

# Public Document Pack



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26 January 2022

TO MEMBERS OF THE BOSTON TOWN AREA COMMITTEE (BTAC)

## **NOTICE OF MEETING OF THE BOSTON TOWN AREA COMMITTEE (BTAC)**

Dear Councillor

You are invited to attend a meeting of the Boston Town Area Committee (BTAC) on  
**Thursday, 3rd February, 2022 at 6.30 pm**  
in the JAKEMANS STADIUM, BUFC, WYBERTON, BOSTON

**ROB BARLOW**  
**Joint Chief Executive**

### **Membership:**

Chairman: Councillor Paul Goodale  
Vice Chairman: Councillor Stephen Woodliffe  
Councillors Alison Austin, Alan Bell, Katie Chalmers, Anton Dani,  
Anne Dorrian, Viven Edge, Deborah Evans, Martin Griggs,  
Neill Hastie, Martin Howard, Brian Rush and Yvonne Stevens

# **A G E N D A**

## **PART I - PRELIMINARIES**

### **A APOLOGIES**

To receive apologies for absence.

### **B MINUTES**

**(Pages 1 - 4)**

To sign and confirm the minutes of the last meeting.

### **C UPDATE ON ACTIONS FROM THE MINUTES OF THE LAST MEETING**

To report progress on outstanding actions from the minutes of the last meeting, for information only.

## **D DECLARATION OF INTERESTS**

To receive declarations of interests in respect of any item on the agenda.

## **E PUBLIC QUESTIONS**

To answer any written questions received from members of the public no later than 5 p.m. two clear working days prior to the meeting – for this meeting the deadline is 5 p.m. on Monday 31<sup>st</sup> January 2022.

## **F PUBLIC SPEAKING TIME**

To allow members of the public to address the Committee.

## **PART II - AGENDA ITEMS**

### **1 LINCOLNSHIRE HOUSING PARTNERSHIP**

A presentation by representative of Lincolnshire Housing Partnership.

### **2 BTAC BUDGET**

**(Pages 5 - 22)**

A report by the Section 151 Officer.

### **3 WORK PROGRAMME - STANDING ITEM**

**(Pages 23 - 24)**

(The Committee's work programme for the current year for discussion and/or updating.)

#### **Notes:**

The person to contact about the agenda and documents for this meeting is Karen Rist, Democratic Services Officer, Municipal Buildings, Boston, 01205 314226 email: karen.rist@boston.gov.uk

Council Members who are not able to attend the meeting should notify Karen Rist, Democratic Services Officer as soon as possible.

#### **Alternative Versions**

Should you wish to have the agenda or report in an alternative format such as larger text, Braille or a specific language, please contact Democratic Services on direct dial (01205) 314226

This meeting will not be streamed live.

## **BOSTON TOWN AREA COMMITTEE (BTAC)**

7 October 2021

Present: (Chairman), (Vice-Chairman), Councillors Katie Chalmers, Anton Dani, Anne Dorrian, Deborah Evans, Martin Griggs, Paul Goodale, Neill Hastie and Stephen Woodliffe

Officers –

Assistant Director - Support Services & Partnership, Local Communities Development Officer & BTAC Grant Administrator, Play and Physical Activity Officer and Democratic Services Apprentice

### **14 APOLOGIES**

Apologies for absence were received from Councillors Alison Austin, Alan Bell, Viven Edge, Martin Howard, Brian Rush and Yvonne Stevens

### **15 MINUTES**

The minutes of the last meeting held 9<sup>th</sup> August 2021 were agreed and signed by the Chairman

### **16 UPDATE ON ACTIONS FROM THE MINUTES OF THE LAST MEETING**

Members received a letter from Boston In Bloom following a submission for the five lamps, currently situated on the A16 Haven Bridge, to be relocated.

Boston in Bloom would like to have them removed from their current location, rewired and painted and placed in the former bandstand area of Central Park. The funding had already been secured for this; however, Boston In Bloom wanted the support from BTAC before applying for planning permission.

Members were in full support for Boston In Bloom relocating the lamps to Central Park and were in agreement that the heritage of Boston should be preserved and celebrated.

**RESOLVED: That BTAC fully support Boston In Bloom in relocating the five lamps to Central Park**

### **17 DECLARATION OF INTERESTS**

Councillor Anne Dorrian declared that although there had been previous circumstances involving Councillor Dorrian and Mr Darron Abbott, she would consider the Item on its own merits and not let the past affect her judgement.

### **18 PUBLIC QUESTIONS**

None

### **19 PUBLIC SPEAKING TIME**

None

## 20 ARRANGING COMMUNITY EVENTS - PLATINUM JUBILEE EVENT

The Assistant Director - Support Services & Partnerships presented a report, which set out a request from Arranging Community Events (ACE) for a grant of up to £5,000 to run an event in Boston town centre, open to all, to celebrate the Queen's Platinum Jubilee in 2022.

The report was previously considered by the Committee at the last meeting, held on 9<sup>th</sup> August 2021, where it was resolved that the item be deferred to the current meeting, to allow the applicant to submit additional information in order for the Committee to make an informed decision. The additional information submitted was attached as an appendix to the main report along with an email chain between Mr Darron Abbott and Lincolnshire County Council and a letter of support for the event from Boston Big Local, which was provided for members at the meeting.

Some members voiced some concerns and Mr Abbott was asked to clarify how many successful events ACE had previously held and other information about the group, including its membership and the roles of those members. Mr Abbott was then invited to address the Committee and he confirmed the names of other members. He then explained that, while the group had been formed for a while and had hosted events previously they had not yet met formally to discuss their roles but would be doing so at a later date. Mr Abbott also explained that previously ACE had held three successful charity events which raised just over £1,000 for the Mayor's Charity.

Members were in agreement that an event to celebrate the Platinum Jubilee should take place within the town, as members of the public significantly benefited from all events that were held.

One member had researched the official guidance for celebrating the Platinum Jubilee, which was to host garden/street parties and lunch events with neighbours. The member then proposed that the Committee task the Council's events team to scope the prospect of garden parties and big lunch events to celebrate the event and that the application by ACE be deferred until a report had been presented to the Committee.

**RESOLVED: That BTAC task the Council's Event team to scope the prospect of garden parties and big lunch events to celebrate the Queen's Platinum Jubilee and that the application for funding by Arranging Community Events be deferred until such time as a report on the findings of the scope is returned to the Committee.**

## 21 BTAC SMALL GRANTS SCHEME

The BTAC Grant Administrator presented a report, which set out the applications to the Small Grants Working Group in Round 2 of the Financial year 2021/22 and considered additional business with regard to membership of the Small Grant Working group.

It was recommended that the Committee endorse the recommendations made by the Working Group in respect of eligible applications and provide additional membership from their number to join the BTAC Small Grant Working Group.

The application was received from Lincolnshire RoadHoG Youth Bus Project for £620 to provide two new consoles, controller and some new games for the bus as their current equipment was no longer working.

Members expressed their support for the project and were in agreement that the project provided a safe and alternative place for young people to express themselves.

The officer explained that there were currently only three members on the Small Grant Working group and that the number would need to be increased so that at least three members would be present at each meeting.

**RESOLVED:**

- 1. That the Lincolnshire RoadHoG Youth Bus Project be granted £620 from the Small Grants Scheme.**

**Councillors Katie Chalmers and Anton Dani are now members of the Small Grant Working group.**

**22 BTAC ASSETS - PUBLIC OPEN SPACES**

The Play and Physical Activity Officer presented a report to the Committee, which provided members with an update on the improvements to public open spaces during 2021/22 and identified further improvements for consideration in 2022/23.

It was recommended that the Committee:

1. Note the Wish List
2. Agree to fund £2,000 for an annual 'Skate Jam' in Central Park
3. Agree to fund £2,000 to enable the Broadfield Lane project delivery 21/22
4. Approve saving reallocation of £6,640 for St Johns security fencing

Members asked that a more detailed list of costings for the Broadfield Lane project be shared with members as the improvements included equipment for older children with the current equipment being aimed towards toddlers.

Some members expressed their concerns that their particular wards did not have the same facilities as play areas across the town. In response, it was explained that in Fenside, the Council are currently working with Lincolnshire Housing Partnership to develop an extra care scheme of Ingelow Avenue, which includes recreation and play facilities.

Members were in support of the report and praised the Play and Physical Activity Officer for her work.

**RESOLVED to: :**

- 1. Note the Wish List**
- 2. Agree to fund £2,000 for an annual 'Skate Jam' in Central Park**
- 3. Agree to fund £2,000 to enable the Broadfield Lane project delivery 21/22**
- 4. Approve saving reallocation of £6,640 for St Johns security fencing**

**23 WORK PROGRAMME - STANDING ITEM**

*Boston Town Area Committee (BTAC)*  
7 October 2021

Members noted the work programme with the addition of asking the Assistant Director – Planning to discuss the provision of open spaces.

The Meeting ended at 5.56 pm

**BOSTON TOWN AREA COMMITTEE (BTAC)**

**3 FEBRUARY 2022**

**Proposed BTAC budget 2022/23 and forecast to 2026/27**

**Report of BTAC Chairman, Paul Goodale**

**(Author: Assistant Director - Finance)**

## **BOSTON TOWN AREA COMMITTEE (BTAC) – 2022/23 BUDGET, AND FORECAST TO 2026/27**

### **CHAIRMAN'S INTRODUCTION**

Members of the Committee will be well aware of the context in which this and recent budgets have been set, being a time of continuous change and significant financial challenge for councils. These include ongoing reductions in grant support from the government, the impact of welfare reform, changes to the mechanism upon which central government support is allocated, and the proposed future moves for further localisation of the business rates regime.

Boston Town Area Committee (BTAC) plays an important role in helping make the lives of its residents a little easier.

BTAC's support includes Footway Lighting, Central Park and open spaces maintenance, Public Conveniences and the Community Toilet Scheme; all key areas where the reduction in funding as a result of national policy would otherwise have seen the loss or severe reduction of some or all of these important services.

In addition, the Committee introduced BTAC Operatives, with a broad remit to maintain the BTAC area and improve the appearance of the town, and their efforts are producing tangible changes to the town's look and feel. This is alongside the replacement of 90 litter bins in the town area.

The Committee has also agreed extra Events funding, to support and enhance the range of events and activities for local people.

Over recent years, BTAC has played a key role in helping keep our town clean and welcoming for residents, businesses and visitors, and introduced initiatives to maintain and provide services that people value highly. Without the Committee's support the Borough Council would have had to make decisions that would have proved very difficult. Therefore, I believe that each Committee member should be proud of the way that the whole Committee has worked together to deliver its achievements.

Going forward, BTAC will play its part in deciding how and what future services are delivered in the town given the likely resources available to it and the Borough, and this budget will enable the new BTAC Committee to consider its priorities for the coming years.



## EXECUTIVE SUMMARY:

- Proposed BTAC precept requirement 2022/23 £732,864 (2021/22 £716,192)
- The Council Tax base for 2022/23 is 9,597.4 Band D equivalent properties (2021/22 9,505.9)
- Proposed Council Tax in 2022/23 is £76.36 at Band D (2021/22 £75.34), an increase of 1.35%
- Cost per week in 2022/23 will be £1.46 at Band D (2021/22 £1.44) – the majority of households will pay less than this
- Projected level of reserves at 31 March 2022 estimated at £222,666

### 1. INTRODUCTION

- 1.1 Boston Town Area Committee (BTAC) is asked to make a recommendation to Cabinet and Council on the precept and Band D Council Tax levy for properties in the BTAC area for the 2022/23 financial year. This report details the current position and the proposed levy for the Council to approve for 2022/23. The following timetable is in place:
- 3 February 2022 – proposed BTAC budget to BTAC (this meeting);
  - 23 February 2022 – final budgets to Cabinet and recommendation to Council;
  - 7 March 2022 – full Council to approve budgets, and agree Band D Council Tax
- 1.2 Members are reminded of the context in which this budget has been set. It is at a time of continuing change and significant financial challenge for local government. These include the ongoing reductions in grant support from the government, the impact of Welfare reform, changes to the mechanism upon which central government support is allocated, and the proposed future moves to full localisation of the business rates regime.
- 1.3 BTAC members have in recent years increased the Council Tax and precept to help make the town a better place, and initiatives have been progressed to fund public conveniences, central park spend, footway lights and open spaces, events and town centre operatives. The proposed budget includes an inflationary increase this year, which includes an unallocated sum to enable members to support further measures to improve the town.

- 1.4 The level of Council Tax is a key factor for the Committee when considering its future aspirations.
- 1.5 Following the budget workshop delivered earlier in January, to illustrate the effects of changes to the assumptions on Council Tax, Table 1 below shows Council Tax projections and implications for the Committee's resources if :-
- (a) **The proposed increase of 1.35% in 2022/23, then 1% p.a.**
  - (b) No increase in 2022/23, then 1% p.a.
  - (c) An increase of 0.5% in 2022/23, then 1% p.a.
  - (d) An increase of 1.0% in 2022/23, then 1% p.a.

*(these illustrations of various increases have been based on feedback from members on the preferred scale of future BTAC operations and council tax levels going forward)*

Table 1 – Resource projections

<b>Changes in Council Tax assumptions</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>1.35% increase</u></b>					
<b>BTAC Band D charge</b>	<b>76.36</b>	77.12	77.89	78.69	79.46
<b>Amount unallocated for new initiatives</b>	<b>50,314</b>	70,677	74,557	78,406	87,543
<b><u>No increase</u></b>					
BTAC Band D charge	75.34	76.10	76.86	77.62	78.40
Amount unallocated for new initiatives	40,536	60,694	64,336	67,917	76,756
<b><u>0.5% increase</u></b>					
BTAC Band D charge	75.72	76.48	77.24	78.01	78.79
Amount unallocated for new initiatives	44,151	64,401	68,135	71,812	80,749
<b><u>1.0% increase</u></b>					
BTAC Band D charge	76.10	76.86	77.62	78.40	79.19
Amount unallocated for new initiatives	47,767	68,107	71,935	75,707	84,742

- 1.6 The impact on Council Tax payers of the proposed 1.35% increase would be that BTAC's Band D annual charge would go up by £1.02, or 3 pence per week. Almost 70% of BTAC households are in bands A and B, meaning that their weekly increase, before taking Council Tax Support into account, would be approximately 2 pence in each case.

## 2. ASSUMPTIONS

- 2.1 The estimates cover the period 2022/23 to 2026/27. Over this timescale it is important we make realistic assumptions as to how costs may rise or fall.
- 2.2 There is an assumption that revenue budgets will be used to deliver services during the year for which they are approved, and that any additional resources will be allocated and spent in the year they become available.
- 2.3 We have prepared the estimates on the understanding that appropriate service budgets were produced for 2021/22, revised for specific adjustments due to operational changes and decisions made since the budget was set, where necessary. Other than these adjustments, no major variances are expected, and the draft budget has been prepared to reflect the prevailing financial circumstances. General inflation and rental income are assumed to have a 0% increase per year, the expectation being that savings will consume any net cost increases in these areas. There is one exception to this approach, being utilities/fuel prices, where 5% p.a. has been used to reflect the price risk for these areas; and included within the grounds maintenance charges and support service recharges there is an increase of 1% per annum increase due to staffing cost increases.
- 2.4 The BTAC Medium Term Financial Strategy assumptions within the appendix to this report are based on future year council tax increases of 1% p.a., and **Appendix 1** shows that this would deliver a balanced budget in 2026/27 having allowed for spending on the increased resources available to the Committee to be allocated. Decisions will be needed annually to determine the appropriate level of reserves to be maintained.

### **3. 2021/22 OUTTURN**

- 3.1 An assessment of the projected 2021/22 outturn will inform the reliance we can place on the baseline we use for setting the 2022/23 estimates. Officers believe the outturn for 2021/22 will be as reported to the Committee in the regular Financial update reports, and will leave unallocated reserves at 31 March 2022 of £222,666 (being the S151 Officer's minimum requirement assessment of £70,000 plus £55,000).

#### 4. TAX BASE

4.1 The tax base assumptions are shown in Table 2 below (equivalent number of Band D properties).

Table 2 – Tax Base

2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
9,505.9	9,597.4	9,741.4	9,887.5	10,035.8	10,186.3

4.2 The tax base has risen by 0.96% from 2021/22 to 2022/23. For future years, an increase of 2% p.a. has been forecast. The tax base includes a non-collection adjustment (of 1%; in other words an assumption of 99% collection over time) to take account of non-payment of Council Tax. Officers believe that these assumptions remain prudent, and they will be influenced by factors such as planning policy and the strength of the local economy. The impact of the Council Tax Support Scheme has influenced collection rates slightly since its introduction, although it is still a little early to assess the longer term impact on collection given the ongoing wider welfare reform changes.

## 5. 2020/21 ESTIMATES

5.1 The following table shows the estimates by type of expenditure/income split over the CIPFA standard classification. Details of the overall position are shown at **Appendix 1**.

Table 3 – Estimates by expenditure/income

		2021/22 £	2022/23 £	Variance £	Variance %
1	Employees	239,290	257,550	18,260	7.6%
2	Premises	155,350	150,970	(4,380)	(2.8%)
3	Supplies and Services	90,840	99,450	8,610	9.5%
4	Transport	9,460	9,750	290	3.1%
5	Support Services	83,040	82,800	(240)	(0.3%)
6	Third Party Payments	116,680	119,060	2,380	2.0%
7	Other projects and initiatives	56,592	50,314	(6,248)	(11.0%)
	<b>Total Expenditure</b>	<b>751,222</b>	<b>769,694</b>	<b>25,439</b>	<b>2.5%</b>
5	Fees and Charges	(35,030)	(37,030)	(2,000)	5.7%
	<b>Total Income</b>	<b>(35,030)</b>	<b>(37,030)</b>	<b>(2,000)</b>	<b>5.7%</b>
	<b>Budget Requirement</b>	<b>716,192</b>	<b>732,864</b>	<b>16,672</b>	<b>2.3%</b>

5.2 The changes to employees costs are due to increased costs, whereas business rates were removed, both relating to Public Conveniences. Both Employee costs increased £18k and Premises costs decreased £5k.

5.3 The other projects and initiatives line recognises BTAC members' request to have additional funds to enable them to support more projects and initiatives to help make the town a better place.

## 6. RESERVES

- 6.1 The following table shows the projected movement on the BTAC reserve, and the assumptions made with regards to the expected outturn position at paragraph 3.1.

Table 4 - Summary of the proposed movement on the BTAC reserve

£	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
B/fwd	222,666	<b>222,666</b>	<b>222,666</b>	<b>222,666</b>	<b>222,666</b>	<b>222,666</b>
In	-	-	-	-	-	-
Out	-	-	-	-	-	-
C/fwd	222,666	<b>222,666</b>	<b>222,666</b>	<b>222,666</b>	<b>222,666</b>	<b>222,666</b>

- 6.2 The 2021/22 reserve position assumes all projects to be funded from reserves will be spent by 31 March 2022, and that the unallocated 2022/23 sum is spent in the year, and leaves a projected closing balance of £222,666. Current spend projections for the next five years show the reserves remaining the same, using the assumption that BTAC will spend any additional funds on projects and initiatives within the year that they are raised.
- 6.3 Last year the recommended minimum level of reserves to be held (assessed by the Chief Finance Officer as Section 151 Officer) was £70,000. It is recommended that £70,000 remains the minimum amount to be held for the 2021/22 year. This will be reviewed annually as part of the budget setting process.



## 7. BUDGET REQUIREMENT

7.1 The proposed budget requirement for 2022/23, and demand on Council Tax, is illustrated below.

Table 5 – Budget Requirement

	BTAC 2021/22	BTAC 2022/23
a. Budget Requirement	£716,192	<b>£732,864</b>
b. Adjusted Tax base	9,505.9	<b>9,597.4</b>
c. Band D Equivalent (a-b)/c	£75.34	<b>£76.36</b>

7.2 The proposed BTAC budget requirement for the 2022/23 year is £732,864. **Appendix 1** shows the projected expenditure for that year.

## 8. FORWARD ESTIMATES

- 8.1 Outline estimates through to 2026/27 are shown at **Appendix 1**. In compiling these figures we have followed the assumptions set out in Section 2 of this report and made specific adjustments to service budgets as and where Service Managers have advised of changes over the medium term. These forward estimates include a 1 % increase in BTAC's Council Tax charge per annum in all future years. These assumptions are for planning purposes only, and will inevitably change.

Table 6 – Forward Estimates

	2023/24	2024/25	2025/26	2026/27
Budget requirement	751,257	770,137	789,516	809,403
<b>BTAC Precept Demand</b>	<b>751,257</b>	<b>770,137</b>	<b>789,516</b>	<b>809,403</b>
Tax base	9,741.4	9,887.5	10,035.8	10,186.3
Band D Council Tax	77.12	77.89	78.67	79.46
Percentage Increase	1.00%	1.00%	1.00%	1.00%

## 9. BUDGET SENSITIVITIES

9.1 The forward estimates (Table 6) include various assumptions regarding the risk of price increases that BTAC faces. Some of the main ones are as follows:

- (a) Grounds maintenance increases by 5%;
- (b) Employee costs increase by 5%;
- (c) Utilities increase by 5%.

Table 7 – Effect of sensitivities on the BTAC budget

	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
Grounds maintenance @ 5%	12,878	12,770	13,133	13,520	13,773
Employee Costs @ 5%	9,570	9,761	9,956	10,155	10,279
Utilities increase @ 5%	1,472	1,501	1,531	1,561	1,593

## **10. CONSULTATION**

10.1 Public consultation will take place as part of the overall Council budget consultation process.

## **11. REASONS FOR RECOMMENDATION**

11.1 To comply with the budgetary and policy framework.

11.2 To recommend to Cabinet, and then to Council, the amount of the BTAC precept and Council Tax levy to be adopted for 2022/23.

## **12. RECOMMENDATIONS**

12.1 That BTAC recommends to Cabinet and Council the level of its Special Expense precept for 2022/23 at £732,864, and the Council Tax charge of £76.36 at Band D.

### **Appendices:**

1 Budget, and projected, position for the years 2022/23 – 2026/27

## BOSTON TOWN AREA COMMITTEE - DRAFT BUDGETS 2022/23, 2023/24, 2024/25, 2025/26 &amp; 2026/27

	Draft Estimate 2022/23	Draft Estimate 2023/24	Draft Estimate 2024/25	Draft Estimate 2025/26	Draft Estimate 2026/27
	£	£	£	£	£
<b>Open spaces and play areas</b>					
<b>Employee Costs</b>	<b>8,590</b>	<b>8,760</b>	<b>8,940</b>	<b>9,120</b>	<b>9,290</b>
<b>Premises</b>					
Repairs and maintenance costs	15,150	15,450	15,760	16,070	16,070
Electricity	790	790	790	790	790
Business Rates	2,550	2,590	2,640	2,690	2,740
Water	2,220	2,220	2,220	2,220	2,220
Premises insurance	380	390	400	410	410
Play areas fencing	510	510	510	510	510
Grounds maintenance recharge	74,730	76,220	77,740	79,300	79,300
	<b>96,330</b>	<b>98,170</b>	<b>100,060</b>	<b>101,990</b>	<b>102,040</b>
<b>Supplies and Services</b>					
CCTV Camera Maintenance	1,000	1,000	1,000	1,000	1,000
Maintenance of new play equipment	5,320	5,320	5,320	5,320	5,320
New play equipment	2,500	2,500	2,500	2,500	2,500
	<b>8,820</b>	<b>8,820</b>	<b>8,820</b>	<b>8,820</b>	<b>8,820</b>
<b>Support Services</b>					
Property Services	1,290	1,330	1,370	1,400	1,420
Personnel & Payroll	810	830	850	860	890
<b>Income</b>					
Miscellaneous income	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Less rent income	(50)	(50)	(50)	(50)	(50)
	<b>(1,050)</b>	<b>(1,050)</b>	<b>(1,050)</b>	<b>(1,050)</b>	<b>(1,050)</b>
<b>TOTAL OPEN SPACES AND PLAY AREAS</b>	<b>114,790</b>	<b>116,860</b>	<b>118,990</b>	<b>121,140</b>	<b>121,410</b>
<b>Allotments</b>					
<b>Supplies and Services</b>					
Development budget	250	250	250	250	250
<b>Support Services</b>					
Management and administration Support	2,080	2,120	2,160	2,220	2,260
	<b>2,330</b>	<b>2,370</b>	<b>2,410</b>	<b>2,470</b>	<b>2,510</b>
<b>Income</b>					
Less rent income	(1,770)	(1,770)	(1,770)	(1,770)	(1,770)
<b>TOTAL ALLOTMENTS</b>	<b>560</b>	<b>600</b>	<b>640</b>	<b>700</b>	<b>740</b>
<b>Central Park</b>					
<b>Premises</b>					
Repairs & Maintenance	8,770	8,940	9,120	9,300	9,490
Electricity	4,040	4,040	4,040	4,040	4,040
Water	310	320	330	330	330
Premises Insurance	810	820	840	860	860
	<b>13,930</b>	<b>14,120</b>	<b>14,330</b>	<b>14,530</b>	<b>14,720</b>
<b>Supplies and Services</b>					
Birds	650	650	650	650	650
Gate Locking service	7,500	-	-	-	-
	<b>8,150</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>Third Party Payments</b>					
Trade Waste contract	2,400	2,450	2,500	2,550	2,600
Grounds contract	113,930	116,210	118,530	120,900	123,320
	<b>116,330</b>	<b>118,660</b>	<b>121,030</b>	<b>123,450</b>	<b>125,920</b>
<b>Support Services</b>					
Insurance	410	420	430	440	450
Credit control	390	400	410	420	430
Finance	1,030	1,060	1,080	1,100	1,120
Property services	2,830	2,890	2,750	2,800	2,850
	<b>4,660</b>	<b>4,770</b>	<b>4,670</b>	<b>4,760</b>	<b>4,850</b>
<b>Income</b>					
Rents - kiosk	(2,150)	(2,150)	(2,150)	(2,150)	(2,150)
	<b>(2,150)</b>	<b>(2,150)</b>	<b>(2,150)</b>	<b>(2,150)</b>	<b>(2,150)</b>
<b>TOTAL CENTRAL PARK</b>	<b>140,920</b>	<b>136,050</b>	<b>138,530</b>	<b>141,240</b>	<b>143,990</b>
<b>Public Conveniences</b>					
<b>Employee Costs</b>	<b>91,450</b>	<b>94,040</b>	<b>96,280</b>	<b>98,560</b>	<b>100,450</b>
<b>Premises</b>					

BOSTON TOWN AREA COMMITTEE - DRAFT BUDGETS 2022/23, 2023/24, 2024/25, 2025/26 & 2026/27

	Draft Estimate 2022/23	Draft Estimate 2023/24	Draft Estimate 2024/25	Draft Estimate 2025/26	Draft Estimate 2026/27
	£	£	£	£	£
Repairs & maintenance	11,530	11,760	12,000	12,240	12,240
Electricity	2,850	2,850	2,850	2,850	2,850
Business Rates	-	-	-	-	-
Water Rates	19,220	19,790	20,380	20,990	21,620
Premises Insurance	1,040	1,060	1,080	1,100	1,100
Depot / Office Accommodation	220	220	220	220	220
	<b>34,860</b>	<b>35,680</b>	<b>36,530</b>	<b>37,400</b>	<b>38,030</b>
<b>Transport</b>					
Vehicles	4,540	4,670	4,770	4,870	4,970
	<b>4,540</b>	<b>4,670</b>	<b>4,770</b>	<b>4,870</b>	<b>4,970</b>
<b>Supplies &amp; Services</b>					
Clothing	750	750	750	750	750
Materials	6,000	6,000	6,000	6,000	6,000
Mobile Phones	520	540	560	570	590
Cash Collection and Counting	500	500	500	500	500
	<b>7,770</b>	<b>7,790</b>	<b>7,810</b>	<b>7,820</b>	<b>7,840</b>
<b>Third Party Payments</b>					
Grounds maintenance	2,730	2,780	2,840	2,900	2,960
	<b>2,730</b>	<b>2,780</b>	<b>2,840</b>	<b>2,900</b>	<b>2,960</b>
<b>Support Services</b>					
Central Training & Recruitment	140	140	150	150	160
Employee insurance	-	-	-	-	-
Computer Recharge	40	40	50	50	50
Credit Control	30	30	40	40	40
Legal services	50	50	60	60	60
Finance	5,550	5,660	5,780	5,890	6,010
Personnel & Training	4,960	5,060	5,160	5,260	5,360
Performance & Improvement	4,380	4,470	4,560	4,650	4,750
Property services	7,080	7,220	7,370	7,510	7,660
	<b>22,230</b>	<b>22,670</b>	<b>23,170</b>	<b>23,610</b>	<b>24,090</b>
<b>Income</b>					
Sale of keys	(60)	(60)	(60)	(60)	(60)
Fees and Charges	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	<b>(16,060)</b>	<b>(16,060)</b>	<b>(16,060)</b>	<b>(16,060)</b>	<b>(16,060)</b>
<b>TOTAL PUBLIC CONVENIENCES</b>	<b>147,520</b>	<b>151,570</b>	<b>155,340</b>	<b>159,100</b>	<b>162,280</b>
<b>Events</b>					
<b>Employee Costs</b>	<b>65,770</b>	<b>68,810</b>	<b>71,210</b>	<b>73,980</b>	<b>75,350</b>
<b>Transport</b>					
Car allowances	150	150	150	150	150
<b>Supplies &amp; Services</b>					
Advertising	8,400	8,500	8,600	8,600	8,600
Postages	710	710	710	710	710
Mobile Phones	70	70	70	80	80
PSPS Health and Safety	1,000	1,000	1,000	1,000	1,000
Event Costs	41,500	41,500	41,500	41,500	41,500
	<b>51,680</b>	<b>51,780</b>	<b>51,880</b>	<b>51,890</b>	<b>51,890</b>
<b>Support Services</b>					
Street cleaning	150	150	160	160	170
Employee insurance	-	-	-	-	-
Computer Recharge	30	30	40	40	40
Credit Control	1,590	1,620	1,650	1,680	1,710
Graphics Unit	1,580	1,610	1,640	1,670	1,690
Photocopiers	250	250	260	260	270
Telephones	180	190	190	190	200
Finance	1,460	1,490	1,520	1,550	1,580
Personnel & Training	1,920	1,960	2,000	2,040	2,080
Transformation	1,590	1,620	1,650	1,680	1,710
	<b>8,750</b>	<b>8,920</b>	<b>9,110</b>	<b>9,270</b>	<b>9,450</b>
<b>Income</b>					
Hire of Space for events and events income	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>
<b>TOTAL EVENTS</b>	<b>110,350</b>	<b>113,660</b>	<b>116,350</b>	<b>119,290</b>	<b>120,840</b>
<b>Town Centre Maintenance</b>					
<b>Employee Costs</b>	<b>76,680</b>	<b>79,740</b>	<b>82,060</b>	<b>84,460</b>	<b>85,990</b>
<b>Transport</b>					

## BOSTON TOWN AREA COMMITTEE - DRAFT BUDGETS 2022/23, 2023/24, 2024/25, 2025/26 &amp; 2026/27

	Draft Estimate 2022/23	Draft Estimate 2023/24	Draft Estimate 2024/25	Draft Estimate 2025/26	Draft Estimate 2026/27
	£	£	£	£	£
Vehicles	5,060	5,210	5,370	5,470	5,580
	<b>5,060</b>	<b>5,210</b>	<b>5,370</b>	<b>5,470</b>	<b>5,580</b>
<b>Supplies &amp; Services</b>					
Equipment Purchases	2,500	2,500	2,500	2,500	2,500
Materials	4,100	4,100	4,100	4,100	4,100
Clothing	710	750	770	770	770
Mobile Phones	530	540	560	570	590
	<b>7,840</b>	<b>7,890</b>	<b>7,930</b>	<b>7,940</b>	<b>7,960</b>
<b>Premises</b>					
Business Rates	2,100	2,140	2,180	2,230	2,270
Rental Fees	3,750	3,750	3,750	3,750	3,750
	<b>5,850</b>	<b>5,890</b>	<b>5,930</b>	<b>5,980</b>	<b>6,020</b>
<b>Support Services</b>					
Central Training and Recruitment	210	220	220	220	230
Accountancy	1,460	1,490	1,520	1,550	1,580
Personnel	1,910	1,950	1,990	2,030	2,070
	<b>3,580</b>	<b>3,660</b>	<b>3,730</b>	<b>3,800</b>	<b>3,880</b>
<b>TOTAL TOWN CENTRE MAINTENANCE</b>	<b>99,010</b>	<b>102,390</b>	<b>105,020</b>	<b>107,650</b>	<b>109,430</b>
<b>Administration</b>					
<b>Employee Costs</b>	<b>15,060</b>	<b>4,050</b>	<b>4,160</b>	<b>4,280</b>	<b>4,370</b>
<b>Supplies and Services</b>					
BTAC Grants Programme	10,140	10,140	10,140	10,140	10,140
London Road running costs	-	-	-	-	-
Equipment Maintenance	1,030	1,060	1,090	1,110	1,110
Footway lighting - electricity & maintenance	3,770	3,850	3,930	4,000	4,000
	-	-	-	-	-
	<b>14,940</b>	<b>15,050</b>	<b>15,160</b>	<b>15,250</b>	<b>15,250</b>
<b>Support Services</b>					
Finance	4,780	4,880	4,980	5,080	5,180
Street Cleansing	22,520	23,200	23,890	24,610	25,350
Community Development	-	-	-	-	-
Assistant Director Recharges	7,270	7,340	7,490	7,640	7,790
Democratic Services	4,830	4,930	5,030	5,130	5,230
	<b>39,400</b>	<b>40,350</b>	<b>41,390</b>	<b>42,460</b>	<b>43,550</b>
<b>TOTAL ADMINISTRATION</b>	<b>69,400</b>	<b>59,450</b>	<b>60,710</b>	<b>61,990</b>	<b>63,170</b>
<b>NEW INITIATIVES</b>	<b>50,314</b>	<b>70,677</b>	<b>74,557</b>	<b>78,406</b>	<b>87,543</b>
<b>NET EXPENDITURE</b>	<b>732,864</b>	<b>751,257</b>	<b>770,137</b>	<b>789,516</b>	<b>809,403</b>
Less income from BTAC Council Tax Levy	(732,864)	(751,257)	(770,137)	(789,516)	(809,403)
<b>(Surplus) / deficit for the year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BTAC Reserve</b>					
Balance brought forward as at 1 April	222,666	222,666	222,666	222,666	222,666
Balance carried forward as at 31 March	222,666	222,666	222,666	222,666	222,666
<b>Council Tax Calculation</b>					
Adjusted Tax base	9597.4	9741.4	9887.5	10035.8	10186.3
Band D	76.36	77.12	77.89	78.67	79.46
% Increase	1.35%	1.00%	1.00%	1.00%	1.00%
	<b>732,864</b>	<b>751,257</b>	<b>770,137</b>	<b>789,516</b>	<b>809,403</b>

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## BOSTON TOWN AREA COMMITTEE – WORK PROGRAMME 2021/22

MEETING	AGENDA ITEM	LEAD OFFICER / MEMBER / GUEST
9 August 2021	<ul style="list-style-type: none"> <li>▪ Grant Request - Arranging Community Events Group</li> <li>▪ Public Conveniences – Costs and Options re Charges/Opening Hours</li> <li>• Bulky waste collection – consideration of amnesty</li> </ul>	Town Centre Services Manager Assistant Director – Operations “
7 Oct 2021	<ul style="list-style-type: none"> <li>▪ Grant Request - Arranging Community Events Group</li> <li>▪ Small Grants Scheme</li> <li>▪ Open Spaces Improvements ‘Wish List’</li> </ul>	Ass. Director - Support Service & Partnership Local Communities Development Officer Operations Manager
17 Nov 2021	<i>Meeting cancelled</i>	
2 Dec 2021	<i>Meeting inquorate</i>	
3 Feb 2022	<ul style="list-style-type: none"> <li>▪ Representation by Lincolnshire Housing Partnership</li> <li>▪ Budget Setting</li> <li>▪ Work Programme</li> </ul>	Section 151 Officer
24 Mar 2022	<ul style="list-style-type: none"> <li>▪ Update on locking of Central Park</li> <li>▪ Small Grants Scheme</li> <li>▪ Corporate Governance Scheme</li> <li>▪ <i>Update on Public convenience provision in Boston* or April.</i></li> </ul>	
14 Apr 2022	<ul style="list-style-type: none"> <li>▪ Representation by LCC Members for the BTAC Wards.</li> <li>▪ Annual Report including Financial Statement</li> <li>▪ Update on Member Working Group – BTAC Grants</li> <li>▪ Update on Member Working Group – BTAC Terms of Reference.</li> </ul>	

Future reporting / reviews for discussion 3 February 2022:

- Review of the Small Grants Scheme by the small grants working group.
- Review of BTAC Terms of Reference.

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