

AGENDA



- Committee - **SPALDING TOWN FORUM**
- Date & Time - Tuesday, 25 January 2022 at 6.30 pm
- Venue - The meeting will be held virtually via Zoom and streamed live, via the following link:
www.facebook.com/SouthHollandDCofficial/

Membership of the Spalding Town Forum:

Councillors: A C Cronin, H Drury, R Gambba-Jones (Chairman), R A Gibson (Vice-Chairman), M Hasan, C J Lawton, J D McLean, A M Newton, G A Porter, G P Scalese, G J Taylor and E J Sneath (Advisory Member)

No substitutions permitted. Revised quorum 3.

Persons attending the meeting are requested to turn their mobile telephones to silent mode

Democratic Services
Council Offices, Priory Road
Spalding, Lincs PE11 2XE

Date: 17 January 2022

Please ask for Democratic Services: Telephone 01775 764838
e-mail: demservices@sholland.gov.uk

AGENDA

1. Apologies for absence.
2. Minutes - (Pages
3 - 12)
To sign as a correct record the minutes of the meeting held on Wednesday 29 September 2021 (copy enclosed).
3. Declaration of Interests. -
Where a Councillor has a Disclosable Pecuniary Interest the Councillor must declare the interest to the meeting and leave the meeting without participating in any discussion or making a statement on the item, except where a Councillor is permitted to remain as a result of a grant of dispensation.
4. Matters arising from the last minutes.
5. Spalding Traffic Restriction Order -
Discussions relating to the Traffic Restriction Order in Spalding Town Centre. PC Craig Lockton from the Police will be in attendance to offer his thoughts and to answer Members questions.
6. Draft Budget 2022/23 - (Pages
13 - 20)
To consider the Spalding Special Expenses Draft Budget 2022/23 (report of the Deputy Chief Executive (Corporate Development) and S151 enclosed).
7. Town Centre Improvement Plan Update -
The Forum will receive a presentation from the Town Centre Improvement Plan Co-ordinator to update on the Town Centre Improvement Plan.
8. Any other items which the Chairman decides are urgent –

NOTE: No other business is permitted unless by reason of special circumstances, which shall be specified in the minutes, the Chairman is of the opinion that the item(s) should be considered as a matter of urgency.

Minutes of a meeting of the **SPALDING TOWN FORUM** held in the Virtual Meeting via Zoom, on Wednesday, 29 September 2021 at 6.30 pm.

PRESENT

R Gambba-Jones (Chairman)

A C Cronin

R A Gibson (Vice-Chairman)

M Hasan

C J Lawton

J D McLean

A M Newton

G P Scalese

Apologies for absence were received from or on behalf of Councillor G J Taylor, together with Pastor Kevin Taylor (Churches Together in Spalding and District)

In Attendance: G Scott (Spalding Transport Forum), R Perkins (Castle Sports Complex Bowls Club), J Bland (Civic Society), the Assistant Director – Finance, the Assistant Director – Communities and Operations, the Assistant Director – Property and Delivery, the Interim Strategic Finance Manager, the Town Centre Improvement Plan Co-ordinator, the Democratic Services Manager, the Democratic Services Officer and the Democratic Services Assistant.

1. MINUTES

Consideration was given to the minutes of the meeting held on 24 March 2021.

DECISION:

That the minutes be signed as a correct record.

2. DECLARATION OF INTERESTS.

There were none.

3. MATTERS ARISING FROM THE LAST MINUTES.

The Chairman took the opportunity at this item of the agenda to thank Councillor Newton for her hard work on installing a memorial at Two Plank Bridge, Spalding for Pilot George Furniss who tragically died when his plane crashed at the site in 1953.

Members asked where the Authority was at in relation to the roll out of further brown garden waste bins.

The Chairman replied that the Environmental Services team were

Action By

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keeping up with delivery rates but this had slowed down recently due to the HGV driver shortage the Council was currently experiencing. He confirmed that the initial waiting list had been addressed so it was now new demand that was being dealt with and the Council had also just ordered some more new bins. He also stated that if Members had any concerns regarding residents being on the waiting list for a long time they should contact the Environmental Services team.

**4. SPALDING SPECIAL EXPENSES YEAR END OUTTURN
2020/21 & 2021/22 QUARTER 1 FORECAST**

Consideration was given to the report of the Executive Director (Strategy & Resources) (S151) which provided information on the Spalding Special Expenses Year End Outturn 2020/21 and 2021/22 Quarter 1 forecast.

The Assistant Director – Finance introduced the report and noted that the figures took into consideration the approval of the use of reserves for cemetery improvements.

The following points were raised by Members of the Forum:

- What was the situation with funding for future Christmas events in relation to Spalding Special Expenses?
 - Officers confirmed that this year's events were being funded by the Spalding Town Centre Improvement Plan budget but a more substantial and consistent budget for Christmas events needed to be looked at for future years.
- If the money for Christmas events was to come out of Spalding Special Expenses, would it come from the Christmas decorations budget?
 - Officers confirmed that the Christmas Decorations budget would be used to buy lights as assets.
 - Officers would need to have further conversations regarding where Christmas events could be fitted in to the budget and would bring this conversation back to the Forum at a later date when options had been considered.
- The Council needed to ensure that Christmas lights were properly maintained and Christmas decorations should be a key contribution from Spalding Section 106 agreements.
- Work had been carried out on the parking down Monks House Lane prior to the May 2021 elections but did not

appears within the report, was this paid for via the Elections budget?

- Officers responded that they would confirm this with Members outside of the meeting.

5. TOWN CENTRE IMPROVEMENT SCHEME UPDATE

The Forum received a presentation from the Town Centre Improvement Plan Co-ordinator regarding an update on the Spalding Town Centre Improvement Scheme where the following points were highlighted:

- The Town Centre Steering group had been split up into different sub-groups based on five key themes which then reported back to the main group quarterly on progress made:
 - Travel, Transport and accessibility – engaging with Lincolnshire County Council to influence the bus investment plan and making a case for investment in Spalding bus services.
 - Economy and Skills – partnership running with Boston College to explore how the College's Spalding Campus could act as a catalyst for driving footfall into Spalding through training, education and skills. The Group were exploring a proposal to increase the space available for businesses start-ups within the Campus and building on the work of the digital skills hub that opened at the Campus in May 2021.
 - Events, Culture, Promotion and Awareness Raising – looking at developing the long term events programme for the town to aid footfall and the promotion of the town and district by engaging with visit Lincolnshire.
 - Environment, Public Realm and Heritage – conducted an audit identifying areas to improve in the town centre and developing a strategy to prepare for future funding opportunities.
 - Business, Markets and Independent Retail – exploring models to bring together small and large businesses to work together to improve their offer to residents and visitors. The group were currently looking at what external advice and support was available, learning from other successful towns.

- The Council had already successfully delivered some

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improvements to the town centre, including:

- Recovery and Growth programme - £1.06m of grant money had already been approved to support businesses in the District
 - Additional marketing of independent businesses across the District
 - Town Centre shopper initiative scheme – due to launch in November 2021.
 - Reopening of the South Holland Centre
 - Recent contract given to capture footfall data in the town.
 - Deep clean and refreshment of toilet facilities.
- Pumpkin Celebration would take place on Saturday 9 October 2021 with an extra 27 stalls on the market, a sculpture competition, window dressing competition and a scarecrow competition.
 - Christmas Celebration event 2021 would take place over two days in the first weekend of December including a festive food court, light switch on and the nutcracker trail.

The following issues were raised by Members of the Forum:

- Concern was raised at the unhygienic state of the town centre at the present time as there was pigeon mess on the pathways, plants that were in the Hall Place planters needed replacing and the benches in that area also needed cleaning.
 - Officers responded that they shared the concerns of Members around the level of pigeon mess in the town and unfortunately the street cleansing team were assisting the refuse team due to a staff shortage.
 - Officers confirmed that the Council were looking at getting a private contractor to tackle the worst areas in the town and funding for this was available through the Government's Welcome Back Fund.
 - Officers also confirmed that conversations were ongoing with town centre partners to ensure that solutions were found for this problem.
- Suggested that birds of prey could be nested in the town centre to help with the pigeon problem and that this method had been used successfully by other towns.
- The Transport Forum queried why they had not been included in the Travel and Transport sub-group.
 - Officers confirmed that they would have a

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conversation with the transport forum outside of the meeting and would invite them to the next meeting of the sub-group.

- Concern that the pigeons were being fed purposefully by some residents, could some communications be put out to warn residents not to do this?
 - Officers responded that the Environmental Health team has been spoken to regarding the pigeons and clear signage would be put in place within the town centre.

- Would a Christmas Market be taking place this year and what were the dates for the Christmas event?
 - Officers confirmed that the Christmas Celebration event would be held on the 3rd and 4th December 2021 and markets would still be held every Saturday leading up to Christmas.
 - Officers also stated that originally a four day event had been planned with an external provider but they had unfortunately had to pull out of hosting Spalding's celebration.

- Where would this year's town Christmas Tree be coming from?
 - Officers confirmed that the tree would be coming from the same provider as last year and would be a 35ft tree.
 - Officers were also hoping to increase the number of Christmas lights from last year.

6. UPDATE ON FORMER DRINKING FOUNTAIN IN SPALDING

The Chairman read out a statement about the former Drinking Fountain in Spalding from the Portfolio Holder for Assets and Planning, who was unfortunately unable to attend the meeting, which covered the following points:

- Officers were looking at a range of options for the future of the fountain and a report would be brought forward soon with a series of short-term and long-term options for the re-location of the Fountain which was currently in secure storage.
- Whatever option is taken forward would necessitate capital expenditure and likely need to acquire formal planning permission along with specialist heritage advice and

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consultation with the Public prior to a decision being made by Members.

- Officers confirmed that they were currently working to narrow down the options and the forum would be kept briefed on this item.

The following points were raised by Members of the Forum:

- Agreed that the Fountain was an important asset to the town and were pleased that the Public would be consulted as part of the process.
- The Spalding Civic Society stated their wish to be engaged with as part of the consultation surrounding the Fountain as they had an interest in its history.
- Asked about the history of the Fountain and whether it was a listed asset.
 - Officers confirmed that the Fountain was not listed but it is of a Local Heritage interest and it was built in 1873.
 - Officers suggested that it may be useful to provide a history of the Fountain at a future meeting of the Forum.

7. INDIVIDUAL FORUM MEMBERS PROJECTS UPDATE

Individual Members provided an update on their projects from the last meeting:

- Adopt a Red Telephone Box (Councillor Sneath)
 - Councillor Sneath confirmed that she was in conversation with the Ayscoughfee Hall Manager and the Conservation Officer.
 - Ayscoughfee would use the box as a history box and would update the displays within the box as appropriate.
 - The box may be slightly repositioned to allow easier access but no planning permission would be needed for this.
- Welcome to Spalding Sign – Barrier Bank (Councillor Taylor)
 - Unfortunately Councillor Taylor had given his apologies for the meeting so was unable to provide an update.
 - The Town Centre Improvement Plan Co-ordinator confirmed that this had been raised at the

Environment, Public Realm and Heritage sub-group and therefore they would contact Councillor Taylor about this to connect the two ideas

- Steppingstone Bridge - improved lighting and design (Councillor Gambba-Jones)
 - The Chairman informed the Forum that he had attended a meeting with Network Rail about this issue where it was confirmed that they own the bridge but Lincolnshire County Council were responsible for lighting the footpaths.
 - The Chairman confirmed that he now had contact with a Council Liaison Officer at Network Rail which the Leisure and Communities Manager had the details of should Members have any issues regarding the rail lines.
 - Councillor Taylor would be contacting the Highways department at Lincolnshire County Council to discuss more lighting for the footpath leading up to Steppingstone Bridge.
- Members of the Forum expressed concern at the length of time it was taking to progress items raised at the Forum meetings.
 - The Chairman responded to say that it was difficult to progress actions due to Spalding not having a Town Council and action was quicker in villages given that they had Parish Councils.
 - The Chairman also stated that there needed to be more community action taken by residents if they want to improve their local area and the Councillors were doing as much as they could.

8. CLOSURE OF TWO PLANK BRIDGE

The Chairman led a discussion around the closure of Two Plank Bridge in Spalding where Members of the Forum raised the following points:

- Clarification was needed on when the closure was happening as different messages were being given.
 - The Chairman stated that he had had a conversation earlier that day with County Council where it was confirmed that the closure of the bridge would not be taking place imminently as the Council has not secured the land needed to start on the Spalding Western Relief Road work.
 - It was likely that work would not begin until after

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- Christmas so the bridge would be open until January at least.
- The County Council would be releasing a statement within a few weeks without a specification of the start date for the works and that the bridge would be open as soon as possible.
 - Concern over how long the works would actually take and whether the bridge would really be open as soon as possible.
 - The Chairman suggested that this item could be added to forthcoming agendas for discussion so that the Forum could track the progress of the works.

9. LCC ACTIVE TRAVEL PLAN

The Chairman led a discussion around the now aborted LCC Active Travel Plan, where the following points were raised by Members of the Forum:

- Councillor Sneath confirmed that the Travel and Transport sub-group of the Town Centre steering group had relooked at the old travel plan to see if anything within it would still be a good idea.
 - It was confirmed that the main point that came out of the travel plan was making access to the river at High Bridge easier.
- The Chairman asked whether any of the proposals made by PEDALS had gone forward.
 - Councillor Sneath confirmed that this was not covered at the sub-group meeting but she would be meeting with the County Council Officer responsible for the cycle and walking plans to look at the PEDALS proposals.

10. ANY OTHER ITEMS WHICH THE CHAIRMAN DECIDES ARE URGENT

The Chairman shared that he had been sent a photo of planters that were rolled out into place in Louth to stop people driving through the town centre and wondered why we could not use a similar type deterrent in Spalding. He asked the Forum for their thoughts where the following points were raised:

- Needed to ensure that enforcement is carried out by the

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Civil Enforcement Parking Team in relation to people parking in the town centre.

- Suggested having number plate recognition cameras at the entrances to the town centre.
- Hoped that this issue would be considered as part of the Town Centre Improvement Plan.
- The Council needed to decide whether traffic through the town centre was allowed or not as currently there was only a no traffic order enforcement on market days.
- Asked whether any barriers put in place would impede Emergency Services vehicles.
 - It was confirmed that the Emergency Services would not take any issue with a barrier being installed.
- Concern raised that the CCTV installed in the town centre was under-utilised.
- Cycling through the town centre was a particular concern and measures needed to be put in place to control their speed.
- Suggestion that the Police should be prosecuting more people parking in the town centre.

11. DATE AND TIME OF NEXT MEETING

The next meeting of the Forum would take place on Wednesday 8 December 2021 at 6.30pm.

(The meeting ended at 8.22 pm)

(End of minutes)

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SOUTH HOLLAND DISTRICT COUNCIL

Report of: Deputy Chief Executive (Corporate Development) and S151
To: Spalding Town Forum – 25th January 2022
Author: Leo Singh, Strategic Finance Manager (PSPSL)
Subject: Draft Budget 2022/23
Purpose: To consider the Spalding Special Expenses Draft Budget 2022/23

Recommendation:

1. That Spalding Town Forum Members review the proposed Spalding Special Expenses Budget for 2022/23 and agree comments/feedback to be included within the final budget report to be considered by Council on 3rd March 2022.

1.0. INTRODUCTION

- 1.1. This report is presented to the Spalding Town Forum as part of South Holland District Council's consultation on its 2022/23 budget and 4-year medium term financial plan.
- 1.2. All responses to South Holland District Council's Draft Budget consultation will be considered as part of the budget planning process ahead of consideration by Full Council on 3rd March 2022.

2.0. APPROACH

2.1. Background

As part of the Council's integrated planning and performance framework, our business plans reflect how we will deliver our corporate priorities. The draft budgets are the financial representation of these plans. Service Managers have prepared their budgets to reflect their plans and strategies and in accordance with the principles outlined in the Council's Medium Term Financial Strategy. Budget managers have not incorporated any growth into their service budgets, unless it was in relation to contract inflation, supporting the delivery of corporate priorities, health and safety issues or reflecting demand-led budgets.

- 2.2. The Spalding Council Tax base has increased by 12 band d equivalents 1.13% from 9,384 to 9,490.
- 2.3. The proposed Spalding Special Expenses Council Tax Band D Equivalent for 2022/23 is £24.57 - an increase of 1.61% over 2021/22 £24.18.

3.0. SPALDING SPECIAL EXPENSES DRAFT ESTIMATES 2022/23

3.1. The draft Spalding Special Expenses Budget for 2022/23 is presented as Appendix A. The proposed budget for 2022/23 is £233,130, an increase of 2.75% over the 2021/22 Budget £226,900.

3.2. Employees

The employee related costs for the whole Spalding Special Account increase by £4.25k and takes account of incremental pay progression and a forecast national pay award up to 2%. This category also includes agency staff costs.

3.3. Premises

This category includes building maintenance and repairs, utilities, insurance and Grounds maintenances. The budget for gas and electricity have been increased by 30% for 2022/23 In line with increases applied across the council.

3.4. Supplies and Services

Part of this budget, £6,350, has been re-allocated from Professional fees to Employee costs where it is more appropriate to pay for Agency staff costs to support garden operations.

3.5. Transfer payments

This budget remains as per previous year as follows:-

- Voluntary Car Scheme £8,500.
- Maintenance of churchyard St Mary and St Nicholas Parish Church £750.
- Chairman’s Contingency £750.

3.6. Support Services

Support Service recharges remain unchanged and are estimate of support provided by Finance, Democratic Services and Asset Management.

3.7. Spalding Cemetery

The Budget for income has not been increased and remains unchanged, Employee cost recharged to the service have increased by £1,520 to £38,620 to reflect pay increases and Utilities have been increased by 30%, which is in line with other council budgets.

	2021/22 Estimate	2022/23 Estimate	Variance
Employees	37,100	38,620	1,520
Premises	25,900	26,170	270
Supplies & Services	300	300	0
Support Services	2,700	2,700	0
Income	(25,200)	(25,200)	0
	40,800	42,590	1,790

3.8. Spalding Allotments

The Budget for income has not been increased and remains unchanged, Employee cost recharged to the service have increased by £200 to £900 to reflect pay increases.

	2021/22 Estimate	2022/23 Estimate	Variance
Employees	700	900	200
Premises	6,500	6,500	0
Support Services	1,300	1,300	0
Income	(4,400)	(4,400)	0
	4,100	4,300	200

3.9. Ayscoughfee Gardens

The Budget for income has not been increased and remains unchanged, Employee cost recharged to the service have increased by £1,350 to £34,850 to reflect pay increases and Premises Costs increased by £240, Utilities have been increased by 30%, which is in line with other council budgets.

	2021/22 Estimate	2022/23 Estimate	Variance
Employees	33,500	34,850	1,350
Premises	7,700	7,940	240
Supplies & Services	7,200	7,200	0
Support Services	1,400	1,400	0
Income	(7,000)	(7,000)	0
	42,800	44,390	1,590

3.10. Haley Stewart Playing

The Budget for income has not been increased and remains unchanged, Employee cost recharged to the service have increased by £100 to £1,100 to reflect pay increases and Premises Costs increased by £1,050, Utilities have been increased by 30%, which is in line with other council budgets.

	2021/22 Estimate	2022/23 Estimate	Variance
Employees	1,000	1,100	100
Premises	38,400	39,450	1,050
Supplies & Services	300	300	0
Support Services	2,300	2,300	0
Income	(6,900)	(6,900)	0
	35,100	36,250	1,150

3.11. Monkshouse Playing Fields

The Budget for income has not been increased and remains unchanged, Employee cost recharged to the service have increased by £60 to £460 to reflect pay increases and Premises Costs increased by £330, Utilities have been increased by 30%, which is in line with other council budgets.

	2021/22 Estimate	2022/23 Estimate	Variance
Employees	400	460	60
Premises	26,600	26,930	330
Supplies & Services	200	200	0
Support Services	2,300	2,300	0
Income	(1,500)	(1,500)	0
	28,000	28,390	390

3.12. Christmas Decorations

The Premises Costs increased by £90, Utilities have been increased by 30%, which is in line with other council budgets

	2021/22 Estimate	2022/23 Estimate	Variance
Premises	300	390	90
Supplies & Services	7,600	7,600	0
	7,900	7,990	90

3.13. Spalding Special Recreation

The Employee cost recharged to the service have increased by £270 to £870 to reflect pay increases.

	2021/22 Estimate	2022/23 Estimate	Variance
Employees	600	870	270
Premises	40,800	40,800	0
Supplies & Services	300	300	0
Transfer Payments	800	800	0
	42,500	42,770	270

3.14. Contributions

The Employee cost recharged to the service have increased by £750 to £9,450 to reflect pay increases.

	2021/22 Estimate	2022/23 Estimate	Variance
Employees	8,700	9,450	750
Supplies & Services	7,700	7,700	0
Transfer Payments	9,300	9,300	0
	25,700	26,450	750

4.0 FOUR YEAR PLAN (see Appendix B)

Appendix B sets out the draft 4-year financial plan. The draft plan takes into account any additional costs, efficiencies or charges that may have an impact on the Spalding Special Expenses Account from 2022/23 to 2025/26. Employee costs have been estimated to increase each year. Premises costs are reviewed for grounds maintenance each year to reflect previous year actuals. No provision has been made to increase income over this period.

5.0 RESERVES

The Budget assumes no use of reserves; however, it may be necessary to fund unexpected events or emergency expenditure as part of in-year monitoring and reporting. In 2021/22 a contribution from reserves of £26,000 was approved by Council in July 2021 to fund phase 1 & 2 of works at Spalding Cemetery, Phase 3 will be funded from capital programme.

7.0 TIMETABLE

The final Budget Setting and Council Tax report is scheduled to go to Full Council on 3rd March 2022.

8.0 RISK

8.1 The Council must set a budget, which is a realistic statement of its estimated income and expenditure for the coming year based upon information currently available to it. It has a duty to take into account the demand for its services, and the effect upon council tax payers of meeting those demands at varying levels of services.

8.2 A risk assessment has been undertaken regarding major items of income and expenditure, which may adversely affect the Council's budget position.

9.0 OPTIONS

9.1 To review the 2022/23 draft estimates and provide consultation feedback to be included in the final report presented to Council on 3rd March 2022.

Background papers: - None

Lead Contact Officer

Name and Post: Leo Singh – Strategic Finance Manager – PSPSL
Telephone Number 01775 764681
Email: leo.singh@pspsl.co.uk

Key Decision: No

Exempt Decision: No

This report refers to a Mandatory Service

Appendices attached to this report:

Appendix A - Spalding Special Expenses Proposed Budget for 2022/23
Appendix B - Four-Year Forecast Spalding Special Expenses

APPENDIX A - Spalding Special Expenses Proposed Budget for 2022/23

Cost Centre Name	Subjective	2021/22 Estimate	2022/23 Estimate	Variance
Allotments	Employees	700	900	200
	Premises	6,500	6,500	0
	Support Services	1,300	1,300	0
	Income	(4,400)	(4,400)	0
Allotments Total		4,100	4,300	200
Ayscoughfee Gardens	Employees	33,500	34,850	1,520
	Premises	7,700	7,940	240
	Supplies & Services	7,200	7,200	0
	Support Services	1,400	1,400	0
	Income	(7,000)	(7,000)	0
Ayscoughfee Gardens Total		42,800	44,390	1,590
Cemeteries	Employees	37,100	38,620	1,520
	Premises	25,900	26,170	270
	Supplies & Services	300	300	0
	Support Services	2,700	2,700	0
	Income	(25,200)	(25,200)	0
Cemeteries Total		40,800	42,590	1,790
Christmas Decorations	Premises	300	390	90
	Supplies & Services	7,600	7,600	0
Christmas Decorations Total		7,900	7,990	90
Halley Stewart	Employees	1,000	1,100	100
	Premises	38,400	39,450	1,050
	Supplies & Services	300	300	0
	Support Services	2,300	2,300	0
	Income	(6,900)	(6,900)	0
Halley Stewart Total		35,100	36,250	1,150
Monkshouse Lane	Employees	400	460	60
	Premises	26,600	26,930	330
	Supplies & Services	200	200	0
	Support Services	2,300	2,300	0
	Income	(1,500)	(1,500)	0
Monkshouse Lane Total		28,000	28,390	390
Spalding Special Contributions	Employees	8,700	9,450	0
	Supplies & Services	7,700	7,700	0
	Transfer Payments	9,300	9,300	0
Spalding Special Contributions Total		25,700	26,450	70
Spalding Special Recreation	Employees	600	670	270
	Premises	40,800	40,800	0
	Supplies & Services	300	300	0
	Transfer Payments	800	800	0
Spalding Special Recreation Total		43,500	42,770	270
Net cost of services		226,900	233,100	6,230

Financing:

	2021/22	2022/23
Reserve Contribution	-	-
Charged to residents	226,900	233,130
Tax Base	9,384	9,490
Band D equivalent	£24.18	£24.57

Reserves:

Balance b/f	(129,976)	(103,976)
Approved asset works (forecast)	26,000	0
2021/22 Contribution from reserves	0	0
Forecast reserve c/f	(103,976)	(103,976)

Appendix B Four-Year Forecast Spalding Special Expenses

Subjective	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate
Employees	82,000	86,250	87,975	89,735	91,529
Premises	146,200	148,180	148,180	148,180	148,180
Supplies & Services	23,600	23,600	23,600	23,600	23,600
Transfer Payments	10,100	10,100	10,100	10,100	10,100
Support Services	10,000	10,000	10,000	10,000	10,000
Income	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Net cost of services	226,900	233,130	234,855	236,615	238,409
Council Tax Requirement	226,900	233,130	234,855	236,615	238,409
Tax Base	9,384	9,490			
Band D Council Tax	£ 24.18	£ 24.57			
Percentage increase	1.51%	1.60%			