs was collected from Tesco. We have now secured extra Foodiverse pickups from Toddington South Services KFC.

A review of the number of visitors during afternoon opening hours has led to the decision to reduce the afternoon opening, we will therefore be closing at 4.30pm Monday – Friday as from 6th May.

A new service will be launched at the end of May on a Wednesday. An opening session for residents who are in receipt of benefits or need extra support and a 'pop up' session at Kingsmoor School, Wednesday afternoon. Talks are planned with Flitwick Lower to offer a similar service, which will then rotate between the schools.

We have introduced the IT system for recording visits and stock logging. The volunteers are getting to grips with the system, it has drastically cut the staff time involved in recording stock and visits. The next step is to create the membership scheme so each household will have an ID number.

3. Food Fairness Grant – CBC

We were not successful for this grant.

4. Hinksley Park Music Installation Update

The benches made by Men in Sheds MK have been installed. We are still waiting for 3 fence panels to complete the surround, this is due to supply issues. A provisional date of 12th May for the installation of the musical instruments has been given. We plan to have an 'opening' of the park 20th May subject to completion. We will have a day of music in Kingsmoor School on 11th June provided by Acoustic Arts.

5. Flitwick Living History Application

We were successful and awarded £13,770.00. We have circulated project briefs for the Arts/Education Lead; Support worker and Graphic Designer. Sessions will be in Kingsmoor School in September. We will be working with 40 children in the school.

6. Easter Egg Trail

The Easter Egg trail was held on 17th April. All 250 eggs were claimed within the first hour and a notice had to be put on social media to that effect. Due to staff shortages and the number of people attending, we were unable to ensure that all participants filled in their postcode on the answer sheets. Of those who did complete the form 105 were Flitwick postcodes. Analysis of these suggests this was only 52 households.

7. Family Fun Day Update

Planning for this event is well underway with the following confirmed;

- Stall spaces almost at capacity
- Fun fair confirmed
- Cinema screen and live music confirmed
- Food court booked
- First aid booked
- Popcorn stand confirmed (providing there is sufficient Member uptake to man this stand)

Final arrangements are being made and Officers are currently working on the staff and volunteer rota for the event.