FELIXSTOWE
TOWN COUNCIL

BUSINESS PLAN 2024-28

A strategic vision for the four years ahead



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FOREWORD

Welcome to Felixstowe Town Council's Business Plan for 2024 – 2028, outlining our strategic objectives for the next four years. This plan reflects the Council's commitment to addressing challenges while advancing its vision of Felixstowe as **a thriving and dynamic community that welcomes all people to live, work and visit in a clean and safe environment.**

Following the May 2023 elections, the Council initiated the development of this plan through workshops and community input. The valuable suggestions and feedback received have shaped the priorities outlined in this document. After a period of public consultation from 22 March to 26 April 2024, the Plan was finalised and adopted by Annual Council in May 2024.

The Council extends its gratitude to all who participated in this process, especially the residents of Felixstowe. Your dedicated team of councillors and staff is eager to implement this plan, employing efficiency, innovation, and effectiveness to serve our community. While the objectives outlined here will guide our work, we remain open to new projects, challenges, and ideas. Community engagement is essential to our success, and we encourage your continued input and involvement.

Thank you for your support as we continue the journey to build a better Felixstowe.

Councillors and Staff of Felixstowe Town Council

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Felixstowe. . . a thriving and dynamic community that welcomes all people to live, work and visit in a clean and safe environment.

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Key

* Councillor is also a Member of East Suffolk Council

** Councillor is also a Member of Suffolk County Council



COUNCIL MEETINGS

Felixstowe Town Council consists of 16 Members representing five wards, elected every four years. In addition to meetings of the full Council, the Council delegates functions to several Committees:

Finance & Governance Committee: Responsible for considering and monitoring the Council's finances and reviews the governance of the Council.

Assets & Services Committee: Oversees the management of Council's of assets and services, such as its buildings, parks, allotments and the cemetery.

Civic & Community Committee: Considers civic functions, community engagement, partnership working and the provision of grants.

Planning & Environment Committee: Makes recommendations on planning applications and policies affecting local development to East Suffolk Council, Suffolk County Council, and other relevant authorities.

Members of the public are encouraged to attend all Council and Committee meetings, typically held at the Town Hall. A 15-minute period is allocated for public participation, allowing members of the public to speak or ask questions. Detailed information about meeting schedules, agendas and decisions made are accessible on our website: **www.felixstowe.gov.uk**



KEY ACHIEVEMENTS 2020-DATE

Before looking ahead, we reflect on key operational milestones delivered across our facilities and community spaces:

CLIMATE ACTION & CARBON REDUCTION

Decarbonisation measures reduced corporate emissions from 43.37 tonnes (2019) to 17.89 tonnes CO_2 (2023) following fleet transition to electric vehicles and equipment.

TREE PLANTING & BIODIVERSITY

Planted over 170 trees across Cowpasture Meadow and Gosford Way Park, alongside extensive boundary hedging at Langley Avenue.

COMMUNITY & CIVIC SUPPORT

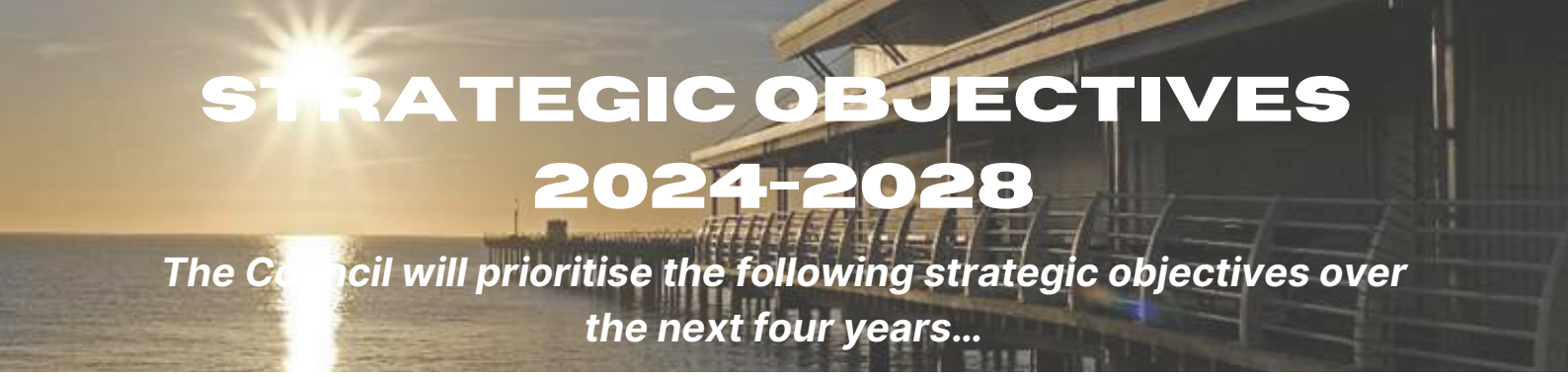
Supported local families during the cost-of-living crisis with £50,000 allocated via the Community Support Fund; expanded community grants to three rounds annually.

HERITAGE & ENERGY CONSERVATION

Completed the comprehensive window restoration project at Felixstowe Town Hall using FINEO vacuum glass technology to preserve heritage aesthetics while improving thermal performance.

PARKS & PLAY INVESTMENTS

Transferred ownership of Allenby Park and Gosford Way Parks into town council stewardship, allocating £100,000 in CIL funding for equipment upgrades at Seaton Road Park and Walton Recreation Ground.



STRATEGIC OBJECTIVES 2024-2028

The Council will prioritise the following strategic objectives over the next four years...

1

Our Commitment: We will continue to invest in and maintain the town's public spaces, facilities, and services that come under our remit to ensure they are welcoming, well-presented, accessible, and fit for purpose.

TAKE PRIDE IN PUBLIC SPACES & SERVICES

We will identify opportunities to improve the quality and appearance of our parks, open spaces, play areas, allotments, and other community assets, while ensuring that the services we provide are delivered efficiently and respond to the needs of residents and visitors.

We will work closely with Suffolk County Council, East Suffolk Council, local organisations, businesses, and other relevant agencies to identify opportunities for joint working, secure additional investment, and maximise the benefits for Felixstowe. We will also seek opportunities to improve facilities through external funding, partnership projects, and community involvement, ensuring that the Town Council continues to make a visible and positive contribution to the town.

We will use the experiences and feedback of our residents and visitors to help shape the way we manage and improve our public spaces and services. The Council welcomes feedback through a range of channels, including our magazine and social media, enquiries and conversations at the Town Hall, and matters raised directly with Town Councillors. We will also maintain close communication with our District and County Councillors, particularly where concerns relate to services or responsibilities outside the direct remit of the Town Council. This will help us identify recurring issues, respond to concerns, and work with the relevant organisations to deliver improvements.

Key Focus Areas:

- Advocate for maximum open space protection within the North Felixstowe Garden Neighbourhood planning process.
- Upgrade and maintain local play areas, incorporating inclusive play equipment and enhanced safety standards.
- Deliver preliminary surveys, designs, and ground assessments for the sustainable extension of Felixstowe Cemetery.
- Partner with East Suffolk Council on public realm maintenance, verge management, and the 'Nature at Work' initiative.



TAKE PRIDE IN PUBLIC SPACES & SERVICES

Over the next four years, Felixstowe Town Council will...

1. Have a voice in the North Felixstowe Garden Neighbourhood planning consultation with the aim to protect as much open space as possible.
2. Keep some areas wild/nature reserve, continue planting new trees and promote wildlife through planting and management of suitable areas.
3. Promote our public spaces and encourage their use through the Town Council magazine and via social media.
4. Continue to improve the standard of local play areas.
5. Promote Community Action Days to clean areas of the town requiring a boost ie 'Keep Britain Tidy Spring Clean'.
6. Plan for the extension and enhancement of Felixstowe Cemetery.
7. Deliver opportunities for community gardens, providing local produce.
8. Review the provision of benches.
9. Collaborate with local authority partners to develop a vision for the town centre.

2

Our Commitment: We will strengthen our engagement with residents, community groups, voluntary organisations, businesses, and other local stakeholders so that the Council has a clear understanding of the issues and priorities affecting our communities.

ENABLE OUR COMMUNITIES

Through regular consultation, communication, and partnership working, we will provide opportunities for local people to influence decisions and help shape projects and services that respond to identified needs.

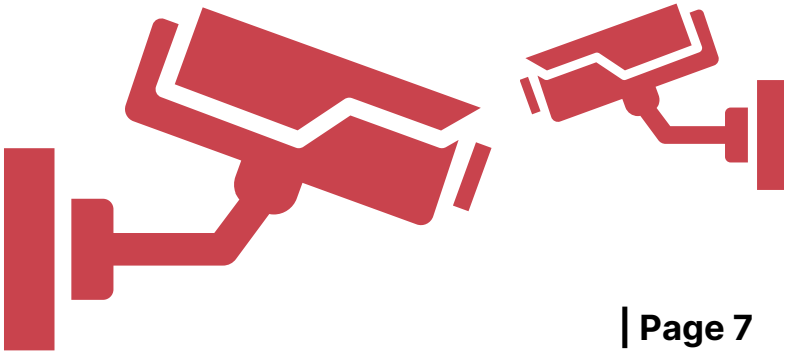
We will continue to support the work of local community organisations through our annual and occasional grants schemes, providing financial assistance where it can make a meaningful difference to residents and the wider community. We will also explore opportunities to develop stronger partnerships and support community-led initiatives, helping local organisations to build capacity, access additional funding, and deliver projects that improve the quality of life in Felixstowe.

Listening to our communities will be at the heart of how we identify local needs and determine where the Council can provide support. We will create opportunities for residents and community organisations to share their views and ideas, making use of the Town Council magazine, social media, and the conversations and enquiries that take place at the Town Hall. Our Town Councillors will continue to provide an important local point of contact, while working alongside District and County Councillors to ensure that community concerns can be raised at the appropriate level. This ongoing dialogue will help ensure that our grants, projects, and community support remain responsive to local priorities.

Key Focus Areas:

- Support youth engagement via regular Youth Forum meetings and sustained annual funding for Level Two Youth Project.
- Operate three Occasional Grant funding rounds per year to support diverse local community schemes.
- Upgrade local public safety networks and CCTV infrastructure in partnership with Suffolk Constabulary and East Suffolk Council.
- Promote civic pride and community leadership through the annual Civic Award Scheme.







ENABLE OUR COMMUNITIES

Over the next four years, Felixstowe Town Council will...

1. Support all ages of our diverse community including working with young people and supporting the provision of youth groups and activities.
2. Promote community activities through our printed magazine, online and at Council meetings.
3. Promote grants to local community groups, through the Council and via Councillors working in the community and with local stakeholders/partners.
4. Review and upgrade local CCTV, working with a range of partners to implement and provide this alongside other initiatives to ensure the town remains a safe place.
5. Connect the Town Hall with our community by making it more accessible.
6. Promote and support sports and health projects working with stakeholders and partners.
7. Celebrate our community heroes through the annual Civic Award Scheme.

3

Our Commitment: We will work with local organisations, businesses, community groups, and partners to promote Felixstowe as a vibrant and attractive place to live, work, and visit.

CELEBRATE FELIXSTOWE

We will support events, activities, and initiatives that bring people together and showcase the town's unique character, with particular focus on the town centre, seafront, heritage, arts, and culture.

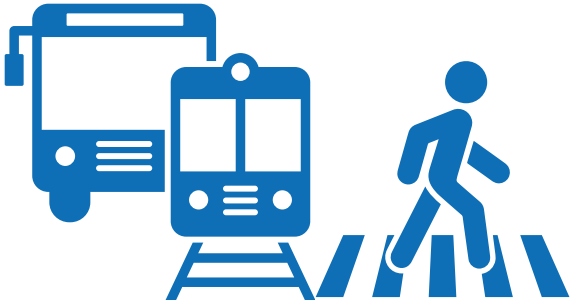
We will build on Felixstowe's existing strengths and seek opportunities to increase participation in local events and activities throughout the year. By supporting initiatives that celebrate the town's history, identity, and cultural offer, while promoting its attractions to residents and visitors, we will help create a strong sense of pride in Felixstowe and contribute to a thriving local economy and community.

We will ensure that the voice of the community helps inform how Felixstowe is promoted and celebrated. Through our magazine and social media, we will share information about local events, activities, heritage, and opportunities to get involved, while also using these channels to hear what residents value about the town. Feedback from visitors to the Town Hall, enquiries received by the Council, and conversations with Town Councillors will help us understand local interests and aspirations. We will also engage with our District and County Councillors, businesses, community groups, and other partners to identify opportunities to showcase Felixstowe and encourage greater participation in the life of the town.

Key Focus Areas:

- Support high-profile tourism and town centre campaigns, including Love Felixstowe and Tourist Information Volunteer schemes.
- Secure annual Blue Flag and Green Flag accreditations for resort beaches and green spaces.
- Safeguard local heritage through rigorous planning application reviews and annual public opening of the Town Hall for Heritage Open Days.
- Promote improved pedestrian and public transport connectivity between the Town Centre and Seafront.







CELEBRATE FELIXSTOWE

Over the next four years, Felixstowe Town Council will...

1. Encourage and support local community groups to provide a range of events via grants. Requesting promotion of Felixstowe Town Council as a key stakeholder to encourage other groups/events to apply.
2. Promote & support initiatives with positive impact on tourism and the town centre – in particular continuing to support Tourist Information Volunteers.
3. Help to support Love Felixstowe and promote a 'Love Green Felixstowe' campaign.
4. Promote and continue to support the Blue and Green Flags.
5. Work with local authority partners to improve the gateway to the town.
6. Celebrate and champion the unique opportunities of our seafront and work with partners to improve transport links from the Town Centre to the Seafront.
7. Support cultural activities that foster civic pride.
8. Do more to promote and protect Felixstowe's heritage and participate in Heritage Open Days to enable the community to see inside the Town Hall.

4

Our Commitment: We will continue to deliver practical action in response to the Council's declaration of a Climate Emergency, embedding environmental sustainability across our services, assets, and decision-making.

PROMOTE ENVIRONMENTAL SUSTAINABILITY

This will include reducing energy use and carbon emissions, improving the environmental performance of Council facilities, supporting biodiversity, and enhancing green spaces, while considering the environmental impact of future projects and investment.

We will work with residents, community groups, businesses, and partner organisations to encourage wider environmental action across Felixstowe. We will identify opportunities to improve biodiversity, reduce waste, support sustainable transport, and promote climate resilience, while seeking external funding and partnership opportunities to deliver projects that provide lasting environmental benefits for the town.

Local knowledge and community involvement will be an important part of delivering meaningful environmental improvements. Residents are often best placed to identify issues affecting their local area, from the condition of green spaces and biodiversity to opportunities for reducing waste or improving sustainability. We will provide opportunities for these views to reach the Council through our magazine, social media, Town Hall enquiries, and direct contact with Town Councillors. We will use this feedback alongside information from our District and County Councillors, partner organisations, and relevant agencies to identify practical opportunities for action and to ensure that environmental priorities reflect the needs and aspirations of the wider community.

Key Focus Areas:

- Progress towards the 2030 corporate net-zero target through fleet electrification and green facility upgrades.
- Retrofit renewable energy systems (solar PV, battery storage, air source heat pumps) across council properties, including Walton Community Hall.
- Deliver Carbon Literacy training for Councillors and community leaders.
- Support cycle and walking infrastructure expansion in line with the East Suffolk Cycling & Walking Strategy.





PROMOTE ENVIRONMENTAL SUSTAINABILITY

Over the next four years, Felixstowe Town Council will...

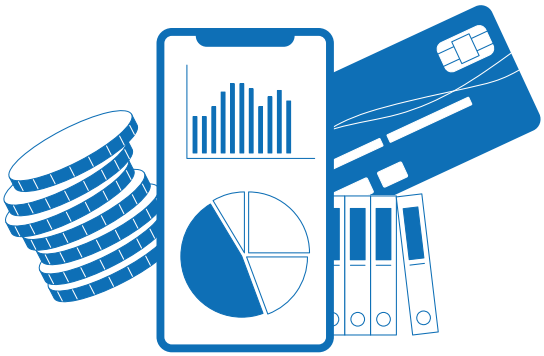
1. Continue to deliver a proactive action plan targeted at reducing our corporate environmental impact to meet our aspiration to be carbon neutral by 2030.
2. Further develop and widen the reach of the Climate Emergency Action Group including educating others on carbon literacy and promoting wider behaviour change.
3. Consider investment in energy saving projects at Council-owned buildings such as further insulation, solar panels and battery storage.
4. Improve standard of all parks and play areas, increasing biodiversity. Working in partnership for the parks that are not owned by us.
5. Continue to make grants available to support and encourage environmental initiatives.
6. Increase public awareness of positive actions that can be taken to reduce carbon footprint, promoting campaigns and encouraging local initiatives.
7. Help support opportunities for new and enhanced cycle and walking routes. Promote public transportation links by working with responsible appropriate authorities.
8. Support the provision of EV car charging points in Felixstowe.
9. Consider implementing a Neighbourhood Plan to focus on the environmental impact of developments and encourage homes to be built to green standard.



FINANCIAL FORECAST (2024/25 – 2027/28)

The financial forecast provides an indication of the Council's anticipated financial position over the period of this Business Plan and supports longer-term planning and decision-making. It provides a framework for delivering the priorities set out in this Business Plan, which considers the resources available to the Council alongside the costs of maintaining our public spaces and services, supporting our communities, celebrating Felixstowe, and improving environmental sustainability.

The figures are based on current estimates, including anticipated income, expenditure, inflation, staffing and equipment costs, and other known financial commitments. As circumstances and financial assumptions can change, the forecast will be reviewed and updated annually as part of the Council's budget-setting process. This will ensure that it remains a useful and realistic planning tool, reflecting the Council's latest financial position, priorities, and commitments. The detailed Financial Forecast can be found at **Appendix A.**



A balanced budget is fundamental to the Council being able to deliver its Business Plan and make the best use of the resources available to it. Each year, we will consider our priorities alongside the income available to the Council and make responsible decisions about where funding should be directed. This will enable us to continue investing in our public spaces and services, supporting local communities, promoting and celebrating the town, and taking practical action to improve environmental sustainability.

By planning ahead, managing costs carefully, and maintaining appropriate financial reserves, we can provide stability for the Council while ensuring that residents' needs remain at the heart of how public money is allocated.





Medium-Term Financial Plan Summary:

Expenditure / Income Category	2023–24 (Actual)	2024–25 (Actual)	2025–26 (Actual)	2026–27 (Draft)	2027–28 (Forecast)
Revenue Expenditure	£792,177	£813,979	£891,316	£933,046	£959,117
Precept Income	£621,629	£664,727	£717,436	£749,873	£749,873
Other Revenue Income	£179,536	£198,085	£239,674	£202,896	£203,911
Taxbase (Band D Equivalents)	8,771.40	8,887.28	9,294.42	9,377.06	9,377.06
Precept Charge per Band D Property	**£70.87**	**£74.80**	**£77.19**	**£79.97**	**£79.97**
General Reserves (Balance 31 March)	£337,263	£344,596	£395,865	£291,252	£254,419
Earmarked Reserves (Balance 31 March)	£592,697	£573,315	£571,398	£510,099	£469,599
CIL Reserves (Balance 31 March)	£359,753	£410,754	£486,244	£383,535	£383,535
TOTAL CLOSING RESERVES	**£1,289,713**	**£1,328,665**	**£1,453,920**	**£1,184,886**	**£1,107,553**



GOVERNANCE & OPERATIONAL CYCLE

The Council's governance and operational cycle connects community feedback with strategic priorities, service delivery and financial planning. The public consultation undertaken in 2024 helped shape the Council's priorities, with the feedback received and the resulting amendments summarised in **Appendix C**.

The cycle provides a framework for translating the Business Plan's objectives into practical actions, allocating resources, monitoring progress and reviewing outcomes. It also enables the Council to respond to emerging needs and ensure that its activities remain aligned with its priorities and available resources.

Review and Set Priorities

Consultation and ongoing engagement with residents, community groups and local organisations help inform the Council's priorities and identify opportunities for improvement. The Council also works with East Suffolk Council, Suffolk County Council and other partners where responsibilities and resources are shared.



Plan and Allocate Resources

Committees consider the projects and activities needed to deliver the agreed priorities, taking account of available funding, staffing, assets and opportunities for partnership working. These considerations inform the annual budget and wider financial planning process.

Deliver and Monitor

The operational Action Plan translates strategic objectives into specific actions, identifying responsibilities, lead committees, timescales, financial implications and measures of progress. Delivery is monitored through the relevant committees, with progress reported to Full Council.



Report, Review and Improve

Regular committee reviews provide opportunities to assess progress, consider challenges and identify where further action may be required. Financial planning and monitoring help ensure that activities remain aligned with available resources, while partnership working supports the achievement of shared objectives.
Together, the Business Plan, Action Plan and associated reporting arrangements provide a framework for monitoring delivery, reviewing performance and ensuring that the Council's resources remain focused on its strategic priorities for Felixstowe.



ACTION PLANNING & DELIVERY

Our Action Plan sets out how the Town Council will deliver the priorities in this Business Plan. The Action Plan turns our longer-term objectives into specific projects and actions, with clear priorities, lead committees, resource implications, and timescales.

The operational Action Plan which can be found at **Appendix B** is maintained as a dynamic, "live" document reviewed regularly by the Council's standing committees and reported to Full Council.

The Action Plan allows us to track what we have achieved and provides transparency on progress we are making using standard RAG rating metrics:

- **Completed / On Target (Green):** Delivered or progressing to plan.
- **In Progress / Monitor (Amber):** Project underway, subject to monitoring or partner consultation.
- **Delayed / Requires Review (Red):** Requires committee re-evaluation or revised resource allocation.

By reviewing our plans each year, we can make sure that our time, money, and resources are focused on the areas that matter most to Felixstowe and its residents, while keeping our long-term vision for the town at the heart of our decisions.

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FELIXSTOWE TOWN COUNCIL

Appendix A: Financial Forecast covering period of Business Plan

2024 - 2028

Committee: Finance & Governance

Cost Centre: 101 Administration

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4000	Employee Salaries	238,151	246,142	260,535	269,741	269,741	279,273	2.5 Connect the Town Hall with our community by making it more accessible
	4001	Employer National Insurance	22,078	25,177	33,797	35,211	35,211	36,685	
	4002	Employer Pension Contributions	40,154	39,146	52,068	53,948	53,948	55,896	
	4030	Training	509	167	1,102	1,500	1,500	1,500	
	4040	Travel & Expenses	122	292	262	400	400	400	
	4270	Printer/Photocopier	696	725	796	760	822	703	
	4400	Stationery	527	486	365	500	500	500	
	4425	Postage	422	416	357	350	350	350	
	4441	Telephone & Internet	1,696	1,744	1,730	2,200	2,200	2,300	
	4446	Mobile Phone	32	0	0	0	0	0	
	4460	Subscriptions	3,491	3,450	3,711	3,862	3,870	3,854	
	4461	External Audit	1,680	1,680	2,100	2,100	2,100	2,100	
	4462	Internal Audit	1,316	1,373	1,410	1,478	1,478	1,478	
	4464	Insurance	7,466	8,190	9,722	10,750	9,996	11,270	
	4468	Miscellaneous	0	0	221	0	0		
	4481	IT Maintenance & Software	8,594	8,725	8,988	9,000	9,000	9,000	
	4490	Professional Fees	1,068	645	1,571	1,000	1,000	1,000	
	4550	Bank Fees	875	760	584	500	600	417	
		Sub-Total Expenditure	**328,875**	**339,118**	**379,321**	**393,300**	**392,716**	**406,724**	
Income	100/500	Accruals/Debtors (NET)	1,864	5,689	0	0	0	0	
	1805	Bank Interest Received	27,036	45,046	44,671	50,000	46,187	50,000	
	1900	Precept	621,629	664,727	717,436	749,873	749,873	749,873	
		Sub-Total Income	**650,529**	**715,462**	**762,107**	**799,873**	**796,060**	**799,873**	
Finance & Governance		**Expenditure-Income**	**-321,654**	**-376,344**	**-382,786**	**-406,573**	**-403,344**	**-393,149**	

Committee: Assets & Services

Cost Centre: 201 Town Hall

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4003	Employee Salaries	23,065	26,789	27,565	29,281	29,281	31,104	
	4004	Employer National Insurance	1,837	1,996	3,142	3,417	3,417	3,716	
	4005	Employer Pension Contributions	1,116	1,014	5,491	5,856	5,856	6,246	
	4031	Training	120	0	0	500	500	500	
	4110	Rates	7,526	7,526	7,526	7,906	7,597	8,228	
	4115	Water and Sewerage	252	268	292	400	400	400	
	4120	Gas	5,333	6,215	3,116	4,500	4,500	4,500	
	4122	Electricity	4,616	3,548	3,823	3,500	3,500	3,500	
	4155	Cleaning Materials	322	360	373	440	440	440	
	4170	Repairs and Maintenance	5,019	5,680	5,281	5,500	5,500	5,500	3.8 Do more to promote and protect Felixstowe's heritage and enable the community to see inside the Town Hall.
	4180	Licences	600	600	667	667	667	667	
	4260	Equipment Purchases	231	514	171	275	283	267	
	4466	Catering Sundries	289	498	482	600	600	600	
	4553	Loan Repayments	34,732	34,732	34,732	34,732	34,732	34,732	
		Sub-Total Expenditure	**85,057**	**89,740**	**92,662**	**97,574**	**97,273**	**100,399**	
Income	1000	Hirings	2,342	4,911	2,353	2,000	2,000	2,000	
	1001	Weddings	10,523	8,553	12,658	12,000	12,285	12,000	
	1030	Leases	4,281	6,714	13,083	7,351	14,786	7,719	
		Sub-Total Income	**17,146**	**20,177**	**28,093**	**21,351**	**29,071**	**21,719**	
	201	**Town Hall Expenditure-Income**	**67,911**	**69,563**	**64,568**	**76,223**	**68,202**	**78,681**	

Cost Centre: 202 Walton Community Hall

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4006	Employee Salaries	4,600	5,358	5,490	5,856	5,856	6,246	
	4007	Employer National Insurance	372	399	628	683	683	742	
	4008	Employer Pension Contributions	223	203	1,098	1,171	1,171	1,249	
	4111	Rates	1,336	1,470	1,837	1,928	1,823	2,000	
	4116	Water and Sewerage	301	395	403	410	410	425	
	4123	Electricity	6,256	6,646	4,804	5,000	5,000	5,000	
	4171	Repairs and Maintenance	838	744	689	790	790	790	2.1 Support all ages of our diverse community including working with young people and supporting the
	4261	Equipment Purchases	43	0	0	100	100	100	provision of youth groups and activities.
		Sub-Total Expenditure	**13,969**	**15,215**	**14,950**	**15,938**	**15,833**	**16,552**	
Income	1002	Hirings	10,933	16,105	15,491	15,000	15,000	15,000	
		Sub-Total Income	**10,933**	**16,105**	**15,491**	**15,000**	**15,000**	**15,000**	
	202	**Walton Expenditure-Income**	**3,036**	**-890**	**-541**	**938**	**833**	**1,552**	

Cost Centre: 203 Broadway House

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4009	Employee Salaries	7,786	9,067	9,292	9,911	9,911	10,572	
	4010	Employer National Insurance	622	676	1,063	1,157	1,157	1,259	
	4011	Employer Pension Contributions	378	344	1,858	1,982	1,982	2,114	
	4172	Repairs & Maintenance	1,289	983	474	1,000	1,000	2,109	2.1 Support all ages of our diverse community.
		Sub-Total Expenditure	**10,075**	**11,069**	**12,687**	**14,050**	**14,050**	**16,053**	
Income	1031	Leases, Rents & Licences	2,400	2,750	2,873	2,950	3,057	3,098	
		Sub-Total Income	**2,400**	**2,750**	**2,873**	**2,950**	**3,057**	**3,098**	
	203	**Broadway House Expenditure-Income**	**7,675**	**8,319**	**9,815**	**11,100**	**10,993**	**12,956**	

Cost Centre: 204 Cemetery

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4012	Employee Salaries	142,938	122,503	121,360	122,733	122,733	128,870	
	4013	Employer National Insurance	13,534	11,143	13,338	15,785	15,785	16,574	
	4014	Employer Pension Contributions	16,854	14,318	24,344	24,547	24,547	25,774	
	4032	Training	755	1,410	885	2,000	2,000	2,000	
	4112	Rates	3,091	3,400	4,142	4,349	3,845	4,919	
	4117	Water and Sewerage	544.82	894	1,033	1,500	1,500	1500	
	4124	Electricity	2,768	3,231	2,317	2,800	2,800	2,800	
	4173	Repairs and Maintenance	3,509	3,102	3,966	4,000	4,000	4,000	1.6 Plan for the extension and enhancement of Felixstowe Cemetery
	4262	Equipment Purchases	1,367	2,433	1,981	2,000	2,000	2,000	
	4300	Vehicle Running Costs	1,410	1,877	1,936	2,200	2,200	2,200	
	4310	Van Lease	3,398	3,398	1,648	6,706	6,706	6,706	
	4320	Vehicle/Tool Hire	10,413	6,198	7,477	6,300	6,300	6,300	
	4330	Fuel	1,724	1,147	1,207	1,200	1,200	1,200	
	4447	Mobile Phone	41	54	45	83	0	85	
		Sub-Total Expenditure	**202,345**	**175,109**	**185,678**	**196,203**	**195,616**	**204,928**	
Income	1032	Mobile Phone Mast	5,315	5,315	5,315	2,200	9,764	2,200	
	1100	Interment Fees	28,650	23,893	40,602	28,000	28,000	28,000	
	1120	Purchase of Graves	31,517	29,786	58,040	35,000	35,000	35,000	
	1130	Memorials	17,334	9,023	12,787	12,000	12,000	12,000	
	1140	Upkeep of Grave Spaces	713	3,457	495	495	347	495	
	1160	Admin Fees	1,290	967	1,294	900	900	900	
	1170	External Works (Agency Income)	0	2,330	0	0	0	0	
		Sub-Total Income	**84,819**	**74,769**	**118,532**	**78,595**	**86,011**	**78,595**	
	204	**Cemetery Expenditure-Income**	**117,527**	**100,340**	**67,146**	**117,608**	**109,605**	**126,333**	

Cost Centre: 205 Allotments

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4015	Employee Salaries	27,293	26,251	26,006	26,300	26,300	27,615	
	4016	Employer National Insurance	2,910	2,388	2,858	3,382	3,382	3,551	
	4017	Employer Pension Contributions	3,239	3,068	5,217	5,260	5,260	5,523	
	4118	Water and Sewerage	2,907	3,063	6,594	3,990	5,500	4,190	
	4174	Repairs and Maintenance	1,298	299	1,385	1,500	1,500	1,500	2.6 Promote and support sports and health projects working with stakeholders and partners.
	4321	Vehicle/Tool Hire	2,139	2,422	3,177	2,200	3,000	2,200	
		Sub-Total Expenditure	**39,786**	**37,491**	**45,236**	**42,632**	**44,942**	**44,579**	
Income	1080	Allotment Rents	17,388	17,968	20,397	20,000	20,000	20,500	
		Sub-Total Income	**17,388**	**17,968**	**20,397**	**20,000**	**20,000**	**20,500**	
	205	**Allotments Expenditure-Income**	**22,398**	**19,522**	**24,839**	**22,632**	**24,942**	**24,079**	

Cost Centre: 206 Parks and Recreation

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4015	Employee Salaries	0	26,251	26,006	26,300	26,300	27,615	
	4016	Employer National Insurance	0	2,388	2,858	3,382	3,382	3,551	
	4017	Employer Pension Contributions	0	3,068	5,217	5,260	5,260	5,523	
	4175	Repairs and Maintenance	5,957	1,870	4,772	5,500	5,500	5,500	4.4 Improve standard of all parks and play areas, increasing biodiversity.
	4660	Play Equipment	220	278	618	0	0	0	1.4 Continue to improve the standard of local play areas.
	4615	Street Furniture	191	1,504	597	1,000	1,000	1,000	3.2 Promote & support initiatives with positive impact on tourism and the town centre
	4690	Planting	148	0	0	0	0	0	
		Sub-Total Expenditure	**6,516**	**35,359**	**40,067**	**41,442**	**41,442**	**43,189**	
Income	1030	Leases, Rents &Licences	5,000	6,836	0	0	0	0	
		Sub-Total Income	**5,000**	**6,836**	**0**	**0**	**0**	**0**	
	206	**Parks and Rec Expenditure-Income**	**1,516**	**28,523**	**40,067**	**41,442**	**41,442**	**43,189**	
Assets & Services		Expenditure	317,963	326,492	346,045	365,207	364,214	381,122	
		Income	120,298	120,637	164,990	117,896	133,139	118,411	
		Expenditure-Income	**197,665**	**205,856**	**181,055**	**247,311**	**231,075**	**262,711**	

Committee: Civic & Community

Cost Centre: 301 Civic & Community

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4471	Advertising and Promotion	879	879	0	1,000	1,000	1,000	3.4 Promote and continue to support the Blue and Green Flags.
	4505	Mayoral Allowance	3,000	2,950	3,012	3,000	3,012	3,000	3.7 Support cultural activities that foster civic pride.
	4511	Town Twinning	2,213	4,983	3,233	4,000	4,000	4,000	3.7 Support cultural activities that foster civic pride.
	4512	Engraving/Sign Writing	85	85	100	100	212	100	
	4513	Civic Awards	844	887	500	2,000	2,000	2,000	2.7 Celebrate our community heroes through the annual Civic Award Scheme.
	4530	Civic Events	3,060	1,897	2,846	4,000	4,000	4,000	3.7 Support cultural activities that foster civic pride.
	4531	Remembrance	684	791	457	1,000	1,000	1,000	3.7 Support cultural activities that foster civic pride.
	4600	CCTV	7,859	6,357	6,380	3,702	1,595	0	Provisionally reduced and removed from 27/28 subject to ESC CCTV proposal implementation
	4645	Christmas Lights	6,750	8,000	8,000	8,000	8,000	8,000	3.7 Support cultural activities that foster civic pride.
	4650	Seasonal Events	3,000	3,000	3,000	3,000	3,000	3,000	3.3 Help to support Love Felixstowe and promote a 'Love Green Felixstowe' campaign.
	4675	Youth Forum	838	18	576	1,000	1,000	1,000	2.1 Support all ages of our diverse community including working with young people and supporting the provision of youth groups and activities.
		Sub-Total Expenditure	**29,213**	**29,846**	**28,104**	**30,802**	**28,820**	**27,100**	
Income	1800	Agency Income	2,096	0	0	0	0	0	
	1810	Donations & Sponsorship	0	0	0	0	0	0	
		Sub-Total Income	**2,096**	**0**	**0**	**0**	**0**	**0**	
	301	**Civic & Community Expenditure-Income**	**27,117**	**29,846**	**28,104**	**30,802**	**28,820**	**27,100**	

Cost Centre: 302 Grants

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4620	Annual Grants	13,450	19,900	21,992	24,545	21,545	25,000	2.3 Promote grants to local community groups, through the Council & Councillors working in the community.
	4655	Occasional Grants	24,040	22,862	34,027	35,000	35,000	35,000	3.1 Encourage and support local community groups to provide a range of events via grants
		Sub-Total Expenditure	**37,490**	**42,762**	**56,019**	**59,545**	**56,545**	**60,000**	4.5 Continue to make grants available to support and encourage environmental initiatives
	302	**Grants Expenditure-Income**	**37,490**	**42,762**	**56,019**	**59,545**	**56,545**	**60,000**	

Cost Centre: 303 Felixstowe in Flower

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4290	Flowers & Containers	6,461	6,496	7,133	7,350	7,413	7,500	3.2 Promote & support initiatives with positive impact on tourism and the town centre
	4614	Engraving/Sign Writing	691	282	415	400	400	400	
	4532	Felixstowe in Flower Events	236	773	1,062	1,500	1,500	1,500	
		Sub-Total Expenditure	**7,389**	**7,551**	**8,610**	**9,250**	**9,313**	**9,400**	
Income	1811	Donations & Sponsorship	5,408	4,050	5,083	7,500	1,965	7,500	
		Sub-Total Income	**5,408**	**4,050**	**5,083**	**7,500**	**1,965**	**7,500**	
	303	**Felixstowe in Flower Expenditure-Income**	**1,980**	**3,501**	**3,527**	**1,750**	**7,348**	**1,900**	

Cost Centre: 304 Communication

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4420	Magazine Print	17,812	17,473	16,786	18,500	18,500	18,500	1.3 Promote our public spaces and encourage their use through the Magazine
	4421	Magazine Distribution	2,200	2,200	2,200	2,310	2,310	2,310	2.2 Promote community activities through our printed magazine and website
	4483	Website	450	45	694	500	500	500	4.6 Increase public awareness of positive actions that can be taken to reduce carbon footprint.
		Sub-Total Expenditure	**20,462**	**19,718**	**19,680**	**21,310**	**21,310**	**21,310**	
Income	1812	Donations & Sponsorship	5,445	4,695	5,348	7,500	6,140	7,500	
		Sub-Total Income	**5,445**	**4,695**	**5,348**	**7,500**	**6,140**	**7,500**	
	304	**Communication Expenditure-Income**	**15,017**	**15,023**	**14,332**	**13,810**	**15,170**	**13,810**	

Cost Centre: 305 Community Projects & Partnerships

	Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
Expenditure	4625	Harwich Harbour Ferry Services	1,000	1,000	1,000	1,000	1,000	1,000	4.7 Promote public transportation links by working with responsible appropriate
	4630	Level 2	10,000	10,000	10,000	10,000	10,000	10,000	2.1 Support all ages of our diverse community including working with young
		Sub-Total Expenditure	**11,000**	**11,000**	**11,000**	**11,000**	**11,000**	**11,000**	people and supporting the provision of youth groups and activities.
Income	1810	Donations & Sponsorship	0	0	0	0	0	0	
		Sub-Total Income	**0**	**0**	**0**	**0**	**0**	**0**	
	305	**Community Projects & Partnerships Expenditure-Income**	**11,000**	**11,000**	**11,000**	**11,000**	**11,000**	**11,000**	

Civic & Community	Expenditure	105,553	110,878	123,413	131,907	126,988	128,810
	Income	12,949	8,745	10,431	15,000	8,105	15,000
	Expenditure-Income	**92,604**	**102,133**	**112,982**	**116,907**	**118,883**	**113,810**

Earmarked Reserves

Cost Centre: Earmarked Reserves - Transfers in from General Fund

Code	Description	Transfer to/from Reserves 2023-24	Transfer to/from Reserves 2024-25	Transfer to/from Reserves 2025-26	Transfer to/from Reserves 2026-27	Projected Transfer to/from Reserves 2026-27	Forecast Transfer to/from Reserves 2027-28	Connecting with our Business Plan objectives
330	Election Expenses	6,000	6,000	6,000	6,000	6,000	6,000	
335	Enhancement & Promotional	-692	0	0	0	0	0	
345	Asset Repairs & Renewals	3,000	3,000	3,000	3,000	3,000	3,000	
350	IT Replacement Fund	0	0	0	0	0	0	
360	Cemetery Projects	20,000	20,000	20,000	20,000	20,000	20,000	1.6 Plan for the extension and enhancement of Felixstowe Cemetery.
365	Broadway House	0	0	-25,000	0	0	0	2.1 Support all ages of our diverse community.
370	Walton Community Hall	0	0	-35,000	0	0	0	2.1 Support all ages of our diverse community.
380	Town Hall	5,000	5,000	65,000	5,000	5,000	5,000	2.5 Connect the Town Hall with our community by making it more accessible
390	Community Fund	34,240	0	-10,000	-10,000	-10,000	-10,000	
400	CCTV	0	0	0	0	0	0	2.4 Review and upgrade local CCTV, working with a range of partners to ensure town remains a safe place
405	Staffing Reserve	0	0	0	0	0	0	
415	AFW Legacy/Jubilee/VE Fund	-5,245	0	0	0	0	0	
392	Community Support Fund	-27,942	0	0	0	0	0	3.2 Promote & support initiatives with positive impact on tourism and the town centre
420	Public Spaces	20,692	0	0	0	0	0	4.4 Improve standard of all parks and play areas, increasing biodiversity.
385	Play Equipment	7,500	7,500	7,500	7,500	7,500	7,500	1.4 Continue to improve the standard of local play areas.
500	Grant Funded Projects	0	0	33,487	0	28,157	0	4.3 Investment in energy saving projects at Council-owned buildings
	Total Transferred in to Earmarked Reserves	**62,553**	**41,500**	**64,987**	**31,500**	**59,657**	**31,500**	

Cost Centre: **Earmarked Reserves - Expenditure**

Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28	Connecting with our Business Plan objectives
330	Election Expenses	21,360	6,663	7,913	0	0	16,000	
335	Enhancement & Promotional	0	0	0	0	0	0	
345	Asset Repairs & Renewals	0	0	12,125	0	0	0	
350	IT Replacement Fund	4,975	1,110	0	6,000	1,000	6,000	
360	Cemetery Projects	13,904	8,436	10,672	50,000	221	50,000	1.6 Plan for the extension and enhancement of Felixstowe Cemetery.
365	Broadway House	82	3,088	0	0	221	0	2.1 Support all ages of our diverse community.
370	Walton Community Hall	1,018	0	0	0	1,518	0	2.1 Support all ages of our diverse community.
380	Town Hall	32,641	22,707	5,147	0	1,494	0	2.5 Connect the Town Hall with our community by making it more accessible
390	Community Fund	7,500	2,252	1,753	0	1,500	0	
400	CCTV	0	0	0	0	42,000	0	2.4 Review and upgrade local CCTV, working with a range of partners to ensure town remains a safe place
405	Staffing Reserve	0	14,527	0	0	741	0	
415	AFW Legacy/Jubilee/VE Fund	2,764	0	0	0	0	0	
392	Community Support Fund	13,313	0	0	0	0	0	3.2 Promote & support initiatives with positive impact on tourism and the town centre
420	Public Spaces	3,255	2,100	0	0	0	0	4.4 Improve standard of all parks and play areas, increasing biodiversity.
385	Play Equipment	7,500	0	0	0	0	0	1.4 Continue to improve the standard of local play areas.
500	Grant Funded Projects	0	0	29,292	0	4,195	0	4.3 Investment in energy saving projects at Council-owned buildings
	Total Earmarked Reserve Expenditure	**108,310**	**60,883**	**66,903**	**56,000**	**52,889**	**72,000**	

CIL Reserves

Cost Centre: **CIL Reserves - Income**

Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28
411	CIL 2019/20	0	0	0	0	0	0
450	CIL 2020/21 (April)	0	0	0	0	0	0
451	CIL 2020/21 (October)	0	0	0	0	0	0
452	CIL 2021/22 (April)	0	0	0	0	0	0
453	CIL 2021/22 (October)	0	0	0	0	0	0
454	CIL 2022/23 (April)	0	0	0	0	0	0
455	CIL 2022/23 (October)	0	0	0	0	0	0
456	CIL 2023/24 (April)	46,844	0	0	0	0	0
457	CIL 2023/24 (October)	111,180	0	0	0	0	0
458	CIL 2024/25 (April)	0	17,750	0	0	0	0
459	CIL 2024/25 (October)	0	140,901	0	0	0	0
460	CIL 2025/26 (April)	0	0	93,319	0	0	0
465	CIL 2025/26 (October)	0	0	70,285	0	0	0
466	CIL 2026/27 (April)	0	0	0	60,516	60,516	0
	Total CIL Income	**158,024**	**158,651**	**163,604**	**60,516**	**60,516**	**0**

Cost Centre: **CIL Reserves - Expenditure**

Code	Description	Actual 2023-24	Actual 2024-25	Actual 2025-26	Budget 2026-27	Projected Outturn 2026-27	Forecast Budget 2027-28
411	CIL 2019/20	24,302	0	0	0	0	0
450	CIL 2020/21 (April)	9,363	7,204	0	0	0	0
451	CIL 2020/21 (October)	0	724	0	0	0	0
452	CIL 2021/22 (April)	0	6,819	0	0	0	0
453	CIL 2021/22 (October)	0	70,471	0	0	0	0
454	CIL 2022/23 (April)	0	3,676	0	0	0	0
455	CIL 2022/23 (October)	0	18,756	88,114	6,729	0	0
456	CIL 2023/24 (April)	0	0	0	46,844	46,844	0
457	CIL 2023/24 (October)	0	0	0	111,180	111,180	0
458	CIL 2024/25 (April)	0	0	0	5,247	17,750	0
459	CIL 2024/25 (October)	0	0	0	0	14,005	0
460	CIL 2025/26 (April)	0	0	0	0	0	0
465	CIL 2025/26 (October)	0	0	0	0	0	0
466	CIL 2026/27	0	0	0	0	0	0
	Total CIL Expenditure	**33,665**	**107,650**	**88,114**	**170,000**	**189,779**	

Introducing the Action Plan

This action plan has been developed by Felixstowe Town Council in accordance with its Business Plan 2024-28. The Action Plan summarises the projects and proposals that Felixstowe Town Council, sometimes in partnership with others, will develop or deliver during the next 4 years. The document will be subject to alteration and amendment and will inform the budget setting process.

The Action Plan is based on the following strategic Business Plan Objectives:

1	*The Town Council places high importance on ensuring the exceptional quality of our town's public spaces and services. We are committed to investing in our community spaces and delivering excellent services, fostering partnerships with relevant agencies to maximise opportunities for Felixstowe.*
Take Pride in Public Spaces and Services	
2	*The Town Council is deeply rooted in the community, and engaging with local stakeholders is fundamental to our role. We are committed to collaborating with the community to identify and address local needs. Additionally, we will continue to provide financial support through our occasional and annual grants scheme.*
Enable our Communities	
3	*The Town Council will support initiatives aimed at promoting a vibrant Felixstowe, including its town centre, seafront, heritage, and culture.*
Celebrate Felixstowe	
4	*Since declaring a Climate Emergency in 2019, the Council has prioritised climate change action and environmental improvement. This Business Plan objective aims to deliver on that commitment.*
Promote Environmental Sustainability	

Review and Evaluation

The Action Plan will be regularly and formally reviewed. It is a 'live' document and the Council can add to it and amend as necessary. Progress on projects will be reviewed by Committees and reported to Full Council.

This revised Action Plan places greater emphasis on the relationship between **community engagement, identified local priorities, Council action, financial resources and measurable outcomes**.

The Council recognises that community engagement should lead to demonstrable action. Accordingly, the actions below are identified as responses to issues, priorities and aspirations raised through community engagement and ongoing dialogue with residents, community organisations, businesses, young people, partners and other stakeholders.

Where a specific consultation response is not referenced individually, the wording **"In response to community engagement"** is used to demonstrate that the action forms part of the Council's response to community feedback. A detailed schedule of individual consultation comments can be appended to the Action Plan when available.

Financial figures are categorised as follows:

- **Existing/committed** – funding has already been allocated or committed.
- **Existing budget** – the action is expected to be delivered within an existing Council budget.
- **Proposed allocation** – an indicative sum is proposed for consideration through the Council's budget-setting process.
- **TBC** – the cost cannot reasonably be determined until surveys, feasibility work, quotations or project specifications have been completed.

Indicative financial figures are not commitments to expenditure. Any new expenditure remains subject to the Council's normal budget-setting, financial and procurement procedures and, where appropriate, external funding or partnership contributions.

Objective 1: Take Pride in Public Spaces and Services

	The Town Council places high importance on ensuring the exceptional quality of our town's public spaces and services. We are committed to investing in our community spaces and delivering excellent services, fostering partnerships with relevant agencies to maximise opportunities for Felixstowe.						
Item	**Community Engagement Response**	**How we are going to achieve it**	**Responsibility of**	**Timescale**	**Financial Implications**	**Funding**	**Measure and Current Status** green = completed/on target Amber = in progress/monitor red = delayed/requires review
BP1.1	In response to community engagement concerning future development, open space, infrastructure and the long-term character of Felixstowe, the Council will continue to provide a strong local voice in planning and development proposals.	• Review major planning applications and relevant planning policy documents. • Engage with developers during consultation periods. • Encourage early engagement with the Town Council on significant developments. • Seek appropriate provision of open space, recreational facilities, biodiversity and community infrastructure. • Continue Member site visits and engagement with developers where appropriate.	P&E	Ongoing	Existing staffing/ member resources; allow **£1,500 p.a.** for specialist advice, publicity, site visits or consultation activity where required.	Existing revenue budget, with specific projects potentially supported through CIL or external funding.	Council representations made on major applications; evidence that community priorities have been reflected in submissions; appropriate open-space/community infrastructure secured.

BP1.2	Residents have highlighted the importance of green spaces, biodiversity and the appearance of the town, the Council will maintain and expand opportunities for nature, wildlife and tree planting on appropriate Council-owned land.	• Consider use of FTC land to support additional planting and environmental benefits. • Maintain selected areas as wildlife/nature areas. • Work with Friends of the Abbey Grove and other local community groups to improve protect and enhance wildlife areas. • Review schedule of grass cutting, weeding and verge maintenance in conjunction with responsible authorities. • Encourage biodiversity-friendly planting and management. • Review opportunities for additional community involvement	A&S P&E Community Groups ESC East Suffolk Services Ltd SCC Highways England	Ongoing	Cost to Council for provision of materials, plants and staffing resources. **£40,442 p.a.** allocated under Parks and Rec Budget, plus ER Public Spaces circa **£15k**. Commitment from other current delivery partners.	Revenue budget, grants, sponsorship and potential external environ-mental funding.	Planted over 100 trees at Gosford Way Park and hedging along fence line at Langley Avenue. Filling in tree planting to supplement the 70 trees planted in Cowpasture Meadow. For 2025 ESC's 'Nature at Work' scheme has replaced the 'Pardon the Weeds, We're Feeding the Bees!' project
BP1.3	Residents have also highlighted the importance of attractive, accessible and well-used public spaces, the Council will improve awareness of parks, allotments, recreational areas and community facilities.	• Raise profile of our public spaces via Town Council Magazine each quarter, news releases and social media platforms. • Highlight activities and facilities available to residents. • Promote volunteering and community use. • Publicise improvements and investment.	A&S C&C	Ongoing	Staff time Communic-ations budget currently **£21,310 p.a.** for magazine & website.	Existing budget	Quarterly Magazine includes updates on Parks and Allotments and regular social media posts are published. Measure engagement levels, increased awareness.

BP1.4	In response to community engagement regarding children's play, family facilities and the condition and range of equipment in local play areas, the Council will continue a planned programme of improvement.	• Continue to work with ESC and ESS to deliver strategic programme of play area enhancements. • Prioritise safety, accessibility, inclusive equipment and age-appropriate facilities. • Engage with children, parents and local communities when significant improvements are proposed.	A&S CIL Working Group/F&G ESC	2024-28	**£100,000** through CIL already completed Seaton Road Park and Walton Rec **£50,000** committed via CIL for Cavendish Park	CIL, Earmarked Reserves, grants and partnership funding.	Number of play areas improved; condition inspections; user feedback; accessibility improvements.
BP1.5	Feedback has emphasised the importance of the cleanliness and the appearance of the town, in particular with regards to litter and neglected areas. The Council will support community-led action to improve local areas. Promote Community Action Days to clean areas of the town requiring a boost ie 'Keep Britain Tidy Spring Clean'.	• Work with Clear Hold Build team to clear up un-owned land such as the alleyway beside the library to Hamilton Road and the area behind Tescos/Poundland • Help support litter picks via keeping ESC equipment and offering grants to local organisations • Identify areas requiring targeted improvement	A&S C&C CEWG ESC CHB and other volunteers	Ongoing	Staffing resources to support Member engagement Possible grant funding for organisations wishing to organise clean ups. Up to **£35,000 p.a** occasional grant.		Work has been carried out to tidy up known areas. More promotion required. Measure number of action days; volunteers involved; areas improved; community groups supported.

BP1.6	Council regularly monitors the long-term provision, appearance and accessibility of cemetery facilities, and will plan for the future capacity of Felixstowe Cemetery.	• Commission surveys and feasibility work. • Develop design options. • Assess burial and interment requirements. • Incorporate sustainable landscaping and biodiversity. • Develop a costed capital project.	A&S Cemetery Project WG	2026 -28	**£80,000** CIL proposed for surveys, feasibility, design and professional services With subsequent capital requirement to be confirmed.	CIL Cemetery ER	Dependent on space remaining, more urn interments mean longer timescale. Measure will be completion of feasibility/design; planning position established and capital requirement identified.
BP1.7	Community organisations have identified the importance of community growing, food production, allotments and providing opportunities for residents to participate in local environmental project. The Council will support community gardening initiatives.	• Work with the Felixstowe Allotment Association. • Support Edible Felixstowe and similar initiatives. • Identify suitable Council-owned locations. • Consider grants for equipment and materials.	A&S C&C FAA Edible Felixstowe	Ongoing	Allotments budget **£42,632 p.a.** Up to **£35,000 p.a.** for occasional grants	Existing budgets	Monitor opportunities via regular meetings with the FAA Monitor opportunities, and keep in contact with Edible Felixstowe

BP1.8	Issues raised through engagement include accessibility, mobility, rest points and the usability of public spaces for older and less mobile residents. The Council will review the provision and location of benches.	• Identify gaps in provision. • Consider accessibility and appropriate locations. • Work with East Suffolk Council and other landowners.	ESC A&S for Cemetery benches and those on FTC land.	2024-28	Cost to Council for anything that impacts on Council-owned land.	Revenue budget, CIL or ERs	Review can be undertaken or considered after Unitary decision made.
BP1.9	Residents have expressed a clear interest in the appearance, vitality, accessibility and future of the town centre, the Council will work with partners to develop a shared long-term vision.	• Identify potential public-realm, accessibility, heritage and environmental improvements. • Engage with ESC, SCC, Chamber of Commerce and businesses.	CIL Working Group P&E ESC SCC Chamber	2025-28	Consideration for using CIL - proposal for feasibility, consultation, design and project development subject to agreement.	CIL External partner funding	Currently being considered by the CIL Working Group. Measure to be a shared vision produced with ESC/SCC; project identified and external funding options pursued.

Objective 2: Enable our Communities

	The Town Council is deeply rooted in the community, and engaging with local stakeholders is fundamental to our role. We are committed to collaborating with the community to identify and address local needs. Additionally, we will continue to provide financial support through our occasional and annual grants scheme.						
Item	**Community Engagement Response**	**How we are going to achieve it**	**Responsibility of**	**Timescale**	**Financial Implications**	**Funding**	**Measure and Current Status** green = completed/on target Amber = in progress/monitor red = delayed/requires review
BP2.1	In response to community engagement concerning young people, activities, inclusion and access to community support, the Council will continue to support youth provision and opportunities for residents of all ages.	• Meet with young people regularly through Youth Forum (meeting 5 times a year). • Support Level Two and other youth organisations through annual and occasional grants. • Provide grants for youth activities. • Support projects benefiting older people and other community groups.	Youth Forum C&C	Ongoing	Existing **£10,000 p.a.** to Level Two plus access to the Council's grant budgets.	Annual and Occasional grant budgets.	Monitor attendance at Youth Forum; number of young people engaged; grants awarded; activities delivered.

BP2.2	Community organisations have identified increasing costs and funding pressures as a barrier to promoting their community activities. In response, Council will provide better information about local activities through our magazine, social media and at Council meetings.	• Use a structured approach to identify and contact community stakeholders to offer opportunities to promote their organisation's activities in the magazine. • Invite community groups to make presentations/ provide a moment of reflection at Council meetings. • Support Felixstowe Charities Network	C&C Mayor Council	Ongoing	Existing commun-ications budget currently **£21,310 p.a.** for magazine & website.	Revenue budget Community Fund ER	Measure number of groups contacted; promotional opportunities provided; record community engagement activity.
BP2.3	Promote grants to local community groups, through the Council and via Councillors working in the community and with local stakeholders/partners	• Continue three annual occasional grant rounds. • Promote grants directly to community organisations. • Review grant criteria periodically. • Encourage applications from smaller organisations and groups addressing identified community needs. • Monitor outcomes from funded projects.	C&C	Ongoing	The 2026/27 budget provides approx **£24,545 for annual grants and £35,000 for occasional grants p.a.** giving a total grants provision of approx **£59,545 p.a.**.	Future years to be reviewed through budget setting.	Annually evaluate number/value of grants; number of organisations supported; beneficiaries; outcomes achieved.

BP2.4	Community safety has been raised through local engagement and partnership discussions, particularly around CCTV coverage and visibility. The Council will continue to support strategic improvement of CCTV and other measures designed to help maintain a safe town.	• Continue partnership working with East Suffolk Council and Suffolk Constabulary. • Monitor priority location and provide feedback. • Monitor performance and report to Council. • Continue participation in Safer Neighbourhood Team and Clear Hold Build activity.	C&C ESC Suffolk Constabulary	Ongoing	**£42,000** capital contribution already funded from the CCTV ER**.** No additional capital commitment proposed at this stage.		CCTV coverage measured by number of cameras; ensuring identified priority locations addressed; partner feedback and system performance.
BP2.5	Improve Council's visibility within the community by increasing opportunities for residents and community groups to use and visit the Toun Council buildings.	• Hold more open days/events. • Participate in Heritage Open Days. • Explore reduced community hire arrangements where financially sustainable. • Provide opportunities for community groups to meet Members. • Improve interpretation of the building's civic and heritage role.	A&S C&C Council	Ongoing	Revenue budgets including the Civic Event budget of **£4,000 p.a.**	Revenue budgets including the Civic Event budget	Measure number of open days/events; attendance; community groups using the facilities.

BP2.6	In response to engagement regarding health, physical activity and opportunities for residents to participate in sport and wellbeing activities, the Council will promote and support appropriate local initiatives.	• Promote available grants. • Support community sports and wellbeing organisations. • Work with health and community partners. • Consider targeted grants for projects addressing identified local needs.	C&C	Ongoing	Included within **£24,545 p.a.** annual grants and **£35,000 p.a.** occasional grants budgets.	Future years to be reviewed through budget setting.	Monitor projects supported; participation; beneficiaries; outcomes reported by grant recipients.
BP2.7	In response to the strong community value placed on volunteering, civic contribution and local achievement, the Council will continue and strengthen its Civic Awards.	• Continue Council's annual Civic Awards. • Improve nomination and publicity. • Promote award recipients through Council communications. • Recognise volunteers and community organisations.	C&C Mayor Council	Annually	Existing Civic Awards budget; allow approx **£2,000 p.a.** for ceremony, awards and promotion.	Future years to be reviewed through budget setting.	Monitor number of nominations; awards made; publicity generated.

Objective 3 : Celebrate Felixstowe

	The Town Council will support initiatives aimed at promoting a vibrant Felixstowe, including its town centre, seafront, heritage, and culture.						
Item	**Community Engagement Response**	**How we are going to achieve it**	**Responsibility of**	**Timescale**	**Financial Implications**	**Funding**	**Measure and Current Status** green = completed/on target Amber = in progress/monitor red = delayed/requires review
BP3.1	Community groups seek support for local events due to increasing costs and funding pressures. The Council will encourage and support this via grant opportunities. Council will also request promotion of Felixstowe Town Council as a key stakeholder to encourage other groups/events to apply.	• Promote both annual and occasional grant opportunities. • Support event organisers. • Encourage partnership working. • Promote events through Council magazine and social media. • Encourage community groups to acknowledge Council support.	C&C ESC Economic Development	Ongoing	Proposed **£15,000 p.a.** Annual events support allocation included in Annual and Occasional Grants budgets.	Annual and Occasional Grants	Events supported; attendance; community organisations involved.
BP3.2	In response to feedback concerning the importance of tourism, town-centre vitality and the visitor economy, the Council will support initiatives that encourage visitors and strengthen the local	• Support Tourist Information Volunteers • Promote Felixstowe and local attractions and activities through Council's magazine, website and social media communications.	ESC Economic Development C&C	Ongoing	No expected cost allocation other than suitable grant applications within annual/ occasional grants provision.	Occasional Grants	Measured by monitoring initiatives supported; visitor information activity; partnership projects delivered.

	economy – in particular continuing to support Tourist Information Volunteers.	• Support appropriate tourism initiatives through grants. • Work with East Suffolk Council to support tourism.					
BP3.3	In response to engagement concerning pride in the town, local identity and the appearance of Felixstowe, the Council will support campaigns that encourage residents, businesses and visitors to take pride in the town.	• Support Love Felixstowe initiatives. • Promote environmental and civic pride campaigns. • Work with community organisations. • Encourage businesses and residents to participate. • Felixstowe in Flower	C&C ESC Community Organisations	Ongoing	**£ 7,350 p.a.** for Flowers and containers under budget. Annual and Occasional grants.	Community Fund Earmarked Reserve and Grants	Measured by number of campaigns delivered; participating organisations; community engagement.
BP3.4	In response to feedback concerning the importance of the beach quality and environmental standards, the Councill will continue to support and promote the Blue and Green Flags.	• Work with East Suffolk Council and partners. • Promote environmental and beach-quality achievements. • Support appropriate publicity and community awareness.	ESC	Annual	None	Paid for by ESC	Blue Flag funded 2020-2024 from Advertising and Promotion budget now being funded by ESC. Measured by accreditation being maintained; promotional activity completed.

BP3.5	In response to feedback received on the first impression created by approaches to Felixstowe, the Council will work with partners to identify opportunities to improve town gateways.	• Review key gateway locations. • Collaborate with SCC, ESC. • Identify landscaping, signage, public-realm and visual improvements. • Develop costed projects where appropriate.	CIL WG Council SCC ESC	2024-28	**£15,000 indicative** for feasibility/design work to be discussed by CIL Working Group. Capital works to be separately costed.	CIL SCC ESC	Measured by Gateway strategy/projects identified; Improvements delivered.
BP3.6	In response to engagement regarding accessibility, walking, public transport and the relationship between the town centre and seafront, the Council will continue to advocate for improved connectivity.	• Identify priority improvements. • Work with ESC and SCC to review connectivity from Town Centre to Seafront. • Review walking and cycling connections. • Promote public transport. • Work with Felixstowe Travel Watch and East Suffolk Lines Community Rail Partnership. • Promote seafront via magazine and social media	CIL WG Council SCC ESC	Ongoing	**£10,000 indicative** for feasibility, engagement and project development; major infrastructure to be funded separately.	CIL ESC SCC	Connectivity review; projects identified; Measured by funding secured and improvements delivered.

BP3.7	In response to engagement concerning culture, local identity and civic pride, the Council will support activities that celebrate Felixstowe's community and history.	• Support civic occasions and commemorative events. • Provide grants for cultural activity. • Promote local cultural organisations. • Encourage community participation. • Promote via magazine and social media	C&C	Ongoing	**£10,000 p.a. indicative** cultural/community allocation, within the overall Remembrance, Civic Events and Grants budgets.	Revenue budgets including Remembrance, Civic Events and Grants budgets.	Many civic occasions such as Remembrance, VE and VJ day are carried out, grants can be applied for to support cultural activities. Application to Town of Culture and the work carried out by community groups towards this. Measured by the attendance, activities supported and organisations involved.
BP3.8	In response to concerns to protect Felixstowe's heritage and the importance of preserving local identity, the Council will continue to protect and promote heritage assets and increase opportunities for residents to access them including participation in Heritage Open Days.	• Continue scrutiny of relevant planning applications. • Support Heritage Open Days. • Open the Town Hall to the public. • Promote local heritage.	P&E Property owners A&S	Ongoing	None.	No expected cost allocation other than through revenue budgets.	P&E scrutinize planning applications. Town Hall window renovation project protected the heritage of the Town Hall. Town Hall opens for Heritage Open day/ weekend.

Objective 4: Promote Environmental Sustainability

	Since declaring a Climate Emergency in 2019, the Council has prioritised climate change action and environmental improvement. This Business Plan objective aims to deliver on that commitment, while recognising the importance of practical local action and community participation.						
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BP4.1	In response to engagement concerning climate change and environmental responsibility, the Council will continue to deliver a proactive action plan targeted at reducing our corporate environmental impact to meet our aspiration to be carbon neutral by 2030.	• Carry out regular reviews of our Climate Emergency Action Plan to maintain a focus on carbon reduction. • Maintain carbon monitoring by regularly reviewing Council's Carbon Footprint to measure success • Identify opportunities for energy efficiency. • Reduce energy and resource consumption. • Consider environmental implications in procurement and projects.	Climate Emergency Working Group (CEWG) A&S	Ongoing.	**£4,000 p.a.** Training budget that can include Members and staff to attend courses, meetings, conferences relevant to Climate Change agenda Improvements via CIL and Earmarked Reserves	Revenue Budgets CIL ERs	CE Action plan reviewed at each meeting 2019 CO2 Council's consumption was calculated at 43.37 tonnes of CO2 re-calculated in 2020 to be 23.5 tonnes – (reduction in part due to Covid). CO2 17.89 tonnes in 2023 as now using electric van and tools. Monitoring energy consumption; projects completed.

BP4.2	Residents and community groups have identified the need for practical information and community participation on climate change, the Council will expand opportunities to share good practice by widening the reach of the Climate Emergency Action Group.	• Create opportunities for wider participation in the Climate Action Group • Promote carbon literacy. • Share practical information through the magazine and website. • Showcase successful local projects.	CEWG	Ongoing	Staff resources via salary budgets. Recommendations to Council/Cttees for any expenditure.	Revenue Budgets	Climate Action Group created October 2022, well attended by key stakeholders in the town, next meeting arranged to make more autonomous. To be arranged as soon as possible.
BP4.3	In response to engagement concerning climate change, the Council will continue with energy saving projects at Council-owned buildings such as further insulation, solar panels and battery storage.	• Replace inefficient equipment with more efficient alternatives. • Complete energy-saving projects where financially viable. • Assess whole-life costs before capital investment. • Use grant funding wherever available.	A&S Cemetery Extension Project group CIL WG	2024-28	**£7,039.34** CIL funds towards Walton Community Hall project with a grant of **£28,157** from ESC.	Grants Earmarked Reserves Repairs and maintenance budgets CIL	Solar panels, battery storage, double glazing to 2 single glazed windows and air source heat pump at Walton Community Hall All lightbulbs at end of life replaced by LED Cemetery extension planned to be as sustainable as possible. Measured by energy consumption, carbon reduction, energy costs and renewable generation.

BP4.4	In response to engagement concerning parks, recreation, green spaces and biodiversity, the Council will combine improvements to recreational facilities with opportunities to enhance nature. Working in partnership for the parks that are not owned by us.	• Incorporate biodiversity into parks improvement projects. • Protect and enhance wildlife areas. • Improve planting and habitat. • Strategically improve play-areas. • Work with ESC and other landowners.	A&S CEWG CIL WG ESC	Ongoing	Capital funding for equipment **£150,000** funded by CIL for equipment upgrade for 3 parks	CIL 2024 - Budget for Parks & Recreation set by Council New ER for Public Spaces	Spring 2025 FTC provided £100,000 CIL to upgrade Seaton Road Park and Walton Recreation Ground play equipment Summer 2026 £50,000 was provided to ESC towards upgrade of Cavendish Park. FTC now own Allenby Park and Gosford Way Parks. Ongoing work to ensure biodiversity areas in the parks and Council grounds measured by evaluating biodiversity areas, trees/plants, and habitat management as well as condition of play areas.
BP4.5	In response to engagement from environmental groups and residents wishing to take practical action locally, the Council will maintain grant support and encourage environmental initiatives.	• Promote grants for environmental projects. • Encourage projects involving volunteers. • Support community growing, biodiversity and waste-reduction initiatives. • Publicise successful projects.	CEWG C&C	Annual	The 2026/27 budget provides approx **£35,000 p.a.** for occasional grants – Environmental projects are encouraged.	Future years to be reviewed through budget setting.	Promotion in the Council Magazine and on Social Media to encourage grants for Environmental projects. Measured by the number and value of environmental grants/projects delivered and volunteers involved.

BP4.6	In response to feedback for practical information and opportunities for residents to participate in environmental improvement, the Council will increase public communication.	• Profile raised of environmental activities being carried out in the local community and innovative opportunities for community stakeholders via magazines, news releases and social media platforms. • Host information and signpost helpful resources on FTC website. • Invite local organisations to showcase projects at the Annual Town Meeting. • Promote practical actions residents can take.	CEWG C&C	Ongoing	Utilise current Communications budget of **£21,310 p.a.**	Existing staff/ Communications budget	Quarterly Magazine includes several pages on environment Regular social media posts. Website information: https://felixstowe.gov.uk/about-felixstowe-tc/climate-emergency-declaration/ Successful uptake from grant recipients, need to encourage more environmental highlighting. Measured by communications published; engagement levels; organisations participating.
BP4.7	In response to feedback concerning sustainable transport and accessibility, the Council will continue to support improvements to walking and cycling infrastructure.	• Work with SCC and ESC. • Review connectivity of existing walking/cycling routes and gaps. • Support the Felixstowe and Trimleys Cycling &	CIL WG P&E ESC SCC	Ongoing	CIL Funds for local feasibility and engagement activity; infrastructure costs most likely funded by partners.	CIL Funds for local feasibility and engagement activity; infrastructure costs most likely funded by partners.	The East Suffolk Cycling and Walking Strategy was adopted on 4 Oct 2022 following collaborative input from FTC and the Trimley PCs. Measure – route improvements identified; projects progressed with partners commitment.

		Walking Working Group. • Promote walking, cycling and public transport. • Identify opportunities through new developments.					
BP4.8	In response to feedback concerning future infrastructure requirements for electric vehicles, the Council will support the expansion of appropriate EV Charging provision in Felixstowe.	• Work with ESC to identify suitable locations. • Consider Council-owned land where appropriate. • Encourage provision through major developments. • Monitor local demand and provision.	CEWG P&E ESC SCC	2024-28	ESC/SCC funded	ESC/SCC funded	ESC is tasked with installing some trial sites this financial year in Felixstowe. Update sought. The measure will be number of charging points delivered; suitable sites identified; developers engaged. Success is subject to developer's willingness to engage on the topic.
BP4.9	In response to feedback concerning the environmental impact of developments, the Council will consider whether a Neighbourhood Plan would provide an appropriate mechanism for addressing local priorities.	• A NP Feasibility Working Group was set up review the viability of implementing a Neighbourhood Plan, the costs and benefits. • NP WG took evidence with ESC,	Neighbourhood Plan Feasibility WG P&E Full Council	2024-28	Estimated costs circa £30,000.	FTC CIL Central government funding for neighbourhood planning (via Locality with basic grants of up to £10,000) ceased in June 2025.	Feasibility assessment completed, Decision currently is not to proceed to be reviewed in due course.

APPENDIX C: CONSULTATION AND COMMUNITY FEEDBACK SUMMARY

Executive Summary & Consultation Overview

Between **22 March and 26 April 2024**, Felixstowe Town Council conducted a public consultation on its draft Business Plan 2024–2028.

To ensure maximum reach across the community, engagement was promoted through:

- **Direct Stakeholder Contact:** Direct email invitations sent to over 100 local charities, community groups, and key local partners.
- **Digital & Printed Channels:** Online survey hosted via SurveyMonkey, featured on the Town Council website, published across social media channels, and included in the printed Town Council magazine.
- **Accessibility & Member Engagement:** High-contrast (black and white) versions provided for accessibility, alongside structured Member workshops to evaluate incoming feedback.

A total of **23 formal survey responses** were received and evaluated by the Business Plan Steering Group and Full Council.

Public Survey Feedback & Actions Taken

Consultation Topic	Support Level	Key Community Feedback & Comments	Council Response & Action Taken
Q1: Council Vision *(Thriving, dynamic, clean & safe community)*	**96% Agree** (22/23)	Strong overall support for the overarching vision.	**Retained as drafted.**
Q2: Four Key Priorities *(Pride in Public Spaces, Enable Communities, Celebrate Felixstowe, Sustainability)*	**74% Agree** (17/23)	Feedback raised points regarding Snowhill steps, community safety/policing, and capturing town diversity.	**Actioned:** Clarified non-FTC asset ownership (Snowhill steps). Confirmed regular police/Nightsafe liaison and confirmed existing priorities capture diversity.
Q3: Priority 1 Objectives *(Public Spaces & Services)*	**65% Agree** (15/23)	Comments requested action-focused language, clearer progress reporting, and amenity improvements.	**Amendments Made:** 1. Changed community gardens objective to *"Deliver opportunities..."* in partnership with Edible Felixstowe.

			2. Changed bench objective to *"Review the provision of benches"*.
Q4: Priority 2 Objectives *(Enable Our Communities)*	**78% Agree** (18/23)	Feedback aligned well with existing grant schemes and community support initiatives.	**Retained as drafted.** Steering Group confirmed alignment with proposed objectives.
Q5: Priority 3 Objectives *(Celebrate Felixstowe)*	**70% Agree** (16/23)	Feedback highlighted parking concerns and urged greater emphasis on local heritage.	**Amendment Made:** Strengthened heritage objective wording to *"Do more to promote and protect Felixstowe's heritage..."*
Q6: Priority 4 Objectives *(Environmental Sustainability)*	**100% Agree** (18/18)	Unanimous support; comments emphasized energy efficiency in local developments.	**Actioned:** Feedback noted to inform council representations on local planning applications and sustainability policies.

Key Policy Amendments Arising from Consultation

In direct response to public and stakeholder feedback, the following formal updates were incorporated into the final **Business Plan 2024–2028**:

1. **Community Growing & Gardens (Objective BP1.7):** Upgraded from a passive statement to an active commitment (*"Deliver opportunities for community gardens, providing local produce"*) working directly alongside Edible Felixstowe.
2. **Public Seating & Accessibility (Objective BP1.8):** Updated to *"Review the provision of benches"* to ensure a comprehensive audit of seating accessibility across town spaces.
3. **Heritage Promotion & Protection (Objective BP3.8):** Strengthened objective language to explicit action: *"Do more to promote and protect Felixstowe's heritage and participate in Heritage Open Days..."*
4. **Enhanced Performance Reporting:** Agreed that forward progress on all consultation actions will be monitored via the Action Plan and reported through the Annual Town Meeting and Town Council Magazine.