



TO ALL MEMBERS OF THE CIVIC & COMMUNITY COMMITTEE

Cllr S Wiles (Chairman)

Cllr D Savage (Vice Chairman)

Cllr D Aitchison

Cllr S Gallant

Cllr S Harkin

Cllr G Newman

Cllr M Morris

Cllr M Richardson

Cllr K Williams

You are hereby summoned to attend a meeting of the **CIVIC & COMMUNITY COMMITTEE** to be held at the **Town Hall, Felixstowe** on **Wednesday 5 October 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/89465860989>

Alternatively, you may join via the meeting ID 894 6586 0989 or over the telephone by calling 0131 460 1196.

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.



The Council kindly asks that anyone planning to attend the meeting in-person to consider car-sharing or low-carbon modes of transport to the Town Hall.

Ash Tadjrishi

Town Clerk

30 September 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 any requests for dispensations from Members on matters in which they have a disclosable pecuniary interest.
- 4. Confirmation of Minutes**
To confirm the Minutes of Civic & Community Committee meeting held on 15 June 2022 as a true record. **(Pages 4-7)**
- 5. Langer Park Update**
To receive an update from Jenny Edgerley, East Suffolk Council Development Officer, on the Langer Park improvement project. **(Presentation)**
- 6. Civic & Community Budget Report**
To receive the Civic & Community Budget report to 28 September 2022 and consider any actions deemed necessary. **(Page 8 & Appendix A)**
- 7. Annual Grants, Community Fund Projects & Partnerships**
To review and consider Annual Grants and Community Fund Projects in preparation for Committee's draft 2023/24 budget. **(Pages 9-10)**
- 8. Occasional Grant update**
To receive an update on the ringfenced grant for St Philips Community Hub. **(Page 10)**
- 9. Remembrance 2022**
To note arrangements for Remembrance 2022. **(Page 11)**
- 10. Christmas Lights and Events 2022**
To note and consider funding support towards Felixstowe's Christmas events plans. **(Pages 11-12)**
- 11. Christmas Civic Service and Mayor's Charity Events**
To receive an update on the Christmas Civic Service and other Mayoral events. **(Page 12)**
- 12. Felixstowe in Flower**
To receive an update on Felixstowe in Flower and consider arrangements for the supply of floral baskets from 2023. **(Pages 13-14)**

- 13. Community Emergency Plan**
To receive an update report on the Community Emergency Plan and consider adopting the Community Self-Help agreement with Suffolk County Council
(Page 15 & Appendix B)
- 14. Cost of Living Funding**
To consider the process and framework for administration of the Council's Cost-of-Living funding support.
(Page 16-17 & Appendix C)
- 15. Draft Budget Considerations 2023-24**
To consider first draft recommendations for the Civic & Community element of Council's budget for 2023-24.
(Page 18 & Appendices D & E)
- 16. Closure**
To close proceedings and confirm the date of the next meeting scheduled for Wednesday 14 December 2022 at 7.30pm.

AGENDA ITEM 4: CONFIRMATION OF MINUTES

MINUTES of the **CIVIC & COMMUNITY COMMITTEE** meeting held Online on
Wednesday 15 June 2022 at 7.30pm

PRESENT: Cllr S Wiles (Chairman) Cllr S Harkin
Cllr D Savage (Vice Chairman) Cllr G Newman
Cllr D Aitchison Cllr M Morris
Cllr S Gallant Cllr M Richardson

OFFICERS: Mr A Tadjrishi (Town Clerk)
Ms D Frost (Deputy Town Clerk)
Ms S Faversham (Civic Events Officer)
Ms H Miles (Communications Apprentice)

IN ATTENDANCE: Two members of the public (*via Zoom*)

48. PUBLIC QUESTION TIME

There were none.

49. APOLOGIES FOR ABSENCE

Apologies for absence were received from **Cllr K Williams**.

50. DECLARATIONS OF INTEREST

Member(s)	Minute No.	Nature of Interest
Cllr S Gallant Cllr M Richardson Cllr S Wiles	All	Local Non-Pecuniary (as Members of East Suffolk Council)
Cllr G Newman Cllr S Wiles	All	Local Non-Pecuniary (as a Members of Suffolk County Council)
Cllr G Newman	53	Local Non-Pecuniary (as Chairman of Trustees to OFCA)
Cllr D Savage	53	Local Non-Pecuniary (as a Trustee to OFCA)
Cllr S Wiles	53	Local Non-Pecuniary (as Trustee to Landguard Trust)

As no Pecuniary declarations were made, there were no requests for dispensation.

51. CONFIRMATION OF MINUTES

It was RESOLVED that the Minutes of the Civic & Community Committee Meeting held on 20 April 2022 be signed by the Chairman as a true record.

52. CIVIC & COMMUNITY BUDGET REPORT

The Committee considered a summary and detailed report showing income and expenditure against budget to 8 June 2022.

RESOLVED that the Budget Report to 8 June 2022 be received and noted as presented with no other action required at this time.

53. OCCASIONAL GRANTS ROUND 1 2022/23

Committee considered completed applications for funding received prior to the 31 May 2022 deadline for the first round of Occasional Grants. The total of grant funding requested in this first round being £20,465.21.

Committee proposed that grants be awarded on the following basis:

Activ Lives

Awarded funding of £960 towards their Saturday ActivSport Hub - Felixstowe.

Felixstowe Creative Arts Trust (F-CAT)

Awarded funding of £250 towards Felixstowe Maritime Festival.

Felixstowe & Walton Utd. FC (Youth Teams)

Awarded funding of £2,000 towards the Development of Langley Avenue.

Landguard Trust

Awarded funding of £1,440 towards Volunteer Workshop Refurbishment.

OFCA

Awarded funding of £1,000 towards their Jubilee Courtyard.

Suffolk Accident Rescue Service (SARS)

Awarded funding of £500 towards SARS Felixstowe Activity.

St. Philips Community Hub

Awarded funding of £990 towards Christmas Flower decoration and Christmas Party with Gift (ringfenced until event is confirmed closer to the time).

Suffolk Mind

Awarded funding of £1,600 towards Mental Health Training for Felixstowe Town Pastors (subject to confirmation that this is not being delivered within a recent commission by East Suffolk Council)

The Salvation Army

Awarded funding of £470 towards Summer Holiday Meal and Activity.

WAMFest Felixstowe

Awarded funding of £2,000 towards the Women Arts and Music Festival Felixstowe.

Members discussed the ways in which the Town Council might be able to support the community during the cost-of-living crisis, anticipating that there would be increased likelihood of hardship amongst the community after the summer. It was agreed that Council should be asked to release funding from its reserves for the Committee to be able to steer in an appropriate way to help support the community during these difficult times.

It was RESOLVED that:

- i. for the first round of Occasional Grants for 2022/23 a total of £11,210 be awarded and approved for payment based on the schedule above;**
- ii. it be recommended to Council that an allocation of £50,000 be authorised from the Community Fund and Community Support Fund Earmarked Reserves, with the authority to commit expenditure delegated to the Civic & Community, for the purposes of supporting the community during the cost-of-living crisis; and,**
- iii. it be recommended to Council that the Civic & Committee be tasked with the consideration of a policy framework for the administration of funding for the purposes above at its next meeting.**

54. ANNUAL GRANTS UPDATE

Members noted the update on the annual grant for Art on the Prom of £1400 which will no longer be required. The Town Clerk gave a verbal update on a commercial event being organised in the absence of Art on the Prom, this event called Art on the Beach is being planned to be held at Beach Street.

RESOLVED that the Annual Grants update be noted.

55. THE QUEEN'S PLATINUM JUBILEE WEEKEND

Committee received the report on the Platinum Jubilee Weekend and were pleased to note that the final financial cost will come in within budget. Members gave thanks to Felixstowe Carnival, the organising committee and all involved in making the events such a success.

RESOLVED that report on the Queen's Platinum Jubilee Weekend be noted.

56. SUFFOLK DAY 2022

Members noted the report and received a verbal update from the Civic Events Officer. Local residential homes and schools had been invited. Members suggested that the biscuits and cakes are sourced locally and that the East of England Coop be approached to enquire about supplying the refreshments.

It was noted that the event would be promoted on social media and all Councillors would be reminded of the details.

RESOLVED that the update report on Suffolk Day 2022 be noted.

57. FLAG FLYING ARRANGEMENTS

Committee received the report detailing designated days when the Union Flag should be flown on government buildings. Members agreed the list as suggested.

Members requested that the Clerk confirm whether, as suggested, the Union Flag can be flown together with another flag from the same flagpole as long as it was in the superior – i.e. higher – position.

It was RESOLVED that:

- i. The Flag Flying Arrangement report be noted; and,**
- ii. The Clerk should confirm whether the Union Flag can be flown together with another flag from the same flagpole.**

58. TWINNING POLICY

Members noted the report on Town Twinning and received an update from both the Clerk and the Mayor.

RESOLVED that the Twinning Policy be amended to include Salzwedel and to be reworded to give more flexibility to the Mayor to decide on their commitment towards any prospective annual visits.

59. CCTV UPDATE

The Deputy Town Clerk gave an update on the CCTV and the report was noted.

RESOLVED that the CCTV update report be noted.

60. CLOSURE

The meeting was closed at 9.32pm. The next meeting was noted as being scheduled for Wednesday 14 September 2022 at 7.30pm.

AGENDA ITEM 6: CIVIC & COMMUNITY BUDGET REPORT

Committee is to regularly receive reports on the Civic & Community element of Council's budget. A summary of the position to 30 September 2022 is provided below with a detailed report at **Appendix A**.

1 April - 30 September 2022 (2022 - 2023)

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

Cost Centre	Receipts				Payments			
	Budgeted	Actual	Variance	% Received	Budgeted	Actual	Variance	% Spent
301 Civic & Community	3,992.00		3,992	0.00%	32,430.00	20,165.58	12,264	62.18%
302 Grants				N/A	86,200.00	20,270.00	65,930	23.52%
303 Felixstowe in Flower	8,250.00	3,395.90	4,854	41.16%	5,900.00	4,037.69	1,862	68.44%
304 Communication	10,000.00	1,980.00	8,020	19.80%	13,200.00	4,903.00	8,297	37.14%
305 Community Projects & Partne				N/A	16,000.00	13,452.50	2,548	84.08%
NET TOTAL	22,242.00	5,375.90	16,866.10	24.17%	153,730.00	62,828.77	90,901.23	40.87%

Created by  Scribe

Committee is requested to consider the budget report to 28 September 2022 and decide any action it deems necessary.

AGENDA ITEM 7: ANNUAL GRANTS, COMMUNITY PROJECTS & PARTNERSHIPS

Council provides on-going funding support for several local partner organisations each year. Funding that was given in the current year is shown as follows:

As Annual Grants:

	2022/23	Application request
Citizen's Advice Bureau	£3,000	£3,000
Felixstowe Book Festival	£2,000	£2,000
Felixstowe Carnival	£2,000	£3,000
Felixstowe Council for Sport and Recreation	£ 300	£ 300
Felixstowe Volunteer Coast Patrol Rescue Service	£1,500	£2,000
Landguard Fort	£1,000	£1,000*
Wesel Twinning Association	£ 0	£ 200
Salzwedel Twinning Association	£ 0	£ 200
Art on the Prom	£ 0	£4,000
Total	£9,800	£15,700

** application not received at time of writing agenda so previous year amount is being assumed in the meantime.*

Through Community Projects & Partnerships:

	2022/23
Level Two Youth Project	£10,000
Harwich Harbour Ferry Services Partnership	£ 1,000
Total	£11,000

Christmas Lights

The Lions Club	£6,750
----------------	--------

Relevant organisations have been asked to confirm their ongoing requirements in order that Committee can consider provisions for Annual Grants in the 2023/24 financial year. Members will be provided with completed applications which are received in advance of the meeting.

A report has also been requested from Harwich Harbour Ferry Services (HHFS), with recent accounts for Committee to consider any agreement for 2023. The partnership agreement is currently renewed on an annual basis, and in order to review the financial situation from all perspectives at an early stage for the 2023 season, a meeting of the partners normally takes place in October.

Under the terms of the agreement, the partners' contributions, totalling £31,000 are currently split as follows:

- Essex County Council: £12,500
- Suffolk County Council: £12,500
- Tendring District Council £1,500
- East Suffolk Council: £1,500
- Babergh District Council: £1,000
- Felixstowe Town Council: £1,000
- Harwich Town Council: £1,000

The annual contribution is to support the refurbishment and running costs of the service. Essex County Council manage the agreement on behalf of the partners, advising Harwich Harbour Ferry Services on the marketing of the service, the partnership and monitor the performance of the service in discussion with the partners.

Committee is requested to consider the provision of Annual Grants and Community Fund Projects for inclusion as part of the preparation for the Committee's 2023/24 draft budget recommendations.

AGENDA ITEM 8: OCCASIONAL GRANT UPDATE

At the Civic & Community Committee meeting on 15 June 2022, a grant of £990 was ringfenced towards St Philips Community Hub's project to hold a Christmas Party with Christmas Flower decorations and a gift.

At the time of consideration, Members felt that Christmas was a long way off and with the uncertainty of Covid at that time, members wanted to be certain that the event would go ahead and asked St Philips to contact us in September with their confirmed plans.

An update has been received, to say that everything is going ahead as planned. In the event that there is another lockdown St Phillips will ensure a Christmas party food hamper and floral decoration will be delivered to all who would have attended along with a gift.

Committee is requested to consider releasing the occasional grant of £990 to St Philips Community Hub and decide on any further actions it deems necessary.

AGENDA ITEM 9: REMEMBRANCE 2022

The Remembrance programme has been agreed as follows:

Saturday 29th October: Launch of the 2022 Poppy Appeal at the Triangle with a Parade (10.45am for 11am start)

Thursday 10th November, 7.30pm - Felixstowe Festival of Remembrance concert at Spa Pavilion (Coordinated by the Felixstowe Branch of the Royal British Legion).

Armistice Day, Friday 11th November, 11am – Two Minutes Silence at Felixstowe War Memorial. Schools are being invited to attend and participate.

Sunday 13th November 2022:

9.45am - Civic Remembrance Service, St Johns Church, Orwell Road.

10.45am - Civic Act of Remembrance, Felixstowe War Memorial, Undercliff Road West.

12 noon - Remembrance service at the War Graves, Felixstowe Cemetery.

Committee is requested to note the report on Remembrance activities, alongside any other update, and decide on any actions it deems necessary.

AGENDA ITEM 10: CHRISTMAS LIGHTS AND EVENTS 2022

The Felixstowe Christmas Craft Market and Lighting Up Day is currently being planned for Saturday 3rd December 2022, by the Lions Club with the Christmas lights being switched on by the Mayor.

The Town Council understands that the 'Shine a light on Walton' group has been disbanded and therefore the Christmas lights event on Walton High Street may not be happening this year.

At a recent meeting between Council officers and Felixstowe BID, the BID thanked Council for its funding support toward the provision of the ice rink last year. With support from a grant from East Suffolk Council, the BID has booked the ice rink again for this year's Christmas. The BID also noted Council's interest in increasing the visibility and diversity of the Christmas offer.

The BID is therefore inviting support from the Town Council towards its full Christmas programme, as follows:

Saturday 10th December feature attractions

Great Eastern Square - Craft Tree switch on with supporting craft tree trail through the town in shops (trail throughout the festive period)

Makers Market - only local, quality crafts. Great Eastern Square and Triangle, potentially into Hamilton Road subject to interest.

Christmas Belles' stilt walkers dressed as festive bells ringing bells and doing three walkabouts throughout the town.

Singers or brass band.

Saturday 17th December feature attractions

Great Eastern Square Ice rink launch

Character singer Beth at Great Eastern Square.

Panto characters from Snow White production to walk through town and engage with shoppers.

Christmas Belles' stilt walkers dressed as festive bells ringing bells and doing three walkabouts throughout the town.

Singers or brass band.

Throughout 10th - 24th and 27th-30th December

Tracy Barritt Brown "Angels" positioned throughout the town in elevated areas.

Light installations/projections.

Music - brass bands, choirs and acappella groups.

Festive food; e.g. roast chestnuts, mulled wine, mince pies.

Investigating a free return train or bus for 27th from Ipswich.

The BID are also looking to source a standout centrepiece, for example a carousel, helter skelter or something in a similar traditional style for the town centre or Great Eastern Square.

Committee is requested to consider the Town Council's support for the plans to make a Felixstowe a really vibrant and engaging Christmas destination that boosts the community whilst attracting shoppers from out of town as well.

Committee is requested to consider the offer of a grant towards Christmas 2022 and decide on any further action it deems necessary.

AGENDA ITEM 11: CHRISTMAS CIVIC SERVICE AND MAYOR'S CHARITY EVENTS

Committee is requested to note the Mayoral events scheduled, as follows:

- **'Til Death Do Us Part**, an interactive Murder Mystery Evening hosted in Blue and Berry café on **Saturday 15 October**
- **The Felixstowe Fashion Extravaganza** featuring local businesses, hosted in the River of Life Church on **Tuesday 8 November**
- **The Mayor's Christmas Civic Service** will be held on **Friday 16 December**, (venue TBC)

Full details and information on these, and other events, including how to book tickets, will be promoted widely and direct to Councillors. Members are encouraged to support the Mayoral events wherever possible.

Committee is requested to note the details for the Civic Christmas Carol service and Mayor's Charity events and decide any action it deems necessary.

AGENDA ITEM 12: FELIXSTOWE IN FLOWER

Due to the period of National Mourning, the Felixstowe in Flower Awards events was rearranged and will now take place on the evening of Friday 14th of October at the Orwell Hotel.

The hanging baskets were erected earlier this year in time for the Queen's Platinum Jubilee weekend. Though the weather this summer was particularly hot and dry, they lasted well and have only recently begun to be taken down.

Sponsorship is still recovering, post-pandemic, and it is hoped that by increasing promotional campaigns, more people and organisations will agree to sponsor baskets in the forthcoming year.

Flowers will be planted in the planters at the front of the Town Hall in readiness for Remembrance. Due to the work plan to be taken taking place in between January and March the town hall planters will be removed while scaffolding goes up further information on this to come.

Unfortunately, Grange Nurseries, which has supplied the Council with beautiful flowers for many years are no longer trading. Staff have been attempting to obtain quotes for alternative suppliers. Due to the number of baskets this has been difficult but two quotes from local companies have been provided and are as follows:

Supplier A

Quotation for 2023 Summer Baskets

<u>Item</u>	<u>Spec</u>	<u>Plants</u>	<u>QTY</u>	<u>Each</u>	<u>Total £</u>
TOWN trough liners	Surfinia	4	24	£15.00	£360.00
TOWN half-baskets	Surfinia, decora, bacopa, calib, osteo, zonal	5	96	£18.00	£1,728.00
ORWELL grey self-water	as above	7	13	£24.00	£312.00
SEAFRONT & WALTON					
Self-water baskets	Helichrysum & trailing geraniums	6	139	£23.00	£3,197.00

Includes slow-release Osmocote
50% deposit due 1st March
Balance within 14 days of collection

Total £5,597.00 +VAT

Supplier B

24 trough liners @£30 = £720
96 Half baskets @£30 = £2880
152 Gray self-waters @ £30 = £4560

Total £8,160 +VAT

Currently, baskets go along Walton High Street through Hamilton Road and along Sea Road as well as up South Hill. Consideration is being made as to whether the South Hill baskets should be relocated to a more visible location.

Following structural column testing, Suffolk County Highways has advised that baskets can no longer be supported on 5 lamp columns. Alternative locations for these baskets are being sought.

Committee is requested to note the Felixstowe in Flower update report and decide any action it deems necessary.

AGENDA ITEM 13: COMMUNITY EMERGENCY PLAN

A meeting was recently attended by three Emergency Coordinators and five members of the Langer Road Flood Group.

One of the main points to come from the meeting was the promotion of Council's Community Emergency Plan (CEP) as it is a resource that members of the public are probably unaware of. An article was included in the Town Council Autumn magazine. The website has been updated for community education and now includes the phone number for the Environment Agency to contact regarding the flood gates. Promotion of the Suffolk County Council reporting tool is also detailed on this page www.felixstowe.gov.uk/council-services/emergency-plan

The most useful piece of equipment for the Langer Road Flood Group would be a couple of small pumps and funding is going to be sought by the group.

A meeting of the Community Emergency Plan Working Group took place on Monday 12th September and an appendix will be added to the CEP specifically for the event of flooding.

The Langer Road Flood Group would like to place signs in the road to ask motorists to slow down when driving through floods. For this to be possible Suffolk County Council would require a Community Self-Help agreement, led by the Town Council. Suffolk County Council could then train community volunteers and provide public liability insurance for them. Further details can be found at **Appendix B** and at www.suffolk.gov.uk/roads-and-transport/highway-maintenance/community-self-help-scheme/

Amongst other terms stated in the agreement, the Town Council must maintain a full record of Community Volunteers and Community Volunteer Supervisors carrying out works and activities undertaken including risk assessments and provide a annual summary of all work it has undertaken under the terms of the agreement.

The CEP underwent a total review last year, with some updates to the resource contacts. The plan will be reviewed again in the forthcoming months.

Committee is requested to note the update report on the Community Emergency Plan and consider adopting the Community Self-Help agreement with Suffolk County Council.

AGENDA ITEM 14: COST OF LIVING FUND - FUNDING FRAMEWORK

In July, Council allocated £50,000 via the Community Fund and Community Support Fund Earmarked Reserves, for the purposes of supporting the community during the cost-of-living crisis, delegating the authority to committee expenditure to the Civic & Community Committee (*Minute #82i 2022/23 refers*). Committee is now asked to consider a framework and process for the administration of this fund.

Clear authority and instruction from the Committee is required to spend against this fund, and consideration should be given to identifying need, the rapidity of response, and communication.

As the demands on this fund are likely to be time-sensitive and, in many cases, urgent, the framework should include how applications will be considered.

For efficiency, instead of waiting until formally scheduled Civic & Community Committee meetings, Committee could consider delegating authority to spend the fund to the Town Clerk, in consultation with a panel formed from Members of the Committee which could be convened or consulted online. Funds administered under this authority would be reported back to the next meeting of the Committee as a formal record.

East Suffolk Council recently launched 'Ease the Squeeze', a comprehensive programme of support to help people with the cost-of-living crisis; identifying 12 priority projects and committing over £300,000. ESC has invited public sector partners, town and parish Councils, local voluntary organisations, community groups and businesses to support the programme to maximise support to residents.

A programme overview is provided at **Appendix C** and more information on the support, services, benefits and grants available and how to access them can be found here: <https://www.eastsuffolk.gov.uk/community/squeeze/>

Committee should consider how its funding can be used to increase the reach and impact of the Ease the Squeeze programme.

East Suffolk also has an [online cost of living referral form](#) for those, or those you may know, in need of immediate support with the cost of living.

There will also be two Financial Roadshow events in Felixstowe, offering information on the services and support available to communities as well as providing helpful tips and advice for residents who might be worried about the cost of living. These events are on:

- 10th October, 6pm-7pm at Christ Church, Grange Farm Avenue IP11 2XD
- 2nd November, 10.30am-1.30pm at St Philips Community Hub, Wadgate Road IP11 2LY

In addition to supporting the wider campaign at a local level, local community groups and organisations already involved in the direct delivery of support to residents in need, such as Citizen's Advice, Compass, Salvation Army, The Basic Life and FOPWA, can be approached to let them know that the Town Council has funding available. The Felixstowe Relief Charity is set up to give grants to individuals in financial need and could also be considered.

Committee should also consider how to communicate the help on offer so that all residents can be made aware of the range of available support. For example, publishing an information leaflet to be printed and delivered to all IP11 households, separately to the magazine. Costs and a potential timeframe for this will be sought.

Committee is requested to consider the process and framework for administration of the Council's Cost-of-Living funding support, and any other actions it deems necessary.

AGENDA ITEM 15: DRAFT BUDGET CONSIDERATIONS 2023-24

Committee is 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 D**. Notes to the budget estimates are at **Appendix E**.

Members should note that estimates for income and expenditure are based on known costs wherever possible. Where it is anticipated that the viability of certain activities will continue to be subject to prevailing circumstances at the time, the budget line has either been revised or an appropriate headroom has been included on the basis of prudence.

Following Committee's consideration of these estimates, the Finance & Governance Committee and Council will review the full budget.

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