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9 am to 4 pm Mondays to Fridays



TOWN HALL
FELIXSTOWE
SUFFOLK
IP11 2AG

TO ALL MEMBERS OF THE ASSETS & SERVICES COMMITTEE

Cllr N Barber (Chairman)

Cllr D Savage (Vice Chairman)

Cllr D Aitchison

Cllr M Morris

Cllr G Newman

Cllr M Richardson

Cllr S Harkin

Cllr A Smith

Cllr K Williams

You are hereby summoned to attend a meeting of the **ASSETS & SERVICES COMMITTEE** to be held at the **Town Hall, Felixstowe** on **Wednesday 23 November 2022** at **7.30pm**.

Public Attendance

Meetings of the Town Council and its Committees are open to the press and public who are welcome to attend. Members of the public are invited to make representations or put questions to the Committee during the public session.

There is a limit to the number of public attending in-person. If you wish to attend in person, please email townclerk@felixstowe.gov.uk to confirm capacity.

Public are very welcome join via Zoom using the following link:

<https://us02web.zoom.us/j/88182581915>

Alternatively, you may join via the meeting ID 881 8258 1915 or over the telephone by calling 0131 460 1196.

Our online meeting guidance can be found here: <https://www.felixstowe.gov.uk/wp-content/uploads/2020/05/Remote-Meeting-Guidelines.pdf>

Council has a duty to pay due regard to preventing crime and disorder and to conserve biodiversity in its decision-making and Members are reminded to consider the Council's commitment to climate action.

Ash Tadjrishi

Town Clerk

18 November 2022

For information (via email):

All Town Councillors
Local Press



A G E N D A

- 1. Public Question Time**
Up to 15 minutes is set aside to allow members of the public (up to three minutes each) to make representations or put questions to the Committee on any relevant matters.
- 2. Apologies for Absence**
To receive any apologies for absence.
- 3. Declarations of Interest**
To receive any declarations of interest and to consider requests for dispensations from Members on any matters in which they have a disclosable pecuniary interest.
- 4. Confirmation of Minutes**
To confirm the Minutes of the Assets & Services Committee meeting held on 28 September 2022 as a true record. **(Pages 3-9)**
- 5. Assets & Services Budget Report**
To receive the Assets & Services Budget report to 18 November 2022 and consider any actions deemed necessary. **(Page 10 & Appendix A)**
- 6. Town Hall Update Report**
To receive a report on the Town Hall and consider any actions deemed necessary. **(Page 11)**
- 7. Walton Community Hall**
To receive a report on Walton Community Hall and consider any actions deemed necessary. **(Page 12)**
- 8. Broadway House Update Report**
To receive a report on Broadway House and consider any actions deemed necessary. **(Page 12)**
- 9. Cemetery Update Report**
To receive a report on the Town Council's Cemetery and consider any actions deemed necessary. **(Page 13 & Appendix B)**
- 10. Allotments Update Report**
To receive a report on allotments and consider any actions deemed necessary. **(Pages 14-15)**
- 11. Felixstowe War Memorial and Flood Memorial Report**
To receive a report on the Memorials and consider any actions deemed necessary. **(Page 16)**
- 12. Parks**
To receive a report on Council's parks and consider any action deemed necessary. **(Page 16)**
- 13. Draft Budget Considerations 2023-24**
To consider first draft recommendations for the Assets & Services element of Council's budget for 2023-24. **(Page 17 & Appendices C&D)**
- 14. Closure**
To close proceedings and confirm the date of the next meeting scheduled for Wednesday 22 February 2023 at 7.30pm.

AGENDA ITEM 4: CONFIRMATION OF MINUTES

MINUTES of the ASSETS & SERVICES COMMITTEE meeting held at Town Hall, Felixstowe on Wednesday 28 September 2022 at 7.30pm

PRESENT: Cllr N Barber (Chairman) Cllr M Morris
 Cllr D Savage (Vice Chairman) Cllr G Newman
 Cllr D Aitchison Cllr A Smith
 Cllr K Williams

OFFICERS: Mr A Tadjrishi (Town Clerk)
 Mrs D Frost (Deputy Town Clerk)
 Mrs J Smith (Administration Assistant)

IN ATTENDANCE: 1 Member of the public

186. PUBLIC QUESTIONS

No Questions

187. APOLOGIES FOR ABSENCE

Apologies were received from **Cllr M Richardson** and **Cllr S Harkin**.

188. DECLARATIONS OF INTEREST

Member(s)	Minute No.	Nature of Interest
Cllr G Newman	All	Non-Pecuniary (as a Member of Suffolk County Council)
Cllr G Newman	192(iii)	Non-Pecuniary (as a Member of OFCA)
Cllr D Savage	192(iii)	Non-Pecuniary (as a Member of OFCA)

189. CONFIRMATION OF MINUTES

It was RESOLVED that the Minutes of the Assets & Services Committee Meeting held on 6 July 2022 be signed by the Chairman as a true record.

190. ASSETS & SERVICES BUDGET REPORT

The Committee considered the summary and detailed report showing income and expenditure against budget to 21 September 2022.

It was RESOLVED that the Budget Report to 21 September 2022 be received and noted, with no other action required at this time.

191. PARKS

The Town Clerk updated committee on the transfer of Allenby Park and Gosford Way. Members discussed the future management and maintenance of the parks by the Council and it was agreed that the security of the park should be brought in-house. It was noted that Norse will continue to provide some cyclical services, such as grass cutting, or those require specialist equipment that the Council did not currently have access to.

Committee suggested consideration should be put into planting extra wildflower seeds in the rewilding areas.

Members also considered a request to receive and administer ECB funding to replace four benches on public land in Walton, which would be maintained by Suffolk County Council.

It was RESOLVED that:

- i) Locking and unlocking of gates at Allenby Park to be brought in house, opening year-round at 6.30am and closing at dusk, or 9pm, whichever is earlier;**
- ii) Further investigation be made into planting wildflower seeds in the rewilding areas; and,**
- iii) Felixstowe Town Council administers the funds from East Suffolk Locality budgets for the replacement of benches in Walton.**

192. FEES AND CHARGES 2023-24

Committee considered the scale of Fees and Charges for Council services from 1 April 2023 as presented in the report.

It was RESOLVED that the Fees and Charges for Council services be adopted as below with effect from 1 April 2023:

- i) Town Hall – General Hire:**
5% increase to Voluntary/Charity/Community and Commercial Business hire fees for 2023-24

FELIXSTOWE TOWN HALL Hire includes VAT where applicable. Fees are higher outside of office hours to reflect additional staffing costs.	Full day (Weekday, 9am-5pm)	Half day (weekdays 9-1pm, 1pm-5pm)	Hourly rate (weekday hours between 9am-5pm)	Hourly rate (all other times)
Council Chamber				
Commercial/Business Hire	£220	£110	£34	£50
Voluntary/Charity/Community	£108	£55	£17	£32.50
Other Town Hall Rooms				

Commercial/Business Hire	£165	£84	£24	£45
Voluntary/Charity/Community	£97	£48	£12.50	£27
Refreshments (to include tea, coffee, water and biscuits)		£2 per delegate		

ii) Town Hall - Weddings and Special Events:
10% increase for 2023-24.

WEDDINGS AND SPECIAL EVENTS FELIXSTOWE TOWN HALL	Weekday (1st April- 30th Sept)	Weekend (1st April- 30th Sept)	Any Day (1st Oct- 31st March)	Post- Ceremony Drinks
Council Chamber <small>(for ceremonies attended by a maximum 76)</small>	£435	£555	£435	N/A
Clerk's Office <small>(for ceremonies attended by a maximum 15)</small>	£220	£275	£220	N/A
Courtroom Gallery	N/A	N/A	N/A	£118
Other Rooms	N/A	N/A	N/A	£118

iii) Walton Community Hall – General Hire:
No increase for Voluntary/Charity/Community fees 5% increase for Commercial Business hire for 2023-24

WALTON COMMUNITY HALL Hire includes VAT where applicable. Fees are higher outside of office hours to reflect additional staffing costs.	Weekdays 9-5pm	Evenings and Weekends up to 10pm	Session Rate Mon-Sun 9am-10pm (up to 4 hours)
Commercial/Business Hire	£16.80	£19.90	£54.60
Voluntary/Charity/Community /Private Hire	£9.00	£12.00	£30.00

iv) Cemetery:
'Permission to Erect a Memorial fees' to become one standard rate (at the current resident rate) no increase, the reduction of the memorial fee for urn plots and a 5% increase to all other Cemetery fees for 2023-24

1. INTERMENTS		
Charges applicable during ordinary hours of burial 9am to 3pm inclusive Monday to Friday	Standard Fee	Felixstowe Resident fee*
Still Born – 1 Month	No charge	No charge
Child up to 18 Years	No charge	No charge
Adult Grave - Single Depth 4'6"	1260	630
Double Depth 6'4"	1940	1018
Triple Depth 7'6"	2378	1186
Urn of cremated remains	320	163

Scattering of ashes	71	71
Additional charges applicable outside ordinary hours of burial Monday to Friday	Standard Fee	Felixstowe Resident fee
Grave space	840	420
Urn space	499	247
Scattering of ashes	283	139
Additional charges applicable on Weekends and Bank Holidays (subject to availability)	Standard Fee	Felixstowe Resident fee
Grave space	1396	698
Urn space	976	465
Scattering of ashes	357	178.50
*Residents fee applies to persons whose normal place of residence at their time of death was within the Town of Felixstowe within the last two years immediately before their death.		
2. PURCHASE OF EXCLUSIVE RIGHT OF BURIAL FOR A PERIOD OF 50 YEARS	EXISTING CHARGES 2022-2023 (5% / 10%)	
Charges applicable during ordinary hours of burial 9am to 3pm inclusive Monday to Friday	Standard Fee	Felixstowe Resident fee*
Adult Grave 8' by 3'	2378	1192
Children's grave 4' by 3'	165	165
Urn plot in GARDEN OF REMEMBRANCE	976	488
Urn plot in LAWN GARDEN	1790	892
3. RENEWAL OF EXCLUSIVE RIGHTS OF BURIAL		
	Standard Fee	Felixstowe Resident fee*
Renewal 50 years: Adult Grave	2100	1050
Child Grave	110	110
Urn plot (Garden of Remembrance)	698	346.50
Urn plot (Lawn Garden)	1507	751
Renewal 25 years: Adult Grave	1066	535
Child Grave	55	55
Urn plot (Garden of Remembrance)	352	176
Urn plot (Lawn Garden)	772	388.50
4. PERMISSION TO ERECT MEMORIALS		
Kerb stone or border stone or edging not exceeding 6'6" by 2'6" by 6" in height (Blocks A – F only)	300	300
Memorial not exceeding 3' 6" height by 3' width	300	300
Memorial not exceeding 2' height by 1'3 width by 3" depth (Block J urns, M urns, & Block O)	150	150
Vase with or without lettering	165	165
Scroll, tablet or open book not exceeding 2' 6" wide by 1' 6" high	165	165
Additional inscription on any memorial after the first	102.50	102.50
Space for single plaque on Wall of Remembrance 8" by 6"	270	270

Garden of Remembrance – Ground level Plaque		
Plaque for urn plot 6” by 4”	270	270
Plaque for urn plot 8” by 6”	270	270
MEMORIAL GARDEN (subject to VAT)	EXISTING CHARGES 2022-2023 (5% / 10%)	
	Standard Fee	Felixstowe Resident fee*
Single granite plaque in MEMORIAL GARDEN (includes plaque but inscription chargeable by stonemason) for 10 years	630	315
Leaf on Memorial Tree in MEMORIAL GARDEN (includes leaf and inscription) for 10 years	388	194
Dedication of rose bush, tree or shrub within MEMORIAL GARDEN or elsewhere in the Cemetery (plus cost of plaque) for 10 years	514	257
Renewal of lease for the above memorials for further 5 years	134	134
Memorial bench plaques with inscription for 10 years (prices from)	1291	646
5. MAINTENANCE AND UPKEEP OF GRAVE SPACE (subject to VAT)		
Planting single grave space with flowers or bedding plants and bulbs(winter and summer) and maintaining for ten years	1748	1748
Planting single grave with winter and summer plants and maintaining for one year	299	299
Annual maintenance thereafter	171	171
6. MISCELLANEOUS		
Registering transfer of grant	45	45
Exhumation (Burial)	1680	1680
Exhumation (Ashes)	698	698
Register Search	26	26
Preparation of Statutory Declaration	55	55

v) Allotments

For tenancies renewing in October 2023, or for new tenancies commencing from April 2023, an increase of 25p per 25m² or ‘rod’:

Plot Size	Standard Rent (inc. Water)	Discount Rent (inc. Water)
Single-size plot (approx. 125m ² or ‘5 Rods’)	£41.25	£24.75
Double-size plot (approx. 250m ² or ‘10 Rods’)	£82.50	£49.50

The discounted rate above (40% off) is offered to tenants (or joint tenancies with one qualifying tenant) who are:

- **Senior Citizens** (on evidence of being in receipt of state pension)
- **Long-Term Unemployed** (on evidence of associated unemployment benefits)

193. TOWN HALL UPDATE REPORT

The new 3-year fixed energy contract using 100% renewable energy was noted. The Deputy Town Clerk updated Committee on the contract for the windows. The contractors, Charles Clarke & Son had also been asked to quote for repainting the guttering whilst the scaffolding was up, the resulting quote was £1,750 +VAT. Committee agreed that it was sensible to have this work carried out at this time and the amount should be funded from the Town Hall Earmarked Reserves.

It was RESOLVED that:

- i) the Town Hall update report be noted; and**
- ii) £1750 +VAT be taken from the Town Hall Earmarked Reserves for the repainting of the guttering**

194. BROADWAY HOUSE UPDATE REPORT

Committee received the Broadway House update report.

It was RESOLVED that the Broadway House update report be noted.

195. WALTON COMMUNITY HALL

Members received a report on environmental improvements that could be made to Walton Community Hall. Members agreed with the current increase in costs and usage of the hall that before this work was investigated a review of the community hall should take place. Members agreed that this review should take place in the next civic year.

It was RESOLVED that:

- i. the Walton Community Hall update report be noted; and,**
 - ii. a full review of Walton Community Hall should take place in 2023.**
- ### **196. CEMETERY UPDATE REPORT**

Committee received the Cemetery update report.

It was RESOLVED that:

- i) the Cemetery Update report be noted;**

- ii) enquiries be made with Felixstowe Men's Shed to ask whether they would like to build 3 bat roost shelters; and
- iii) the Company Vehicle Policy be approved.

197. ALLOTMENTS UPDATE REPORT

The Administration Assistant presented the Allotment update report. With reference to recent reports of Avian Flu in England, it was agreed that the Town Council liaise with the FAA on this matter. It was noted that allotment holders had a duty to adhere to DEFRA guidelines as part of their Tenancy Agreement and that the Felixstowe Allotment Association (FAA) were proactive in this regard. Committee considered the Felixstowe Allotment Association's request for a contribution towards the cost of servicing the portaloos currently on Cowpasture and Ferry Road Allotment sites.

It was RESOLVED that:

- i) the Allotments update report be noted; and,
- ii) the FAAs request for a contribution to the servicing of their toilets would not be supported at this time.

198. FLOOD MEMORIAL REPORT

Members discussed the options presented in the report, and agreed that the wooden waves should be replaced with like for like wooden sleepers and that the Cemetery staff create a bench similar to the one that was already there, as it was designed for that area with a curve in its shape.

It was RESOLVED that the Flood Memorial be refurbished in-house, and the cost of replacing the wooden sleepers and the wooden bench, total cost of no more than £700 be taken from the Cemetery Earmarked Reserve.

199. CLOSURE

The meeting was closed at 9.14pm. The next meeting was noted as being scheduled for Wednesday 23 November 2022 at 7.30pm.

AGENDA ITEM 5: ASSETS & SERVICES BUDGET REPORT

As part of its Terms of Reference, Committee is to regularly consider reports on the Assets & Services part of Council's budget. A summary of the position to 18 November 2022 is provided below with a detailed report at **Appendix A**.

1 April - 18 November 2022

Felixstowe Town Council Summary of Receipts and Payments Summary - Civic & Community

Cost Centre	Receipts				Payments			
	Budgeted	Actual	Variance	% Received	Budgeted	Actual	Variance	% Spent
201 Town Hall	22,740.00	20,293.23	-2,446.77	89.24%	78,997.00	45,924.16	33,072.84	58.13%
202 Walton	7,500.00	5,907.51	-1,592.49	78.77%	10,567.00	7,663.16	2,903.84	72.52%
203 Broadway House	2,270.00	2,392.56	122.56	105.40%	8,869.00	5,817.30	3,051.70	65.59%
204 Cemetery	86,481.65	39,820.35	-46,661.30	46.04%	195,897.00	107,535.73	59,387.90	54.89%
205 Allotments	16,750.00	12,278.66	-4,471.34	73.31%	37,754.00	21,865.48	15,888.52	57.92%
206 Parks & Recreation	0.00	0.00	0.00	N/A	14,780.00	398.04	14,381.96	2.69%
NET TOTAL	135,741.65	80,692.31	55,049.34	59.45%	346,864.00	189,203.87	157,660.13	54.55%

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Committee is requested to consider the budget report to 18 November 2022 and decide on any action it deems necessary.

AGENDA ITEM 6: TOWN HALL UPDATE REPORT

As reported to Council on 9th November, the contract for the refurbishment of the Town Hall Windows (*Minute #85iii & #170 of 2022/23 refers*) has been signed and the glass has been ordered.

The lead time on Fineo glass has been quoted as 8-9 weeks. Subject to this timeframe being adhered to, the work is on schedule to erect scaffolding early in the new year and be completed by the end of March.

The Contractors will use the Magistrate's room as a rest room and for storing any necessary materials. Scaffolding will be put up but access will still be available to the disabled entrance at the side of the building.

Contractors are mindful of the Planning & Environment Committee meeting dates, as well as those of other Committee and Council meetings and will work around these, wherever possible.

Suffolk County Council Registrars and East Suffolk Council have been informed and will be kept updated throughout the project.

Committee is requested to consider the Town Hall update, and decide on any action it deems necessary.

AGENDA ITEM 7: WALTON COMMUNITY HALL UPDATE

Lettings at Walton Community Hall have improved to the extent that there are now more regular hirers than pre-pandemic. The Hall is now regularly booked around 14 times a week, compared to around 7 this time last year and 10 in 2020.

Whilst Hall hire income for the current financial year is set to exceed that received in 2021-22, it is anticipated that the increased cost of electricity will impact on the net outturn.

Committee is requested to note the Walton Community Hall update and decide on any action it deems necessary.

AGENDA ITEM 8: BROADWAY HOUSE UPDATE REPORT

FOPWA

Attendance at Broadway House is reportedly slowly returning to pre-pandemic levels. Felixstowe Old People's Welfare Association is currently in discussion with East Suffolk Council about the potential to offer a warm space as part of the Ease the Squeeze programme.

Servicing and Maintenance

All routine servicing has been carried out to schedule. The automatic doors have required repeat call-outs to correct a fault.

Issues from upstairs flats

Complaints about fly-tipping were referred to Orwell Housing and, on investigation, the items were found to have resulted from one of the upstairs flats. Orwell Housing are attending to this issue.

Committee is requested to consider the Broadway House update report and decide on any action it deems necessary.

AGENDA ITEM 9: CEMETERY UPDATE REPORT

In preparation for the planned Cemetery extension on the southern part of the Cemetery site, an assessment has been made into the Cemetery's capacity for future burials.

A graph representing the number – and type – of new plot purchases for the last 10 years has been produced, as presented at **Appendix B**, to provide an estimate mean average of burial plot purchases. Member will note that in recent years approximately half of all plots purchased are urns, rather than graves, whereas prior to 2020 graves were a higher proportion.

Comparing this figure with the number of vacant burial plots, gives a projection of approximately nine years until no vacant plots are available at the Cemetery.

However, this is a generous projection as it does not consider any potential loss of grave spaces due to position and suitability, which will not be known until each row is finalised. Accounting for some attrition, and to allow for unexpected increases in burial rates, we estimate that there is between 6 to 9 years of vacant new burial plots available at the Cemetery.

Committee is requested to consider the Cemetery update report and decide on any action it deems necessary.

AGENDA ITEM 10: ALLOTMENTS UPDATE REPORT

As of 16th November 2022, allotment vacancies were as follows:

	Total plots	Occupied	Vacant	Waiting List (Specific plot)	Cultivation Orders (Notice given)
COWPASTURE	306	304	2	25 (3)	1
ALITTLEMENTS (within Cowpasture)	20	13	7	1	0
FERRY ROAD	97	97	0	17	2
RAILWAY HILL	44	43	1	1	0
CEMETERY	4	4	-	-	0
TAUNTON ROAD	20	17	3	0	0
TOTAL	491	478	13	43 (3)	3

We have had a good response to the annual rent invoice mail out, with approximately 75% of the payments received by mid-November.

Each year, more email addresses are being obtained and this year only 97 invoices were posted via Royal Mail.

Since a further tenant has relinquished their plot on the Cemetery Allotments, just three tenants and the Scout Hut now remain on that site.

As part of the East Suffolk Councils 'Ease the Squeeze' campaign we are currently considering areas within the Railway Hill Allotment site which may be able to be given over to a community garden, if a community group need arises.

Usually by this time of year the water for the Allotments has been turned off. However, due to the current situation with Avian flu and tenants needing to follow Defra Guidelines regarding cleaning, we are leaving the water on for a bit longer, for sites that house chickens. The mild weather has helped with this, and the Cemetery staff are monitoring the weather for potential cold snaps. Members will note the marked increase in the use and cost of water this year, due to the particularly hot and dry summer.

For a number of reasons, we have had an increase in reports of vermin on Cowpasture. Pest control has attended the site to tackle the problem. We have also advised all tenants on Cowpasture to be mindful of any food supply on their plots which may attract vermin.

The Allotment Association are trialling a one-way system for vehicles on Cowpasture in the new year, with the aim of reducing congestion at the main gate and other areas of the site.

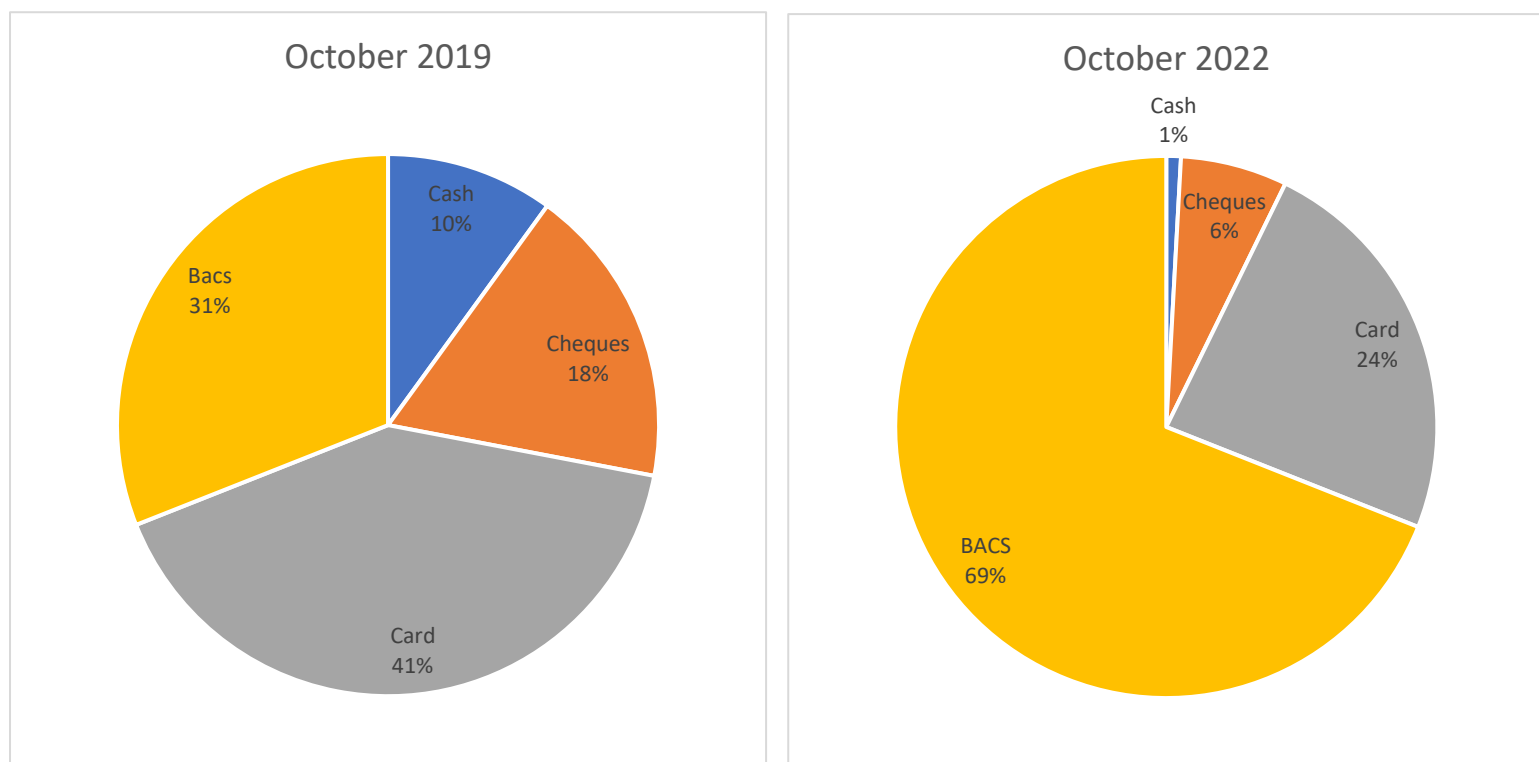
Payment Methods

Council incurs banking fees dependent on the payment method. Electronic BACS payments do not incur bank charges, whereas cash payments attract charges of £1.50 per £100 and each cheque attracts a fee of £1.50. Credit card charges vary depending on the type of card used.

As payment via Bank Transfer yields no bank charges, wherever possible Council staff encourage customer to pay via this method.

As the majority of allotment rents are received during October, the Finance Administration Assistant has reviewed the payment-type during this month to understand what proportion are now paying by BACS.

For the month of October 2022, 345 allotment transactions were made, and the chart below details payment method implemented, compared with the same period in 2019, the first year the transaction types were logged, to understand how payment methods may have changed.



The chart shows that the number of BACS transactions has more than doubled and BACS is now the preferred payment method. Whilst we anticipate increasing this proportion further over time, the Council will continue to enable customers to pay via cash, cheque and card.

Committee is requested to consider the Allotment update report and decide on any action it deems necessary.

AGENDA ITEM 11: FELIXSTOWE WAR MEMORIAL & FLOOD MEMORIAL

Council's Grounds Maintenance Team attended the Felixstowe War Memorial to carry out sensitive, low-intensity cleaning of the surrounding area prior to the Remembrance services.

As instructed by the Assets & Services Committee, work is now underway to refurbish the Flood Memorial.

Following consultation with the Felixstowe Society and other interested parties, to enhance the story and review the spelling of the names listed on the memorial plaque, new laser-cut stainless-steel plaques have been ordered.

The Grounds Maintenance Team will install the new plaques, replace the wooden sleepers marking out the shape of the waves, create a new wooden bench, refresh the shingle and carry out a deep clean of the existing structures.

As reported to Council, consideration is being given to ways to mark the 70th anniversary of the floods on 31st January 2023. An Engagement Officer from the Environment Agency is seeking to support some community involvement work in schools and an exhibition. Felixstowe society is looking for a venue to hold the exhibition, displaying a quilt depicting the floods, and the launch of Jean Macpherson's book 'Never to be forgotten – The Felixstowe Floods of 1953'. In conjunction with Rev'd Andrew Dotchin, a service is being considered to encompass the area affected by the flood, and the Flood Memorial itself.

Events to mark the occasion will be considered by the Civic & Community Committee and communicated widely subsequent to its December meeting.

Committee is requested to consider the Felixstowe War Memorial & Flood Memorial report and decide on any action it deems necessary.

AGENDA ITEM 12: PARKS

Since taking on the parks and play areas at Allenby Park and Gosford Way, Town Council's Grounds Team have been attending regularly, carrying out play area inspections, maintaining and tidying the grounds.

In accordance with Minute #191 of 2022-23, the security of the park has been brought in-house. Norse are continuing to provide some cyclical services, such as grass cutting, or those require specialist equipment that the Council did not currently have access to.

A tree management plan has been drafted and further tree planting, in support of the Queen's Green Canopy initiative, will take place on Council's land in March 2023.

Committee is requested to consider the update report on Allenby Park and Gosford Way Park and decide on any action it deems necessary.

AGENDA ITEM 13: DRAFT BUDGET CONSIDERATIONS 2023-24

Committee is requested to consider its draft budget estimates for the Financial Year 2023-24 and to make any recommendations to Finance & Governance Committee for onward referral to Council.

To assist Members with this process an initial draft is presented alongside current-year expenditure and a comparison against the previous year at **Appendix C**. Notes to the budget estimates accompany this at **Appendix D**. Estimates for income and expenditure are based on known costs wherever possible, or

Following Committee's consideration of these estimates, the Finance & Governance Committee and Council will review the full budget, taking in to account the latest projections for the outturn from the current year and the Council's taxbase.

The setting of the precept and management of Council's reserves will be reviewed by the Finance & Governance Committee in December and recommended to Council in January.

Committee is requested to consider first draft recommendations for the Assets & Services element of Council's budget for 2023-24.
