



FLITWICK TOWN COUNCIL

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

Present:

Cllr Thompson (Chairman)
Cllr Toinko
Cllr Wilsmore
Cllr Bandy
Cllr Earles
Cllr Harald
Cllr Platt
Cllr Crawford

Town Clerk (TC) – Remotely
Amenities Officer (AO)
Public Realm Supervisor (PRM)

1317. APOLOGIES FOR ABSENCE

There were no apologies for absence.

1318. 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.

1319. CHAIRMAN'S ANNOUNCEMENTS

There were no items.

1320. PUBLIC OPEN SESSION

There were no members of the public present.

1321. INVITED SPEAKER

There was no invited speaker.

1322. MEMBERS QUESTIONS

Cllr Toinko asked why some Community Events such as the Scarecrow Festival and Town-wide Jumble Sale didn't happen this year. The Chairman advised that it would likely be due

to the teams' capacity.

Members asked for an update from the Community Team on events from the last year – if they were scheduled to happen but didn't and what events did go ahead.

Action: CEM

1323. MINUTES

- a. For Members to receive and adopt the minutes of the Community Services meeting held on **Tuesday 2nd September 2025**.

It was **RESOLVED** to adopt the minutes from the Community Services meeting held on Tuesday 2nd September 2025 as an accurate record of the meeting.

1324. MATTERS ARISING

There were no matters arising.

1325. ITEMS FOR CONSIDERATION

- a. **Allotment Working Group Membership**

It was **RESOLVED** to appoint Cllr Platt to the Allotment Working Group.

- b. **Transport Interchange – Planted Areas**

Members questioned the statement in the report about the number of concerns that had been expressed. Officers explained that concerns had been received both verbally and via social media. The Town Clerk also explained that the Leader had received several comments about the state of this area.

Members commented that the flower beds were supposed to be wild and felt some residents did not understand that.

Members asked if the Public Realm Team had the capacity to take this area on and this was confirmed.

A Member commented that the costing element would need to be carefully thought out to ensure the Council did not end up out of pocket. They also commented that a significant amount of work would be required to accurately record the time spent on it.

A question was raised about insurance and liability, specifically whether someone might cut their hand or if the Council broke something while maintaining the areas. Officers would look into this.

Action: AO

A proposal was made not to proceed with the CBC planting and maintenance project at the Station Interchange. This was not carried.

It was **RESOLVED** for Officers to obtain costings and time estimates for the areas the team will be required to spend on, and bring them back to Community Services for further consideration.

1326. ITEMS FOR INFORMATION

- a. **Community Financial Report**

Members noted the financial reports.

- b. **Officer Update**

i) Amenities Update

Members were very supportive of Redborne School using the Nature Park for its environmental project.

The Public Realm Supervisor updated Members on the following;

- There is a lot of extra work above and beyond general winter maintenance this year due to things being left previously, such as reducing hedges, etc.
- The winter bedding has been reduced this year to give the flower beds a chance to rest, and the team will be improving the soil over this time.

Members asked for an update on the Skate Park. The AO advised that a couple of contractors had been out to provide some quotations for landscaping the area. The contractor was due to come out at any time, but no date had been set. Officers continued to chase this.

The annual inspections had taken place, and Officers were waiting to see what the outcome of these was in relation to the Skate Park.

ii) Community Services

Members commented on how excellent the school project is and look forward to seeing the outcome of this.

Members commented that a call for help for the Christmas Lights within the report could be missed and requested that this be re sent via email. The Town Clerk would ask Officers to action this.

Action: SQ

1327. PUBLIC OPEN SESSION

No members of the public were present.

1328. EXEMPT ITEMS

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

No items.

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

Meeting closed at 20.16.

Signed.....(Chairman)



FLITWICK TOWN COUNCIL

Report to Community Services 02.12.2025 Transport Interchange – Planted Areas

Background

At November Community Services meeting a report was circulated to Members to consider a proposal for FTC's Public Realm Team to regenerate and maintain the planted areas at the transport interchange which are owned by CBC.

Members discussed the report, and a resolution was made as follows:

It was **RESOLVED** for Officers to obtain costings and time estimates for the areas the team will be required to spend on and bring them back to Community Services for further consideration.

Introduction

Officers have collated costings, and time estimates for the Public Realm Team to carry out the regeneration and maintenance of the planted areas at the Transport Interchange. This has been split into two sections; 1. Initial Clear and Replant and 2. Regular Maintenance Visit

1. Initial Clear and Replant

- * Removal of all dead or decaying plants and trees
- * Removal of all litter and fallen leaves
- * Top up of planters with topsoil
- * Purchase of new plants
- * Bed in new planting
- * Clearing of weeds in block paving
- * Spraying of block paving

Clear & overhaul - 3 x Public Realm Operative for 3 days (based on 6.5hr per day) - £1222.84

Re-planting - 3 x Public Realm Team for 1 day (based on 6.5hr per day) - £407.61

Plants - £1243.00

Topsoil - £206.28

Spraying product - £10

Waste disposal - £50

Administration – 1 x Officer 3 hours £77.13

One Off Cost - £2849.86

2. Regular Maintenance Visit

- * Weed control of all planters
- * Leaf & litter removal
- * Pruning
- * Spraying
- * Watering

1 x Public Realm Operative for 2 hours fortnightly - £46.58

Waste disposal - £10

Spraying - £10

Watering - £5

Total Cost - £71.58

Total Annual Cost - £1731.08

Additional Information

Biggleswade Town Council (BTC) have a new Transport Interchange and have agreed to maintain the area on behalf of CBC. Officers spoke with BTC Public Realm Supervisor to establish what their arrangement was. Officers then used this information, alongside the site visits to Flitwick's Transport Interchange to formulate the times and costs involved for FTC.

If any re-planting of any of the areas is required after the initial clear and re-plant, these will be costed additionally under the SLA upon request.

Options

1. For Members to instruct Officers to produce a proposal for CBC including re-planting, on-going maintenance and costs for FTC Officers to maintain this area on behalf of CBC.

Subject to the approval of above; Officers to work with CBC to secure a Service Level Agreement (SLA) for 5 years should CBC accept the proposal and associated costs.

2. For Members not to instruct Officers to move forward with a proposal.

Sarah Burgess
Amenities Officer



Flitwick Town Council

Flitwick Town Council – Community Engagement Strategy

2025–2030

Working together for a thriving, connected, and inclusive Flitwick

FOREWORD

(Mayor / Town Clerk)

A welcome from the Mayor or Town Clerk highlighting the Council's commitment to meaningful engagement, listening and acting on feedback, and shaping services around residents' needs.

EXECUTIVE SUMMARY

Purpose: To provide a clear framework for how Flitwick Town Council will engage with its community, ensuring residents' voices shape services, policies, and projects, and that engagement generates lasting social value.

Vision:

To make Flitwick a thriving, inclusive, and connected community where everyone has the opportunity to participate, contribute, and feel valued.

INTRODUCTION

Residents, community groups, councillors, voluntary sector organisations and local businesses all play a part in shaping our experience of Flitwick. This document outlines how Flitwick Town Council aims to engage with our communities, and how we embed a person-centred and bottom-up approach to service delivery across Flitwick.

Community engagement is an overarching term that describes ways we can build and sustain relationships between the Council and our local community. This will be a catalyst to facilitate open dialogue, helping both Flitwick Town Council and residents to understand issues within and the actions needed to improve the experience of everyone in Flitwick.

The three essential principles to drive successful teamwork and organisational change by fostering transparent information flow, collective problem-solving, and shared dedication to goals. Effective communication ensures understanding, whilst collaboration leverages diverse strengths for collective success. Commitment for all parties to maintain momentum and achieve effective outcomes.

Communication



Clear, timely, accessible information that enables people to understand

Collaboration



Working alongside residents and partners to share ideas, strengths and responsibilities

Commitment



Following through on what we hear, building trust through action and accountability

PURPOSE

Community engagement is the process of working collaboratively with individuals and groups to address issues that impact their wellbeing. The Town Council recognises that strong engagement leads to better decisions, stronger communities and improved public confidence.

This strategy aims to:

- Establish a consistent approach to engagement
- Improve participation and representation
- Strengthen relationships between the Council and the community
- Build community capacity and resilience.

This strategy applies to all Council departments, elected members and partner organisations involved in engagement activity.

STRATEGIC CONTEXT

This strategy aligns with:

- Town Council Corporate Plan 2025 – 2030
- Equality & Inclusion Policy

Flitwick Town Council has a duty to consult communities on key decisions and to ensure fairness, openness and accountability in decision making.

COMMUNITY PROFILE

Flitwick is a growing market town with a diverse and active community. It benefits from good transport links, attractive parks and nature reserves, a leisure centre, community hubs, and a strong network of local clubs, volunteers, and businesses.

Demographic Information (2025 Estimates)

- Population: Approximately 13,800 residents in Flitwick parish.
- Age Structure: A balanced mix across under-18s, working-age adults, and older residents.
- Ethnicity: Predominantly White British, with small Asian, Black, Mixed, Arab, and other minority groups.
- Households: Around 5,800 households.
- Key Features: Flitwick Manor and Manor Park, Flitwick Moor, Flitwick Wood, The Rufus Centre, The Hub, Flitwick Leisure Centre.
- Transport Links: Excellent Thameslink rail connections to Bedford, Luton, London, Gatwick, plus M1 motorway proximity.

Flagship initiatives such as the Flitwick Community Fridge (reducing food waste and supporting families) demonstrate the Flitwick Town Council's commitment to community-led solutions.

Flitwick is home to a broad range of communities. This strategy recognises their diverse needs and contributions.

OUR UNDERSTANDING OF COMMUNITY ENGAGEMENT

Community engagement builds and sustains trusted relationships between the Council and local people. It means:

- Open, two-way communication.
- Involving residents in shaping decisions, not just consulting after decisions are made.
- Tailoring engagement to people, place and policy.
- Maximising social value by ensuring activities deliver wider benefits — for example, reducing waste, building skills, strengthening social networks and improving health.

We commit to key principles:

- Inclusion – overcome barriers to participation.
- Planning – clear purpose for engagement.
- Working together – effective collaboration.
- Methods – fit-for-purpose techniques.
- Communication – clear, regular, accessible.

- Impact & Social Value – measure how engagement improves wellbeing, sustainability, and local prosperity.

We will proactively reach out to groups who may experience barriers to participation — including disabled residents, people with SEND, older adults, minority ethnic groups and carers — to ensure their voices are heard and valued.

STRATEGIC THEMES

Here are the 5 themes that will underpin the strategy and be threaded through Flitwick Town Council's development plans and engagement methods.

1. Community Engagement & Inclusion

This theme focuses on ensuring every can access, participate in and influence Council engagement opportunities, regardless of background, ability or circumstance.

- Provide regular opportunities for all residents, including disabled people, residents with SEND, older adults, and minority ethnic groups, to share views with the Council.
- Make engagement activities accessible and welcoming to all groups.
- Ensure that engagement contributes to social value by building skills, confidence, and connections.

Examples: Hold community drop-ins and pop-up sessions in different parts of town; Offer clear information in accessible formats.

2. Health, Wellbeing & Leisure

This theme promotes physical, mental and social wellbeing by increasing access to health services, leisure opportunities and support initiatives across the town.

- Promote healthy, active lifestyles and wellbeing for all residents.
- Work with local partners to increase access to health and leisure opportunities.
- Use community projects like the Flitwick Community Fridge to tackle food waste and support vulnerable residents.

Examples: Community health days and wellbeing events in parks and community centres; Flitwick Community Fridge — providing surplus food, volunteering opportunities, and education about healthy eating and reduce social isolation.

3. Events, Culture & Heritage

This theme celebrates Flitwick's identity by promoting cultural expression, community events and heritage awareness.

- Celebrate Flitwick's identity, culture and history.
- Increase opportunities for residents to take part in community events.

Examples: Annual community celebrations or heritage days; Working with local groups to develop inclusive cultural activities.

4 Environment & Sustainability

This theme supports environmental responsibility and sustainable practise through community led action and Council leadership.

- Support community-led environmental projects.
- Reduce waste and promote sustainable practices at Council events and facilities.

Examples: Volunteer planting days, litter picks, wildlife projects and education campaigns about sustainability.

5. Partnerships & Volunteering

This theme develops strong collaborative relationships and enhances the role of volunteers in delivering community outcomes.

- Strengthen relationships with local organisations, clubs and volunteers.
- Recognise and celebrate the contribution of volunteers.
- Ensure partnership working enhances social value outcomes for Flitwick residents.

Examples: Regular meetings with partner organisations; Volunteer recognition schemes and promotion of opportunities; Partner with local businesses to support projects like the Community Fridge.

Methods of Engagement



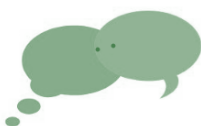
INFORM

What this means

We will keep people informed & up to date about services, decisions, opportunities and solutions.

Examples

Website, social media, newsletter, press releases, notice boards, public displays accessible formats and group networks



CONSULT

What this means

We will gather, listen to, acknowledge & use community feedback to inform our decision making.

Examples

Online & paper surveys, focus groups, public meetings, pop-up sessions, ensure accessible venues & translated/Easy Read materials.



INVOLVE

What this means

Working directly with people throughout the process to ensure concerns are understood and considered.

Examples

Workshops, forums, school assemblies, stakeholder roundtables, drop-ins at community hubs with inclusive practises.



COLLABORATE

What this means

We will look to the community for advice & innovation & incorporate both in our working together to the maximum extent possible.

Examples

Community needs analysis, focus groups, service user forums.



EMPOWER

What this means

We will support the community and implement what is decided together.

Examples

Delegated Decisions, Community assets transfer, grants & direct service delivery.

This diagram demonstrates the different levels of community engagement. It is important to know and understand what options are most suitable, depending on what needs to be achieved. In some cases, the community only needs information; in others, helping to empower communities may be more appropriate. As objectives and priorities change over time, approaches can be adapted or expanded the needs of all involved.

PLANNING ENGAGEMENT EFFECTIVELY

Before any engagement, we will:

- Define its purpose.
- Identify who should be involved.
- Consider available time and resources.
- Plan how to evaluate success and social value.

We will ensure accessibility, inclusivity and fairness in all engagement processes.

COMMUNICATION & FEEDBACK

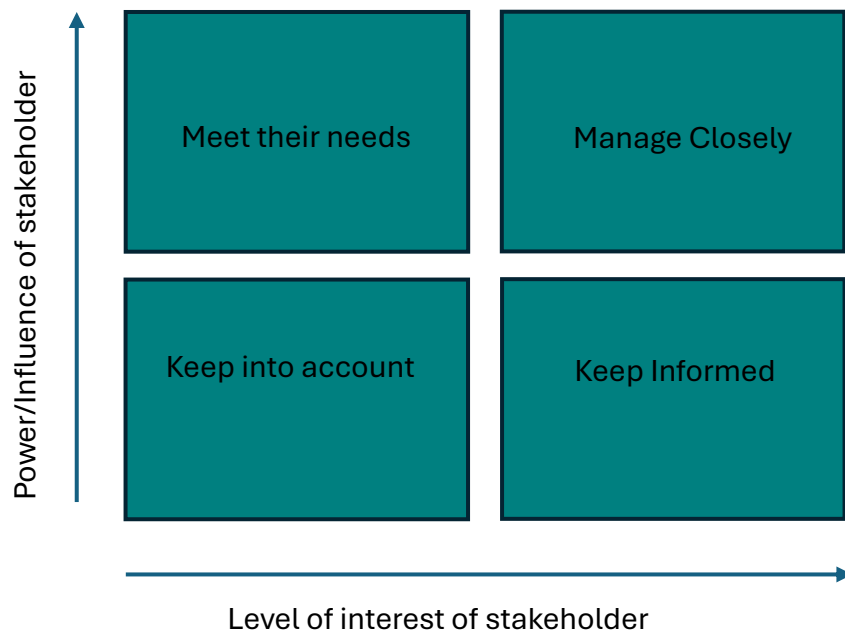


We will:

- Define purpose
 - Identify stakeholders
 - Allocate resources
 - Ensure inclusivity
 - Measure Impact.
-
- Share opportunities widely via Council channels.
 - Provide feedback to participants on how their views shaped decisions.
 - Publish regular updates on engagement outcomes and social value achieved.

MONITORING & REVIEW

- Evaluate each engagement process to understand who we reached, how people felt, what changed, and what social value was created.
- KPIs – attendances, survey satisfaction, volume numbers, diversity measures
- Review progress annually and refresh the strategy mid-way to keep it relevant.
- Use the below to assess stakeholders' investment and engagement effectiveness.



Success will be measured through:

- Participation rates
 - Feedback satisfaction scores
 - Community Impact
- Diversity (focus groups) of participants
Number of engagements

Stakeholder Mapping

Stakeholder Group	Examples	Engagement Purpose
Residents	Homeowners, tenants and new housing residents	Ensure local voices influence decisions and services
Local Businesses	Retailers, hospitality, service providers, traders	Support economic development.
Children & Young People	Schools, youth clubs, young carers	Shape youth services and facilities.
Older Residents	Pensioners sheltered housing residents	Address accessibility, isolation and wellbeing.
Disabled Residents	Physical, sensory, learning disabilities.	Remove barriers and improve access
Minority groups	Faith groups, cultural organisations	Ensure culturally inclusive engagement
Community Group	Voluntary organisations, community clubs & charities	Co-deliver services and strengthen partnerships
Education Providers	Schools, Colleges, nurseries	Engage in youth and family services
Public Services	Police, health service, fire and rescue.	Integrated planning and community safety.
Elected members	Town councillors	Representation and governance
Developers & Housing Providers	Housing Associations, planning applicants	Influence sustainable growth and design.

Annual Reviews: Report progress each year; adapt actions based on results and feedback.

Community Services Committee: Amenities & Public Realm

Flitwick Town Council **DRAFT** Budget 2026/27

Budget Manager: Stacie Lockey

October 25 YTD Spend Updated

			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27				
			Budget	Actual	Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-	% +/-	Notes
CORE SERVICES: 300													
Expenditure	4001	Salaries & Wages	375,162	383,642	406,942	191,566		191,566	342,045	229,443	▼177,499	▼44%	Pending HR Committee Approval - projection tbc.
	4002	Uniform	600	663	600	657		657	600	750	▲150	▲25%	
	4005	Vehicle/Trucks Maintenance	600	522	750	426		426	600	750			
	4006	Fuel	3,500	3,521	5,000	2,121		2,121	3,600	4,000	▼1,000	▼20%	
	4008	Vehicle/Trucks Insurance	3,000	2,740	3,200	3,221		3,221	3,221	3,361	▲161	▲5%	5% inflation
	4037	PublicR Contractor Costs	0	18	0	3,165		3,165	3,600	17,000	▲17,000	▲100%	New Budget 25/26 As per HR September 25 Meeting
	4051	Grants Permitted	5,000	5,000	0	0		0	0	0			Currently Suspended - Town Mayor's Charity Grants Supersedes
	4063	Vehicle/Trucks Repayments	8,850	8,788	8,900	5,126		5,126	8,844	8,844	▼56	▼1%	Isuzu Lease Agreement
	4064	Town Centre CCTV	1,700	1,788	2,800	59		59	2,300	2,800			£1k to CBC for Monitoring + £700 for transmission +£500 callouts + Camera Movements + £100 RPI cost increases applied
4103	FTC Internal Hire	3,000	1,383	2,500	276		276	2,500	1,000	▼1,500	▼60%	See Year End forecast schedule (HG)	
Total Expenditure			401,412	408,065	430,692	206,617	0	206,617	367,310	267,948	▼162,744	▼38%	

-206,617

			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27				
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-	% +/-	Notes
BURIAL GROUNDS: 301													
Income	1004	Burial Grounds Income	8,000	22,263	5,000	16,907		16,907	25,000	15,000	▲10,000	▲200%	Matched to expenditure on 4068/301
	1013	CBC-Closed Burial Ground	1,000	1,000	1,000	0		0	1,000	1,000			
	Total Income		9,000	23,263	6,000	6,000	16,907	26,000	16,000	▲10,000	▲167%		
Expend.	4015	Utility - Water	150	106	150	71		71	100	100	▼50	▼33%	As Consultive Schedule
	4068	Burial Ground Expenditure	750	862	500	1,005		1,005	3,500	1,500	▲1,000	▲200%	Matched to income on 1004/301
	Total Expenditure		900	968	650	1,076	1,726	1,076	3,600	1,600	▲950	▲146%	

15,831

			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27				
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-	% +/-	Notes
ALLOTMENTS: 302													
Inc.	1005	Allotment Rents	4,500	4,738	4,500	683		683	4,500	4,500			Linked to Allotments EMR 324 Year End: Unspent Funds returned to EMR
	Total Income		4,500	4,738	4,500	683	0	683	4,500	4,500			
Expenditure	4015	Utility - Water	500	313	500	1,584		1,584	1,820	1,850	▲1,350	▲270%	Including Steppingley Road Allotments
	4072	Allotments Maintenance	1,500	1,500	1,500	457		457	1,500	1,500			
	4088	Portaloos Hire	0	0	0	1,718	1,718	0	0	0			Linked to Allotments EMR 324 Apr-Oct x2 sites £1,745) spend on Allotments EMR as per Council Resolution.
	4103	FTC Internal Hire	350	241	350	101		101	350	350			See Year End forecast schedule (HG)
Total Expenditure		2,350	2,054	2,350	3,860	1,718	2,142	3,670	3,700	▲1,350	▲57%		

LOCAL AMENITIES/TRACTOR STORE: 303			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27			Notes	
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1014	Phone Mast (Station Road)	1,100	5,500	1,100	5,500		5,500	5,500	1,000	▼100	▼9%	
	1070	Manor Park (Rural Paymt Agent)	0	1,851	0	888		888	888	0			
	1177	Grants & Donations Received	0	11,334	0	17,487		17,487	17,487	0			
	1191	MISC INCOME	0	14,215	0								REMOVE no longer required
	Total Income		1,100	32,900	1,100	23,875	0	23,875	23,875	1,000	▼100	▼9%	
Expenditure	4013	Utility - Electric	1,000	1,558	1,000	444		444	1,000	1,200	▲200	▲20%	Tractor store being used again (best estimate as previously utilities not split when tractor store was used).
	4015	Utility - Water	0	0	1,000	0		0	500	1,000			Tractor store being used again (best estimate as previously utilities not split when tractor store was used).
	4059	Sundries								500	▲500	▲100%	New Budget 26/27
	4078	Planting/Weeding	2,000	1,964	1,500	1,105		1,105	1,500	1,700	▲200	▲13%	
	4084	Plant/Equip - PURCHASE	2,500	2,384	2,000	7,108	4,650	2,458	2,458	2,500	▲500	▲25%	Linked to Asset Register
	4085	Plant/Equip - MAINTENANCE	2,300	2,586	2,500	1,295		1,295	4,521	4,500	▲2,000	▲80%	As per servicing schedule following full review and SB investigating servicing contracts.
	4110	Tree Maintenance	3,000	10,680	4,000	1,240		1,240	4,000	4,000			
	4118	Bins & Seats	300	0									REMOVE no longer required
	4128	Waste Disposal	7,000	5,880	7,000	3,505		3,505	5,160	6,025	▼975	▼14%	Material Waste + See ME
	4132	Building Maintenance	500	482	1,000	1,171		1,171	1,019	1,000			25/26 Public Realm Team return to Tractor Store site
	4137	Water Dispenser Maintenance	300	0	300	0		0	300				REMOVE - moved to The Hub Maintenance Contracts 4140/311
	4140	Maintenance Contracts	830	813	1,430	870		870	1,430	900	▼530	▼37%	Contract Review completed
	4700	Flitwick Manor Park	7,000	7,087	7,000	5,000		5,000	7,000	7,000			
	4701	Flit Valley Maintenance	0	0	500	0	0	0	500	500			
4702	Flitwick Nature Park	1,000	1,157	500	1,823	1,500	323	500	500			Linked to Nature Park Annual Grant EMR 317	
Total Expenditure		27,730	34,591	29,730	23,561	6,150	17,411	29,888	31,325	▲1,595	▲5%		

PLAY AREAS: 305			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27			Notes	
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1010	Pitch / Field Hire			0	87		87	263	903	▲903	▲100%	New Budget Code 25/26 - Officers Investigating
	1012	Millennium Park Hire	1,500	3,200	1,700	1,190		1,190	1,190	2,510	▲810	▲48%	Funfair, Circus,Inflatables,Runners, Youth etc
	Total Income		1,500	3,200	1,700	1,277	0	1,277	1,453	3,413	▲1,713	▲101%	
Expenditure	4075	Play Areas Repairs & Maint.	8,000	32,713	8,000	11,952	9,994	1,958	8,000	8,000			Including Skate Park
	4098	Skate Park Lighting	500	409	650	170		170	500	500	▼150	▼23%	More accurate budget when looking at previous spend
	4111	Pitch Maintenance - Hinksley Rd								700	▲700	▲100%	New budgets 26/27
	4122	Changing Rooms - Hinksley Rd	0	846	650	645		645	860	900	▲250	▲38%	CBC Business Rates and Utilities as per Consultive Schedule
	4861	Millennium Park Path S106	0	11,305									REMOVE - No Longer Required
Total Expenditure		8,500	45,273	9,300	12,767	9,994	2,773	9,360	10,100	▲800	▲9%		

STREET LIGHTING: 306			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27			Notes	
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Expend.	4096	Electricity - Street Lights	7,000	7,513	7,609	3,283		3,283	7,609	7,650	▲41	▲1%	
	4097	Street Lighting Maintenance	500	113	2,000	0		0	2,000	2,000			
	Total Expenditure		7,500	7,626	9,609	3,283	12,892	3,283	9,609	9,650	▲41	▲0.4%	

-3,283



Flitwick Town Council

Background

The Community Engagement budget currently comprises of four main areas:

- The Food HUB (310)
- The HUB & Youth Activities (311)
- Community Activities (312)
- Community Events (313)

(Following the Finance and GP meeting held on 17/11/25 Community Engagement Manager has been asked to provide further information about the Active Travel Scheme. The budget has been renamed to reflect the staff structure.)

Introduction

To reshape and broaden the reach of the Community services delivery we have redefined the Community Activities budget areas. The purpose of this is to highlight the overarching areas that the Community team will provide to include all areas of the community. The projects and activities have changed and expanded therefore collating with the Community strategy focus areas. The strategy is being developed and will be presented over the next couple of months.

Purpose:

The approach is designed to:

- Better represent the scope of delivery and target demographics
- Ensure inclusion across age, ability, and community background.
- Align project funding with council priorities for health, wellbeing, inclusion and community cohesion.

Proposed New Themes

To modernise the community Activities budget and enhance impact measurement four new budget themes are proposed. **Health & Wellbeing**

- Bootcamps/yoga
- Active Travel Scheme

An Active Travel Scheme is a short-term, introductory programme designed to give individuals or communities the opportunity to try out active modes of travel such as walking, cycling and running rather than using cars if possible. It typically combines behaviour change support, incentives and reduces CO2 emissions. The benefits are:

- **Increase Active Community** – encourage staff to use active travel methods for all or part of their journey to work.
- **Reduces car dependence** – Lower single-occupancy car use, ease car parking pressure and supports NetZero aims.
- **Strengthen Employer Engagement** – wellbeing initiatives for staff and support active travel options.

Details of the costs associated with this pilot are in the note section of the Community Activities budget. The scheme will be 6 – 10 travel journeys receiving incentives after every 10 journeys. The more sessions achieved the greater the incentive. The scheme will consist of 50 people initially and have three phase programmes.

- **Over 60's and Older People**
 - Stitches
 - Keep Fit/Dance Fitness
- **Inclusive and Disability**
 - SEN Films
 - Proud AF Initiative
 - Forget Me Not
 - Dementia/Carers programme
- **Families & Children**
 - Family Music Sessions

For further details on these projects please see Community Activities Budget 312.

Community Events – Festival of Lights.

As part of the wider community Events (313) budget, new Festival of Lights initiative is proposed. This event will build on the success of previous community celebrations and will tie into the Flitwick Living History project, highlighting areas of history in places like Manor Park.

The Festival of Lights will:

- Celebrate cultural diversity and strengthen community cohesion.
- Link with local schools through creative workshops exploring themes of lights, culture and heritage.
- Align with cultural festivals, such as Diwali, creating opportunities for intergenerational and intercultural learning.
- Encourage participation from all areas of the community, reflecting shared values of inclusion and celebration.

Rationale

- Introduce a clearer, more strategic structure for community delivery.
- Reflects the breadth of provision and diverse needs across the community.
- Aligns budget allocation with council priorities and the forthcoming Community strategy
- Enables for effective reporting, monitoring and evaluation of outcomes.
- Strengthens the council's ability to demonstrate value for money.

Lisa Simpson
Community Engagement Manager

Community Services Committee: Community Engagement

Flitwick Town Council **DRAFT** Budget 2026/27

Budget Manager: Lisa Simpson

October 25 YTD Spend Updated

FOOD HUB: 310		LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27			Notes		
		Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-		% +/-	
Income	1148	Community Fridge Deliveries	0	0	192	180		180	300	240	▲ 48	▲ 25%	Cross charge to Mid-Beds Community Fridge CIC at £20 (+VAT) per month
	1149	Sofea Collections			0	0		0	488	2,340	▲ 2,340	▲ 100%	New Budget 25/26 25/26 Match to expenditure on 4620/310
	1177	Grants & Donations Received	0	0	0	44,589	26,583	18,006	18,006	0			25/26 - Match to expenditure on 4012/310 & 4005/310 No budget required
	Total Income		0	0	192	44,769	26,583	18,186	18,794	2,580	▲ 2,388	▲ 1244%	
Expenditure	4001	Salaries & Wages								150,121	▲ 150,121	▲ 100%	Pending HR Committee Approval - Under Review Proposed that Community Salaries and Wages budget is split between Amenities and Engagement in line with operations
	4003	Travel Costs	0	0	1,200	184		184	184				REMOVE - no longer required
	4005	Vehicle/Trucks Maintenance	0	0	0	345		345	345	850	▲ 850	▲ 100%	Service and MOT Costs and Road Tax
	4008	Vehicle/Trucks Insurance	0	0	0	1,463	1,463	0	0	1,610	▲ 1,610	▲ 100%	26/27 - 10% cost increase included
	4012	Vehicle/Trucks PURCHASE	0	0	0	16,945		16,945	16,945				REMOVE - no longer required
	4071	FUEL - Community Fridge	0	0	400	0		0	0				REMOVE - no longer required
	4047	Training								450	▲ 450	▲ 100%	26/27 New Budget: Volunteer Food Hygiene (25 Volunteers x £18 pp) & other training costs
	4102	FTC Internal Rent	0	0	1,296	756		756	1,296	1,296			In line with external Valuation in 2024
	4103	FTC Internal Hire	0	0	0	0		0	0	250	▲ 250	▲ 100%	See Year End forecast schedule (HG)
	4128	Waste Disposal	0	0	0	85		85	225	355	▲ 355	▲ 100%	Monthly Charge of £28.17 applied (+ 5% Inflation)
	4619	General Community Fridge Costs	0	0	200	2,886	2,686	200	200	2,500	▲ 2,300	▲ 1150%	26/27 - Meeting refreshments (£200), stationary (£300), cleaning supplies (£300), software & licenses Power BI & Signup (£1k), equipment maintenance (£500), running costs (£200) Linked Community Fridge EMR 330
4620	Sofea Collections			0	0		0	488	2,340	▲ 2,340	▲ 100%	New Budget 25/26 25/26 - Match to income on 1149/310	
Total Expenditure		0	0	3,096	22,664	4,149	18,515	19,683	159,772	▲ 156,676	▲ 5061%		

THE HUB & YOUTH ACTIVITIES: 311

			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27			Notes	
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1035	Youth Hub Hire	1,000	1,226	1,000	983		983	650	650	▼350	▼35%	
	1041	Youth Activities	15,000	15,000	15,000	15,000	15,000	0	0	15,000			CBC agreement to March 2027 Linked Youth Activities EMR 327
	1177	Grants & Donations Received	0	1,000	0	0		0	0	0			Budget Not required
	Total Income		16,000	17,226	16,000	15,983	15,000	983	650	15,650	▼350	▼2%	
Expenditure	4013	Utility - Electric	1,694	2,061	1,173	671		671	1,173	1,013	▼160	▼14%	As Consultive Schedule - review use of The Hub
	4015	Utility - Water	1,306	1,239	4,500	220		220	600	600	▼3,900	▼87%	As Consultive Schedule
	4016	Business Rates	1,700	1,921	2,113	1,921		1,921	1,921	2,114	▲01	▲0%	Allow 10% (CBC rates confirmed end Feb)
	4049	Youth Provision	59,000	58,950	52,250	39,188		39,188	52,250	52,250			Youth Contractor Costs
	4082	Youth Hub CCTV	1,000	443	1,000	0		0	500	500	▼500	▼50%	
	4128	Waste Disposal	400	326	400	138		138	350	390	▼10	▼3%	£15 per collection every 2 weeks
	4132	Building Maintenance	2,000	1,588	1,500	863		863	1,500	1,500			
	4134	Cleaning Costs	1,815	2,055	1,850	852		852	1,600	1,600	▼250	▼14%	Charged by the hour - influenced by usage
	4138	Equipment Purchase	1,000	924	500	311		311	500	500			Linked to Asset Register
	4140	Maintenance Contracts	1,600	2,402	2,200	1,592		1,592	1,980	1,980	▼220	▼10%	Full Contracts Review Completed & including water dispenser maintenance costs (moved from 4137/303)
	4151	Broadband Costs	0	0	550	338		338	548	504	▼46	▼8%	Virgin Broadband (25/26 £42 p/m) - currently out of contract TV License cancelled from Oct 25. Remove for 26/27.
Total Expenditure		71,515	71,909	68,036	46,094	0	46,094	62,922	62,951	▼5,085	▼7%		

COMMUNITY ACTIVITIES: 312

			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27			Notes	
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1036	Stitchers Donations	0	66									REMOVE - no longer required
	1120	KEEP FIT / Dance Fitness	2,800	3,416	3,200	1,421		1,421	2,775				REMOVE - no longer required - moved to 1122/312
	1147	Forget Me Not Group	0	103									REMOVE - no longer required (moved to 4628/312)
	1177	Grants & Donations Received	0	29,592	0	13,770	13,770	0	0	0	0		Match to expenditure on 4617/312. Linked to Flitwick Living History EMR 321 No Budget required
	1181	Cost of Living Monies Rec'd	0	356									REMOVE - no longer required
	1121	Health & Wellbeing						0	0	500	▲ 500	▲ 100%	New Budget 26/27 Linked to Expenditure 4626/312 (yoga & bootcamp £5 per session x25 people - 4 wk prog)
	1122	Over 60s & Older People						0	0	3,150	▲ 3,150	▲ 100%	New Budget 26/27 Linked to Expenditure 4627/312 (keep fit £3,150)
	1123	Inclusive & Disability						0	0	240	▲ 240	▲ 100%	New Budget 26/27 Linked to Expenditure 4628/312 (SEND films x4 p/year)
	1124	Families & Children						0	0	240	▲ 240	▲ 100%	New Budget 26/27 Linked to Expenditure 4629/312 (Family Music Sessions x20 participants x4 per year)
	Total Income			2,800	33,533	3,200	15,191	13,770	1,421	2,775	4,130	▲ 930	▲ 29%
Expenditure	4103	FTC Internal Hire	11,000	7,460	11,500	1,776		1,776	11,500	6,000	▼ 5,500	▼ 48%	See Year End forecast schedule (HE)
	4554	Stitchers	195	258	200	0		0	150				REMOVE - no longer required - moved to 4627/312
	4558	Keep Fit / Dance Fitness	2,000	1,525	1,850	875		875	1,850				REMOVE - no longer required - moved to 4627/312
	4606	Cost of Living Initiative	4,000	4,165	500	1,262	762	500	500				Match to income on 1181/312. Linked to Cost of Living EMR 330 REMOVE - no longer required
	4613	Recycle / Reuse	130	92	130	0		0	0				REMOVE - no longer required
	4614	Proud AF Initiative	1,250	527	1,500	30		30	30	1,500			FTC Resolved budget of £1,500 for 3 years ending 31st March 2028. REMOVE - budget moved to 4628/312 Linked to Proud AF EMR 313
	4617	Flitwick Living History	500	7,856	0	12,527	12,527	0	0	0			Match to grant funding on 1177/312. Linked to Flitwick Living History EMR 321 No Budget required - wholly grant funded
	4625	Forget Me Not Group	500	149	850	84		84	300				REMOVE Monthly catering costs (£12p/m) & Christmas Party Costs (£706 P/A)
	4626	Health & Wellbeing						0	0	1,685	▲ 1,685	▲ 100%	New Budget 26/27 - see explanatory sheet Boot Camp (£500), Yoga Sessions (£500), Active Travel Prog (£685 based on 50 participants) Linked to Income 1121/312
	4627	Over 60s & Older People						0	0	2,450	▲ 2,450	▲ 100%	New Budget 26/27 - see explanatory sheet Stitchers (£200), Keep Fit (£1,750 - 70 sessions at £25 p/h), & other initiatives (£500) Linked to income 1122/312
	4628	Inclusive & Disability						0	0	2,710	▲ 2,710	▲ 100%	New Budget 26/27 - see explanatory sheet Forget Me Not (£550 vol xmas gifts, cakes), SEND Films (£300 licencing & language signers), Dementia Carers Programme (£360 - £30 p/h x2 6 sessions) & Proud AF (£1500) Linked to Income 4628/312
	4629	Families & Children						0	0	200	▲ 200	▲ 100%	New Budget 26/27 - see explanatory sheet Family Music Sessions, Linked to income 1124/312
	Total Expenditure			19,575	22,032	16,530	16,554	13,289	3,265	14,330	14,545	▼ 1,985	▼ 12%

COMMUNITY EVENTS: 313			LAST Year: 2024/25		CURRENT Year: 2025/26				NEXT Year: 2026/27			Notes	
			Budget	Actual	Current Budget	YTD Spend Mth 7	Linked EMR	Actual YTD Spend Mth 7	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1127	Flitwick Fun Day	3,000	4,838	4,500	6,855		6,855	6,855	4,500			Match to expenditure on 4551/312.
	1142	Easter Egg Trail	500	0	0	350		350	350	350	▲350	▲100%	Match to expenditure on 4211/312 No Budget required - fully sponsored event
	1165	Christmas Lights EVENT	150	119	285	420		420	600	600	▲315	▲111%	Match to expenditure on 4540/312.
	1169	Summer Programme	0	3,797	0	0		0	0	0			Match to expenditure on 4213/312. Linked to Summer Programme EMR 325
	Total Income			3,650	8,754	4,785	7,625	0	7,625	7,805	5,450	▲665	▲14%
Expenditure	4043	Remembrance Event	700	609	890	517		517	890	890			Includes Town Band, Wreaths, Banners, First aid and logistics
	4200	Christmas Lights Installation	19,475	18,699	20,475	0		0	20,475	20,475			Contract expires January 2027
	4204	Flitwick TownSq Christmas Tree	1,375	1,350	1,500	0		0	1,370	1,500			Supplier Cost Increases
	4211	Easter Egg Trail	0	0	0	350		350	350	350	▲350	▲100%	Match to income on 1142/312
	4213	Summer Programme	1,000	2,749	1,400	1,522	118	1,404	1,397	570	▼830	▼59%	Match to income on 1169/312. Linked to Summer Programme EMR 325 Overall expenditure budget is £1,500 (£930 from Summer Programme EMR 325)
	4540	Christmas Lights EVENT	6,250	4,713	5,201	221		221	5,200	5,200	▼01	▼0%	
	4551	Flitwick Fun Day	17,537	17,107	16,000	14,147		14,147	14,147	16,000			Event Cancellation Insurance included
	4618	Community General Costs	2,500	1,055	2,000	202		202	1,500	1,500	▼500	▼25%	Gazebos, T Shirts, other general costs relating to multiple Community Events
	4541	Festival of Lights								5,000	▲5,000	▲100%	NEW BUDGET 26/27: Event covering professional fees, school workshops, artists, equipment and supplies
Total Expenditure			48,837	46,282	47,466	16,959	118	16,841	45,329	51,485	▲4,019	▲8%	

Flitwick Town Council Community Committee Financial Summary 25/26

01 April to 31st October 2025

	YTD Income	Income Budget	+/- EMR Mvts	% Budget Achieved		YTD Expenditure	Expenditure Budget	+/- EMR Mvts	% Budget Spent
Community Amenities	£ 42,743	£ 13,300	£ -	321%		£ 251,164	£ 482,331	£ 17,862	48%
Community Activities	£ 83,568	£ 24,177	£ 55,353	575%		£ 102,268	£ 135,128	£ 17,556	63%
Community Committee	£ 126,311	£ 37,477	£ 55,353	485%		£ 353,432	£ 617,459	£ 35,418	52%

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**

*Please note from August 2025 Community Services Committee Reports are split between Community Amenities & Public Realm and Community Activities to mirror operations and organisation management structures.

Community Services Summary 25/26

		01-31 October 25	
		Income	Expenditure
4001/300, 4002/300, 4037/300	Staff Costs		£ 35,808
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs		£ 997
4064/300, 4103/300	Other Costs (CCTV & Internal Hire)		£ -
1004/301, 1013/301, 4015/301, 4068/301	Burial Grounds (301)	£ 1,823	£ 145
1005/302, 4015/302, 4072/302, 4088/302, 4103/302	Allotments (302)	£ 101	£ 1,532
1014/302, 1070/303, 1177/303, 4013/303, 4015/303, 4078/303, 4084/303, 4085/303, 4110/303, 4128/303, 4132/303, 4137/303, 4140/303, 4700/303, 4701/303, 4702/303	Local Amenities & Tractor Store (303)	£ 1,000	£ 4,907
1012/305, 4075/305, 4098/305, 4122/305	Play Areas / Millennium Park (305)	£ -	£ 1,027
4096/306, 4097/306	Street Lighting		£ 926

2025/26 Year to date							
Income	Budget	+/- EMR Mvts	% Budget Achieved	Expenditure	Budget	+/- EMR Mvts	% Budget Spent
				£ 195,388	£ 407,572		48%
				£ 10,894	£ 17,850		61%
				£ 335	£ 5,300		6%
£ 16,907	£ 6,000	£ -	282%	£ 1,076	£ 650		166%
£ 683	£ 4,500	£ -	15%	£ 3,860	£ 2,350	£ 1,718	91%
£ 23,876	£ 1,100	£ -	2171%	£ 23,561	£ 29,730	£ 6,150	59%
£ 1,277	£ 1,700	£ -	75%	£ 12,767	£ 9,300	£ 9,994	30%
				£ 3,283	£ 9,609		34%

Community Services Narrative

Apr-25	Public Realm Casual Staff	4037/300	Casual Public Realm team member in place to cover staff shortages.
	Allotments Portaloo	4088/302	Spending for Allotment Portaloo directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution, negating any overspend.
	Public Realm Equipment	4084/303	Spending for supply and fit of Flail (£4,650) from Nature Park Annual Grant Earmarked Reserve (EMR 317) as per Council Resolution, negating any overspend.
May-25	Play Areas Repairs and Maint.	4075/305	Spending for Hinksley Music Park (£9,994) directly from Hinksley Music Park Earmarked Reserve (EMR 323) as per Council Resolution, negating any overspend.
Jun-25	Local Amenities	1177/303	Income from donations from STOP Campaign (£1,199.32)

Jul-25	Burial Grounds Costs	4068/301	Increase spending to be matched to income exceeding budgets (1004/301), negating any overspend.
	Public Realm Costs	4133/303	Section 106 grant funding for Public Realm resurfacing outside Station Road buildings received. To be matched to costs for works paid from 4133/303 when works are completed.
	Nature Park	4702/303	Spend for Draft Management Plan (£750) taken from Nature Park Annual Grant (EMR 317) negating any overspend.
Aug-25	Tractor Store Building Maintenance	4132/303	Essential works for Tractor Store movements completed including Builders Clean (£595) and Skip Hire (£400) in August 25
Oct-25	Uniform Costs	4002/300	Essential safety uniform for Public Realm Team
	Allotments Water Charges	4015/302	Charges incurred for historic usage following supplier review of metered supply.

Community Activities & Events Summary 25/26

		01-31 October 25	
		Income	Expenditure
1148/310, 1177/310 4003/310, 4005/310, 4008/310, 4012/310, 4071/310, 4102/310, 4103/310, 4619/310	Food Hub <i>(including Van Costs)</i>	£ 21,603	£ 296
1181/312 4606/312	Cost Of Living (312)	£ -	£ -
1041/311, 4049/311	Youth Activities	£ -	£ 238
1035/311, 4013/311, 4015/311, 4016/311, 4082/311, 4128/311, 4132/311, 4134/311, 4138/311, 4140/311, 4151/311	Youth Hub	£ 300	£ 238
1177/312 4617/312	Flitwick Heritage (312)	£ -	£ 2,228
1032/312, 1036/312, 1120/312, 1147/312 4103/312, 4554/312, 4558/312, 4613/312, 4614/312, 4625/312	Community Activities (312)	£ 90	£ 337
1127/313, 1142/313, 1165/313, 1169/313 4043/313, 4200/313, 4204/313, 4211/313, 4213/313, 4540/313, 4551/313, 4618/313	Community Events (313)	£ 15	£ 260

2025/26 Year to date							
Income	Budget	+/- EMR Mvts	% Budget Achieved	Expenditure	Budget	+/- EMR Mvts	% Budget Spent
£ 44,769	£ 192	£ 26,583	9472%	£ 22,664	£ 3,096	£ 4,149	598%
£ -	£ -		n/a	£ 1,262	£ 500	£ 762	100%
£ 15,000	£ 15,000	£ 15,000	0%	£ 39,188	£ 52,250		75%
£ 983	£ 1,000		98%	£ 6,905	£ 15,786		44%
£ 13,770	£ -	£ 13,770	0%	£ 12,527	£ -	£ 12,527	0%
£ 1,421	£ 3,200		44%	£ 2,764	£ 16,030		17%
£ 7,625	£ 4,785		159%	£ 16,958	£ 47,466	£ 118	35%

Community Activity Narrative

Apr-25	Food Hub Van Costs	4005/310 4008/310 4012/310	Purchase and costs relating to Food Hub Van offset by funding received from TM Charities (1177/310) negating any overspend. Ongoing running costs for the van (fuel etc) are included in revenue budgets for cost centre 310.
	Flitwick Living History	4617/312	Spending for Flitwick Living History Project for costs relating to drop in sessions (£40) and Otter AI Subscription (£78) directly from dedicated Earmarked Reserve (EMR 321) and grant funding.
	Easter Egg Trail	4211/313	Spending on Easter Egg Trail fully grant funded (1142/313) negating any overspend.
May-25	Food Hub FTC Internal Hire	4103/310	No budget set for FTC internal Hire for Food Hub related meetings. To be review for 26/27 budgets
	General Community Fridge Costs	4619/310	Spending for Replacement Display Fridge (£1,250), new trolley (£68) and Whiteboard (£71) from Cost of Living earmarked reserve (EMR 330) negating any overspend
Jun-25	Cost of Living	4606/312	Spending relating to purchase of Freezer for Community Fridge (£1,099.98) from EMR 330 negating any overspend.
Jul-25	Food Hub	4012/310	Spend for EV Charger purchase and installation (£1,279)

2025-26 Capital Projects Funding

As at April 25, the Central Project Fund is committed spend to 3 Station Road project.

All identified capital projects to be considered on a case-by-case basis and funded through the Operations Reserves (EMR 319).

	PROJECT Details					Project Details								24/25 FUNDING Details				Comments		
	Project Code	N/C	Project Description	Committee	Minute Ref	Project Start Date	Whole Project Funds Committed	Previous Year's Project Spend	25/26 Opening Project Balance	GRANT Received	25/26 Project Spend to Date	Overspend Funded by CPF/Ops Reserve	Underspend Returned to CPF	Project Commitment Remaining YTD		TOTAL Approved Grants/ Funding	Prev Yrs Funds Received		25/26 Funds Received	Grants/ Funding Budget Remaining
Ongoing Projects	800	4212 110	Proj - Nature Park	Community	Del. Auth	Apr-21	£ 3,000	£ 13,490	£ -	£ -	£ -			£ -	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. £10,490 received on FTC8584 June 2024.
	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.
	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
	808	4853 110	Proj - Nature Park Planning	Community	5622c	Apr-24	£ 23,673	£ 21,859	£ 1,814	£ -	£ 1,650			£ 164	1%					
	814	4859 110	Proj - Skate Park Extension	Community	5681gii	Jul-24	£ 9,600	£ 9,600	£ 36,100	£ -	£ 36,100			£ -	0%	£ 64,900	£ 64,900	£ -	£ -	£38,400 match funding from CBC UKSPF Community Grant £26,500 from CBC S106 Funding PROJECT COMPLETED & CLOSED - June 25
2025/26	817	4862 110	Proj - Public Realm Improvements	Community	Del Auth	Jul-25	£ -		£ -	£ 66,060	£ 19,124			£ 46,936	0%	£ 54,060	£ 12,000	£ 66,060	£ 66,060	Refurbishment works to Tractor Store and Play Areas (Fir Tree Close Park & Station Rd Park) funded by: £54,059.80 CBC S106 invoice FTC9193 £12,000 Ops Reserves EMR 319 transfer (Journal 4263).

Detailed Income & Expenditure by Budget Heading 31/10/2025

Month No: 7

Committee Report

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>COMMUNITY Amenities & PublicR</u>								
<u>300 CORE SERVICES</u>								
4001 Salaries & Wages	35,505	191,566	406,942	215,376		215,376	47.1%	
4002 Uniform	303	657	600	(57)		(57)	109.6%	
4005 Vehicle/Trucks Maintenance	0	426	750	324		324	56.8%	
4006 Fuel	265	2,121	5,000	2,879		2,879	42.4%	
4008 Vehicle/Trucks Insurance	0	3,221	3,200	(21)		(21)	100.7%	
4037 PublicR Contractor Costs	0	3,165	0	(3,165)		(3,165)	0.0%	
4063 Vehicle/Truck Lease Repayments	732	5,126	8,900	3,774		3,774	57.6%	
4064 Town Centre CCTV	0	59	2,800	2,741		2,741	2.1%	
4103 FTC Internal Hire	0	276	2,500	2,225		2,225	11.0%	
CORE SERVICES :- Indirect Expenditure	36,806	206,618	430,692	224,074	0	224,074	48.0%	0
Net Expenditure	(36,806)	(206,618)	(430,692)	(224,074)				
<u>301 BURIAL GROUNDS</u>								
1004 Burial Grounds Income	1,823	16,907	5,000	(11,907)			338.1%	
1013 CBC-Closed Burial Ground	0	0	1,000	1,000			0.0%	
BURIAL GROUNDS :- Income	1,823	16,907	6,000	(10,907)			281.8%	0
4015 Utility - Water	0	71	150	79		79	47.4%	
4068 Burial Ground	145	1,005	500	(505)		(505)	201.0%	
BURIAL GROUNDS :- Indirect Expenditure	145	1,076	650	(426)	0	(426)	165.5%	0
Net Income over Expenditure	1,678	15,831	5,350	(10,481)				
<u>302 ALLOTMENTS</u>								
1005 Allotment Rents	101	683	4,500	3,817			15.2%	
ALLOTMENTS :- Income	101	683	4,500	3,817			15.2%	0
4015 Utility - Water	1,200	1,584	500	(1,084)		(1,084)	316.8%	
4072 Allotments Maintenance	64	457	1,500	1,043		1,043	30.5%	
4088 Portaloo Hire	268	1,718	0	(1,718)		(1,718)	0.0%	1,718
4103 FTC Internal Hire	0	101	350	249		249	28.8%	
ALLOTMENTS :- Indirect Expenditure	1,532	3,860	2,350	(1,510)	0	(1,510)	164.2%	1,718
Net Income over Expenditure	(1,430)	(3,177)	2,150	5,327				
6000 plus Transfer from EMR	268	1,718	0	(1,718)				
Movement to/(from) Gen Reserve	(1,163)	(1,459)	2,150	3,609				

Detailed Income & Expenditure by Budget Heading 31/10/2025

Month No: 7

Committee Report

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
303 LOCAL AMENITIES/TRACTOR STORE								
1014 Phone Mast (Station Rd)	1,000	5,500	1,100	(4,400)			500.0%	
1070 Manor Park (Rural Paymt Agent)	0	888	0	(888)			0.0%	
1177 Grants & Donations Received	0	17,487	0	(17,487)			0.0%	
LOCAL AMENITIES/TRACTOR STORE :- Income	1,000	23,876	1,100	(22,776)			2170.5%	0
4013 Utility - Electric	100	444	1,000	556		556	44.4%	
4015 Utility - Water	0	0	1,000	1,000		1,000	0.0%	
4078 Planting/Weeding	300	1,105	1,500	395		395	73.7%	
4084 Plant/Equip -PURCHASE	1,095	7,108	2,000	(5,108)		(5,108)	355.4%	4,650
4085 Plant/Equip- MAINTENANCE	45	1,295	2,500	1,205		1,205	51.8%	
4110 Tree Maintenance	0	1,240	4,000	2,760		2,760	31.0%	
4128 Waste Disposal	728	3,505	7,000	3,495		3,495	50.1%	
4132 Building Maintenance	47	1,171	1,000	(171)		(171)	117.1%	
4137 Water Dispenser Maintenance	0	0	300	300		300	0.0%	
4140 Maintenance Contracts	0	870	1,430	560		560	60.8%	
4700 Flitwick Manor Park	2,293	5,000	7,000	2,000		2,000	71.4%	
4701 Flit Valley Maintenance	0	0	500	500		500	0.0%	
4702 Flitwick Nature Park	300	1,823	500	(1,323)		(1,323)	364.6%	1,500
LOCAL AMENITIES/TRACTOR STORE :- Indirect Expenditure	4,907	23,561	29,730	6,169	0	6,169	79.2%	6,150
Net Income over Expenditure	(3,907)	315	(28,630)	(28,945)				
6000 plus Transfer from EMR	0	6,150	0	(6,150)				
Movement to/(from) Gen Reserve	(3,907)	6,465	(28,630)	(35,095)				
305 PLAY AREAS								
1010 Pitch / Field Hire	0	87	0	(87)			0.0%	
1012 Millennium Park Hire	0	1,190	1,700	510			70.0%	
PLAY AREAS :- Income	0	1,277	1,700	423			75.1%	0
4075 Play Areas Repairs & Maint.	953	11,952	8,000	(3,952)		(3,952)	149.4%	9,994
4098 Skate Park Lighting	41	170	650	480		480	26.2%	
4122 Changing Rooms - Hinksley Rd	33	645	650	5		5	99.3%	
PLAY AREAS :- Indirect Expenditure	1,027	12,767	9,300	(3,467)	0	(3,467)	137.3%	9,994
Net Income over Expenditure	(1,027)	(11,490)	(7,600)	3,890				
6000 plus Transfer from EMR	0	9,994	0	(9,994)				
Movement to/(from) Gen Reserve	(1,027)	(1,496)	(7,600)	(6,104)				

Detailed Income & Expenditure by Budget Heading 31/10/2025

Month No: 7

Committee Report

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
306 STREET LIGHTING								
4096 Electricity - Street Lights	926	3,283	7,609	4,326		4,326	43.1%	
4097 Street Lighting Maintenance	0	0	2,000	2,000		2,000	0.0%	
STREET LIGHTING :- Indirect Expenditure	926	3,283	9,609	6,326	0	6,326	34.2%	0
Net Expenditure	(926)	(3,283)	(9,609)	(6,326)				
COMMUNITY Amenities & PublicR :- Income	2,924	42,743	13,300	(29,443)			321.4%	
Expenditure	45,344	251,165	482,331	231,166	0	231,166	52.1%	
Net Income over Expenditure	(42,420)	(208,422)	(469,031)	(260,609)				
plus Transfer from EMR	268	17,862	0	(17,862)				
Movement to/(from) Gen Reserve	(42,152)	(190,560)	(469,031)	(278,471)				
Grand Totals:- Income	2,924	42,743	13,300	(29,443)			321.4%	
Expenditure	45,344	251,165	482,331	231,166	0	231,166	52.1%	
Net Income over Expenditure	(42,420)	(208,422)	(469,031)	(260,609)				
plus Transfer from EMR	268	17,862	0	(17,862)				
Movement to/(from) Gen Reserve	(42,152)	(190,560)	(469,031)	(278,471)				

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
COMMUNITY Activities								
310 FOOD HUB								
1148 Comm Fridge Deliveries	20	180	192	12			93.8%	
1177 Grants & Donations Received	21,583	44,589	0	(44,589)			0.0%	26,583
FOOD HUB :- Income	21,603	44,769	192	(44,577)			23317.4	26,583
4003 Travel Costs	0	184	1,200	1,016		1,016	15.4%	
4005 Vehicle/Trucks Maintenance	0	345	0	(345)		(345)	0.0%	
4008 Vehicle/Trucks Insurance	0	1,463	0	(1,463)		(1,463)	0.0%	1,463
4012 Vehicle/Trucks PURCHASE	0	16,945	0	(16,945)		(16,945)	0.0%	
4071 FUEL - Community Fridge	0	0	400	400		400	0.0%	
4102 FTC Internal Rent	108	756	1,296	540		540	58.3%	
4103 FTC Internal Hire	0	61	0	(61)		(61)	0.0%	
4128 Waste Disposal	28	85	0	(85)		(85)	0.0%	
4619 General Community Fridge Costs	160	2,886	200	(2,686)		(2,686)	1442.9%	2,686
FOOD HUB :- Indirect Expenditure	296	22,725	3,096	(19,629)	0	(19,629)	734.0%	4,149
Net Income over Expenditure	21,307	22,044	(2,904)	(24,948)				
6000 plus Transfer from EMR	160	4,149	0	(4,149)				
6001 less Transfer to EMR	21,583	26,583	0	(26,583)				
Movement to/(from) Gen Reserve	(116)	(390)	(2,904)	(2,514)				
311 THE HUB & YOUTH ACTIVITIES								
1035 Youth Hub Hire	300	983	1,000	18			98.3%	
1041 Youth Activities	0	15,000	15,000	0			100.0%	15,000
THE HUB & YOUTH ACTIVITIES :- Income	300	15,983	16,000	18			99.9%	15,000
4013 Utility - Electric	104	671	1,173	502		502	57.2%	
4015 Utility - Water	0	220	4,500	4,280		4,280	4.9%	
4016 Business Rates	0	1,921	2,113	192		192	90.9%	
4049 Youth Provision	0	39,188	52,250	13,063		13,063	75.0%	
4082 Youth Hub CCTV	0	0	1,000	1,000		1,000	0.0%	
4128 Waste Disposal	(41)	138	400	262		262	34.5%	
4132 Building Maintenance	168	863	1,500	637		637	57.5%	
4134 Cleaning Costs	96	852	1,850	998		998	46.1%	
4138 Equipment Purchase	0	311	500	189		189	62.3%	
4140 Maintenance Contracts	0	1,592	2,200	608		608	72.4%	
4151 Broadband Costs	(89)	374	550	176		176	68.0%	
THE HUB & YOUTH ACTIVITIES :- Indirect Expenditure	238	46,130	68,036	21,906	0	21,906	67.8%	0
Net Income over Expenditure	62	(30,147)	(52,036)	(21,889)				
6001 less Transfer to EMR	0	15,000	0	(15,000)				
Movement to/(from) Gen Reserve	62	(45,147)	(52,036)	(6,889)				

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
312 COMMUNITY ACTIVITIES								
1120 Keep Fit / Dance Fitness	90	1,421	3,200	1,779			44.4%	
1177 Grants & Donations Received	0	13,770	0	(13,770)			0.0%	13,770
COMMUNITY ACTIVITIES :- Income	90	15,191	3,200	(11,991)			474.7%	13,770
4103 FTC Internal Hire	0	1,714	11,500	9,786		9,786	14.9%	
4554 Stitches	0	0	200	200		200	0.0%	
4558 Keep Fit / Dance Fitness	325	875	1,850	975		975	47.3%	
4606 Cost of Living Initiative	0	1,262	500	(762)		(762)	252.4%	762
4613 Recycle / Reuse	0	0	130	130		130	0.0%	
4614 Proud AF Initiative	0	30	1,500	1,470		1,470	2.0%	
4617 Flitwick Living History	2,228	12,527	0	(12,527)		(12,527)	0.0%	12,527
4625 Forget Me Not Group	12	84	850	766		766	9.9%	
COMMUNITY ACTIVITIES :- Indirect Expenditure	2,565	16,492	16,530	38	0	38	99.8%	13,289
Net Income over Expenditure	(2,475)	(1,301)	(13,330)	(12,029)				
6000 plus Transfer from EMR	2,228	13,289	0	(13,289)				
6001 less Transfer to EMR	0	13,770	0	(13,770)				
Movement to/(from) Gen Reserve	(247)	(1,782)	(13,330)	(11,548)				
313 COMMUNITY EVENTS								
1127 Flitwick Fun Day	0	6,855	4,500	(2,355)			152.3%	
1142 Easter Egg Trail	0	350	0	(350)			0.0%	
1165 Christmas Lights EVENT	15	420	285	(135)			147.4%	
COMMUNITY EVENTS :- Income	15	7,625	4,785	(2,840)			159.4%	0
4043 Remembrance Event	193	517	890	373		373	58.1%	
4200 Christmas Lights Installation	0	0	20,475	20,475		20,475	0.0%	
4204 Flitwick TownSq Christsmas Tree	0	0	1,500	1,500		1,500	0.0%	
4211 Easter Egg Trail	0	350	0	(350)		(350)	0.0%	
4213 Summer Programme	7	1,522	1,400	(122)		(122)	108.7%	118
4540 Christmas Lights EVENT	0	221	5,201	4,980		4,980	4.2%	
4551 Flitwick Fun Day	0	14,147	16,000	1,853		1,853	88.4%	
4618 Community General Costs	60	202	2,000	1,798		1,798	10.1%	
COMMUNITY EVENTS :- Indirect Expenditure	260	16,958	47,466	30,508	0	30,508	35.7%	118
Net Income over Expenditure	(245)	(9,333)	(42,681)	(33,348)				
6000 plus Transfer from EMR	0	118	0	(118)				
Movement to/(from) Gen Reserve	(245)	(9,215)	(42,681)	(33,466)				
COMMUNITY Activities :- Income	22,008	83,568	24,177	(59,391)			345.7%	
Expenditure	3,359	102,305	135,128	32,823	0	32,823	75.7%	
Net Income over Expenditure	18,650	(18,736)	(110,951)	(92,215)				
plus Transfer from EMR	2,388	17,556	0	(17,556)				

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
less Transfer to EMR	21,583	55,353	0	(55,353)				
Movement to/(from) Gen Reserve	<u>(546)</u>	<u>(56,534)</u>	<u>(110,951)</u>	<u>(54,417)</u>				
Grand Totals:- Income	22,008	83,568	24,177	(59,391)			345.7%	
Expenditure	3,359	102,305	135,128	32,823	0	32,823	75.7%	
Net Income over Expenditure	<u>18,650</u>	<u>(18,736)</u>	<u>(110,951)</u>	<u>(92,215)</u>				
plus Transfer from EMR	2,388	17,556	0	(17,556)				
less Transfer to EMR	21,583	55,353	0	(55,353)				
Movement to/(from) Gen Reserve	<u>(546)</u>	<u>(56,534)</u>	<u>(110,951)</u>	<u>(54,417)</u>				



Flitwick Town Council

Community Services Committee – 2nd December 2025 Officer Update – Amenities

1. Manor Park

Children from Woodland Academy, along with their teachers, came to Manor Park to set wildflower seed and plant daffodil bulbs. Some new areas of wildflower have been introduced and aim to bring an array of colour and the specially selected mix, increasing biodiversity in the park. You can see in the images below some of the areas planted:



Officers have started some preliminary investigation and research into the restoration of the lake and funding opportunities are actively being explored.

Winter maintenance is due to start however the driveway is not accessible with vehicles or machinery. Costs are being sought to restore the driveway.

The next MPWG volunteer morning is happening on Thursday, and the group will be continuing with wildflower and daffodil bulb planting, cleaning of signage and clearance of the stream. All welcome to attend.

The cattle, which proved popular with residents, have now left site for the Winter and will be back to graze the land in the Spring.

2. Nature Park

A contractor has finished replacing dead plants and trees last week which was the last intervention from the FoMV. The site is now in FTC's hands to maintain going forward.

Some minor vandalism on site is still happening with shrub guards being removed that roll across the site and gather against fencing or in hedges. The contractor had collected what he can and will have a skip delivered to dispose of those guards that are unusable. The compartments that seem to be targeted are CPTS 1A, 1E, 1G and the hedge near to the sewage works but other compartments near to access routes also show signs of localised vandalism.

We will soon be looking for volunteers for the Nature Park and aim to use these volunteers to help keep on top of the vandalism and replacing tubes.

3. Play areas

Inspections - Officers are now in receipt of the annual play area inspections. The inspector assesses all play areas and the equipment, surfacing, and street furniture within them. We are pleased that the inspector has assessed everything as low or very low risk. There are some minor repairs, missing parts and improvements to general condition to be made and the Public Realm Team, with assistance from Community Payback, will be actioning some of this work over the Winter.

A play area update and life expectancy will be presented to Members at the February meeting.

Safety Surfacing - New MattaPlay safety surfacing has been installed in Fir Tree Close Play Area. Station Road play area is due to be resurfaced this week.



4. Public Realm Team

The annual hedge cutting (Rufus Centre, Station Road, Steppingley Road, Hinksley Park) took place last week and all smaller, more accessible hedges will be tended to by the Public Realm team over the winter.

The team will be moving back to the tractor store over the coming weeks and Members will be invited to visit once the team are all set up.

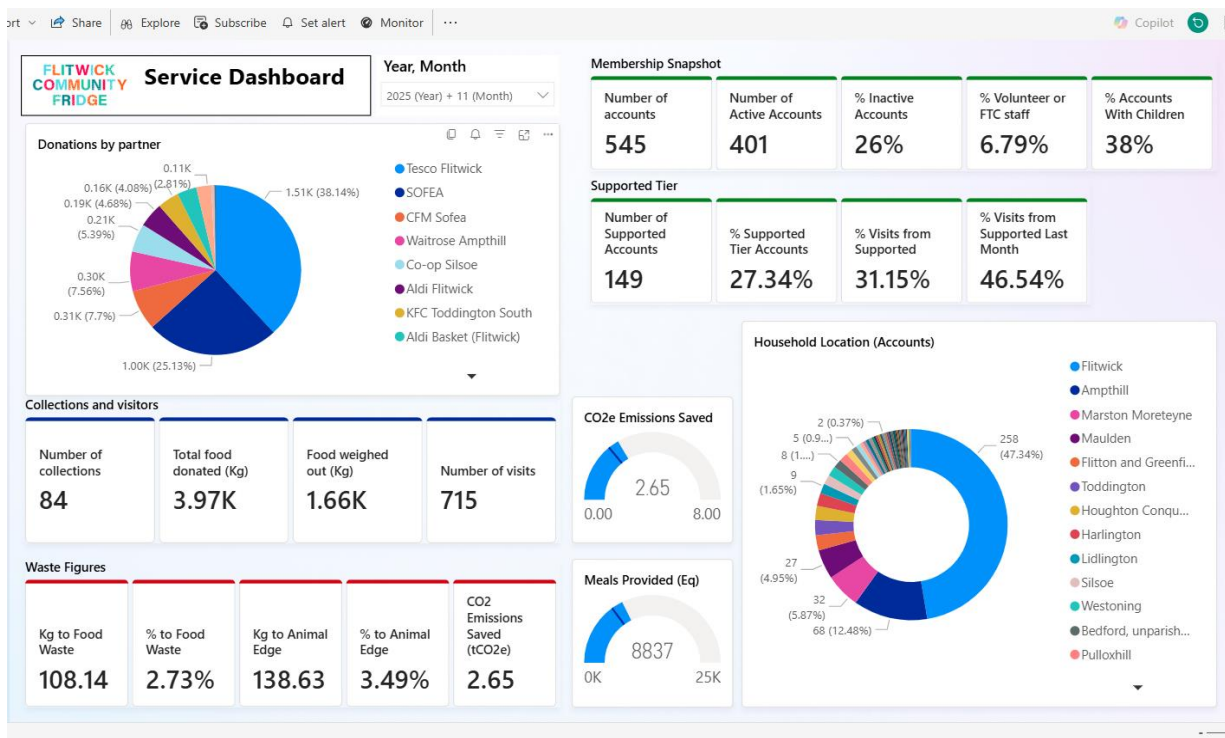


Flitwick Town Council

Community Services Committee – 2nd December 2025

Officers Update

1. Community Fridge November 26th 2025



2. Fridge Update

The Supported Tier continues to be well attended with 30 – 40 attending each week. Due to donations, we can offer sanitary products and nappies in addition to the 'larger' items.

From feedback and to reach more people on the supported tier we will be putting on an additional supported tier session at the weekend over the winter months. This will help those who cannot attend the Wednesday session. We are looking at trialling this starting from January.

3. Household Support Fund Grant

The Community team have put together a project plan for the start of the role out. This includes:

- Contacting schools to ascertain number of children on FREE school meals (190).
- Circulating the supported tier membership to partners; schools, community groups, children centre, NEED, Age UK to name a few.
- Preparing Christmas hampers for Families and older people and children will receive a collection box.

- Families on the supported tier will receive a £15 food voucher with their hampers.

The community Fridge has been donated selection boxes, clothes, toys and more from groups and individuals including staff. This will make a huge difference to those facing difficulties over the next few months.

We anticipate over 200 hampers being distributed.

4. **Flitwick Living History Town Trail**

The date has been set for the launch of the Trail Map, exhibition and Arts Award certificates: 5th February 2026. 5.30 – 7pm. Invites will be sent out after Christmas.

5. **Flitwick Living History**

The team is working with the Explorer Scouts and Ranger Guides to develop the following ideas.

- How camps have developed; introduction of girls to scouts; Queen's Award; Uniform changes; history of guiding in Flitwick.
- An 'open' afternoon inviting the community to bring in photos and share memories of guiding and scouting in Flitwick in the new year.

6. **Partnerships**

The team have communicated with 'For Men To Talk' community interest company, a peer support group for men who are suffering with a mental health illness, such as anxiety, depression and grief, to talk in a safe and comfortable environment.

This partnership includes:

- Work together to promote the group and service
- Community Service Team to help provide a venue in Flitwick (Community HUB)
- Share participation figures etc and promote to other services.

7. **Community Events 2025**

Following the last Community Services Meeting, Members requested a summary of events that have been delivered throughout 2025 and which ones were not delivered. Below is a breakdown of this.

Events delivered:

Easter Egg Hunt	approx. 200 Children
2 Big Knit mornings	
Town Mayor's Coffee Morning	
Community Fridge Coffee Morning	
Weekly Stitchers	20 regular attendees
Forget me Not	30 regular attendees
Flitwick Town Trail Schools Project	47 children at Kingsmoor School

Family Fun Day	approx. 2000 people
Summer programmes	311 children
Drumming workshop	
Mosaic Workshop	
Bug Hotel Workshop	
Circus Skills Workshops	
Pumpkin Carving Session	92 children
Remembrance Sunday Event	

Some of the feedback from organisations and groups attending:

- *Well organised especially the parade order - RBL*
- *Thank you very much for the invitation. I had an incredible time at the Remembrance service with the people of Flitwick. - Hannan Ali – Deputy Lord Lieutenant*
- *The sound was very good this year*

Events not delivered:

Scarecrow Festival	September (staff capacity)
Reuse/Recycle	September (staff capacity)
Skate Jam - September	Skatepark not completed.

The Community Services team have appointed a Community Services Officer to join the team. The role will commence in January 2026.