

Community Services Council Income & Expenditure – August 2023

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Community Services</u>						
<u>200 External Communications</u>						
4135 Advertising/Promotions	0	1,000	1,000		1,000	0.0%
4270 Newsletter	1,089	6,000	4,911		4,911	18.2%
4271 Website	400	600	200		200	66.7%
4272 Healthy Young Daventry	194	0	(194)		(194)	0.0%
4273 Daventry Town Centre Vision 20	0	400	400		400	0.0%
External Communications :- Indirect Expenditure	1,683	8,000	6,317	0	6,317	21.0%
Net Expenditure	(1,683)	(8,000)	(6,317)			
6000 plus Transfer from EMR	194					
Movement to/(from) Gen Reserve	(1,489)					
<u>205 Community Transport</u>						
4285 Community Transport	3,750	0	(3,750)		(3,750)	0.0%
Community Transport :- Indirect Expenditure	3,750	0	(3,750)	0	(3,750)	
Net Expenditure	(3,750)	0	3,750			
6000 plus Transfer from EMR	3,750					
Movement to/(from) Gen Reserve	0					
<u>208 Children and Young People</u>						
*1 1150 Grants Received	7,200	0	(7,200)			0.0%
Children and Young People :- Income	7,200	0	(7,200)			
*2 4290 Youth Hub	5,075	0	(5,075)		(5,075)	0.0%
*2 4291 Youth Outreach	5,460	0	(5,460)		(5,460)	0.0%
*3 4292 Teen Clinic Daventry	1,061	0	(1,061)		(1,061)	0.0%
Children and Young People :- Indirect Expenditure	11,596	0	(11,596)	0	(11,596)	
Net Income over Expenditure	(4,396)	0	4,396			
6000 plus Transfer from EMR	10,535					
Movement to/(from) Gen Reserve	6,139					
<u>210 Events</u>						
4301 Fireworks	0	25,000	25,000		25,000	0.0%
4302 Heritage Open Days	0	1,000	1,000		1,000	0.0%
4310 Christmas Event	0	3,000	3,000		3,000	0.0%
4340 General Events	25	500	475		475	5.0%
4344 Markets including Food Festiva	3,467	9,000	5,533		5,533	38.5%
4347 Summer Activities Programme	2,186	6,000	3,814		3,814	36.4%
Events :- Indirect Expenditure	5,678	44,500	38,822	0	38,822	12.8%
Net Expenditure	(5,678)	(44,500)	(38,822)			

Community Services Council Income & Expenditure – August 2023

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>215 Town Enhancement</u>						
4330 Christmas Lights	0	13,000	13,000		13,000	0.0%
4335 Floral Displays	8,469	19,000	10,531		10,531	44.6%
4336 Bunting	1,983	1,600	(383)		(383)	123.9%
4338 Town Gardens	0	1,250	1,250		1,250	0.0%
Town Enhancement :- Indirect Expenditure	10,452	34,850	24,398	0	24,398	30.0%
Net Expenditure	(10,452)	(34,850)	(24,398)			
<hr/>						
Grand Totals:- Income	7,200	0	(7,200)			0.0%
Expenditure	33,159	87,350	54,191	0	54,191	38.0%
Net Income over Expenditure	(25,959)	(87,350)	(61,391)			
plus Transfer from EMR	14,479					
Movement to/(from) Gen Reserve	(11,480)					

Notes from the Responsible Finance Officer

1. Monies transferred into the custodianship of Daventry Town Council from the Primary Care Network (as agreed by Council on 24th April 2023 - TC2304.9). These monies are to be utilised for Teen Clinic Daventry.
2. The committee did not set a budget for the provision of Youth Hub & Youth Outreach for 2023/2024, the expenditure for 2023/2024 is to be funded from the Crime & Disorder Earmarked Reserves Fund (as agreed by Council on 27th February – TC2302.8).
3. The committee has not set a budget for the Teen Clinic Daventry, the expenditure for 2023/2024 is being funded from the monies received from the Primary Care Network (see point 1).

REPORT TO: Community Services Committee
REPORT ON: Youth Provision
REPORT BY: Chief Officer
REPORT DATE: 13 September 2023

Youth Hub

The youth hub continues to attract 25+ young people to the Southbrook Community Centre. They organise a variety of activities from holding tea parties, playing sports, watching movies and some just want to chill and talk with friends. It provides a safe space, welcoming environment and youth workers who engage with attendees and work to meet their needs.

As West Northamptonshire Council created a fund, in partnership with the Office of the Police, Fire and Crime Commissioner and identified Southbrook as an area for investment the Community Centre is being encouraged to apply for funding to fund the youth club in 2024/25.

Recommendation:	£12,500 to be considered by full council during final budget discussions and approval of precept for 24/25.
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GYM Bus

The Guiding Young Minds (GYM) bus continues to be a popular destination for young people, even in bad weather. Their sporting activities are attracting families to play with their children, whilst those children who have other needs engage with the mentors who help signpost and provide advice and guidance.

Recommendation:	£12,500 to be considered by full council during full budget and approval of precept for 24/25.
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REPORT TO: Community Services Committee
REPORT ON: Teen Clinic Daventry
REPORT BY: Projects Officer
REPORT DATE: 13 September 2023

Teen Clinic Daventry

The pilot scheme, inspired by Dr Sarah Tudor, Abbey House Practice and project managed by the Town Council's Community Project Officer continued to provide clinics over the summer including school holidays in August.



A film about the project has been made by the Integrated Care Board communication department and widely shared (including to Councillors).

Funding for the project is continuing via Healthy Young Daventry, WNC Public Health/NHFT (via contracts for School Nurse and Sexual Health Outreach) plus the Town Council's support.

West Northamptonshire Council's verbal statement that they will fully fund the scheme until the next financial year has not come to fruition. The Public Health team within WNC are writing a business plan for the project with the view to funding more of the service and enable a comprehensive application for substantial funding for a weekly clinic.

Update on pilot project

- Attendance at the clinic was quieter on average over the summer period which was to be expected.
- Stronger links with DSLV are continuing to be fostered.
- The clinic paused the commission with Lemon Pop to create activities for outreach at promotional events due to funding priorities prior to summer.
- A grant of £3,000 to fund the Service Six youth support service has been awarded by the Avon fund for Women and Girls (managed by Northamptonshire Community Foundation on behalf of Avon Cosmetics Ltd). This will fund Service Six from September 2023 up to and including April 2024.
- A meeting with Cummins in August maintained the link with this local business who are very supportive of the project.

Future Sustainability

Negotiations are currently taking place with Public Health WNC and NHFT with a view to secure the sustainability of the project potentially as a fully commissioned service and extend it to a weekly or two weekly provision in Daventry. Rolling out a similar service in other locations around Northamptonshire has also been muted.

Recommendation	Continue to support Teen Clinic. Use funds earmarked for events (£600) for rent of MIND building from beginning of new financial year 2024/25 as required.
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DTC EVENT SCHEDULE 2023

Event	Date 2023	Budget	Date 2024	Report on 2023 event/Rationale for 2024	Budget 2024
Holocaust Day	Friday 27 th January	Nil	Saturday 27 th January	Chief Officer & Projects Officer attended service at Northampton Guildhall and laid flowers along with other attendees. Suggest: Attend service again in 2024. Raised flag, social media coverage.	Nil
Commonwealth Day	Monday 13 th March	Nil	Monday 11 th March	Litterpicks continue to be fairly well attended, dates for 2023 included public holidays and weekdays during school holidays to attract more families and this worked well.	Nil
Litter Picks & Tidy-ups	Sat March 25 th - The Grange Mon 8 th May & Tues 30 th August - Southbrook Sat June 24 th - Headlands Sat July 29 th - Wimborne Place Wed August 30 th - Southbrook Sat 23 rd September - Town Centre	Nil	Programme starts at the end of March finishing in September. Dates TBC		Nil
Speciality Markets		£12,000	6 th April 14 th September 23 rd November	The speciality markets continue to attract thousands of visitors to the town and to DTC social media accounts (attracting Cllrs to assist with the DTC gazebo is getting harder). The Farmers Market has been rebranded to Foodies Market. Added extras (stilt walker, face painter, balloon modeller) for each market, ensures the events are inclusive for all. Recommendation: To increase budget by £1,000 to £13,000 to continue with programme of markets.	£13,000
• Easter Market	Saturday 1 st April				
• Foodies Market	Saturday 16 th September				
• Christmas Market	Saturday 25 th November				
St Georges Day	Sunday 23 rd April	Nil	Tuesday 23 rd April	Scouting community mark the date with an event at the Country Park.	Nil
Bark in the Park (Mayor event)	Sunday 23 rd April	Nil	End of April as before to avoid easter bank holiday and Easter Market	Cllr Ogle's Bark in the Park event was a first for DTC and it proved very popular with requests from the public and Cllrs to make it an annual event. Suggest: Similar event with less focus on fundraising than Cllr Ogle's event. Contacts made at the event are keen to run a further event.	£1,500

					Recommendation: Inclusion of £1,500 budget for Bark in the Park or similarly named event in 2024.	
Motorcycle Festival	Saturday 10 th June	Nil Community group, applies to DTC for a Community Grant to support the event	Early June		Popular event supported with administration advice and promotional support from DTC.	Nil Encourage group to apply for community grant.
Armed Forces Day	Saturday 24 th June	Nil	Saturday 29 th June		Raised flag, social media coverage.	Nil
Water Safety Event	Friday 28 th July	Nil	TBC		Held in partnership with Daventry Fire Service, proved to be an informative and popular safety event highlighting the dangers of open water. Suggest: repeat the safety event in 2024.	Nil
Holiday Activities	Various public and school holidays including summer	£3,000	Various including summer holidays		Coronation Crafts – Saturday 29 th April, 92 people attended making crowns and soldiers. Summer Activities – July -August The feedback (via socials and in person) from the summer holiday activities once again overwhelmingly positive and grateful for the free provision. 550+ places on free activity sessions over the summer period 430+ were taken up by local residents. Evaluation points <ul style="list-style-type: none"> • Skateboarding and CYPN Park Hub were the least well attended sessions. Reasons include weather & timings of the sessions. <ul style="list-style-type: none"> o Skateboarding morning sessions were well attended, afternoons were not, probably due to the young age of attendees who seem to favour morning sessions. o CYPN Park Hub sessions were in the morning and age range again was young (10-11 years). 	£3,000

	<ul style="list-style-type: none"> Circus and Balance skills sessions were drop-in and morning sessions were more popular than afternoons, over all very well attended. Forest School Sessions were the most popular activity. This year's location and shorter sessions achieved the greater numbers. Football for All sessions were run by WNC Youth Activator who is keen to work with DTC again and run more sessions. Attendees were a mix of genders and between 7 to 11 years. Paper-crafting sessions were very popular, and places were fully booked within a short time. One third of those who booked either cancelled or did not turn up, but the sessions were over-subscribed to compensate for this. DTC's craft sessions had a larger capacity than the paper-crafting sessions, were very popular and used existing supplies. 			<p>Suggest – using evaluation points to partially redesign offering for 2024. Timings of activities plus new activities such as free swimming sessions. Resting the skateboarding and circus skills for 2024. Provide paper-craft and crafting sessions in-house.</p> <p>Recommendation: Budget remains at £3,000 to deliver a further free activity provision for school holidays, particularly during summer months.</p>	<p>Nil</p> <p>Encourage group to apply for community grant.</p>
			TBC	<p>DAGA run event, supported by DTC with administrative advice and promotional support.</p>	
				<p>Community group, applies to DTC for a Community Grant to support the event</p>	<p>Nil</p>
<p>DAGA Flower & Veg Show</p>	<p>Saturday 19th August</p>				
<p>Merchant Navy Day</p>	<p>Sunday 3rd September</p>		<p>Tuesday 3rd September</p>	<p>Raised flag, social media coverage.</p>	<p>Nil</p>

Heritage Open Days	Saturday 16 th September	£1,000	Saturday 14 th September	<p>Northampton Heritage Transport (NHT) returned for Heritage open days (and the Foodies Market). Hugely positive comments from attendees with over ?? journeys and ?? passengers.</p> <p>Suggest: Inviting NHT to HoDs in 2024 and as part of Foodies Market since the event is so popular.</p> <p>Recommendation: increase budget by £300 to £1,300 to cover an increase in general costs in order that NHT can deliver the same level of event in 2024.</p>	£1,300
Feel Good Fest	Saturday 21 st October (Moved from 5 th August)	£3,000	TBC	<p>New Feel Good Fest date has around 35 confirmed attendees ranging from charities to sports clubs, artists and hobbyists.</p> <p>Recommendation: Budget remains at £3,000 for new event to tie in with Olympics and Paralympics. Ethos: Sports, diversity, inclusivity, active lifestyles.</p> <p>Contacts: The Cube, Daventry Athletics team, SEND...?</p>	£3,000
Fireworks	Saturday 4 th November	£25,000	Saturday 2 nd November	<p>Firework display with food stalls, held at William Parker school.</p> <p>Recommendation: To reduce budget by £3,000 to £22,000 for the 2024 fireworks display</p>	£22,000
Armistice	Saturday 11 th November	Nil	Monday 11 th November	<p>Small service the gazebo on Sheaf Street with Holy Cross and Royal British Legion, administration and event support plus social media coverage.</p>	Nil
Total Budget		£44,000			£43,700

REPORT TO: Community Services Committee
REPORT ON: Town Enhancements
REPORT BY: Chief Officer and Community Projects Officer
REPORT DATE: 14 September 2023

Floral Displays 2023

200 baskets and 46 trough displays of Surfinia, Osteospermum, Calibrachoa, Geranium fulfilled by Dennetts of Daventry.

Feedback from residents, visitors and counsellors was very positive. The plants have struggled this year, due to the extremely wet weather, but Daventry Norse has been maintaining them and removed some baskets located in particularly cold and windy positions.

Floral Displays 2024

After an audit of basket locations Projects Officer and Norse maintenance/gardener have identified town locations that no longer require a basket display for 2024. Plants to consider for 2024 baskets include Surfinia, Bacopa, Lysimachia & Begonia, with Geranium for the troughs.

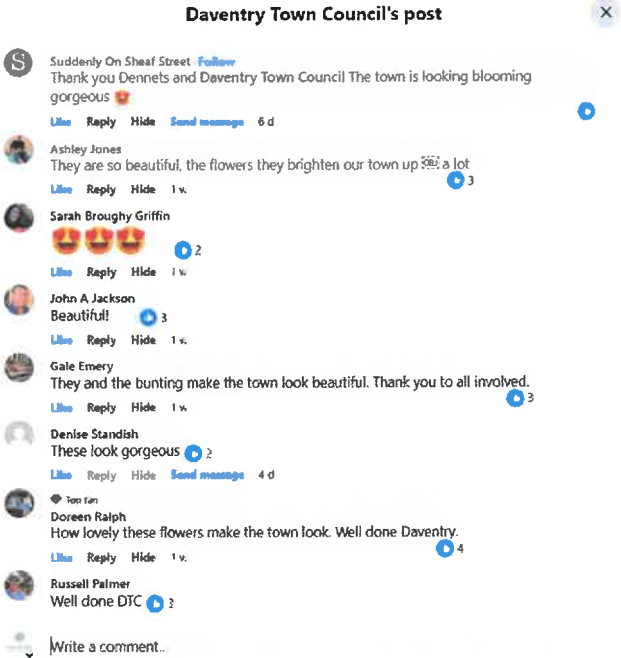
Recommendation:	Budget of £13,000 to include 175 baskets and 46 troughs commissioned from Dennett’s with maintenance carried out by Norse.
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Bunting & Flags

A recent social media post highlighted the appreciation for both the floral displays and the bunting in making the town look it’s best during the summer months.

Current installation, removal and cleaning is carried out by Juice Sounds Ltd. Bunting was installed in time for the first Speciality Market in April and is due to be removed at the end of September.

The Union Flags were installed in preparation for the Kings Coronation in May and were removed prior to the installation of the hanging baskets in June.



Recommendation:	Budget of £2,500 to include the installation and removal of the bunting and Union Flags for 2024.
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Christmas Lights

Current Christmas lights scheme runs from 2022-24 the cost is £13,000 per annum (excluding any additions or repairs) for installation, decommissioning and power.

REPORT TO: Community Services Committee
REPORT ON: Town Enhancements
REPORT BY: Chief Officer and Community Projects Officer
REPORT DATE: 14 September 2023

A further figure of £10k has been budgeted in previous years, to fund a new scheme. As the current lights are in good condition and there are no known major repairs to the infrastructure, members may wish to consider not including this in the budget for 24/25 as there is currently £27,614 earmarked in reserves for a new scheme or enhancements/repairs to the current scheme.

The provision and lighting of the Christmas tree is not included in this budget and although contact has been made with the management company for Bowen Square, no response has yet been received for the provision of a tree for 2023. Subsequently £2500 has been included in the draft budget, should members wish to place a tree, with lights in this location.

Recommendation:	Budget £13,000 for installation, decommission and power – Use earmarked reserves for new scheme/repairs. Budget £2500 but continue to engage with Property Management Company to pay/contribute to the tree and the lights.
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Daventry Town Council - Communications Report

The below table shows the press releases issued between the period of June – August 2023 along with the publications they were sent to.

Press Subject	Date Published	Name of Media
New Town Mayor Elected	08 June	WNC, BBC Northants, Daventry Express, Northants Chronicle, DTC website and DTC social media pages and local Town Facebook groups.
Daventry Motorcycle Festival 2023 is a Roaring Success!	13 June	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and DTC social media pages and local Town Facebook groups.
Daventry Pride Event Success	26 June	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and DTC social media pages and local Town Facebook groups.
Skate Jam Coming to Town!	04 July	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and social media pages.
Free Summer Activity Days 2023 with Daventry Town Council	05 July	WNC, Daventry Express, Village Connect, Village Emporium, DTC website and DTC social media pages and local Town Facebook groups.
Water Safety Event Daventry	13 July	WNC, Recycle Northants, BBC Northants, Daventry Express, Northants Chronicle, DTC website and social media pages.
Daventry Set to Get Crafty This Summer!	03 Aug	WNC, BBC Northants, Daventry Express, Northants Chronicle, DTC website and social media pages.
Classic Northants Bus Tours Returning to Daventry!	07 Aug	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and social media pages.
Daventry Foodies' Market 2023 Coming to Town!	17 Aug	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and social media pages.

Publicity

The table below shows where a Daventry Town Council news story was mentioned, either online or in a publication.

Press Subject	Date Published	Name of Media
New Town Mayor Elected	08 - 09 June	WNC, BBC Northants, Daventry Express, Northants Chronicle, DTC website and DTC social media pages and local Town Facebook groups.
Daventry Motorcycle Festival 2023 is a Roaring Success!	13 - 15 June	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and DTC social media pages and local Town Facebook groups.

Daventry Pride Event Success	26 - 30 June	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and DTC social media pages and local Town Facebook groups.
Skate Jam Coming to Town!	04 - 07 July	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and social media pages.
Free Summer Activity Days 2023 with Daventry Town Council	05 – 28 July	WNC, Daventry Express, Village Connect, Village Emporium, DTC website and DTC social media pages and local Town Facebook groups.
Water Safety Event Daventry	13 – 28 July	WNC, Recycle Northants, BBC Northants, Daventry Express, Northants Chronicle, DTC website and social media pages.
Daventry Set to Get Crafty This Summer!	03 - 07 Aug	WNC, BBC Northants, Daventry Express, Northants Chronicle, DTC website and social media pages.
Classic Northants Bus Tours Returning to Daventry!	07 - 20 Aug	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and social media pages.
Daventry Foodies' Market 2023 Coming to Town!	17 – 19 Aug	WNC, BBC Northants, Daventry Express, Northants Chronicle, Village Connect, Village Emporium, DTC website and social media pages.

Social Media

New followers Stats:

Facebook 190 new followers gained– (4567 in total)

Twitter – 1 follower gained (2860 in total)

Instagram – 43 new followers gained (1404 in total)

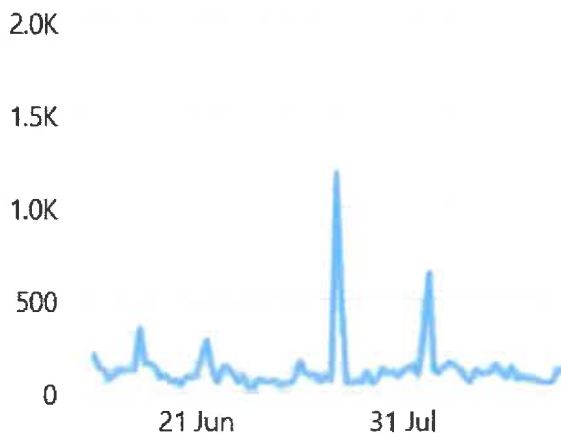
Facebook:

Our Facebook page and posts had a combined digital reach of 83,631 people from June – August 2023, and our home profile was specifically searched for and visited by 11,802 people. Our page reach peaked in mid-August as we posted about our Summer Activity Days and previewed our Autumn events. Our page follower numbers have also increased again during this period, as we have welcomed 190 new subscribers.

Page and profile visits

Facebook visits ⓘ

11,802 ↑ 36.8%



Our top performing post during this period was promoting the Heritage Open Bus Tours event; see picture below, which gathered a lot of interest and interaction from our followers.

Highest reach on a post ⓘ



Facebook post

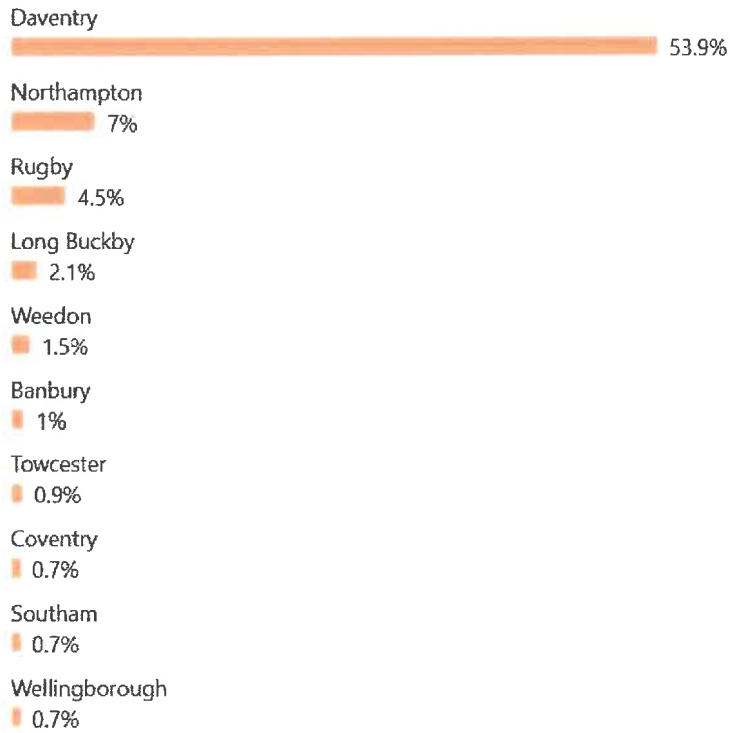
📅 **SAVE THE DATE - SATURDAY
2023** 📅 🚌 **Daventry Heritage**

11 Aug 2023, 02:00

This post's reach (26,538) is **3,832%** higher than your median post reach (675) on Facebook.

DTC Facebook page followers' stats haven't changed much in this period and show that we still have the same proportion of followers regarding age, gender, and location. Please find the relevant stats below:

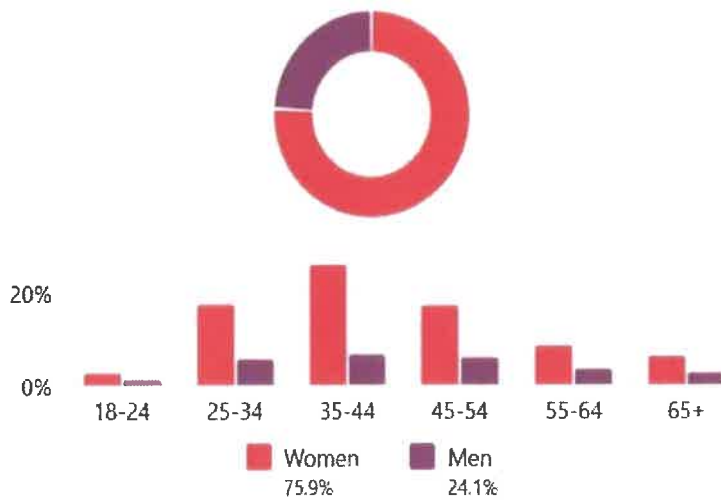
Top towns/cities



Facebook followers ⓘ

4,567

Age & gender ⓘ



Twitter:

The stats table below shows the 31-day summary of our Twitter profile for June, including the top tweet for the month, which promoted the upcoming Daventry Motorcycle Festival event.

Jun 2023 - 30 days

TWEET HIGHLIGHTS

Top Tweet earned 2,421 impressions

🎉🎉🎉 TODAY 🎉🎉🎉

Everyone is welcome to come along to DAVENTRY MOTORCYCLE FESTIVAL TODAY between 10am - 5pm. The free event is fun and family-friendly in the heart of Daventry's town centre. Find full event details here facebook.com/events/9385275... pic.twitter.com/oj6QK0gksT



👍 2 🗨️ 1

Top mention earned 104 engagements

The Parker Academy
[@TheParkerEACT](https://twitter.com/TheParkerEACT) Jun 23

Parker pride @ Daventry Pride.
[@Daventry_TC](https://twitter.com/Daventry_TC) [@EducationEACT](https://twitter.com/EducationEACT)
pic.twitter.com/xnpbGz2uV9



👍 4

[View Tweet](#)

JUN 2023 SUMMARY

Tweets	42	Tweet impressions	20.5K
Profile visits	371	Mentions	42
New followers	-1		

The stats table below shows the 30-day summary of our Twitter profile for July. The top tweet of the month was a promotion for the latest Teen Clinic Daventry date. Several other local agencies supported the tweet and resharing on their Twitter profiles. The cross-promotion between agencies is welcomed to help make the Youth initiative as successful as possible.

Jul 2023 - 31 days

TWEET HIGHLIGHTS

Top Tweet earned 1,979 impressions

📅 The next Teen Clinic Daventry is TOMORROW (Mon. 10 July) at Daventry Mind; (Brook Street, Old Gas Works Car Park, Daventry, NN11 4GG). No appointments needed. Drop in anytime between 3.30pm - 6.30pm.
teencinminddaventry.co.uk
pic.twitter.com/gCZbFnHLzD



👍 3 🗨️ 1

[View Tweet activity](#)

[View all Tweet activity](#)

Top mention earned 76 engagements

Brian Laney
[@BrianLaney2](https://twitter.com/BrianLaney2) Jul 7

[@BSBibotany](https://twitter.com/BSBibotany) [@Daventry_TC](https://twitter.com/Daventry_TC) [@enviromentalist](https://twitter.com/enviromentalist) yes found another plant new for Daventry on outskirts of town and yes by a roundabout. It's Slender thistle usually a coastal plant. Hardly any records in Northants, roughly I can think of only 6 records in total for our vice county
pic.twitter.com/mTIPtHwTW



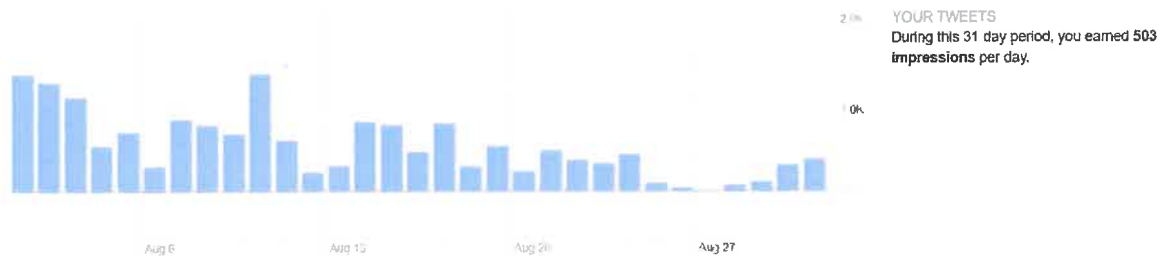
👍 3 🗨️ 1 📷 43

JUL 2023 SUMMARY

Tweets	25	Tweet impressions	17.1K
Profile visits	327	Mentions	22
New followers	-1		

Annoyingly, as Twitter is now transitioning itself into 'X' they have stopped reporting its analytics as it previously did, so we're unable to present the usual visual graphics of the month's top tweet results. Instead, the social profile only allows users to give an overview of tweet performers during the month, so please find said information below.

Your Tweets earned **15.6K impressions** over this **31 day** period



Instagram

Our most liked Instagram post during the past three months was of pictures promoting the Daventry Pride Event, and the post with the highest reach was the Postponed Feel-Good Fest notice, which followers luckily shared to help spread the word of the event's original date cancellation. The post that was commented on the most was a graphic detailing the schedule of the performers joining us at Feel-Good Fest.

Top-performing organic posts

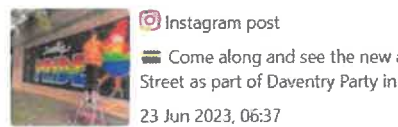
Here are posts that have performed well over the last 90 days. Understanding what's working can help you decide what to create and share next, so **you can** keep up the great work.

Highest reach on a post ⓘ



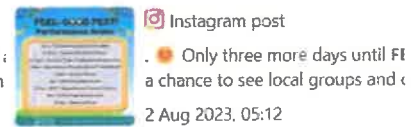
This post's reach (568) is **412%** higher than your median post reach (111) on Instagram.

Highest likes on a post ⓘ



This post received 53 likes.

Highest comments on a post ⓘ



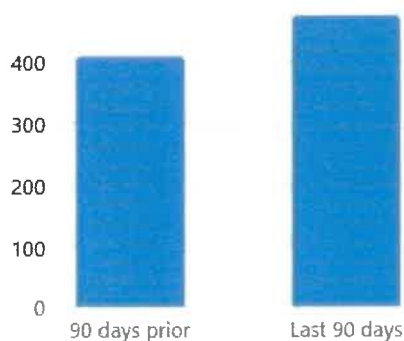
This post received 6 comments compared to your median post (0 comments) on Instagram.

Reach

Story reach ⓘ

474 ↑ 16.2%

Total from last 90 days vs 90 days prior



Our Instagram stories are gaining more traction as we promote events and news in quick snippets of that medium.

We have also created more quick-access story highlight packages of recent events (Pride Party in the Park and Summer Activity Days, respectively), combining all featured stories and pictures taken. The story highlights are accessible at the top of our Instagram page.

Coming Up

In the next couple of months, we will be using our socials to heavily promote upcoming DTC organised and sponsored events including:

- Final 2023 DTC #Litterheroes Monthly Community Litter Pick
- Future Teen Clinic Daventry Dates
- Daventry Youth Hub
- Knit & Crochet Meet Ups
- Random Acts of Crafty Kindness
- Postponed Feel-good Fest! & Skate Jam
- Daventry Fireworks Display
- Remembrance Parade and Sunday Service
- Christmas Market

Draft Community Services Committee Budget 2024/25

	2022/2023		2023/2024		2024/2025		Variance	Recommendations
	Last Year Budget	Actual Last Year	Current Annual Bud	Actual Year To Date	Committed Expenditure	Variance		
200 External Communications								
4155 Advertising/Promotions	3000	399	1000	1069		-1,000	1000	0 No change
4270 Newsletter	6,000	5288	6,000	400		-4,911	6,000	0 No change
4271 Website	550	400	600	400		-200	600	0 No change
DTCV 2035	0	375	400	0		-400	0	-400 Remove from budget - DTC advised that they would not be funding going forward.
Total	9,550	6,462	8,000	1,489	0	-6,511	7,600	-400
205 Community Transport								
4285 Community Transport	7,500	7,500	0	0	0	0	7,500	7,500 Costs of £7500 for 2023/24 are being funded via Community Transport Earmarked Reserves
Total	7,500	7,500	0	0	0	0	7,500	7,500
205 Children and Young People								
4290 Youth Hub	0	0	0	0	0	0	0	0 See Youth Provision Report
4291 Youth Outreach	0	0	0	0	0	0	0	0 See Youth Provision Report
Total	0	0	0	0	0	0	0	0
210 Events								
4301 Fireworks	18,000	19,342	25,000			-25,000	22,000	-3,000 See Events Budget Report
4310 Christmas Event	3,000	1,941	3,000			-3,000	3,200	200 See Events Budget Report
4340 General Events	500	219	500	25		-475	500	0 Retain
4344 Markets	6,000	5,074	9,000	3,467		-5,533	9,800	800 See Events Budget Report
4342 Motor Cycle Festival	0	0	0	0		0	0	0 See Events Budget Report
4302 Heritage Open Days	0	0	1,000	0	1000	0	1,200	200 See Events Budget Report
4347 Summer Activity Programme - rename to Hi	4,475	4,882	6,000	2,186		-3,814	6,000	0 See Events Budget Report
4346 Litter Campaign	1,000	0	0	0	0	0	0	0
Bark in the Park							1,500	1,500 See Events Budget Report
Total	32,975	31,458	44,500	5,678	1,000	-37,822	44,200	-300
215 Town Enhancement								
4330 Christmas Lights	11,500	12,554	13,000			-13,000	13,000	0 See Town Enhancement Report
4331 Christmas Lights New Scheme (EMR)	10,000	2,386	0			0	0	0
4332 Christmas Tree			0			0	2,500	2,500 See Town Enhancement Report
4335 Floral Displays	17,500	17,986	19,000	7,409	2120	-9,471	13,000	-6,000 See Town Enhancement Report
4336 Bunting	1,600	1,923	1,600	1,963		383	2,500	900 Increase to cover cost to purchase new bunting and flags.
4337 Flag Poles & Shields - Twinning Area	1,000	874	0	0		0	600	600 To carry out routine safety check on flag poles and/or repairs
4338 Town Gardens	1,250	246	1,250			-1,250	300	-950 Reduce - materials required such as bark & plant replacement for the reflection Garden
Total	42,850	35,979	34,850	9,392	2120	-23,338	31,900	-2,950
Community Services Total	92,875	81,399	87,350	16,559	3,120	-67,671	91,200	3,850

Report to : Community Services - 18th September 2023
 Report on : Community Services Committee Earmarked Reserves 2023/24
 Report by: Responsible Finance Officer
 Report Date: 14th September 2023

	Balance as at 31st March 2023	2023/2024 Budget Allocation	Spend 2023/2024	Balance as at 31st August 2023	2023/2024 Committed Expenditure	2023/2024 Proposed Earmarked Reserves	Notes
Restricted Funds							
Healthy Young Daventry Grant	£ 9,935.41	£ -	£ 194.04	£ 9,741.37	£ -	£ 9,741.37	Daventry Town Council are the custodians of monies awarded for the Healthy Young Daventry Project
	£ 9,935.41	£ -	£ 194.04	£ 9,741.37	£ -	£ 9,741.37	
Earmarked Reserves							
Christmas Lights Events	£ 27,614.10	£ -	£ -	£ 27,614.10	£ -	£ 27,614.10	Balance retained from 2022/2023 to be used for new stock
	£ 5,250.68	£ -	£ 250.00	£ 5,000.68	£ 350.00	£ 4,650.68	Committed spend of £350 (Teen Clinic - Room Hire) within 2023/2024
Community Transport Litter Campaign	£ 8,061.52	£ -	£ 3,750.00	£ 4,311.52	£ 3,750.00	£ 561.52	Committed spend of £3750 (Daventry Town Community Bus) as per the 2023/2024 Community Transport Funding Agreement
	£ 1,000.00	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	
	£ 41,926.30	£ -	£ 4,000.00	£ 37,926.30	£ 4,100.00	£ 33,826.30	
	£ 51,861.71	£ -	£ 4,194.04	£ 47,667.67	£ 4,100.00	£ 43,567.67	