



FLITWICK TOWN COUNCIL
Draft Minutes of the Community Services Committee meeting
held on Tuesday 3RD September at the Rufus Centre

Present:

Cllr Thompson (Chairman)

Cllr Toinko (Vice Chair)

Cllr Platt

Cllr Wilsmore

Cllr Connell

Cllr Livens

Cllr Gleave

Cllr Copleston

Cllr Snape

Cllr Roberts

Susan Eldred - Community Services and Amenities Manager (CSAM)

Darren Bushey - Public Realm Supervisor (PRS)

Sue Quinn - Community Services Officer (CSO, SQ)

Zoe Putwain - Community Services Officer (CSO, ZP)

1197. APOLOGIES FOR ABSENCE

No apologies were received.

1198. DECLARATIONS OF INTEREST

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

- (a) No disclosable Pecuniary interests in any agenda item where disclosed
- (b) Non-Pecuniary interests were given by Councilor Snape and Thompson in relation to the agenda item pertaining to Proud Ampthill and Flitwick.

1199. CHAIRMAN'S ANNOUNCEMENTS

The Chairman confirmed that the Highways Walk around Flitwick, which had taken place since the last meeting had been an interesting opportunity. Going forward to aid in identifying areas of concern, progress, and completion of work, a standing agenda item would be created from the next committee meeting and ongoing.

The Chairman acknowledged that the Grant reviews originally scheduled to be presented at the September meeting had been postponed to October. This was in part to both the long agenda and the high volume of applicants. The Chairman confirmed that the Grant Policy would be shared with members before the next meeting to allow them to reacquaint themselves with the information therein.

The Chairman raised awareness as to the limited responses around the Social Value training being offered, previously discussed at the Council meeting. Members were requested to reply to the offer with their availability.

Action – CSAM

1200. PUBLIC OPEN SESSION

No members of the public attended the meeting.

1201. INVITED SPEAKER

There were no invited speakers at the meeting.

1202. MEMBERS QUESTIONS

Councilor Livens requested clarity as to the implementation, maintenance, and agreement in relation to the Tiny Forest Project. Concerns were raised about the volume of weeds, volunteer numbers, trees, and correspondence.

The CSAM addressed the concerns confirming that Earth watch who implemented and are responsible for the project, were happy with the progress. It was suggested that any weeds removed from the enclosed forest area be disposed of around the boundary, to enable the nutrients can be utilized. The PRS also confirmed that the weeds could not be disposed of by the tractor as they get caught within the rotary blades.

1203. MINUTES

- a. Members received and adopted the minutes of the Community Services meeting held on **Tuesday 2nd July 2024.**

It was **RESOLVED** to accept the Community Services Minutes held on Tuesday 2nd July with no amendments.

Action – Reception

1204. MATTERS ARISING

- a. Members raised no questions in relation to the minutes of the meeting held on **Tuesday 2nd July 2024.**

1205. ITEMS FOR CONSIDERATION

- a. **Park Run – Hinksley**

Members received a report from the Community Services & Amenities Manager and considered recommendations within the report surrounding the introduction of the Park Run at Hinksley Park.

Members discussed the report and positive comments were made as to the introduction of a weekly junior park run, with an expected attendance of 25 – 75 people. Members did request that there be stipulations in place as to avoidance of areas such as the Wildflower Meadows' and Tiny Forest, to protect these aspects of the park. It was also suggested that there be a 6-month review of the activity in relation to the no charge, so that the committee had the opportunity to evaluate any impact on the space or staff time, which may incur unexpected costs.

As a general observation in relation to the location the access to the site from the car park situated by the Sea Cadet building was raised as an ongoing concern, due to the large volume of footfall. A request was made to improve the ground by introducing a material to the area. The PRS Officer confirmed that they would investigate additions to improve access.

It was **RESOLVED** to approve a weekly junior park run on Hinksley Playing Field, free of charge to be reviewed in six months' time.

b. Millennium Park Path

Members received a report from the Amenities Officer and considered recommendations within the report surrounding the implementation of a tarmac path at the entrance to Millenium Park from Coniston Road.

It was **RECOMMENDED** to allocate £4611.25 from the project fund and award Quote two, to construct 25m x 1.8 m of tarmac. This including, excavation to sub formation and consolidation, installing Tiber edges, placing / compacting 100mm of type 1 stone to formation level and laying 60mm of a 20mm binder and 20mm of a 6mm surface.

Action – CSAM / PRS

c. Family Fun Day Review

Members received a report from the Community Services Officer and considered recommendations within the report surrounding the Flitwick Family Fun Day event in 2025. Suggestions were made to reduce the length of the event and adding live music to the offer.

Members raised previous concerns surrounding the events continued increase of attendance from outside of Flitwick and the impact of the volume of visitors at the event. Discussions as to suggested additional restrictions being added along with the requirements to implement were raised. The consensus being both the implementation and management made any restrictions laborious.

A request was made for a rebranding of the event due to there being no change since the original.

Members addressed the noise implications from live music and the CSAM confirmed that a letter drop did take place before the event to residents informing them of the event and schedule. It was also identified that the music would be family friendly.

It was **RESOLVED** to reduce the event running time to between 12 noon and 7pm, with a free funfair and stalls for the same duration. To have two films and live music for approximately 3 hrs., in-between the film showings. Offer including free popcorn and soft play with a food court. This in subject to the budget being confirmed for £21,250 for 2025-2026.

Action – CSAM / CSO (ZP)

d. Public Art

Members received a report from the Community Services Officer (SQ) and considered recommendations within the report in relation to the Public Art projects previously raised to be explored in previous meeting.

Discussions took place surrounding the possible location of the musical equipment, residential parameter, fencing and cost breakdown of the project. The CSAM addressed the members explaining the idea of including the tiny forest and instruments together to create an outdoor learning area.

The workshops using the equipment were identified as required due to the nature of the money being used.

The report included information about the lack of applications for the other two potential projects with the CSO (SQ) stating that this may be in part to the fact that we do not give a price range for the work. It was confirmed that we should work out the available funds and give an approximation for the projects to attempt to raise more interest. These to be returned to the November meeting.

It was **RESOLVED** to approve the proposal for the installation of musical instruments at Hinksley Playing Fields at the total cost of £34,660 though the application for 106 funds.

Action – CSO (SQ)

e. **Activity Donation**

Members were informed that Flitwick Club had kindly offered a donation of £250 for an activity for young people. The Community Services & Amenities Manager had spoken to young people at The Hub who expressed an interest in swimming or a visit to a trampoline park.

During discussions it was mentioned that other funds were available from Waitrose towards HAF funding of £750 could be combined to increase the children involved.

CSAM offered a suggestion of three sessions at the Flitwick Leisure Centre, who had offered a reduced rate and room after so that food could be offered. The suggestion was three sessions, with designated one being for SEN, one General and One HAF. It was mentioned that the HAF offer would be restricted for the first two weeks but then opened if space was available. It was noted that a £5 refundable deposit would be requested on booking, due to the large volume of no shows over the Summer Program.

It was **RESOLVED** to offer three swim sessions with food offer designated as SEN, HAF and General utilizing the funding offered by Waitrose and Flitwick Club

f. **Station Road Allotment Fencing**

Members received a report from the Amenities Officer and considered the recommendations within the report around the Station Road Allotment Fencing and quotes to correct the fence that has been raised at the Allotment meetings.

The CSAM confirmed that the speck of the work being quoted for was the same but the duration of one of the quotes was longer. They also confirmed that the funding would be allocated if approved from the Allotment EMR.

It was **RESOLVED** to accept Quote two at a cost of £4500 plus VAT from the allotments EMR fund, to include all labor and materials required.

Action – CSAM / CSO

g. **Nature Park – Management Plan**

Members received a report from the Amenities Officer and considered the recommendations within the report around delivering a Management Plan for the Nature Park. The report included two quotes for the work.

Members raised questions as to the quotes to deliver the Management plan and if there was one of the quotes that would work better with the existing partnership.

It was **RESOLVED** to accept Quote two at a cost of £1500 to be funded from the Trees for Climate Scheme.

Action – CSAM / CSO

h. **Proud Ampthill & Flitwick**

Members received a report from Cllr Thompson and considered recommendations within

the report surrounding the Proud Ampthill and Flitwick project.

It was requested that Flitwick Town Council offer £1500 for the next three years, subject to budget approval with Ampthill Town Council contributing the same amount to ensure the future of the group and allowing for planning to be made.

It was **RECOMMENDED** to request a budget of £1500 for the next three years for Proud Ampthill and Flitwick, to continue to support inclusivity.

Action – CSAM

1206. 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 commenting about the successful movement of the Community Fridge and great engagement with the Summer Programme.

Members asked for clarification as to the location of the trees that require removal in Manor Park with an explanation given by the PRS. Members request to be informed when the next tree survey was to be completed.

Action – CSAM

1207. PUBLIC OPEN SESSION

No members of the public attended the meeting.

1208. 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.

a. Youth Provision – School Reports

Members requested a report from the youth provider. Members requested additional information in relation to the outreach provision, with further details of the Mentor Support Programme and volume of Flitwick young people at the last meeting, this report was supplied, reviewed, and noted by members.

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.



FLITWICK TOWN COUNCIL

Report to Community Services 02.10.2024 Allotment Facilities

Implications of recommendations

Corporate Strategy: An engaged community

Finance: Allotment EMR

Equality: Accessible to all

Environment: Improve the quality of the Public Realm

Background

Historically it was decided to withdraw the use of portaloo's at both Steppingley Road and Station Road allotment sites due to budget restraints.

In May 2023 it was agreed at an Allotment Working Group to investigate the possible reinstatement of portaloo's at both sites, as requested by allotment holders.

It was resolved at the Community Services Committee meeting in June 2023 to reinstate the portaloo's for the growing season, with the toilets being removed on 31st October.

At the Community Services Committee meeting in November 2023 it was resolved to reinstate the portaloo's for the 2024 growing season, with the toilets being installed on 1st April 2024 and removed on 31st October 2024.

Introduction

The Allotment holders would like to see the continuation of the facilities at both sites.

The Amenities Officer has received a quote to install one portaloo at each allotment site for the growing season only (1st April 2025 – 31st October 2025). This would cost £1745.00 + VAT which includes delivery, removal and weekly servicing.

The allotments are mostly in use from April – October, with winter months seeing a reduction in the number of people spending long periods of time at their allotment.

Additional Information

Allotment fees are held in cost centre 302 until year end when they are transferred to an EMR; this is due to allotment income having to be utilised for allotments only.

Flitwick Town Council currently has £18,255.96 in the Allotment EMR.

Options

1. Members are asked to consider installing one portaloo at both Station Road and Steppingley Road allotment sites. To approve the spend of £1745.00 (plus VAT) from the Allotment EMR for this service.
2. Members are asked to consider not reinstating toilet facilities at Station Road and Steppingley Road allotment sites.

Officers Recommendation

1. Option 1 - Members are asked to consider installing one portaloo at both Station Road and Steppingley Road allotment sites. To approve the spend of £1745.00 (plus VAT) from the Allotment EMR for this service.

Sarah Burgess
Amenities Officer

September Grant Applications 2024

Organisation	Paperwork Received	Total Project Cost	Grant Requested	What is the Grant required for	Other Project Funding	Project start and completion dates	Amount of people to benefit
Ampthill and Flitwick Good Neighbours	<input checked="" type="checkbox"/>	£600.00	£300.00	Running Costs Expenditure 2024 / 2025 The project will allow the scheme to the sustainable is will be able to purchase the necessary insurance, pay for volunteer DBS checks, mobile phone costs and our database subscription/ publicity.	Ampthill Town Council have been requested to support with £300	Current to April 2025	Dependant on need/ varied
Chums	<input checked="" type="checkbox"/>	£6,070.00	£500.00	Mental Health and Emotional Wellbeing support for the residents of Flitwick CHUMS offers multiple mental health services, all of which are available to the residents of Flitwick. These range from children traumatised by the death of someone close, sometimes by murder, suicide, road traffic collision or sudden/multiple deaths in the family, to young people with anxiety, low mood, selective mutism, relationship difficulties and/or challenging behaviour who struggle with traditional talking therapies. We work with them to develop key skills such as developing their aspirations, learning how to communicate positively and dealing with conflict. We also offer 2 adults services: the Bedfordshire Suicide Bereavement Service and the Babyloss Service.	Numerous other grant funding bids from £25 up to £60,000 p.a. Corporate, community, events and challenge event fundraising.	As soon as possible as our support is ongoing.	20 - 40 going off last years figures
Flitwick Bowls Club	<input checked="" type="checkbox"/>	£10,000 - £15,000	£5,000.00	This grant will contribute to the replacement of the flagging around the green to ensure maximum safety and ease of access. Along with these repairs we will add easy access steps to the green. The bowling green hard standing/paving (around the green) is old, had many repairs and is becoming unsage. It is in urgent need of replacing and upgrading. This grant will contribute to the replacment of the flagging around the green to ensure maximum safety and wase of access.	Members Fees, Social advertising and other Grant applications	As soon as funding in raised.	90 but new applications welcome.
Flitwick Combined Charities	<input checked="" type="checkbox"/>	Subject to applications	£500.00	Relief in Need and student support annually, specific grants throughout the year as applications are received. Applications from Flitiwck residence	Dividends and Fundraising	Depending on Applications	Dependant on Applications
Imagination Arts	<input checked="" type="checkbox"/>	£4,000.00	£4,000.00	Imagination Dance would like to continue our popular SEND-specific dance and movement classes in Flitwick. The project consists of two classes for children with additional needs – classes that are inclusive to children of all abilities and the chance to provide a space for them to feel safe and supported. We are looking to continue running these classes on a Tuesday after-school between September 2024 and July 2025 during term time. Our classes are a lifeline for our families who may struggle to find an environment suitable for their child, and encourages children to embrace being unique through dance and movement	N/A Full funding requested	September 2024 - July 2025	20 people per session and their families, carers
NCT	<input checked="" type="checkbox"/>	£2,880.00	£2,880.00	This will provide 4 baby bundles a month (totalling 48) costing £60 each month for the 12 months. NCT Mid Beds Baby Bundles – essential baby items for families in need.	We regularly hold NCT Nearly New Sales in Flitwick (next date Sept 28 th 2024) and any funds raised from those will also go towards supporting this initiative.	October 2024 – 12 months	48

Pulloxhill Gymnastics	<input checked="" type="checkbox"/>	£7,362.00	£5,000.00	Young Leader Training Courses - Training up to 30 young leaders. This will involve enrolling them on 4 different courses administered by British Gmnastics; The Gymnastics Helper Course, Introduction to judging course, First Aid Course and level 1 Assistant Coaching. All of these courses are nationally recognized and would provie a solid grounding to the start of their gymnastics careers.	Club Fund Raising	As soon as funding in raised.	30 people and those they train in the future
Flitwick Scouts	<input checked="" type="checkbox"/>	£1,768.00	£1,178.00	Grounds storage and tools - We now seek to purchase a secure shed to store a lawnmower and gardening equipment. This will enable our young members to take an active role in maintaining and caring for this green space, fostering a sense of responsibility and community stewardship.	£ 590 fund raised by the young members	Start (Plan & Design): August 2024 Expected End (Plan & Design): September 2024	Scout members currently 300 but increasing
Sea Cadets	<input checked="" type="checkbox"/>	£3,500.00	£3,500.00	Purchase of 12 paddleboards to use at Stewartby Lake with the addition of a staff training day. Unit price with discounted price £450 each. The aim is to teach more cadets in one sessions and opportunities to learn this skill when we are on the lake.	N/A Full funding requested	As soon as funding in raised.	65
Girl Guides	<input checked="" type="checkbox"/>	£4,350.00	£1,000.00	The project is to carry out essential maintenance on the Girlguiding Flitwick HQ – Hetley House The planned works are Replace facias. Soffits and guttering and down pipes - £2800 Replace 2 windows – WC and Kitchen - £1550. Window frames are rooting and require replacement. Facias, soffit and guttering is also in poor repair and require replacement. The aim of the project is ensure the building is safe and secure and further damage is not caused to the building due to faulty guttering,Poor condition had enabled Squirrels to get into the loft area.	Fundraising and rent and building hire	September 2024 – December 2024	9 Groups

Flitwick Town Council Community Committee Financial Summary 24/25

01 April to 31 August 2024

	YTD Income	Income Budget	% Budget Achieved		YTD Expenditure	Expenditure Budget	% Budget Spent
Community Services	£ 70,389	£ 46,210	152%		£ 249,165	£ 615,047	41%

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 August 24	
		Income	Expenditure
4001/300, 4002/300	Staff Costs		£ 30,519
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs		£ 1,013
4051/300	Grants Permitted		£ -
4009/300, 4064/300, 4103/300	Other Costs (CCTV & Internal Hire)		£ 40
1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301	Burial Grounds (301)	£ 98	£ 193
1005/302, 4015/302, 4072/302, 4088/302, 4103/302	Allotments (302)	£ 122	£ 97
1014/302 4013/303, 4015/303, 4078/303, 4084/303, 4085/303, 4110/303, 4118/303, 4128/303, 4132/303, 4137/303, 4140/303, 4700/303, 4701/303, 4702/303	Local Amenities & Tractor Store (303)	£ 925	£ 1,819
1012/305, 4075/305, 4098/305, 4122/305,	Play Areas / Millennium Park (305)	£ 700	£ 1,351
4096/306, 4097/306	Street Lighting		£ 569

2024/25 Year to date					
Income	Budget	% Budget Achieved	Expenditure	Budget	% Budget Spent
			£ 150,084	£ 375,762	40%
			£ 8,924	£ 17,850	50%
			£ -	£ 5,000	0%
			£ 669	£ 5,700	12%
£ 3,145	£ 9,000	35%	£ 323	£ 900	36%
£ 440	£ 4,500	10%	£ 1,162	£ 3,050	38%
£ 5,425	£ 1,100	493%	£ 7,609	£ 32,130	24%
£ 1,700	£ 1,500	113%	£ 2,535	£ 8,500	30%
			£ 2,328	£ 9,000	26%

Community Services Narrative

Apr-24	Allotments Portaloos	4088/302	Spending for Allotment Portaloos directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution.
Apr-24	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.
Apr-24	Youth Hub Business Rates	4016/311	Higher than anticipated 24/25 business rates. 25/26 budget to be reviewed against any further anticipated rise.

Community Activities & Events Summary 24/25

		01-31 August 24		2024/25 Year to date					
		Income	Expenditure	Income	Budget	% Budget Achieved	Expenditure	Budget	% Budget Spent
1041/311, 1177/311 4049/311, 4052/311	Youth Activities	£ 750	£ -	£ 15,750	£ 15,000	105%	£ 29,475	£ 61,500	48%
1035/311, 4013/311, 4014/311, 4015/311, 4016/311, 4082/311, 4128/311, 4132/311, 4134/311, 4138/311, 4140/311	Youth Hub	£ 293	£ 1,637	£ 1,129	£ 1,000	113%	£ 8,977	£ 12,900	70%
1181/312, 4606/312	* Cost of Living	£ 468	£ 2,330	£ 468	£ -	n/a	£ 3,346	£ 4,000	84%
1032/312, 1039/312, 1042/311, 1120/312, 1171/312 4103/312, 4552/312, 4553/312, 4554/312, 4558/312, 4613/312, 4614/312, 4616/312, 4617/312, 4621/312, 4625/312	Community Activities (312)	£ 629	£ 1,854	£ 3,342	£ 6,900	48%	£ 7,059	£ 22,865	31%
1177/312 4611/312, 4617/312	Flitwick Heritage	£ -	£ 4,482	£ 29,592	£ -	n/a	£ 4,482	£ 5,000	90%
1127/313, 1130/313, 1142/313, 1164/313, 1165/131, 1167/313, 1169/313, 1191/313 4043/313, 4200/313, 4201/313, 4202/313, 4204/313, 4206/313, 4207/313, 4208/313, 4211/313, 4213/313, 4540/313, 4551/313, 4618/313, 4623/313	Community Events (313)	£ 127	£ 647	£ 8,949	£ 7,210	124%	£ 20,575	£ 59,390	35%

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
Aug-24	Flitwick Heritage		Figures now seperated 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)

	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	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	£ 8,100			£ 4,077	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.
	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
	805	4851 110	Proj - Hub Car Park Delineation	Community	5605b	Mar-24	£ 800	£ -	£ 800	£ -	£ 645		£ 155	-£ 0	0%				PROJECT CLOSED August 24
NEW Projects: 2024/25	808	4853 110	Proj - Nature Park Planning	Community	5622c	Apr-24	£ 23,673		£ 23,673	£ -	£ 10,861			£ 12,812	54%				
	809	4854 110	Proj - Burial Ground Wall	Community	5622e	Apr-24	£ 16,127		£ 16,127	£ -	£ 15,627			£ 500	3%				
	813	4858 110	Proj - Road Closure Signage	Community	5681gi	Jul-24	£ 1,453		£ 1,453	£ -	£ -			£ 1,453	100%				
	814	4859 110	Proj - Skate Park Extension	Community	5681gii	Jul-24	£ 9,600		£ 9,600	£ -	£ -			£ 9,600	100%				To be match funded with UKSPF Community Grant

Detailed Income & Expenditure by Budget Heading 31/08/2024

Month No: 5

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
COMMUNITY Services								
300 CORE SERVICES								
4001 SALARIES AND WAGES	30,519	149,761	375,162	225,401		225,401	39.9%	
4002 UNIFORM	0	323	600	277		277	53.8%	
4005 TRUCKS MAINTENANCE	0	294	750	456		456	39.2%	
4006 FUEL	281	2,168	3,500	1,332		1,332	61.9%	
4008 Truck Insurance	0	2,740	3,000	260		260	91.3%	
4009 HEALTH & SAFETY	0	(225)	0	225		225	0.0%	
4051 GRANTS PERMITTED	0	0	5,000	5,000		5,000	0.0%	
4063 TRUCK LEASE REPAYMENTS	732	3,722	10,600	6,878		6,878	35.1%	
4064 Town Centre CCTV	0	0	2,700	2,700		2,700	0.0%	
4103 FTC Internal Hire	40	894	3,000	2,106		2,106	29.8%	
CORE SERVICES :- Indirect Expenditure	31,573	159,676	404,312	244,636	0	244,636	39.5%	0
Net Expenditure	(31,573)	(159,676)	(404,312)	(244,636)				
301 BURIAL GROUNDS								
1004 Burial Grounds (No VAT)	98	3,145	7,000	3,855			44.9%	
1013 CBC-Closed Burial Ground	0	0	1,000	1,000			0.0%	
1119 Burial Grounds Income VATABLE	0	0	1,000	1,000			0.0%	
BURIAL GROUNDS :- Income	98	3,145	9,000	5,855			34.9%	0
4015 Utility - Water	0	25	150	125		125	16.6%	
4068 Burial Ground NO VAT	0	100	250	150		150	40.0%	
4069 Burial Ground VATABLE	193	198	500	302		302	39.6%	
BURIAL GROUNDS :- Indirect Expenditure	193	323	900	577	0	577	35.8%	0
Net Income over Expenditure	(94)	2,823	8,100	5,277				
302 ALLOTMENTS								
1005 Allotment Rents	122	440	4,500	4,060			9.8%	
ALLOTMENTS :- Income	122	440	4,500	4,060			9.8%	0
4015 Utility - Water	51	51	700	649		649	7.4%	
4072 ALLOTMENTS/MAINTENANCE	20	34	2,000	1,966		1,966	1.7%	275
4088 PORTALOO HIRE	0	955	0	(955)		(955)	0.0%	680
4103 FTC Internal Hire	26	122	350	229		229	34.7%	
ALLOTMENTS :- Indirect Expenditure	97	1,162	3,050	1,888	0	1,888	38.1%	955
Net Income over Expenditure	25	(722)	1,450	2,172				
6000 plus Transfer from EMR	0	955						
Movement to/(from) Gen Reserve	25	233						

Detailed Income & Expenditure by Budget Heading 31/08/2024

Month No: 5

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
303 LOCAL AMENITIES/TRACTOR STORE								
1014 PHONE MAST INC (STATION RD)	0	4,500	1,100	(3,400)			409.1%	
1070 MANOR PARK (Rural Paymt Agent)	925	925	0	(925)			0.0%	
LOCAL AMENITIES/TRACTOR STORE :- Income	925	5,425	1,100	(4,325)			493.2%	0
4013 Utility - Electric	82	340	2,000	1,660		1,660	17.0%	
4078 Planting/Weeding	0	270	3,000	2,730		2,730	9.0%	
4084 PublicR: PLANT/EQUIP-PURCHASE	0	321	2,500	2,179		2,179	12.8%	
4085 PublicR: PLANT/EQUIP-MAINTENAN	0	499	2,500	2,001		2,001	19.9%	
4110 TREE MAINTENANCE	1,250	1,250	3,000	1,750		1,750	41.7%	
4118 BINS AND SEATS	0	0	1,000	1,000		1,000	0.0%	
4128 WASTE DISPOSAL	380	2,490	7,000	4,510		4,510	35.6%	
4132 BUILDING MAINTENANCE	0	45	1,500	1,455		1,455	3.0%	
4137 Water Dispenser Maintenance	0	(269)	300	569		569	(89.7%)	
4140 MAINTENANCE CONTRACTS	0	242	830	588		588	29.2%	
4700 FLITWICK MANOR PARK	0	1,991	7,000	5,009		5,009	28.4%	
4701 Flit Valley Maintenance	0	0	500	500		500	0.0%	
4702 Flitwick Nature Park	108	430	1,000	570		570	43.0%	
LOCAL AMENITIES/TRACTOR STORE :- Indirect Expenditure	1,819	7,609	32,130	24,521	0	24,521	23.7%	0
Net Income over Expenditure	(894)	(2,184)	(31,030)	(28,846)				
305 PLAY AREAS								
1012 Millennium Park Hire	700	1,700	1,500	(200)			113.3%	
PLAY AREAS :- Income	700	1,700	1,500	(200)			113.3%	0
4075 PLAY AREA/REPAIRS & MAINT.	1,299	1,645	8,000	6,355		6,355	20.6%	
4098 Skate Park Lighting	18	312	500	188		188	62.4%	
4122 CHANGING ROOMS - HINKSLEY	34	578	0	(578)		(578)	0.0%	
PLAY AREAS :- Indirect Expenditure	1,351	2,535	8,500	5,965	0	5,965	29.8%	0
Net Income over Expenditure	(651)	(835)	(7,000)	(6,165)				
306 STREET LIGHTING								
4096 Electricity - Street Lights	569	2,328	7,000	4,672		4,672	33.3%	
4097 Street Lighting Maintenance	0	0	2,000	2,000		2,000	0.0%	
STREET LIGHTING :- Indirect Expenditure	569	2,328	9,000	6,672	0	6,672	25.9%	0
Net Expenditure	(569)	(2,328)	(9,000)	(6,672)				

Detailed Income & Expenditure by Budget Heading 31/08/2024

Month No: 5

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
311 YOUTH HUB/ACTIVITIES								
1035 Youth Hub Hire	293	1,129	1,000	(129)			112.9%	
1041 YOUTH ACTIVITIES	0	15,000	15,000	0			100.0%	
1177 Grants & Donations Received	750	750	0	(750)			0.0%	
YOUTH HUB/ACTIVITIES :- Income	1,043	16,879	16,000	(879)			105.5%	0
4013 Utility - Electric	98	509	1,694	1,185	1,185	30.0%		
4014 CASUAL STAFF Wages	0	185	185	(0)	(0)	100.2%		
4015 Utility - Water	0	1,306	1,306	(0)	(0)	100.0%		
4016 BUSINESS RATES	0	1,921	1,700	(221)	(221)	113.0%		
4049 YOUTH ACTIVITIES	0	29,475	59,000	29,525	29,525	50.0%		
4052 LGBTQ+ Youth Provision	0	0	2,500	2,500	2,500	0.0%		
4082 Youth Hub CCTV	0	443	1,000	557	557	44.3%		
4128 WASTE DISPOSAL	24	135	600	465	465	22.5%		
4132 BUILDING MAINTENANCE	0	796	2,000	1,204	1,204	39.8%		
4134 CLEANING	192	891	1,815	924	924	49.1%		
4138 EQUIPMENT	895	909	1,000	91	91	90.9%		
4140 MAINTENANCE CONTRACTS	428	1,882	1,600	(282)	(282)	117.6%		
YOUTH HUB/ACTIVITIES :- Indirect Expenditure	1,637	38,452	74,400	35,948	0	35,948	51.7%	0
Net Income over Expenditure	(595)	(21,573)	(58,400)	(36,827)				
312 COMMUNITY ACTIVITIES								
1032 Proud AF Initiative	0	100	0	(100)			0.0%	100
1039 PAINTING CIRCLE	0	200	200	0			100.0%	
1042 TEA DANCES	233	729	1,300	571			56.1%	
1120 KEEP FIT / Dance Fitness	113	1,260	2,800	1,540			45.0%	
1171 LUNCH CLUB	283	1,053	2,600	1,547			40.5%	
1177 Grants & Donations Received	0	29,592	0	(29,592)			0.0%	
1181 COST OF LIVING MONIES REC'D	468	468	0	(468)			0.0%	
COMMUNITY ACTIVITIES :- Income	1,096	33,403	6,900	(26,503)			484.1%	100
4103 FTC Internal Hire	1,624	4,701	11,000	6,299	6,299	42.7%		
4552 TEA DANCE	0	437	870	433	433	50.2%		
4553 PAINTING CIRCLE	0	0	100	100	100	0.0%		
4554 STITCHERS	8	88	195	107	107	45.3%		
4558 KEEP FIT / Dance Fitness	0	575	2,000	1,425	1,425	28.8%		
4606 Cost of Living Initiative	2,330	3,346	4,000	654	654	83.7%		
4611 Flitwick (Library) Film Club	1,669	1,669	0	(1,669)	(1,669)	0.0%		
4613 Recycle / Reuse	0	0	250	250	250	0.0%		
4614 Proud AF Initiative	0	25	1,250	1,225	1,225	2.0%		
4616 Community Defib Training	0	350	500	150	150	70.0%		

Detailed Income & Expenditure by Budget Heading 31/08/2024

Month No: 5

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4617 Flitwick Heritage & Oral Equip	2,813	2,813	500	(2,313)		(2,313)	562.5%	
4621 LUNCH CLUB	210	823	2,200	1,377		1,377	37.4%	
4625 FORGET ME NOT GROUP	12	60	500	440		440	12.0%	
COMMUNITY ACTIVITIES :- Indirect Expenditure	8,665	14,888	23,365	8,477	0	8,477	63.7%	0
Net Income over Expenditure	(7,570)	18,515	(16,465)	(34,980)				
6001 less Transfer to EMR	0	100						
Movement to/(from) Gen Reserve	(7,570)	18,415						
313 COMMUNITY EVENTS								
1127 Flitwick Fun Day	0	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	0	0	500	500			0.0%	
1164 Christmas Market RCCM	0	0	360	360			0.0%	
1165 Christmas Lights EVENT	15	270	150	(120)			180.0%	
1167 Christmas Market Trip	0	0	1,000	1,000			0.0%	
1169 Summer Programme	0	3,797	0	(3,797)			0.0%	
1191 MISC INCOME	433	492	0	(492)			0.0%	
COMMUNITY EVENTS :- Income	448	9,397	7,210	(2,187)			130.3%	0
4043 REMEMBRANCE EVENT	301	301	700	399		399	43.0%	
4200 Christmas Lights Installation	0	0	19,475	19,475		19,475	0.0%	
4201 Christmas Market RCCM	0	0	300	300		300	0.0%	
4202 Christmas Market Trip	0	0	1,000	1,000		1,000	0.0%	
4204 Flitwick TownSq Chrismas Tree	0	0	1,375	1,375		1,375	0.0%	
4206 Scarecrow Festival	0	0	240	240		240	0.0%	
4207 Fun Palace	0	0	150	150		150	0.0%	
4208 Skate Competition	0	1,114	2,300	1,186		1,186	48.4%	
4211 Easter Egg Trail	0	0	500	500		500	0.0%	
4213 Summer Programme	640	2,695	1,000	(1,695)		(1,695)	269.5%	
4540 Christmas Lights EVENT	400	430	6,250	5,820		5,820	6.9%	
4551 Flitwick Fun Day	275	17,537	21,000	3,463		3,463	83.5%	
4618 COMMUNITY Events Expense	0	115	2,500	2,385		2,385	4.6%	
4623 Christmas Lunch - OLDER PEOPLE	0	0	2,600	2,600		2,600	0.0%	
COMMUNITY EVENTS :- Indirect Expenditure	1,616	22,191	59,390	37,199	0	37,199	37.4%	0
Net Income over Expenditure	(1,168)	(12,795)	(52,180)	(39,385)				
COMMUNITY Services :- Income	4,432	70,389	46,210	(24,179)			152.3%	
Expenditure	47,521	249,165	615,047	365,882	0	365,882	40.5%	
Net Income over Expenditure	(43,089)	(178,776)	(568,837)	(390,061)				
plus Transfer from EMR	0	955						
less Transfer to EMR	0	100						
Movement to/(from) Gen Reserve	(43,089)	(177,921)						

Detailed Income & Expenditure by Budget Heading 31/08/2024

Month No: 5

Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Grand Totals:- Income	4,432	70,389	46,210	(24,179)			152.3%	
Expenditure	47,521	249,165	615,047	365,882	0	365,882	40.5%	
Net Income over Expenditure	(43,089)	(178,776)	(568,837)	(390,061)				
plus Transfer from EMR	0	955						
less Transfer to EMR	0	100						
Movement to/(from) Gen Reserve	(43,089)	(177,921)						



Flitwick Town Council

Officers Update – Community Services 2nd October 2024

1. Community Fridge

The Community Fridge is extremely busy, with an average of 45 visits during the morning (9.30-11.30) session. The session in the afternoon (3.30 – 4.30pm) attracts 30 visits, but the last two sessions (4:30pm to 6.30pm) are quiet, and it has become difficult to recruit volunteers for these slots. With the night's drawing, we anticipate changing the times for the afternoon session, bringing the time forward by an hour.

We have had to increase the number of volunteers supporting collections to include support in the Food Hub once the food arrives back at Rufus. On Friday and Saturday nights, the collections require a team of four volunteers due to the volume of food. We are running a new service on Friday evenings, which is open to the public to collect USE BY foods. These are dated the day of pick up, and rather than being put to 'waste,' they can be collected from outside the Food Hub while the deliveries are being sorted. These can be quite high-value items – joints of meat, etc.

Tesco has donated clothing items this month, and we will be advertising these to the families who receive food parcels through our referral route with The Need Project. The soap powder and cleaning materials donated by Tesco have been bagged and delivered to local schools for families receiving free school meals. So far, 90 have been distributed to Woodlands, Flitwick Lower, and Kingsmoor.

2. Community Fridge Wastage

month	surplus food in	wastage	% waste	tons	meals	co2	Fridge visits	first time visit
Sep-24	4615.556	31.9	0.691141	4.62	1619.67	1432.39	1059	5

3. Allotments

The repairs to Station Road fencing are now completed.

We have received reports from several plot holders at the Steppingley Road site that there has been a spate of shed break-ins (around 10 in total). The padlock was cut off the main gate and has since been replaced by the PR Team. Plot holders have been advised to report the theft of any belongings to the Police by calling 101.

4. Manor Park

Three trees at Manor Park have been identified as being dangerous and require felling. These works will be carried out by outside contractors and will require road closure/traffic management on the A5120. A date for this is to be confirmed and Members will be notified once we know when this will be.

Update – *There are now 2 trees to be felled as 1 of the trees came down in the recent storms.* A contractor has been instructed to remove the remaining 2 trees. This will happen within the

next couple of months. An application for TPO removal has been made to CBC.

5. UKSPF Funding

We have been successful in securing funding for the Extension to Flitwick Skatepark. Further updates will be given to Members in the coming weeks. The project has a tight turnaround with a completion date of 31st December 2024.

6. Recycle Reuse / Scarecrow Festival

The Recycle Reuse sale took will place on the 28th September with 35 residents/ groups supporting the event. The scarecrow Festival had 20 entries registered.

7. Remembrance Sunday Service

A meeting took place on the 12th of September to confirm arrangements for the Remembrance Service on Sunday 10th November. The Town Mayor has sent out all invitations with confirmation of attendance being received.

8. Town Mayor's Quiz Night

Tickets are available for the Town Mayor's Quiz night on Friday 4th with 95 people booked to date - 26/09/24

9. Health Watch Event

The Healthwatch event will occur on Friday 4th October at The Rufus Centre. The Community Officers will attend the event and have free items such as hats, gloves, and scarves to give away, which have been made by the Stitchers Group.

10. Town Mayor's Coffee Morning

The Town Mayor's Charities will be holding the coffee morning at the Village Hall on the 11th October. Donations of cake and support on the day would be appreciated.

11. October Half Term

The Community Services Team will be running free drop-in workshops at The Hub on the 29th and 30th October, between 10am and 1pm. There will also be a Movie Day on the 31st October, showing Hocus Pocus at 11am and Adams Family Values 2pm.