

Guildhall Gainsborough
Lincolnshire DN21 2NA
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AGENDA

This meeting will be recorded and the video archive published on our website

Prosperous Communities Committee
Tuesday, 28th January, 2020 at 6.30 pm
Council Chamber - The Guildhall

Members:

- Councillor Owen Bierley (Chairman)
- Councillor Paul Howitt-Cowan (Vice-Chairman)
- Councillor John McNeill (Vice-Chairman)
- Councillor Stephen Bunney
- Councillor Mrs Tracey Coulson
- Councillor Christopher Darcel
- Councillor Michael Devine
- Councillor Mrs Jessie Milne
- Councillor Mrs Judy Rainsforth
- Councillor Tom Regis
- Councillor Jim Snee
- Councillor Mrs Mandy Snee
- Councillor Robert Waller
- Councillor Mrs Anne Welburn
- Councillor Trevor Young

1. Apologies for Absence

2. Public Participation

Up to 15 minutes are allowed for public participation.
Participants are restricted to 3 minutes each.

3. Minutes of Previous Meeting

(PAGES 3 - 13)

To confirm and sign as a correct record the Minutes of the Prosperous Communities Committee held on 3 December 2019.

4. **Matters Arising Schedule** (PAGES 14 - 16)
Setting out current position of previously agreed actions as at 20 January 2020.
5. **Members' Declarations of Interest**
Members may make any declarations at this point but may also make them at any time during the course of the meeting.
6. **Public Reports**
- i) Addition of a Rough Sleeping chapter to the Lincolnshire Homeless Strategy 2018-2021 (PAGES 17 - 51)
 - ii) Employment & Skills Partnership (PAGES 52 - 69)
 - iii) Prosperous Communities Committee Budget 2020/21 (PAGES 70 - 122)
 - iv) Workplan (PAGES 123 - 125)

Ian Knowles
Head of Paid Service
The Guildhall
Gainsborough

Monday, 20 January 2020

Prosperous Communities Committee- 3 December 2019
Subject to Call-in. Call-in will expire at 5pm on

WEST LINDSEY DISTRICT COUNCIL

MINUTES of the Meeting of the Prosperous Communities Committee held in the Council Chamber - The Guildhall on 3 December 2019 commencing at 6.30 pm.

Present: Councillor Owen Bierley (Chairman)
Councillor Paul Howitt-Cowan (Vice-Chairman) and
Councillor John McNeill (Vice-Chairman)

Councillor Stephen Bunney
Councillor Mrs Tracey Coulson
Councillor Christopher Darcel
Councillor Michael Devine
Councillor Mrs Jessie Milne
Councillor Mrs Judy Rainsforth
Councillor Tom Regis
Councillor Jim Snee
Councillor Mrs Mandy Snee
Councillor Robert Waller
Councillor Mrs Anne Welburn
Councillor Trevor Young

In Attendance:

Ian Knowles	Executive Director of Resources, Head of Paid Service and S151 Officer
Alan Robinson	Monitoring Officer
Ady Selby	Assistant Director Operations
Andy Gray	Housing and Enforcement Manager
Katie Coughlan	Senior Democratic & Civic Officer

Apologies: There were no apologies

Membership: There were no substitutes appointed for the meeting.

42 CHAIRMAN'S WELCOME

The Chairman welcomed all Members, Officers and members of the public to the meeting. A warm welcome was extended to a new Member of the Committee, Councillor Judy Rainsforth who had replaced Councillor Liz Clews. Thanks were expressed to Councillor Liz Clews for her contribution to the Committee's work since her appointment in May.

43 PUBLIC PARTICIPATION

Dr Richard Harries, attended the meeting, and addressed Committee in respect of the recent Climate Change motion, passed at Council on 4 November 2019.

Dr Harries introduced himself to the Committee and made the following statement: -

“I was encouraged by some of the remarks from councillors at the recent council meeting although it is disappointing that the council has not yet declared a climate emergency. There are three points on which I should like to comment.

Firstly, it seems to me that the majority of council members do not understand the gravity of our situation. Let me summarise:

Rising global temperatures, melting polar ice and glaciers, rising sea levels;
Extreme weather, flooding, drought, unprecedented wildfires;
Disappearing rainforests, diminishing fresh water globally, degradation of topsoil, catastrophic ocean pollution;
Extinction rates beyond anything ever recorded, failing crops, more than 800 million starving.
A global financial system every bit as vulnerable as it was in 2007, political unrest, war.

Individually each of these situations is frightening enough, but imagine two or three happening simultaneously, which is quite possible.

How is that not a world in crisis?

Secondly, the truth of our situation needs to be communicated to the residents of West Lindsey. Without that knowledge any efforts to make the difficult changes which must be made, and soon, will be met with resistance and resentment.

Finally, we need to start talking, not just about mitigating against the challenges I've just mentioned, but also about adaptation. Change is coming whether we like it or not, and we need to understand what we need to change, in our individual lives but also in our communities and more generally across the world, in order to cope with the challenges ahead.

None of us truly knows how the future will unfold but many learned voices are warning that our civilisation is at risk, that society as we know it may collapse, even within the next decade. To take the position that “we don't know” and therefore that we don't need to prepare for the possibility of societal collapse would be irresponsible and failing in our duty to protect the residents of West Lindsey.

We have failed for over 30 years to heed the warnings and we have failed our children and grandchildren. Let us not fail them again.”

Dr Harries had also submitted a written report to Committee, setting out some of the

ways he considered the Council could go about reducing carbon footprint, including key areas he considered this Council should be looking at to ensure all aspects were being covered. Each Committee Member was provided with the information.

The Chairman thanked Dr Harries for his Statement and for his interesting report, which Members would certainly take into consideration in preparing their Strategy as referred to in the Motion. The Chairman requested that the submitted report be circulated to all Members of the Council.

The Chairman also made reference to the pending establishment of the Environment and Sustainability Working Group and possible engagement opportunities for residents.

Dr Harries thanked the Chairman and left the meeting.

44 MINUTES OF PREVIOUS MEETING

(a) Meeting of the Prosperous Communities Committee – 22 October 2019.

RESOLVED that the Minutes of the Meeting of the Prosperous Communities Committee held on 22 October 2019 be confirmed and signed as a correct record.

45 MATTERS ARISING SCHEDULE

Members gave consideration to the Matters Arising Schedule which set out the current position of all previously agreed actions as at 25 November 2019.

It was noted that all outstanding actions were marked as completed within timescale (black). The remaining actions, were still within their timescale for completion (green) with the exception of one, this being the Leisure Centre Client Meeting Feedback. Officers confirmed this was now available and would be circulated to Committee Members post the meeting.

In relation to the black actions entitled “scrutiny enforcement scoping and proposed scope”, the Executive Director of Resources outlined the discussion that had been held at the Chairman’s briefing and the conclusions that had been reached, these were summarised in the Appendix to the Matters Arising. This matter would be re-visited at Chairman’s briefing in May/ June 2020, to which Members indicated their agreement.

A Member made reference to the black action entitled “bird feeding in the market place” and requested the “can monitor the situation comment” be a “will monitor the situation”.

RESOLVED that progress on the Matters Arising Schedule, as set out in the report be received and noted.

46 MEMBERS' DECLARATIONS OF INTEREST

Councillor Trevor Young declared a pecuniary interest in agenda item 8 i) (Update on Gainsborough Market) due to him having traded on the Market. Councillor Young further indicated he would withdraw from the Chamber prior to consideration of the item.

There were no further declarations at this point in the meeting.

47 SELECTIVE LICENSING - ANNUAL REVIEW

The Committee gave consideration to a report, which sought to provide Members with an annual update in relation to the Selective Licensing Scheme within the Gainsborough South West Ward.

In presenting the report, Officers outlined the current position including the financial position and the approach to Enforcement. The report also contained information on how the scheme was dealing with anti-social behaviour and, how compliance was being ensured. Future timescales associated with the project and the associated work being undertaken to reduce anti-social behaviour and ensure compliance were also shared with Members.

Debate ensued and Councillor Young as Ward Member was first to address the Committee and wished to re-iterate the comments he had made at the Overview and Scrutiny Meeting in November.

Councillor Young had advocated a Licensing Scheme in the area, he outlined the research he had undertaken and the other schemes visited. He considered there were different ways of introducing such Schemes, some being tenant focused, some being housing standards focused. Schemes in other areas, were by Year 2, reporting a difference with positive feedback from both residents and businesses. The South West Ward Scheme was in Year 3 and it did not feel different, if anything he considered the area had further declined. He circulated images from the area. Whilst he acknowledged the housing standards issues the scheme had identified were very important and the results the authority had had were excellent, the Scheme in its current form was lacking in tenant management.

The Scheme did not currently generate any surplus, surplus income could assist in paying for additional staffing resources, so that Officers could work outside of Officers hours as was the case in other areas with such Schemes. The Ward Member considered dedicated resources were needed in the area for this type of enforcement. He was of the view that over the next 12 months the scheme should be re-aligned with a shift from housing standards work to community enforcement.

In response Officers advised the Scheme was not permitted to generate a surplus, the legislation only permitted it to cover the cost of the licensing process. It was accepted that wider work could be looked at. The Executive Director Resources reminded members of the emerging Housing and Well-being agenda noting this work would assist in addressing the issues being raised by the Ward Councillors.

Councillor Rainsforth, as the other Ward Member, concurred with the view that anti-social behaviour within the area was getting worse, decent residents were suffering and we should no longer be accepting this.

Councillors acknowledged the significant amount of work Officers had undertaken and the positive benefits which had been realised. Making use of the local Ward Member knowledge was encouraged and could not be ignored.

Clarification was sought and provided around the intention of recommendation 3.

Members were also mindful that the scheme needed to be considered in the wider regeneration context. There was a need to engender civic pride and all of the issues reported in area were not directly as a result of housing.

Ward Members again addressed Committee and outlined the transient nature of the difficult elements of the community. These residents did not originate from Gainsborough and had usually exhausted all of their housing options. They were permitted to move from one property to the next causing the same issues. Ward Members urged that the Authority start to collect tenant data not just landlord data.

In response to Members' questions, Officers outlined what the review referred to in recommendation (d) would entail, noting the designation was until July 2021 and legislative requirements meant that the lead in time for any further designation was lengthy. Responding to comments regarding tenant management, Officers were clear that from a housing perspective there were limited tools they could use to address the issues. The Scheme to date had allowed for a considerable amount of enforcement action and work to be undertaken. Officers were clear to Members when stating that three quarters less formal enforcement action would have taken place in the absence of the Scheme. Furthermore, it was not the Council who were permitting this repeated behaviour. These properties were private lease properties, not in the management of the Council. The Council therefore had no control over the tenant selection. If landlords continued to let properties, without being licensed, without the relevant references, without bonds etc, this was a business risk they were taking. Ensuring compliance was therefore critical and landlords had to act responsibly.

The Ward Member suggested that schemes in other areas had acted as gate keepers for tenants. Officers indicated they would welcome this information being shared as they were not aware of such Schemes.

The Executive Director of Resources again re-iterated the other projects which were under investigation in the area and would bring about some level of tenant management.

Following much discussion it was **RESOLVED** that:

- (a) the information contained within the report be noted;
- (b) the ongoing work being undertaken by the Selective Licensing Scheme be supported;
- (c) the Committee are assured that the Selective Licensing Scheme is operating effectively and as intended; and
- (d) Officers be commissioned to review the Scheme and consider future options available to the Council in respect of this matter.

Note: Councillor Mandy Snee and Councillor Trevor Young requested their abstention against the above decision be recorded.

Councillor Tom Regis declared a personal interest in the above item of business as he was landlord of a property subject to a licence in another Authority's area.

48 TO ESTABLISH AN ENVIRONMENT AND SUSTAINABILITY WORKING GROUP

Following a motion to Full Council on 4 November 2019, Members gave consideration to a report which sought to establish an Environment and Sustainability Working Group. The report further sought the Committee's approval of the Working Group's terms of reference and requested that six Members (including the Member Champion for Environment and Climate Change) be appointed to serve thereon.

Debate ensued and all Members were in agreement that the subject matter was very much a debatable one and therefore it was important the Working Group stayed focused, did not drift and had an action plan.

It was suggested that as the Chairman of the Working Group was a sitting member of the Committee she should be permitted to update the Committee at each of its future meetings, if necessary.

There was also a suggestion that the Working Group's Terms of Reference should be amended to include provision for the Group to invite resident groups professions etc to its meetings if required. This had been alluded to during public participation, but did not appear to be allowed for in the terms of reference. In response, Officers apologised for the oversight as it had been intended to include such a provision.

There was some discussion regarding the name of the Working Group, with some Members being of the view it was important Climate change was referenced. Officers outlined the rationale for the proposed name, advising they considered it reflected the tangibles and the things the Council could directly affect. Climate change as a whole was a much bigger issue and not one that any one single organisation could impact. The Group's initial purpose was to develop a Strategy and this would clearly reflect the climate change element.

With the reference to the earlier suggestion that the Working Group's Terms of Reference should be amended, the following suggested amendment was tabled: -

“3.7 The working group may commission the services of experts, residents, and partners as it considers necessary. Such attendees will not be voting Members of the Working Group but will be present on an information sharing/ gathering basis.”

Having being proposed and seconded, on being put to the vote the amendment was carried.

Debate turned to the proposed Membership of the Group. Some Members of the Committee suggested that nominations should be made outside of the meeting to ensure the most appropriate Councillors were appointed and to ensure any Councillors appointed could commit to the additional workload.

Others Members suggested this approach created unnecessary delay and considered that there had been ample opportunity to consult Members regarding their interest and availability. Without being constituted, the Group would be unable to meet.

The Vice-Chairman sought procedural advice from the Monitoring Officer regarding the appointments and the suggestions which had been made throughout the meeting.

In response the Committee were advised that the Group did need to be formally constituted. Appointments could not be made outside of the meeting therefore any such appointment would need ratification at Council or a future Committee meeting if not made that evening.

The terms of reference provided that Councillor Coulson would serve on the Group as the Member Champion, nominations for Councillors Rollings, Bunney and Howitt-Cowan were also tabled.

It was suggested that the Monitoring Officer could be delegated the function to appoint to the remaining two seats, in consultation with the Chairman of the Committee.

In light of the advice provided, the following amendment to recommendation 2 was tabled: -

“ that Committee appoints four Members, including the Member Champion for Environment and Climate Change and delegates authority to the Monitoring Officer, in consultation with the Chairman of the Prosperous Communities Committee to appoint the remaining members.”

Having being proposed and seconded, on being put to the vote the amendment was carried.

Members were keen that such appointments were made as a matter of urgency to ensure the Group could be established and therefore requested that nominations were received from Groups by Friday (6th December) to the Monitoring Officer.

On that basis it was **RESOLVED** that: -

- (a) an Environment and Sustainability Working Group be established and its draft Terms of References as detailed in Appendix A of the report be approved, subject to the following inclusion: -

“3.7 The working group may commission the services of experts, residents, and partners as it considers necessary. Such attendees will not be voting Members of the Working Group but will be present on an information sharing/ gathering basis.”; and

- (b) the Committee appoints four Members to serve on the Working Group, including the Member Champion for Environment and Climate Change, namely: -

Councillor Tracey Coulson
Councillor Lesley Rollings
Councillor Stephen Bunney
Councillor Paul Howitt-Cowan

and delegates authority to the Monitoring Officer, in consultation with the Chairman of the Prosperous Communities Committee to appoint the remaining members (2).”

49 DRAFT WEST LINDSEY PARISH CHARTER - FOR CONSULTATION

Members gave consideration to a report which set out a draft Parish Charter for consultation purposes with the Parish and Town Councils across the District.

The old Charter was approved back in 2006 and was significantly out of date. The introduction of a new Charter provided the opportunity to ensure it reflected the current needs and aspirations of both West Lindsey and the Parish and Town Councils.

Section 2 and 3 of the report outlined the research which had been conducted and the internal engagement which had taken place.

The draft Charter itself was attached at Appendix 2 of the report. The draft parish Charter would include a link to a new web landing page listing all current support schemes available to the parishes. This would allow the webpage to be kept up to date as new schemes launched or existing schemes changed without the need to keep updating the Charter.

The Charter represented core values and standards on the how District and Parishes would work together. Consultation on this updated version was therefore essential to allow full open participation in developing and agreeing the final version for adoption.

As part of the draft Charter the Authority was seeking to renew its commitment to holding Parish Liaison Meetings. A key matter for the consultation will be the format and delivery of such meetings ensuring both parties see such meetings as valuable and meaningful.

Results of the consultation would be incorporated into the Charter with a final version presented to Members in May for adoption.

Debate ensued with the Committee whole-heartedly supporting the report, commenting that such a Charter was long over-due.

Members considered it would be useful if the services of the County Council could be engaged too, particularly at the Parish Liaison Meetings.

Some Members were of a view that there was frustration within the parishes and the recent flooding incident had brought these to the forefront. One Member shared his recent experiences as an example. The Executive Directors of Resources urged any Members who had feedback on the response to the recent flooding to send this direct to himself. A full de-briefing was planned and such feedback would be useful to consider at that meeting.

In response to a Member's comment, it was noted the intention was to review the Charter once every four years.

Members considered they had a role to play in preparing Parish Councils for the consultation and promoting the Charters development and benefits. They urged one another to raise this matter when attending Parish Council meetings within their respective wards over the coming weeks and months.

RESOLVED that:

- (a) both the review of the new Parish Charter and the draft West Lindsey Parish Charter be welcomed;
- (b) Officers be authorised to undertake consultation on the content of the draft Parish Charter with all parish and town councils across the district; and
- (c) a report detailing the outcome of the consultation and the proposed final parish charter for approval, be submitted to the Committee in May 2020.

50 WORKPLAN

Members gave consideration to the Committee Work Plan.

RESOLVED that the workplan as set out in the report be received and noted.

51 EXCLUSION OF PUBLIC AND PRESS

RESOLVED that under Section 100 (A) (4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12 A of the Act.

Note: Councillor Young left the Chamber prior to consideration of the following item of business and did not return to the meeting.

52 UPDATE ON GAINSBOROUGH MARKET

Members gave consideration to a report which sought to update Members on the performance of Gainsborough Market and which recommended a strategy for future delivery.

Debate ensued and in opening Members were encouraged by the data. Thanks were expressed personally to the Markets Manager for his continued efforts. Some were of the view that the data demonstrated that if the market place had something on offer people would come. Data on recent Xmas events would have been welcomed and Officers advised that as the event had only happened the weekend before, the final report was awaited from Marshall's Yard. This would be shared with Members when received.

Whilst the contract had produced results for specific events, it did not appear to have had the same impact on the normal Tuesday and Saturday events. A Member questioned whether these markets would continue to be promoted and it was confirmed that such a requirement was part of the agreement.

In response to Members' comments, and scenarios posed, Officers confirmed that over the years a range of options had been considered including those cited. This was the route Committee had previously agreed to. The level of promotion being undertaken was much greater and much farther reaching than the authority had previously undertaken or had the capacity to undertake.

There was a general discussion regarding the state of local markets, issues with the business model and other possible solutions, with one suggestion being having a period of free trading. Officers outlined the incentives which were already afforded and the potential financial impact such an offer would have on the Council.

Officers confirmed the incomes levels quoted were based on previous years without events. The financial position was also clarified noting this was deemed a pressure as the agreement had only been budgeted for an initial one year period. It was noted that historically a budget of £12k had been sought for events, this would no longer be required and therefore real term cost was £12k less than quoted.

In response to suggestions whether there was a risk adverse approach to market operations, Officers confirmed very few markets had been cancelled in the period.

The work of the Market Officer and the Team was again praised.

RESOLVED that:-

- (a) Officers be commissioned to secure a two-year deal with Marshalls Yard for continued delivery of the monthly Farmers Market in Market Street, deliver a three-day market event during the summer and a three-day Christmas market event including event planning, promotion and marketing of the same and continue to supply marketing support for the twice weekly general market for the duration of the agreement. This should be at a cost not greater than that figure stated in the report per annum subject to negotiation with a 15% tolerance to be agreed by Chairs of Prosperous Communities and Corporate Policy and Resources Committees;
- (b) Officers be commissioned to secure funding from Gainsborough Town Council to support the two annual events for the duration of the contract.
- (c) The following be added to the rules and regulations under Section 3,

'(h) Where traders apply to trade on the market selling similar goods to existing traders, the Market Officer will make a decision about whether the trader will be allowed based on operational conditions at the time of application. If necessary, this decision can be reviewed by the Interim Assistant Director of Operations or equivalent.
- (d) all references to the Market and Town Centre Officer in the Rules and Regulations be removed and replaced with Market Officer.

- (e) any further minor changes (house-keeping amendments) to the Rules and Regulations be delegated to the Market Officer in consultation with Director of Resources or equivalent and the Chairman of the Prosperous Communities Committee.

The meeting concluded at 8.36 pm.

Chairman

Prosperous Communities Matters Arising Schedule

Purpose:

To consider progress on the matters arising from previous Prosperous Communities Committee meetings.

Recommendation: That members note progress on the matters arising and request corrective action if necessary.

Matters arising Schedule

Meeting	Prosperous Communities Committee				
Status	Title	Action Required	Comments	Due Date	Allocated To
Black	leisure centre client meeting feedback	extract from mins of mtg 22/10/19 In response to Members' requests Officers undertook to provide feedback from the client meeting.	information circulated by e-mail 5 December 2019	03/12/19	Ellen King
Black	Viable Housing Solution - Member Workshop	Extract from mins of meeting 22/10/19 Officers undertook to arrange a Workshop for all Members in order that they thoroughly understand the analysis undertaken in support of any future decision.	please arrange workshop, demo services happy to assist as required . workshop not booked as yet – working with partners to confirm draft Heads of Terms which will form the basis of the workshop. Likely to be held in January. Confirmed for 3rd Feb Therefore due date extended	31/01/20	Diane Krochmal
Black	Viable Housing Solution	Extract from mins of meeting 22/10/19 a report detailing the preferred option be submitted to the Committee no later than February 2020	this report has been added to the work plan for March 2020. the Officer will be PCC Chairs Brief in January to update Members verbally of reason for not meeting February deadline report circulated 5 December by e-mail	(blank)	Diane Krochmal
Black	public participation - circulation of attendees report	Extract from mins of mtg 3/12/19 The Chairman requested that the submitted report be circulated to all Members of the Council.	report circulated 5 December by e-mail	05/12/19	Katie Coughlan

Black	scrutiny of enforcement	<p>Extract from mins of mtg 3/12/19</p> <p>Executive Director of Resources outlined the discussion that had been held at the Chairman's briefing and the conclusions that had been reached, these were summarised in the Appendix to the Matters Arising. This matter would be re-visited at Chairman's briefing in May/ June 2020, to which Members indicated their agreement.</p>	added to briefing agenda for May/June 2020	05/12/19	Katie Coughlan
Black	Establishment of Environmental and Sustainability WG	<p>Extract from mins of mtg 3/12/19</p> <p>It was suggested that as the Chairman of the Working Group was a sitting member of the Committee she should be permitted to update the Committee at each of its future meetings, if necessary.</p>	Updates will have to be an agenda item - to meet legislation Therefore Cllr Coulson will be contacted before each agenda publication to ask if you has updates.	05/12/19	Katie Coughlan
Black	Establishment of Environment and Sustainability WG	<p>Extract from mins of mtg 3/12/19</p> <p>Members were keen that such appointments were made as a matter of urgency to ensure the Group could be established and therefore requested that nominations were received from Groups by Friday to the Monitoring Officer.</p>	<p>The following people were appointed as a result: -</p> <p>Cllr Owen Bierley Cllr Jane Ellis Nominations for the group were agreed and the first meeting took place on 9th January 2020</p>	06/12/19	Alan Robinson
Black	Gainsborough Market - Visitor Stats for Xmas events	<p>Extract from mins of mtg 3/12/19</p> <p>Data on recent Xmas events would have been welcomed and Officers advised that as the event had only happened the weekend before, the final report was awaited from Marshall's Yard. This would be shared with Members when received</p>	<p>please circulate report to PC Members when available .</p> <p>Report circulated 6 Jan to PC Cttee Members and included in Jan edition of Member bulletin</p>	31/01/20	Ady Selby

Green	enforcement Training for Parish Councils	Extract from mins 22/10/19 in the past Officers from within the enforcement team had provided training to local residents in order that they could be certified to issue fixed penalties. The number of tickets issued by such persons however was very limited because although they had received training catching the culprit in the act still remained a challenge. This was something Officers were prepared to take away and see if further training could be offered as it had been previously and if there was desire and need in the community	this is something the council have offered previously and can continue to offer should Parish Wardens wish to issue FPNs for matters such as dog fouling or litter. Any individual has to be authorised and receive specific training. Information on this provision can be outlined within the Parish Charter	31/01/20	Grant White
Green	information pack for parish councils re reporting issues	Extract from mins of mtg 22/10/19 Officers undertook to prepare a guidance and information pack for Parish Councils covering some of the top issues affecting a number of parishes, explaining how to report certain issues and the options available to them. This was welcomed.	We will complete a draft during December/January however won't send out until after the Parish Charter consultation has been completed. This will allow us to add in any other bits of information that parishes may find useful as identified during the consultation. therefore revised target date for circulation of May 2020	31/05/20	Grant White
Green	Parish Charter - Final Version	Extract from mins of mtg 3/12/19 a report detailing the outcome of the consultation and the proposed final parish charter for approval, be submitted to the Committee in May 2020.	please add this report to the report management system	31/01/20	Grant White



**PROSPEROUS
COMMUNITIES
COMMITTEE**

Tuesday, 28 January 2020

Subject: Addition of a Rough Sleeping chapter to the Lincolnshire Homeless Strategy 2018-2021

Report by:

Executive Director for Economic and Commercial Growth

Contact Officer:

Rachel Parkin
Home Choices Team Manager

rachel.parkin@west-lindsey.gov.uk

Purpose / Summary:

An addition of a rough sleeping chapter to the Lincolnshire county Homeless strategy. This is to be compliant with the National Rough Sleeper Strategy published in October 2018.

RECOMMENDATION(S):

To endorse the addition of a rough sleeping chapter to the Lincolnshire County Homeless Strategy 2018-2021

Members seek assurance that appropriate work is being taken to address rough sleeping in West Lindsey.

IMPLICATIONS

Legal: None

(N.B.) Where there are legal implications the report **MUST** be seen by the MO

Financial : FIN/170/20/SSc

No financial implications arising from this report.

(N.B.) All committee reports **MUST** have a Fin Ref

Staffing : No staffing implications

(N.B.) Where there are staffing implications the report **MUST** have a HR Ref

Equality and Diversity including Human Rights :

NB: Please explain how you have considered the policy's impact on different groups (for example: young people, elderly, ethnic minorities, LGBT community, rural residents, disabled, others).

Data Protection Implications : None

Climate Related Risks and Opportunities: None

Section 17 Crime and Disorder Considerations: None

Health Implications: None

Title and Location of any Background Papers used in the preparation of this report :

Wherever possible please provide a hyperlink to the background paper/s

If a document is confidential and not for public viewing it should not be listed.

Risk Assessment :

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes

No

Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes

No

1. Introduction

- 1.1 In October 2018 the National Rough Sleeper Strategy was published and required that authorities needed to *re-badge their Homelessness strategies as Homelessness and Rough Sleeper strategies by the end of December 2019.*
- 1.2 The existing Lincolnshire County Homeless Strategy approved by Prosperous Communities in January 2018 needs to re-badged as the Lincolnshire Homelessness and Rough Sleeper strategy by no later than 31 December 2019 with the addition of a rough sleeper chapter.
- 1.3 Attached is a copy of the rough sleeper chapter which is to be included in the existing strategy.

2. The Rough Sleeping Strategy

- 2.1 The Rough Sleeping strategy outlines the increase in rough sleeping across Lincolnshire and the reasons for the rise. It also documents the funding that has been awarded to areas such as City of Lincoln, East Lindsey and Boston Borough to combat their own unique issues of rough sleeping.
- 2.2 The strategy is very clear that Lincolnshire is vast and each area has their own challenges meaning that a “one size fits all” approach would not be appropriate.
- 2.3 Whilst West Lindsey is not specifically mentioned it is important we support and learn from the other authorities to continue to keep rough sleeping at a minimum within the district.

3. The West Lindsey Picture

- 2.1 All Lincolnshire authorities are to produce an action plan to be included within the revised Homeless Strategy which shows how each area will deal with their own particular challenges.
- 2.2 Rough Sleeping is not the main cause of homelessness for West Lindsey and you can see the details below for figures reported for the annual rough sleeping estimate. In each case the people reported were not entrenched rough sleepers and were individual occurrences that happened to be rough sleeping on that particular day.

Local Authority Area	2012	2013	2014	2015	2016	2017	2018
COLC	5	11	8	14	13	28	26
WLDC	0	0	1	0	1	3	1
NKDC	0	0	0	0	3	1	2
SKDC	1	1	2	2	1	4	3
BBC	7	5	4	7	5	15	22
SHDC	1	2	6	3	4	5	6
ELDC	3	2	1	6	7	9	18
Lincs Total	17	21	22	32	34	65	78
England Total	2309	2414	2744	3569	4134	4751	4677

- 3.3 Rough Sleeping is not an issue at this time within West Lindsey but this is in part, due to the strong ethos we have for focusing our efforts towards preventing homelessness rather than reacting to crisis situations. The Home Choices team works very hard to maintain partnerships with agencies and other local authorities to prevent homelessness and therefore rough sleeping.
- 3.4 The Home Choices senior officer has 7 years frontline experience working with entrenched rough sleepers. This enables West Lindsey as a council to be at the forefront of the needs of any emerging rough sleepers and ensures his knowledge is spread amongst the team.

4. Future Strategy

- 3.1 A future strategy for the county will be looked at by the Lincolnshire County Homeless Coordinator as part of the county homeless group. This will take into account the priorities for each district and how future actions can be linked together

Lincolnshire Rough Sleeping Strategy

Lincolnshire Overview

Each area of Lincolnshire presents different homelessness challenges and none are immune from the complexities of homelessness and rough sleeping. Across Lincolnshire we have seen an increase in rough sleeping as a result of evictions, unplanned release and discharge from prison and hospital, difficulties in accessing affordable housing, changes to the Welfare Benefits system, and through barriers to accessing mainstream housing, health and support services including those non-UK nationals with no recourse to public funds. Historically there have been few specific services for those with the most complex needs.

There was a 358% increase in rough sleeping recorded in Lincolnshire between 2012 and 2018. The problem has been exacerbated in the past by the fact that there are 2 prisons and a number of hospitals where people have been discharged with no clear accommodation pathway. A 4 week study by a local hospital identified 55 A&E attendances from a total of 35 homeless people, all of whom were discharged back to the streets with no accommodation. The study acknowledged the prevalence of mental health issues alongside their physical health in these patients.

People who are rough sleeping can be found across Lincolnshire with the main concentrations being in Lincoln, Boston and Skegness.

Lincoln City is a particular hotspot for rough sleeping and attracts many individuals wanting to access services. A lot of people who find themselves sleeping rough in Lincolnshire gravitate towards Lincoln City because historically and currently there are a number of homeless services within close proximity including a direct access night shelter.

Although Lincoln City is a particular hotspot there are significant challenges across the county including a high number of people sleeping rough with no local connection moving to the coastal areas in the hope of seasonal work and a fresh

start; as well as Boston and South Holland because of the impact of inward migration which is often linked to the search for employment. The sparsity and widespread rurality of some parts of the county also present particular challenges in identifying and supporting those sleeping rough; leading to local innovative responses including a county wide 24hr Freephone number allowing the public and those sleeping rough to contact the outreach team directly.

A continued challenge to tackle rough sleeping in Lincolnshire

Rough sleeping is the most visible form of homelessness. It is also one of the most destructive forms of homelessness. The life expectancy of someone who has experienced rough sleeping is around 47 years compared with 77 within the general population.

Rough sleeping has risen substantially in recent years. Nationally rough sleeping rates have risen by 105% between 2012 and 2017, with a small reduction in 2018. However in 2018 the numbers were still 102% higher than the 2012 levels. Despite efforts of the homelessness services to reduce rough sleeping, there has been a year on year increase in rough sleeping levels across Lincolnshire (358% from 2012 to 2018, source: Autumn Rough Sleeper Counts).

The table below sets out the Annual Rough Sleeping Count figures for each District Council, Lincolnshire as a whole and the England total. These figures are a single night snapshot in accordance with the Official Government Annual Count.

Local Authority Area	2012	2013	2014	2015	2016	2017	2018
BBC	7	5	4	7	5	15	22
COLC	5	11	8	14	13	28	26

ELDC	3	2	1	6	7	9	18
NKDC	0	0	0	0	3	1	2
SHDC	1	2	6	3	4	5	6
SKDC	1	1	2	2	1	4	3
WLDC	0	0	1	0	1	3	1
Lincs Total	17	21	22	32	34	65	78
England Total	2309	2414	2744	3569	4134	4751	4677

The table below sets out the detailed Lincolnshire Rough Sleeping figures for 2017/18 (the latest full year of detailed information). These figures show all those sleeping rough who were found by the Street Outreach Team throughout the year.

Countywide Rough Sleeping 2017/18

<u>Gender</u>	
Male	333
Female	75
Transgender	2
TOTAL	410

<u>Age</u>	
Under 18	1
18 - 24	43
25 - 34	107
35 - 44	123
45 - 54	79
55 - 64	29
65+	2
Not Known	26

<u>Nationality</u>	
UK	345
Latvian	13
Lithuanian	13
Polish	18
Romanian	4
Other EEA	6
Non EEA	3
Unknown	8

<u>Local Connection</u>	
CoLC	92
ELDC	34
BBC	33
SHDC	22
SKDC	19
NKDC	16
WLDC	11
Outside Lincolnshire	54
Outside UK	58

No Local Connection	18
Not Known	53

The Recent Challenges Influencing Rough Sleeping Levels

Changes to the welfare entitlement of EEA nationals has been a contributing factor to increased levels of rough sleeping amongst this group across Lincolnshire and most particularly, those individuals assessed as ineligible for welfare benefits but considered by the Home Office to have permanent residency in the UK. These changes have had the impact of limiting the housing options available to those who experience a loss of employment whilst residing in the UK, resulting in some individuals who experience sporadic employment patterns which in turn leads to street homelessness. Such individuals can face being 'trapped' with no resources to return to their home country, no work and therefore no money and no home.

These challenges are likely to remain for a considerable time, and may well be exacerbated by Brexit, requiring authorities across Lincolnshire and their partners to consider how support is provided to those who have lost their employment and experience street homelessness. This includes support in re-accessing employment, in addition to support in returning to their country of origin.

Rough sleeping as a result of being vulnerable and/or having a chaotic lifestyle - significant numbers of people sleeping rough and those known as 'hostel hoppers' or 'sofa surfers' are vulnerable in the commonly understood sense of the word. This can include having a mental health problem, addiction to drugs and/or alcohol, being physically unwell or any combination of these. Many have had abusive childhoods or have had a sequence of major life traumas which have the consequence of an inability to form positive relationships and difficulty coping.

The fear of isolation and loneliness can act as a barrier for some to access and maintain settled accommodation where the 'street' represents a known quantity and familiar faces.

Historically there are examples where partner organisations involved in supporting people sleeping rough across Lincolnshire have expressed difficulties in accessing appropriate services for individuals. The Street Outreach Service, commissioned by Lincolnshire County Council and delivered by P3, frequently reported the difficulties in supporting those sleeping rough with mental health issues in accessing services to provide support and assistance with such issues. In addition to difficulties in accessing mental health services, many partners report difficulties in securing suitable accommodation for those sleeping rough, often as a result of their higher support needs, substance misuse and their tenancy history.

There is some evidence of individuals experiencing homelessness as a result of being discharged from hospital without suitable accommodation being available for them upon discharge.

More recently, a report commissioned by the Independent Anti-Slavery Commissioner considered the links between modern slavery and homelessness. The results were eye opening, showing that homeless people are at risk of being exploited when they are on the streets, but also that victims of modern slavery are at risk of becoming homeless if no long-term support is provided to them.

A recent national mental health benchmarking report reported that twice the national average of patients with no fixed abode are admitted to Lincolnshire's acute mental health ward, with LPFT being the ninth highest for 'no fixed abode' admissions, of sixty-eight providers.

Response to the Challenges so far

ACTion Lincs

Together with P3 and Lincolnshire County Council, the seven district councils were successful in securing funding from the (then) Department of Communities and Local Government's Homelessness Prevention Programme to expand our work with some of the most entrenched street homeless people across Lincolnshire. This funding presents an opportunity to build on strong foundations to try, in partnership, something new and more innovative than previous traditional service models. The service, ACTion Lincs, is based on the premise that traditional methods of engagement do not meet the needs of the most vulnerable and will incorporate the support and coordination of other key services including the Mental Health Trust, Addaction, Lincolnshire CCG's, the Police and Crime Commissioner, Health Watch and Credit Union to take an holistic approach to the needs of those people who are sleeping rough.

This is a £1.3m fund, one of just seven social impact bond projects across England and the first complex needs project in Lincolnshire. The project launched in September 2017 and supports up to 140 of the most entrenched and vulnerable homeless individuals intensively for a three and a half year period. The model adopts a Housing First approach, and is delivered through genuine collaboration and partnership. ACTion Lincs provides life changing support to the most entrenched people sleeping rough across the County.

The project is delivered by a team of specialists and initially included a seconded drug and alcohol recovery worker and a seconded mental health practitioner. Crucially, once someone is accepted onto the program, unlike traditional services, they will remain part of the program and support will be provided in any setting whether that be the street, hospital, prison or home. By offering support over a prolonged period of time, and by being flexible to meet the needs of the people that we are working with, we believe that it will give them the best opportunity of bringing about lasting change.

Partnership Working and a Countywide Approach to Tackling Homelessness

Lincolnshire has a strong history of partnership working and in recent years we have worked to develop services to help people who are sleeping rough.

- We developed and supported the implementation of a rough sleeping outreach service operating across Lincolnshire and Rutland, redirecting the lives of 1,395 individuals. Recognising the important contribution that this service made to vulnerable people who are rough sleeping, an extension for the funding for this service was secured for a minimum of three years through discussions with Public Health
- Lincolnshire received national recognition from Homeless Link for best practice when tackling rough sleeping across multiple local authority areas
- Our partnership working had a significant impact on reducing rough sleeping across Lincolnshire by 47% in the first year of the outreach service
- We encouraged members of the public to play an active role by reporting and referring people sleeping rough through implementation of a dedicated 0808 rough sleeping hotline and dedicated email address.
- 279 EU Nationals were connected back to their local communities and support networks
- Well established countywide strategic partnerships - Lincolnshire Homelessness Strategic Partnership and at a senior level, the District Housing Network (DHN), consisting of statutory and voluntary sector partners with a shared approach to preventing homelessness.
- Countywide Homelessness Strategy (since 2002) with rough sleeping as a main priority since 2012.
- Development of a Countywide Youth Homelessness Gateway for 16/17 year olds
- Lincolnshire County Council has maintained investment in service provision for the most vulnerable, whilst many parts of the country have redirected unring-fenced grants
- ACTion Lincs complements the Housing Related Support and rough sleeping model. The 'housing first' model creates additional accommodation and support for the most vulnerable with high needs. This gives additional time and

resource to work with people to stabilise their lives permanently rather than just the focus to get them off the streets.

Rough Sleeping Funding – Lincoln, Boston, East Lindsey and South Kesteven

The Ministry of Housing, Communities and Local Government (MHCLG) launched several bid rounds in 2018 and 2019, the Rough Sleeping Initiative and the Rapid Rehousing Programme. Within Lincolnshire, the City of Lincoln was successful in the first rounds of both programmes, securing funding of £1.4 million to March 2020. Boston Borough Council, East Lindsey and South Kesteven District Councils were successful in the second round of the Rough Sleeping Initiative and Rapid Rehousing Programme funding, securing £305,000, £142,813 and £35,000 respectively, to the end of March 2020.

Within the City, the funding is being utilised to provide a Somewhere Safe to Stay Hub with associated staffing, 15 units of accommodation for those with complex needs, extra Street Outreach, a Mental Health Worker, additional substance misuse work, extended opening hours at the Night Shelter/Day Centre, and two support workers for people who have a history of rough sleeping and are now housed, but whose tenancies are at risk due to the criminal activity of others.

In Boston, the funding has enabled a wider rough sleeping project to be established. This includes a project coordinator together with two dedicated street outreach workers alongside a tenancy sustainment officer, mental health navigator and addiction navigator. The accommodation concern has led to an innovative approach with reconfiguration of previous private rental sector HMOs to better support people away from the streets.

In East Lindsey, the funding enabled the recruitment of a dedicated Coordinator, an In-reach and Sustainment Officer as well as funding P3 to provide an additional Outreach worker. This has enabled the Council to create partnerships, increase outreach work, provide floating support to prevent people ending up on the streets

and gain a better understanding of the rough sleeping issues in its district. A service action plan is now in place as well as action plans for each person sleeping rough.

During June, July and August the service became aware of 140 people sleeping rough which was significantly higher than expected but the average number on the streets at any one time is usually between about 25 and 35. This clearly shows the numbers that are migrating in and out of the district each week which makes providing services more difficult. Approximately two thirds don't have a local connection to the district meaning reconnection is a key priority for the service before the person who is rough sleeping becomes settled.

Within South Kesteven the funding has provided a dedicated officer (in partnership with P3) to deliver intensive tenancy support for people who are, have a history or are a very high risk of rough sleeping. The aim is to work with individuals for up to 6 months to find, secure and maintain a tenancy. This can include looking at behaviour, how to claim housing benefit, budgeting and so on.

Controlling Migration Fund

From a countywide basis, funding of £245k has been secured to provide Lincolnshire Support & Reconnection, a 15 month project to specifically support those non-UK nationals who are rough sleeping. The project offers support to establish employment opportunities as well as offering reconnection (with temporary accommodation, travel document sourcing and travel, accompanied where necessary) where this is the preferable option. Further funding was also included to brief and communicate with appropriate workforces across the county.

Mental Health Funding

The City of Lincoln Council, Street Outreach Team and Health colleagues identified that the provision of timely access to mental health and/or substance misuse services and the ability to prescribe, particularly for people with a dual diagnosis is a particular issue in the city. This cohort of people is often passed between mental health and drug and alcohol services without their needs being fully addressed.

An allocation of funding from Public Health England allowed a proposal to be prepared to begin to address these issues. We will recruit a non-medical prescriber with experience of both mental health and substance misuse, who can bridge the gap between services for this cohort. The post will work flexibly to meet the needs of the service, supporting the Street Outreach Teams when they discover a suitable client who is sleeping rough.

A number of primary care sessions will also be provided, ideally by a GP who is section 12-approved, so that a Mental Health Act assessment can be carried out more easily. It is anticipated that the primary care input could also include dentistry, podiatry, ophthalmology, sexual health, etc., to help reduce the complexity of need and the impact of this on mental health and substance use. This resource could also be used to enhance the capacity for prescribing.

We will also employ a peer support co-ordinator, who will co-ordinate a group of volunteer peer support workers with lived experience of mental health, substance abuse and/or rough sleeping. These peer support workers will come from a range of third sector partners and will provide support, for example through befriending and accompanying to appointments to improve rough sleepers' engagement with a range of services. However, it is anticipated that services will go to the service user in the community, wherever possible, rather than the service user having to 'attend' the service.

What do we still need to do?

Tackling rough sleeping is accepted as one of the key priorities within the county in our work in tackling homelessness. There is a need to further build on relationships with key statutory and voluntary sector partners to address concerns and to tackle the barriers which prevent those people who sleep rough from moving away from the streets. It is recognised that tackling rough sleeping is not simply a matter of increasing housing supply. To tackle the broader causes and symptoms of rough sleeping in Lincolnshire, there is a need for coordinated action; bringing together housing, health, criminal justice and employment commissioners and partners. At a

time of increasing rough sleeping in Lincolnshire, there is a need to ensure that effective collaborative working is in place across each of these areas and that all partners and commissioners understand their roles and genuinely contribute to preventing rough sleeping.

At a national level the Homelessness Reduction Act includes a duty to cooperate for various public bodies to comply with efforts to prevent and relieve homelessness, particularly for vulnerable groups. We have made significant progress with partners, those with a statutory duty and those without, regarding the Duty to Refer, however there is further work to do to ensure no person is released/discharged/remains on the street despite their involvement with various agencies.

We will seek to engage with relevant strategic partners and commissioners, seeking to invite adoption of this Rough Sleeping chapter of the county homelessness strategy and actions therein.

Housing related support plays a vital role in preventing and relieving homelessness, particularly for vulnerable groups who are unable to access or sustain alternative housing options. It is important that the limited resources available are able to meet the needs of those customers in need, and that the services form part of a pathway to housing and independence. Lincolnshire County Council has provided an ongoing commitment to the provision of housing related support but this will be targeted to fewer service users with more complex needs resulting from mental health and/or substance misuse. This is likely to have serious implications for homelessness in general and in particular rough sleeping as it will leave a high number of people who will no longer be eligible to receive support. There are also implications for the provision of suitable accommodation for those who may be unable to sustain a tenancy without some level of support.

Current barriers and challenges to tackling entrenched rough sleeping in Lincolnshire;

Housing related support services – Current supported accommodation services rely on individuals being able to fit into a structured model of support. The model is transitional in nature, providing 'generic', time limited support. Traditionally, this client group have been unable to progress through this into their own accommodation. Clients are considered too 'high risk' and are declined/evicted from services due to them not being able to manage risk because of communal facilities and high support needs.

The Housing Related Support Services commissioned by Public Health are in the process of being retendered with a proposed contract commencement date of July 2020. The overall contract value will be reduced from £2.95 million to £2 million which will mean a lower number of both accommodation based and floating support units. The units will only be offered to those who are homeless or threatened with homelessness, with mental health and/or substance misuse issues and relatively high identified needs on the Chaos Index.

Street Outreach Team – Contracted to deliver brief interventions supporting people off the streets into accommodation. Restrictions include lack of specialist roles and limited capacity to deliver intensive, longer term support.

This service is currently commissioned by Public Health and it has been announced that funding for the service will not be available beyond the end of the current contract in March 2021. Partners across the county will need to review the value of the service and identify alternative funding if it is decided it continues to be needed.

Mental health services exist, but are inflexible to the needs of entrenched rough sleepers: Entry into services, unless detained under the Mental Health Act, is via GP referral or A&E presentation. Currently there is no countywide service that assertively engages in a community setting unless there is a statutory duty for aftercare. Individuals are reaching crisis point before interventions are offered. Sporadic client engagement leads to discharge when support is needed most.

Substance use services exist, but current support is offered by a single provider at limited locations/times

Inflexibility from GPs - Appointments are not offered in advance. Patients have to call at 8am on the day. Appointments are offered on a first come first serve basis.

No formal hospital/prison discharge pathways – Prior to the introduction of the Homelessness Reduction Act, individuals were revolving between homelessness, prison and hospital. This is now an improving situation but still requires further progress.

Adult social care – In general there are no timeframes for social care assessments to be carried out where the primary need is physical health. Progress has been made in respect of ACTion Lincs clients but this needs to be expanded across a wider range of vulnerable groups.

Enforcement – a mixed approach to enforcement is taken across the county. Appropriate enforcement may be required where rough sleepers continually refuse to engage with services, however this must be well managed and co-ordinated.

Conclusions

Lincolnshire has taken advantage of a number of funding opportunities over recent years to increase Rough Sleeping services. However, the number of people sleeping rough has continued to increase year on year and this trend must end.

Halving the number of people sleeping rough by 2022 will be very difficult to achieve unless there is continued funding and all organisations across Lincolnshire work together to ensure the core reasons for someone sleeping rough are tackled and this can only be achieved through partnerships.

County Priorities:

1. Ensure a partnership-wide approach which focuses on the prevention of homelessness and rough sleeping.
2. Undertake a review of the success and effectiveness of the current Street Outreach Service, then agree and implement an appropriate response across the county.
3. Undertake a review of the coverage and effectiveness of the existing rough sleeping services and provision across the county, identifying gaps and appropriate responses where required.
4. Monitor the impact of the recommissioned Housing Related Support Services.
5. Ensure a clear understanding of the health implications of sleeping rough and work across the partnership to deliver a robust response to address them.

Boston Borough Council

Current rough sleeper count from October 2018 is 22 (2017 = 15, 2016 = 5) with comment from the local police that they believe that it is closer to 40 given its intelligence (includes those who NFA/sofa surf and rough sleep on/off regularly).

The nationality split is broadly 60%/40% EU/UK national with a majority of the EU nationals not having recourse to public funds. Many of the rough sleepers are well known to the relevant authorities and continue their history of not taking advantage of opportunities (where these are available via public funds) from existing support/commissioned services.

P3 supplies the county commissioned street outreach and floating support service with our local resource shared with South Holland. I understand that demand outstrips resource and it is difficult for P3 to offer much support to NRPF cases. The Council supports P3 on reconnection.

Centrepoint Outreach, a locally based charity, offers day centre facilities (Monday to Friday and Saturday morning) with showering/clothes washing and drying available (only one shower and one washer/dryer). The centre is seeing up to 50 people per day (based on its definition of “homeless”, i.e. NFA) which has increased over the past 2 years from around 20 per day. Capacity is now a real concern and discussions are being undertaken across mainly faith-based organisations (Churches Together In Boston: CTiB) to agree a joint way forward.

SWEP provision has been via our links with CTiB and is within church premises with a maximum capacity of 20.

Food provision is not considered to be an issue locally. CTiB members have numerous free food offers and soup kitchens available as well as a foodbank.

We understand that the perception of many is that the “authorities” are doing nothing to support rough sleepers/homeless. One of the problems is that there is little infrastructure available locally to offer either overnight shelter or longer term

accommodation. This is allied to little resource to provide the in-depth and lengthy support (up to 3+years) needed to support entrenched rough sleepers into longer term tenancies and employment. Where supporting rough sleepers has previously been tried via normal homeless interventions, many of the rough sleepers have resorted back to their previous activity, leaving substantial refurbishment costs with the local authority or re-entering the support process again at the initial point.

Boston led the county bid for additional CMF funding to support non-UK nationals who are rough sleeping as well as a sole application for RSI & RRP funding for the Boston area. All of these applications have been awarded so the position is now:

- County: Lincolnshire Support & Reconnection project commenced on 1 September 2019 for a 15 month period:
 - 2 FTE support workers (P3)
 - 0.5 FTE manager (P3)
 - B&B accommodation
 - Document provision
 - Supported travel
 - Employment support (where applicable)
- Boston: Boston's rough sleeping project is now in place and consists of:
 - Rough Sleeping Project Coordinator (Centrepoint Outreach)
 - 2 FTE street outreach (P3)
 - Up to 9 accommodation places
 - Tenancy Sustainment Officer (Boston Borough Council)
 - 2 seconded specialist navigators (substance misuse and mental health)
 - 0.5 FTE manager (P3)
 - Personal budgets for up to 30 clients @ £500/client

Priorities for Action

1. Review and refine new and existing interventions to ensure ongoing effectiveness
2. Develop additional appropriate interventions, ensuring effective strategic links

3. Map new and existing support services in the borough, identifying gaps and developing appropriate responses
4. Develop innovative accommodation provision in the borough and develop appropriate responses to ensure a robust housing pathway for service users
5. Continue to strengthen new and existing collaborative working and develop new partnerships where appropriate

City of Lincoln Council

The City of Lincoln has had historically fairly low levels of rough sleeping, returning annual counts of around 5-10 people sleeping rough. Figures rose to the mid-teens in 2015 and 2016, then in 2017 the city experienced a significant increase to 28 rough sleepers, followed by a count 26 in 2018.

The reasons for this rise are many and complex and link to changes in welfare benefits and housing benefit eligibility, along with changes (predominantly reductions) to the provision of health services and supported housing.

In addition to this Lincoln has, for many years, been the main source of services within Lincolnshire and has acted as a magnet for many people from out of the area. The city also has a large hospital and a prison, which both discharge/release people into the area without suitable accommodation. The city is also an area which attracts significant wealth due to its vibrant tourism and student economies, which acts as a draw for those who rely on begging for their income.

Although the number of people rough sleeping within the city does not place the area amongst the highest in the country, the significant relative rise highlighted the need to find innovative solutions to helping people to move into accommodation. As a result the City Council submitted bids to both the Rough Sleeping Initiative and Rapid Rehousing Programme, run by MHCLG, and was successful in achieving funding totally £1.4 million from 1st October 2018 – 31st March 2020. In recognition of the extensive and successful partnership working across the city, the CCG has been awarded an additional £1.5 million over the next five years to improve access to mental health services for people who are, or are at risk of, sleeping rough.

In addition to very successful partnership working with other statutory agencies, providers and the voluntary sector, the Council has used the funding to implement a number of interventions:

- **Rough Sleeping Team** - A Rough Sleeping Co-ordinator plus 3 Rough Sleeping Officers (2 funded by CoLC)
- **Somewhere Safe to Stay Hub** - A sit up service for up to 8 people with a target average stay of 72 hours – to assess and begin to address housing and associated needs. Two Navigators (Support Planners) and two Support Workers who will also track service users into temporary accommodation and beyond where appropriate.
- **The Cornerhouse** - 15 units of supported accommodation for those with complex needs
- **Mental Health Nurse** - Based with the Rough Sleeping Team at City Hall, able to undertake initial assessments, begin work with service user and refer into appropriate services
- **Substance Misuse Services** - Provided by Addaction. A drop-in at the Baptist Church twice a week at Breakfast Club, twice weekly assessment appointments, a fast track service whereby clients will be comprehensively assessed within 48 hours (target) and then on the pathway to prescribing or other appropriate structured treatment pathways.
- **YMCA Day Centre** - Extended opening hours in the morning and evenings at the Nomad Night Shelter.
- **Street Outreach Worker**- An additional SOW to work within the P3 Street Outreach Team.
- **Criminal Activity Support Workers** - Two additional Support Workers based with P3 to work with people formerly rough sleeping but now housed, whose tenancies are at risk from criminal activity

- **Temporary Accommodation and Personalised Budgets** - Funding for CoLC to provide appropriate temporary accommodation and a small fund for 'incidentals' to help anyone who is sleeping rough.

Priorities for Action

1. Review and refine existing interventions to ensure ongoing effectiveness
2. Develop additional appropriate interventions, ensuring effective strategic links
3. Map existing support services in the city, identifying gaps and developing appropriate responses
4. Map existing accommodation provision in the city and develop appropriate responses to ensure a robust housing pathway for service users
5. Continue to strengthen existing collaborative working and develop new partnerships where appropriate

East Lindsey District Council

East Lindsey District Council (ELDC) is geographically one of the largest shire district councils in the country, covering some 700 square miles with around 140,000 residents. The district covers virtually the entire Lincolnshire coastline including key seaside resorts of Skegness, Sutton on Sea and Mablethorpe. East Lindsey's coastal population swells in the summer months and the seasonal influx also brings with it, a seasonal increase in rough sleeping. Overall, East Lindsey is one of the 20% most deprived authorities in England.

East Lindsey's districts varied geography includes coastal and seaside areas, smaller market towns and very rural areas including the Lincolnshire Wolds; designated as an Area of Outstanding Natural Beauty (AONB). Rough sleeping across the East Lindsey geography presents unique challenges and a more focussed and targeted effort to reduce rough sleeping is a key priority for the council; not least as part of its corporate commitment to support the most vulnerable. Most rough sleepers are found on the coastal strip but some will be in the more rural locations where they can be hidden which makes it hard to find them.

The East Lindsey rough sleeper cohort comprises predominantly UK nationals, however data collated by the countywide commissioned street outreach service (P3) showed that of the 84 rough sleepers who received outreach support during 2017/18, approximately 75% did not have a local connection to the district, and often had no local connection to Lincolnshire. The majority of rough sleepers in East Lindsey are single males who often have a drug/alcohol addiction. In addition, prevalent issues across this cohort include mental health issues, learning disabilities, criminal convictions or a combination of these issues. A reoccurring theme within the cohort is eviction from supported accommodation, often due to Anti-Social Behaviour.

The seasonal increase in rough sleeping attributed directly to the attraction of the coast in East Lindsey is a challenge not seen elsewhere in Lincolnshire. Reconnection of rough sleepers has been a challenge for a number of reasons including capacity for

targeted support and a local housing pathway that is currently not as joined up as it could be however the council is working towards over-coming these issues.

Priorities for Action

1. Shared vision and responsibilities
 - Address the destructive culture of Rough Sleeping
 - Establish multi-agency Countywide Protocol, Pathway, Staffing and Funding
2. Overcome the barriers to ending rough sleeping
3. Enable an appropriate range of accommodation
 - Housing First approach, SWEP, No second Night & Move on options
 - Enable non-complex and complex needs rough sleepers to be accommodated in separately
 - Residential Rehab
4. Provide appropriate support
 - Flexible timescales, Street Outreach, Accommodation based Support, Mental Health and Drug and Alcohol link workers, Team around the Adult.
5. Halve rough sleeping by 2022

North Kesteven District Council

Due to the predominantly rural nature within our District, and low numbers of Rough Sleepers, the main challenges faced are access to appropriate services. Direct access accommodation is not available within the area & resources situated in neighbouring areas including Lincoln City, Grantham & Skegness are main options utilised to secure appropriate provision. Due to geographical area, many of our residents have local connections to other neighbouring Authorities or dual local connection to more than one.

We have strong links to local Churches, Support Services, Job Centre, Town Council, Community larder & others who work with us to enable provision of support & services eg access to washing facilities, hot drinks & snacks etc, for those in emergency need.

Within the District we have active Support services including P3, & Nacro who have a number of supported bed spaces available but such being subject to waiting lists, specific eligibility criteria & risk assessment which can exclude some individuals. Provision of Supported accommodation in Sleaford is a distance for many and due to the location away from Central Services, it does not meet the needs of all individuals for the client group it covers.

Supported housing is not equipped to deal with persons with serious complex needs i.e., mental health, severe drug /alcohol addiction.

Floating support is also not suitable for such client groups.

These factors mean that those refused accommodation due to existing needs or risks are left with very limited alternative housing options & so gravitate to other areas within the District where there are additional options including hostel & nightshelter provision, this is reflected through the low rough sleeper figures for NK.

Relationships with partners & all relevant support services require continued development to ensure appropriate services & pathways are in place with effective links to required services.

It is important that all relevant agencies across the District have an awareness & understanding of demands, resources, needs & requirements to enable effective inter-agency working to support positive outcomes for these client groups.

Housing Options Teams rely upon the cooperation & support of providers to enable access to services & bed spaces for those in crisis & emergency need.

Priorities for Action

1. Ensure continued provision of Street Outreach Services with appropriate pathways/links to relevant, required services & support for those with both complex & non-complex needs
2. Identify gaps in appropriate accommodation options and look to develop to maximise availability
3. Continue effective partnership working to ensure identification & appropriate action in terms of gaps in service provision relating to rough sleepers
4. Build & further relationships with key statutory and voluntary sector partners to address concerns and to tackle the barriers which prevent those people who sleep rough from moving away from the streets.

5. Ensure provision of appropriate support – including Street outreach, accommodation based support. Mental health, drug & alcohol misuse, debt & benefits

South Holland District Council

District Overview Needed

Priorities for Action

- 1.
- 2.
- 3.
- 4.
- 5.

South Kesteven District Council

District Overview Needed

Priorities for Action

- 1.
- 2.
- 3.
- 4.
- 5.

West Lindsey District Council

Rough Sleeping is an issue West Lindsey District Council is working hard to prevent with our partner Lincolnshire authorities. Whilst we recognise this is not our most prevalent issue of homelessness within the district we are working hard to develop appropriate and permanent options for persons who may find themselves at risk of rough sleeping. Due to the lower rents within certain areas of Gainsborough and Market Rasen it would be common for those people at risk of rough sleeping to find accommodation with no funds needed for move in. The council is also working very hard to identify persons at risk of rough sleeping early to prevent this happening. Affordable accommodation, better links with landlords and support agencies have meant we have been able to prevent rough sleeping and also have been able to relieve it very quickly when it is presented to us. Working jointly with our enforcement team means we can continue to proactively target rogue landlords and raise property standards within the district but assess the needs of residents at the same time.

The rurality of some areas of West Lindsey such as Market Rasen and Caistor means that availability and access to services such as Probation, Addaction and DWP cause people to travel to Lincoln and Grimsby. These services coupled with more rough sleeper outreach services in these areas would then mean that persons from West Lindsey would “settle” and present as rough sleepers to the appropriate council. In acknowledging this, it is important we support these authorities in sourcing appropriate accommodation within the district. The “Duty to Refer” should ensure we are now informed of such people.

Priorities for Action

1. To work with our partner agencies to identify and report those at risk of eviction who could become rough sleepers.
2. To proactively engage with rough sleepers within our communities and ensure rough sleepers are treated as a priority for advice and assistance
3. To ensure continuous training for appropriate West Lindsey staff on how to identify rough sleeping and ensure they know where to report.

4. To actively work with health providers and prisons to establish protocols to refer persons
5. To actively review our practices to ensure we have appropriate accommodation options for those who have been rough sleeping

Agenda Item 6b



**PROSPEROUS
COMMUNITIES
COMMITTEE**

Tuesday 28th January 2020

Subject: Employment & Skills Partnership

Report by:

Executive Director for Economic and Commercial Growth

Contact Officer:

Amanda Bouttell
Senior Project and Growth Officer

amanda.bouttell@west-lindsey.gov.uk

Purpose / Summary:

To endorse the continuation of the Employment & Skills Partnership and attached delivery plan.

RECOMMENDATION(S):

1. That Prosperous Communities Committee note and endorse the programme of activities delivered by the Employment & Skills Partnership and support the future planned work.
2. That the Employment & Skills Project Officer continues to provide regular updates via Members Bulletin.

IMPLICATIONS

Legal:

Any project spend over £1000 is subject to the usual procurement practice.

Financial : FIN/167/20

The Programme Board approved £10k in 2017/18 towards the Employment and Skills Partnership, funded from the Investment for Growth budget (CS04) with any underspend at year end carried forward (FIN/EB/17/18).

This budget has now been expended and a further £10k has been allocated and approved from the Investment for Growth budget in 2019/20. Any underspend at year end be carried forward into subsequent years.

Staffing :

Project management would continue to remain in-house.

Equality and Diversity including Human Rights :

Activity will be delivered in line with the equality and diversity policies.

Organisations receiving any funding will be required to meet the same standards.

Data Protection Implications :

Employment & Skills members have signed TOR

Climate Related Risks and Opportunities :

None

Section 17 Crime and Disorder Considerations :

None

Health Implications:

None

Title and Location of any Background Papers used in the preparation of this report:

West Lindsey Employment & Skills Strategy & Delivery Plan

Risk Assessment :
N/A

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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1. Background

- 1.1 At the end of 2017, members agreed to approve a £10k operating budget (ring fenced from the Investment for Growth budget) for the West Lindsey Employment & Skills Partnership. The primary purpose of the budget is to facilitate the achievement of priority projects outlined in the delivery plan.
- 1.2 In addition, the funding also secures a sustainable and long term commitment from partners to deliver the employment & skills outcomes that are vital to ensure residents and employers meet future skills needs within Gainsborough and the surrounding district.

2. Current Delivery Plan Summary

- 2.1 Attached to this report is the 2018-2019 West Lindsey Employment & Skills strategy, a summary of achievements to date and the most recent delivery plan. By working in partnership, the report clearly shows the tangible benefits to the district in terms of financial investment into the area and positive employment outcomes for local people.
- 2.2 The report also highlights an ambitious forward plan with a range of opportunities already identified in the pipeline. Success in these areas would result in further economic advantage to the district.
- 2.3 Evidence suggests that there is both the enthusiasm and the capacity for the development of the partnership where the right support is made available to help bring project ideas and initiatives to fruition and continue to build their provision within the local community.

3. Corporate Plan Themes

3.1 The Employment and Skills Partnership helps support delivery of the following Corporate Plan priorities:

Our Council

- Partnerships

Our People

- Skills
- Vulnerable Groups & Communities

Our Place

- Economic Growth
- External Investment
- Social Regeneration

3.2 The Employment & Skills Partnership is recognised within the Council and the wider community as an exemplar of collaborative working, with task and finish groups working together to bid for funding and to deliver quality training and events. Members have also had direct involvement in some of the initiatives including, for example, Made in Gainsborough and Mentoring at Benjamin Adlard School.

4. Issues and Challenges

4.1 The council continues to face financial pressures in delivering services and the Partnership represents good value for money. However, it cannot rely solely on charitable and voluntary contributions from partners and local organisations.

4.2 Cutbacks from agencies such as Department for Education, Education & Skills Funding Agency and Department for Work and Pensions will see local provision training and learning provision impacted further. Contracts are already being delivered by providers outside of the county and so the need for collaboration and partnership working is paramount.

5. Employment & Skills Programme Options

5.1 Management Board considered the 2 options outlined below:

OPTION 1: (PREFERRED OPTION)

Continue with the Employment and Skills Programme.

Total funding required:
£10k over 18 months

Advantages to this option:

- This will continue to fund relevant initiatives and events across the district and provide the evidence base to be able to bid for much

larger co-investment projects that the Council wish to see delivered.

- The process of partnership working ensures that future provision is not duplicated.

Disadvantages to this option:

- The Council may not always benefit from direct match funding from partners. In some cases, the funding is used speculatively as leverage for larger projects with partners offering “in kind” support and resources from within their own organisations. For example – bid writing or use of premises.

**5.2 OPTION 2:
Continue the Employment & Skills Partnership without funding:**

Advantages to this option:

- The Council can re-distribute funds to other priority projects such as Health & Well Being or Housing, for example.

Disadvantages to this option:

- Without the continued evidence base which identifies the employment & skills provision needed for the district, providers and partner organisations may look to target their provision elsewhere.

5.3 Management team approved Option 1 on Monday 25th November 2019.

6. Report Recommendations

6.1.1 That Prosperous Communities Committee note and endorse the programme of activities delivered by the Employment & Skills Partnership and support the future planned work.

6.1.2 That the Employment & Skills Project Officer continues to provide regular updates via Members Bulletin.

West Lindsey Employment & Skills Strategy & Delivery Plan

Strategic Context:

Employers have highlighted through local forum meetings their concerns regarding an ageing workforce, competitive recruitment challenges, difficulties with succession planning, and a perceived lack of appropriate skills and training available locally.

Youth unemployment in Gainsborough is exceptionally high with almost two thirds (61%) of unemployed young people residing in the town. Not surprisingly of the total West Lindsey residents recorded without any qualifications almost 55% are in Gainsborough, this is in stark contrast to just 8% of total district residents with a Level 4 qualification or above residing in the town.

Schools are now required to provide aspirational careers provision along with good quality academic and vocational education. In West Lindsey two of the eight mainstream secondary academies require improvement with one remaining as the lowest achieving school in the county. In sharp contrast the district boasts two excellent grammar schools with Queen Elizabeth High School currently in the top 10 of best performing grammar schools nationally.

Opportunities to access higher and further education provision has become sporadic in pockets of the district with Gainsborough College now pre-dominantly offering Level 1 & 2 courses in construction and manufacturing. Bishop Burton College has a broader, although specialist agricultural offer and also provide access to transport across wide areas of the district. However their Apprenticeship offer is suffering due to a limited number of standards and their relevance to local employers. Closer to Lincoln, residents have access to Lincoln College, two Universities and a plethora of mainstream and specialist training providers. Government cuts to funding will see further education provision decline further making it less accessible to residents restricted by finance and transport

Plans are in place to build upon recent successes within construction and manufacturing (currently driven by employers.) The introduction of T Levels to the education system will require employers to increase their offer of work experience, placements and traineeships. Elsewhere, adult training provision is mainly aimed at those highly at risk of unemployment.

Local employment and skills partners believe there is an opportunity to grow skills provision through social enterprise models. A recent example is the Forest School at Benjamin Adlard Primary School which offers a free short term outdoor skills programme for unemployed adults.

Employment & Skills Vision, Aims & Objectives

Vision:

A resilient and diverse rural district which has embraced sustainable growth whilst retaining its quality, heritage and character for the benefit of all.

Strategic Theme:

A highly skilled and productive workforce with local jobs and training options to match their needs

Key areas identified to achieve the priorities:

AIM 1:

All learners within education or training have equal opportunity to develop their knowledge, understanding, skills and attitudes regardless of social background, race, gender or ability. They will have access to the information, advice and guidance they need to make informed choices about their learning or development along with visible and specific skills pathways, available at the point of need, to enable them to enter and progress in work.

Objectives:

1. All individuals across West Lindsey that are unemployed, low paid or low skilled will have access to targeted and relevant provision focused on enabling them to move into or to progress in sustainable employment.
2. Work with wider groups and partners to motivate and inspire pre-16 learners within education to attain 5 or more GCSE's including Maths and English and to ensure there is sufficient provision and capacity to improve literacy, numeracy and digital skills within post-16 education and training.
3. Facilitate careers activities into schools, offer support around the Gatsby Benchmarks and help build the evidence base required to output positive Ofsted assessments.
4. Increase the number of post 16 year olds completing level 3 qualifications through education, employment and training and significantly reducing the "drop out" rate within this specific age group.

5. Enable learners to understand local industry, future employment opportunities and be motivated to achieve the "employability skills" required by employers.
6. Develop projects that address the deep underlying causes of NEETs and provide preventive measures to move young people away from becoming NEET.
7. Increase the number of higher level Apprenticeships (Level 3 and above) on offer and ensure a better "yield" of Apprenticeship successes.

AIM 2:

Employers should articulate their skills needs clearly to the community, providers and other key stakeholders. Providers and stakeholders will work together to develop a future talent pool. New and existing employers will feel confident to invest further in the town, through expansion of the workforce and skills investment in their people.

Objectives:

1. Facilitate a better transfer of information about industry to providers so that they understand what the labour market needs, and provide incentives to innovative solutions that respond to that need.
2. Training and education providers must have up to date knowledge and skills to deliver the professional and technical high level training and qualifications required within our key sectors.
3. Support employers to implement succession planning strategies so they can manage and accommodate a growing, ageing workforce.
4. Gain commitment from employers to offer a range of paid work with training opportunities including Apprenticeships, Traineeships, Graduate Internships, Work Placements and Work Experience.
5. Encourage employers to plan and implement recruitment and induction strategies that will enable people to achieve sustainable employment outcomes and progression in work.
6. Ensure that rurality issues such as travel and limited provision does not become a barrier into quality, relevant and flexible learning.

West Lindsey Employment & Skills Partnership

Delivery Plan

Partnership Members:

Name	Partner
Amanda Bouttell	West Lindsey District Council
Mike Johnson	LAGAT
Jill Dickson	ACIS
Janet Farr	Community Learning in Partnership (CLIP)
Damon Parkinson	Riverside Training
Graham Metcalfe	DWP
Allison Webb	Bishop Grosseteste University
Paul Holland	Bishop Burton College
Terry McCarthy	Lincoln/Gainsborough College
Heather Arnatt	Voluntary Centre Services
Shirley Innes	University of Lincoln
Darren Scott	National Careers Service
Anna Leng	The Gainsborough Academy

Page 60

Budget: £10k

Sept 2018 –Sept 2019

Activity	Details	Outcomes
Careers Event at the Blues Club for job seekers and long term unemployed.	Around 30 providers and employers attended this event to offer a range of opportunities including – training courses, employment, volunteering and apprenticeships. The event was	98 delegates attended the event over the day.

Lead Organisation: WLDC supported by Skills Partnership	held in June 2018 and was open during the day to make it accessible to job seekers and students	
<p>Mental Health Awareness Event for Employers</p> <p>Lead Organisation: WLDC supported by Skills Partnership</p>	<p>The event was held at the Golf Club in Gainsborough on 10th October 2018, providing information, advice and support to employers to enable them to be more effective when addressing mental health issues within the workplace.</p> <p>Speakers were on hand to:</p> <ul style="list-style-type: none"> • Provide advice and re-assurance on managing mental health as an employer. • Offer case studies on how to manage the employer/employee relationship. Examples from ACIS Housing. • Report on findings from the Talent Match initiative and the impact this project has had in supporting people with mental health issues get back into the workplace. 	Over 50 delegates attended.
<p>Mental Health First Aid Training Course for Employers</p> <p>Lead Organisation: WLDC supported by Skills Partnership</p>	<p>Following the Mental Health Awareness event the Partnership agreed to subsidise a 2 day training course for employers. Each organisation nominated an individual to become a mental health first aider.</p> <p>The training took place in January 2019</p>	<p>14 participants completed the accredited course.</p> <p>Employers contributed 50% towards the training and 50% was subsidised by the WL Skills Partnership</p>

<p>Disability Confident Workshop for Employers</p> <p>Lead Organisation: DWP Supported by WLDC and the Skills Partnership</p>	<p>In West Lindsey alone there are close to 4000 unemployed people with some form of disability. This workshop was focused on employers based in the district, to enable them to become part of the solution.</p> <p>Disability Confident is about recruiting and retaining disabled people and people with health conditions for their skills and talent.</p> <p>The workshop aimed to provide:</p> <ul style="list-style-type: none"> • Expert Advice - What support is available businesses. • Understand how to make your business more disability aware. • Hear from Local support organisations 	<p>The event attracted approx. 30 delegates.</p> <p>Several organisations have pledged to sign up to the Disability Confident framework for employers.</p>
<p>Made In Gainsborough Project</p> <p>Lead Organisations WLDC and Lincoln College Supported by local employers</p>	<p>“Made in Gainsborough” has been established as a partnership between West Lindsey District Council, Lincoln College Group, and a consortium of up to 8 Gainsborough based engineering businesses. The project aims to:</p> <ul style="list-style-type: none"> • Provide 15-25 Apprenticeship opportunities per year starting Sept 2018 – Sept 2021. • Specifically showcase the engineering businesses that are operating successfully within the Gainsborough area. • Raise the general profile of the local manufacturing/engineering sector and the range of careers opportunities that are available for people over the age of 16. 	<p>Secured £75k from Gainsborough Development Trust and a further £13k from the GLLEP to match fund the project with the College.</p> <p>20 learners recruited to programme in Year 1 16 Apprentices across 6 employers 95% retention on programme</p> <p>Produced 1000 copies of a Made in Gainsborough Brochure which has been distributed to schools</p>

	<ul style="list-style-type: none"> • Ensure that engineering training provision is delivered in Gainsborough. • Engage more effectively with schools and Colleges by training up to 10 industry educators. 	<p>and at careers events. Supporting materials include pull up banners.</p> <p>Attended Careers days at The Gainsborough Academy and De Aston School.</p> <p>WLDC has sponsored the t-shirts and jackets for the Apprentices in the first year.</p> <p>Good profile through WL social media</p>
<p>Graduate Internship and Graduate Booklet featuring local employers</p> <p>Lead Organisation: WLDC supported by Skills Partnership</p>	<p>The Skills Partnership has co-funded a 3 month internship with a Lincoln University Graduate to develop a promotional brochure which showcases a range of graduate opportunities, both placements and jobs, which are available with employers from the West Lindsey area. The Intern will work with employers to:</p> <ul style="list-style-type: none"> • Identify funding opportunities available for businesses considering employing a HE student on placement or a graduate. • Gather key information about the opportunities that local employers offer to graduates and those with higher level skills which will be included in a promotional brochure. 	<p>£1000 contribution from University of Lincoln.</p> <p>10 local employers have been featured in the brochure.</p> <p>Several businesses have met with the University to discuss Internship schemes.</p>
Office for Students Challenge Fund	University of Lincoln and Bishop Grosseteste University, working in partnership with West Lindsey District Council and	Project Value – c. £500k

<p>Lead Organisation: BG University & University of Lincoln Supported by WLDC</p>	<p>local employers have successfully bid for funding to support graduates returning to their local area. How the scheme works:</p> <ul style="list-style-type: none"> • A business presents a business problem to University of Lincoln students • Students develop a way to assess the problem in the form of a project. • Students present the project back to the business in the hope it will remove the problem for the business. 	<p>Successful bid announced June 2019</p>
<p>Talent Match Legacy Project -YES (Youth & Employer Support)</p> <p>Lead Organisations: ACIS, Voluntary Centre Services Supported by WLDC</p>	<p>The Big Lottery nationally funded Talent Match Programme concluded in Dec 2018 after 5 years. In Lincolnshire, the project covered Gainsborough but was extended to include the wider West Lindsey area in 2016 when it was recognised that vulnerable young people (18-24) in rural areas were being missed. Following a significant evaluation report, the Lottery agreed to open up a national legacy fund for local projects that could build on lessons learnt from the original programme. WLDC, ACIS and VCS participated in the original programme and met with the Lottery Funders to discuss an idea for a project which was finally submitted by ACIS and VCS in partnership with WLDC in early 2019.</p>	<p>Project value - £380k</p> <p>The bid was successful in May 2019.</p> <p>WLDC are represented on the project management team.</p>
<p>Apprenticeship Ambassadors</p> <p>Lead Organisation: LAGAT</p>	<p>Mike Johnson is the Apprenticeship Ambassador lead representative for Lincolnshire and has been tasked with moving this spoke of the regional programme forward. There is</p>	<p>Several organisations from the WL area are actively involved as ambassadors.</p>

	<p>now a steering group in place made up of providers, young people and businesses from across all areas of the county.</p> <p>Ambassadors are active champions for Apprenticeships and organise and attend events and influence key decision making at a local and regional level.</p>	<p>MiG apprentices will become young ambassadors</p> <p>NAS Funding in place to support marketing and events.</p>
<p>Career Net Project</p> <p>Lead Organisation: CLiP (Community Learning In Partnership)</p>	<p>Clip were the only successful local provider to bid for funding from the Skills Funding Agency in 2017. CareerNet is aimed at those aged 18-24 and struggling to make a career choice. The programme offers advice about a wide range of careers, as well as a personalised development programme tailored to and individual's skills and interests. Participants can access training, attend company visit and work placements – whatever it takes to get them on the road to success!</p> <p>The Career Net programme has been so successful in the WL area that it has recently been extended by the Skills Funding Agency.</p>	<p>West Lindsey area:</p> <p>Project Value: £525k</p> <p>120 starts – Aged 18-24</p> <p>42 progressions into work or Apprenticeships (35%) NB: Progression to further learning, unpaid work and traineeships are also targets so the positive progression rate is higher than this.</p> <p>As of today there are 15 learners still “active” who are also likely to progress.</p>
<p>The Gainsborough Academy</p> <p>Lead Organisation: WLDC</p>	<p>The Council have been working to secure a relationship with the new Trust at the school and this has improved over the past year with regular meetings and activities taking place.</p>	<p>3 briefing meetings with members, council officers and school leaders</p>

	<p>The three key area's for focus include:</p> <ul style="list-style-type: none"> • Communications – improving the reputation of the school within the local community • Careers – linking the school with local employers, careers events, Gainsborough Week etc • Community Services – support network to wrap around the school and prevent services working with families in isolation. 	<p>Various news releases and facebook articles – supporting parents evening, promoting the Gainsborough Week activities.</p> <p>School assembly talks to Year 11 – employers include Gelders, Stallard Kane, A Shulman, Pygott & Crone.</p> <p>School assembly talks to Year 10 – employers confirmed include ABC Accounting, WL Building Control, East Midlands Instruments, AMP Rose.</p> <p>Delivery of Careers event during Gainsborough Week. Providers and employers attended the event which all pupils had the opportunity to access.</p>
Benjamin Adlard Primary School Mentoring Scheme – Years 5&6	A mentoring programme was established 18 months ago, since then over 15 staff from across the Council have been volunteering to mentor selected students for up to an hour a week. Activities included: reading, project work, homework, craft projects, cooking and art. The students selected were identified as those “in the middle” that were struggling to achieve but perhaps not getting the level of attention as some	15 pupils have received mentoring

Forest School – Adults	<p>of the more vulnerable students (supported through other services) The mentoring programme concludes in May 2019 with plans in development for Sept 2019.</p> <p>Since April 2019, the Employment & Skills Project Intern has been working with the Head of Benjamin Adlard to develop the Forest School Skills Programme. This is an 8 week pilot project which is open to adults (18+) during the school day and offers outdoor skills such as tree planting, animal care through to making bird boxes and cooking. In addition participants are encouraged to take up reading, writing and numeracy which is delivered by tutors within the school on a 1-1 basis.</p>	The programme has so far attracted around 12-15 people each week.
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Sept 2019- Sept 2020

Activity	Details	Outcomes
Employment & Skills Event for job seekers and long term unemployed	This was organised by DWP and hosted by Gainsborough College. The event had a new format where the job centre closed for the morning and relocated their work coaches to the College. Staff organised their cohorts and escorted them around the event.	150 delegates signed in. Additional college students – up to 60 also attended during breaks. Increased sign up to programmes and courses. Delegates stayed at the event for a longer duration.

Pipeline Projects:

Local Access Programme

- Gainsborough is one of 12 towns/cities to be nominated to apply to the Local Access Programme which is a place based blended capital initiative to enable the growth of the social sector. The town has an opportunity to bid for a share of £33m of enterprise support (dormant bank accounts) and blended social investment (Big Society)
- Events are planned to bring together local partners along with a range of social entrepreneurs, commissioners and investors from other areas.
- Employment & Skills Partnership will be part of the collaboration. A key focus of the bid will be on this subject.
- The Employment & Skills Project Officer will participate in the working group and take a pro-active role in co-ordinating the bid along with other Community colleagues.

ALIH – Assisting Low Income Households

The 4-year ALIH project In Lincoln City (covering Lincoln fringe areas of WL) is now drawing to a close and has achieved some really positive outcomes, statistical highlights as below (as well as some inspiring individual case studies):

- Learners: 327
- Enrolments: 485
- Learner Achievement Rate: 95%
- Progression into Employment after course: 133
- Progression into Higher Education: 18.

Lincoln City have approached Andy Brooks at Lincolnshire County Council regarding the potential for ESF funding for a similar project to be extended into North Kesteven and West Lindsey. Andy has confirmed that the total project value will need to be between £250-500k with 40% matched funding required. It is likely that this would be a 3-year project.

Project examples:

1. Bid: £300k for 3 years

Match funding: £120k (40%)

Lincoln, WL and NK would each contribute £40k each (or £13.3k per annum)

2. Bid £500k for 3 years

Match Funding: £200k (40%)

Lincoln, WL and NK would each contribute £66.6k each (or £22.2k per annum)

Lincoln will lead the bid process with input from West Lindsey and NK – anticipated Sept-Dec 2019

Made in Gainsborough Year 2

- Double the number of employers from 8 to 16 by August 2020 – employer event planned for Oct 2019
- Installation of Fab & Welding from Sept 2019 (delayed from 2018)
- Increase the response to vacancies by April/May 2019.
- Formal assessment process and interview to take place by end May 2019
- Aiming to have 2 full time study groups and 1 x Apprenticeship cohort for Sept 2020

Construction Skills

- Support the College to promote Construction Career College
- Link with Abbey Access Centre Lincoln to signpost to FREE Construction Courses aimed at 16-24 years olds and unemployed
- Awareness of Property Maintenance Apprenticeships – linked with ACIS and HATS

Higher Level Training and Education Delivery:

- Work up a proposal with CLIP Training
- Joint discussion with UOL and Lincoln College
- Strengthen the Made in Gainsborough brand to include Higher Level skills

Agenda Item 6c



Prosperous Communities

Tuesday, 28 January 2020

Subject: Prosperous Communities Committee Budget 2020/21

Report by:

Tracey Bircumshaw
Finance and Business Support Manager

Contact Officer:

Sue Leversedge
Business Support Team Leader

sue.leversedge@west-lindsey.gov.uk

Purpose / Summary:

The report sets out details of the Committee's draft revenue budget for the period of 2020/21 and estimates to 2024/25.

RECOMMENDATION(S):

That Members recommend the draft Prosperous Communities budget 2020/21 and revenue estimates to 2024/25 to Corporate Policy and Resources Committee for the purpose of budget setting 2020/21 and for inclusion in the Medium Term Financial Plan 2020/21 to 2024/25.

IMPLICATIONS

Legal:

The Council has a responsibility to set a balanced and legitimate budget and Council Tax requirement in compliance with statutory deadlines.

Local Authorities (Standing Orders) (England) (Amendment) Regs 2014 (SI 165) requires that once the budget is approved the minutes of the proceedings must record the names of the persons who case a vote for the decision, against the decision or abstained.

(N.B.) Where there are legal implications the report MUST be seen by the MO

Financial : FIN/160/20/SL

The 2020/21 base budgets and variance to the 2019/20 base budget are explained in the body of this report.

After taking a robust approach to the estimations within the budget for this Committee the total cost of services for 2020/21 will be £4.626m (£4.122m 2019/20).

This has resulted in base budget increases of £1.032m, and additional income of £0.528m, resulting in a net movement of £0.504m.

Included within the movement of £0.504m is £0.541m relating to Secondary Employer Pension Contribution payments (Pension Deficit contribution)

Previously this budget has been held in one budget line within Corporate Policy & Resources. From 2020/21 the budget has been allocated across all services based on staffing levels (FTE) in order to more accurately reflect the total cost of each service (see 1.12 within the report for more detail).

In addition, £0.087m of budgets to support service investment projects have been included which are to be funded from Earmarked Reserves.

The overall impact is therefore a decrease of £0.124m, excluding allocation of Pension Deficit and use of Earmarked Reserves, further details of which are contained within the report at section 2.

Summary of Movement from 19/20	£m
Expenditure Budget Increase	1.032
Income Budget Increase	(0.528)
Net Increase in Expenditure	0.504
Less Use of Earmarked Reserves	0.087
Less Allocation of Pension Deficit	0.541
Net Decrease in Expenditure	(0.124)

Staffing: None arising because of this report.

Equality and Diversity including Human Rights :

The Equality Act 2010 places a responsibility on Councils to assess their budget options before taking decisions on areas that could result in discrimination. Where appropriate assessments have been undertaken by the relevant service area.

Data Protection Implications : None

Climate Related Risks and Opportunities : None

Section 17 Crime and Disorder Considerations : None

Health Implications: None

Title and Location of any Background Papers used in the preparation of this report:

The Chartered Institute of Public Finance and Accountancy – The Prudential Code for Capital Finance in Local Authorities (2018 Edition)

The Corporate Plan

The Capital Investment Strategy

The Fees and Charges Policy

The Asset Management Plan

The Acquisitions and Disposal Policy

Investment Policy – Land and Buildings

All documents are held within Financial Services at the Guildhall, Marshalls Yard, Gainsborough.

Wherever possible please provide a hyperlink to the background paper/s
If a document is confidential and not for public viewing it should not be listed.

Risk Assessment : N/A

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman) **Yes** **No**

Key Decision:

A matter which affects two or more wards, or has significant financial implications **Yes** **No**

Introduction

- 1.1 This report sets out the Prosperous Communities Committee base budget position for 2020/21 – 2024/25, incorporating the medium term financial planning principals;
 - The overarching principal is the commitment to achieve affordable investments over the longer term.
 - To pursue all available external funding options and opportunities for leverage of external resources.
 - Value for money investment over full life cycle.
 - Robust financial implications and appraisals are included within all Business Cases and Invest to Save scheme proposals, and schemes are costed on a whole life basis.
 - The development of partnerships, including the pursuit of shared services, joint ventures and community arrangements, where appropriate, to achieve the Council's investment aspirations and value for money.
 - Monitoring and evaluation of approved schemes will form part of Progress and Delivery project monitoring reporting.
 - Encourage community engagement by informing on priorities and consultation on proposals.
- 1.2 The Committee are required to propose the 2020/21 budget only to Corporate Policy and Resources Committee for setting the 2020/21 budget.
- 1.3 The process for the preparation of this budget has included the following;
 - Meetings with Budget Managers to ensure resources align to the delivery of Corporate Priorities and to review budgets, identifying ongoing pressures/savings and horizon scanning for future issues, including political, economic or legislative implications.
 - Business Planning reviews have been undertaken to identify further income generation opportunities and budget reduction proposals, which can be delivered to ensure a sustainable budget.
 - A robust Fees and Charges review, which resulted in an increase in income budgets of £17.6k. Full Details of proposed fees and charges were presented to Prosperous Communities Committee on the 22 October 2019.

- Regular updates have been provided to the Management Team who have also reviewed, challenged and proposed inclusion of the pressures and savings incorporated into this budget which have not already been approved by the Corporate Policy and Resources Committee. These are in addition to the assumptions included within the budget i.e. pay award levels, inflation on utilities, Business Rates (NNDR) growth etc.
- Regular meetings have been held with the Chairs and Vice Chairs of Committees to ensure they are fully engaged in the process.
- Inclusion of the revenue implications of the DRAFT Capital Programme 2020/21 – 2024/25.
- Consultation with Parish Councils, residents and business ratepayers has been undertaken.
- The review of Earmarked Reserves and approved additional resources being funded from these reserves and/or external grant income.
- Consideration of other Strategies i.e. Car Parking Strategy, Housing Strategy etc.

1.4 This Budget Preparation process has achieved a High Assurance rating from our Internal Auditors in September 2018.

1.5 Where additional expenditure and unavoidable costs have been identified, Business Units try to accommodate these extra costs by working more efficiently, generating extra income or reducing base budgets in non-priority areas. These items of additional expenditure and unavoidable costs, together with budget reductions are described below and have been built in to the base budgets.

1.6 The Prosperous Communities base budgets have been developed from the forecast budgets presented to Council in March 2019.

Service budgets have been aligned to the strategic focus for each of the Clusters outlined within the Corporate Plan 2019-2023, namely Our People, Our Place and Our Council.

To aid comparison capital charges and central support recharges have been omitted to present only revenue related controllable costs.

1.7 The Income and Expenditure Budget of the Committee is shown at Appendix A.

1.8 The overall net Budget per Cluster (Our People, Our Place and Our Council) is attached at Appendix B.

- 1.9 The Business Units income and expenditure budgets are included at Appendix C.
- 1.10 The budget consultation report is attached at Appendix D for information.
- 1.11 No allowance has been made for price increases within general budgets for 2020/21 other than contractual obligations. Pay budgets for 2020/21 have been increased by 2% as per the latest employers offer, and employer's superannuation in line with that provided by the Actuary.
- 1.12 Secondary Pension Contribution – the Lincolnshire Pension Fund's Actuary (Hymans Robertson LLP) carries out a tri-annual review of the pension scheme to establish the overall deficit and minimum employer contributions required by the Fund.

The results of the latest review were issued November 2019 and provided employer contribution rates for the years 2020/21 to 2022/23.

The Primary Pension Contribution is a percentage of pay (17.2% 2020/21 to 2022/23). The Secondary Pension Contribution (Pension Deficit Contribution) is a set annual amount, paid as a lump sum monthly to the Pension Fund.

Previously, the budget for the lump sum has been held against one budget line within Corporate Policy and Resources. With effect from 2020/21, this budget has been allocated across all services based on FTE's in order to more accurately reflect the total cost of each service for management reporting.

The overall movement in the Secondary Pension Contribution is;

	Year	£m payable	£m increase
	2019/20	0.863	
Actuarial Review	2020/21	0.940	0.077
	2021/22	1.028	0.088
Nov 19	2022/23	1.119	0.091

£0.541m (57.6%) of the 2020/21 amount payable is attributable to services within Prosperous Communities committee, allocated to services on the basis FTE.

2. Significant Variations

When compared to the 2019/20 base budget the 2020/21 base budget shows a budget decrease of £0.124m (£0.149m 2019/20). The major variances to the 2019/20 base budget are detailed below;

- 2.1 **Green Waste Charging** – Additional income of £60k has been built into the MTFP from 20/21 based on the subscription base realised during the first two years of delivering the service. Maintaining the current charge

of £35 per annum was approved by this Committee as part of the review of fees and charges 22nd October 2019.

- 2.2 **Leisure Management Contract** – the successful procurement of a 15-year contract for the provision of Leisure Management has resulted in a £125.8k increase in income for 2020/21.
- 2.3 **Crematorium** – the Crematorium is estimated to generate net income of £115.8k in the first full year of operation based on the business case. The actual costs and income generated will be monitored upon the opening of the facility.
- 2.4 **Trade Waste Service** – income has been increased by £22.5k for 20/21 to reflect a 2-year contract secured during 19/20, for the period 19/20 to 20/21.
- 2.5 **Grounds Maintenance** – Budget has been increased by £54.4k. The current Grounds Maintenance contract has been extended to 31/01/21 to allow the Council to carry out an options appraisal in light of increasing costs and the possible addition of the crematorium landscaping.
- 2.6 **Town Centre Markets** – a contract for Town Centre markets events has been extended for 2 years (20/21 and 21/22) at a cost of £38k pa.
- 2.7 Approved changes to the establishment during the year have resulted in a net increase in budget of £90k.
- 2.8 Remaining increase in budget of £17.7k consists of several small budgetary increases across services.
- 2.9 Other significant variances within individual Business Units are the result of budget movements within the Committee, and do not impact on the budget movement for the Committee overall.

3. Fees and Charges

The Corporate Policy and Resources Committee held on 7th November 2019 considered the Fees and Charges recommended by this Committee.

4. Budget Consultation

A number of events were held with Parish Councils, businesses and the wider community during August 2019. To undertake this work it we used multiple routes to consult with our stakeholders and following on from feedback of previous years we made the consultation more interactive. The methods used were three events, an online survey and a paper survey, which were supported by a video.

Topics covered included;

Level of Council Tax
Service investment priorities
New Homes Bonus allocation

The process has provided constructive feedback on budget proposals.
The full report is attached at Appendix D for information.

5. Recommendations

That Members recommend the draft Prosperous Communities budget 2020/21 and revenue estimates to 2024/25 to Corporate Policy and Resources Committee for the inclusion in the Medium Term Financial Plan 2020/21 – 2024/25.

APPENDIX A

Prosperous Communities Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Prosperous Communities	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(4,106,700)	(4,578,700)	(4,584,000)	(4,647,100)	(4,210,000)	(4,224,600)
Government Grants	(153,000)	(85,900)	(157,000)	(153,300)	(154,300)	(154,300)
Other Grants and Contributions	(180,900)	(303,600)	(307,300)	(306,900)	(331,900)	(331,900)
Total Income	(4,440,600)	(4,968,200)	(5,048,300)	(5,107,300)	(4,696,200)	(4,710,800)
Expenditure						
Employees	5,664,100	6,462,900	6,414,200	6,556,600	6,371,600	6,553,700
Premises	352,700	481,800	483,500	490,300	497,200	505,800
Supplies and Services	994,100	882,600	891,400	852,800	834,900	855,900
Third Party Payments	552,300	766,200	607,700	602,000	601,700	606,700
Transfer Payments	187,700	157,400	157,400	157,400	68,600	68,600
Transport	811,600	843,400	880,100	890,500	850,500	858,300
Total Expenditure	8,562,500	9,594,300	9,434,300	9,549,600	9,224,500	9,449,000
Net Total	4,121,900	4,626,100	4,386,000	4,442,300	4,528,300	4,738,200

APPENDIX B

Prosperous Communities Base Budget – Cluster Analysis (Excluding Capital Charges and Recharges)

Cluster and Business Unit	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Our People	1,226,200	1,390,200	1,129,300	1,142,500	1,115,400	1,164,600
Community Action	152,300	327,300	272,700	280,300	263,200	270,800
General Grants etc	501,400	292,700	288,700	288,700	188,700	188,700
Health & Wellbeing	19,000	(73,500)	(70,700)	(66,000)	(85,300)	(80,000)
Homelessness & Housing Advice	339,200	490,500	351,100	355,300	364,900	373,500
Housing Strategy	133,500	168,900	174,300	178,900	185,200	210,300
Parish Lighting	55,700	49,700	50,600	51,500	52,400	53,300
Parks & Open Spaces	49,400	66,400	65,600	65,600	65,600	65,600
Private Sector Housing Renewal	63,800	156,300	77,300	78,800	80,700	82,400
Wellbeing	(88,100)	(88,100)	(80,300)	(90,600)	0	0
Our Place	3,159,600	3,482,800	3,478,900	3,579,800	3,722,100	3,864,100
Building Control	56,600	97,800	90,100	99,800	110,000	119,200
Car Parks	(140,900)	(113,500)	(125,500)	(146,700)	(144,100)	(141,700)
Cemeteries and Churchyards	75,100	93,400	74,200	74,500	74,800	79,100
Community Safety	134,700	154,500	159,900	140,500	139,300	143,300
Culture & Heritage	37,300	7,200	7,000	7,000	7,000	7,000
Development Management	107,200	124,500	144,000	169,500	202,000	227,600
Economic Development	357,800	354,900	350,500	363,300	374,600	384,800
Environmental Initiatives	60,600	60,700	60,800	60,900	61,000	61,100
Food Safety	148,200	213,100	220,700	227,600	235,000	241,100
Industrial Estates	(11,400)	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)
Licences - Community	9,100	30,500	17,800	24,700	36,200	31,300
Neighbourhood Planning & Local Plans	62,300	47,300	48,200	49,100	50,500	51,500
Other Council Properties-Housing	(19,000)	(18,300)	(18,200)	(18,200)	(18,200)	(18,200)
Pest and Dog Control	24,300	24,500	24,500	24,500	24,500	24,600
Planning Policy - Forward Planning	64,500	97,200	99,500	101,800	105,100	107,500
Pollution Control	149,500	157,300	161,200	165,000	170,100	179,500
Property Services-Town Centre Management	2,900	2,800	2,800	2,800	2,800	2,800
Strategic Manager-Services	25,800	37,300	38,100	39,000	40,200	41,100
Street Cleansing	531,400	614,500	611,800	627,200	646,400	663,200
Visitor Economy	32,600	27,300	17,900	18,300	18,700	19,100
Waste Management	1,451,000	1,480,400	1,504,200	1,559,800	1,596,800	1,650,800
Our Council	(263,900)	(246,900)	(222,200)	(280,000)	(309,200)	(290,500)
Commercial Waste Services	(336,500)	(255,100)	(224,800)	(214,000)	(209,600)	(200,000)
Crematorium	(37,800)	(142,000)	(151,600)	(186,500)	(225,100)	(219,700)
Health & Safety	65,900	65,100	66,600	68,000	70,000	71,600
Land Charges	11,600	9,300	10,700	12,400	13,900	14,600
Other Council Properties	(500)	(500)	(500)	(500)	(500)	(400)
Town Centre Markets	33,400	76,300	77,400	40,600	42,100	43,400
Grand Total	4,121,900	4,626,100	4,386,000	4,442,300	4,528,300	4,738,200

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(245,100)	(223,100)	(239,400)	(239,400)	(239,400)	(239,400)
Total Income	(245,100)	(223,100)	(239,400)	(239,400)	(239,400)	(239,400)
Expenditure						
Employees	255,500	274,600	283,200	292,900	303,100	312,300
Premises	15,000	15,000	15,000	15,000	15,000	15,000
Supplies and Services	15,700	14,800	14,800	14,800	14,800	14,800
Third Party Payments	200	0	0	0	0	0
Transport	15,300	16,500	16,500	16,500	16,500	16,500
Total Expenditure	301,700	320,900	329,500	339,200	349,400	358,600
Net Total	56,600	97,800	90,100	99,800	110,000	119,200

Car Parks	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(308,300)	(294,900)	(294,900)	(294,900)	(294,900)	(294,900)
Total Income	(308,300)	(294,900)	(294,900)	(294,900)	(294,900)	(294,900)
Expenditure						
Employees	59,900	66,800	53,800	31,400	32,700	33,800
Premises	55,800	56,900	57,900	59,100	60,400	61,700
Supplies and Services	4,300	6,100	6,100	6,100	6,100	6,100
Third Party Payments	46,400	50,400	50,400	50,400	50,400	50,400
Transport	1,000	1,200	1,200	1,200	1,200	1,200
Total Expenditure	167,400	181,400	169,400	148,200	150,800	153,200
Net Total	(140,900)	(113,500)	(125,500)	(146,700)	(144,100)	(141,700)

Cemeteries and Churchyards	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(7,800)	(5,900)	(6,100)	(6,200)	(6,300)	(6,300)
Total Income	(7,800)	(5,900)	(6,100)	(6,200)	(6,300)	(6,300)
Expenditure						
Employees	7,800	14,300	14,800	15,200	15,600	15,900
Premises	74,700	84,600	65,100	65,100	65,100	69,100
Supplies and Services	400	400	400	400	400	400
Total Expenditure	82,900	99,300	80,300	80,700	81,100	85,400
Net Total	75,100	93,400	74,200	74,500	74,800	79,100

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Commercial Waste Services	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(1,231,500)	(1,379,900)	(1,354,200)	(1,356,500)	(1,355,700)	(1,356,600)
Total Income	(1,231,500)	(1,379,900)	(1,354,200)	(1,356,500)	(1,355,700)	(1,356,600)
Expenditure						
Employees	496,800	600,500	596,200	603,400	611,500	618,200
Supplies and Services	192,700	207,800	205,100	205,100	205,100	205,100
Third Party Payments	1,000	0	0	0	0	0
Transport	204,500	316,500	328,100	334,000	329,500	333,300
Total Expenditure	895,000	1,124,800	1,129,400	1,142,500	1,146,100	1,156,600
Net Total	(336,500)	(255,100)	(224,800)	(214,000)	(209,600)	(200,000)

Community Action	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(8,200)	(15,300)	0	0	0	0
Other Grants and Contributions	(14,100)	0	0	0	0	0
Total Income	(22,300)	(15,300)	0	0	0	0
Expenditure						
Employees	161,100	253,700	262,800	270,400	253,300	260,900
Supplies and Services	3,600	3,700	3,700	3,700	3,700	3,700
Third Party Payments	4,800	4,700	700	700	700	700
Transport	5,100	5,500	5,500	5,500	5,500	5,500
Total Expenditure	174,600	267,600	272,700	280,300	263,200	270,800
Net Total	152,300	252,300	272,700	280,300	263,200	270,800

Community Safety	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(24,300)	(49,400)	(49,900)	(50,400)	(50,900)	(51,400)
Other Grants and Contributions	(1,000)	0	0	0	0	0
Total Income	(25,300)	(49,400)	(49,900)	(50,400)	(50,900)	(51,400)
Expenditure						
Employees	126,100	170,300	176,200	157,300	156,600	161,100
Premises	200	200	200	200	200	200
Supplies and Services	27,100	28,000	28,000	28,000	28,000	28,000
Third Party Payments	0	400	400	400	400	400
Transfer Payments	1,500	1,500	1,500	1,500	1,500	1,500
Transport	5,100	3,500	3,500	3,500	3,500	3,500
Total Expenditure	160,000	203,900	209,800	190,900	190,200	194,700
Net Total	134,700	154,500	159,900	140,500	139,300	143,300

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Crematorium	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(108,200)	(467,900)	(507,400)	(553,700)	(597,300)	(598,200)
Total Income	(108,200)	(467,900)	(507,400)	(553,700)	(597,300)	(598,200)
Expenditure						
Employees	20,300	122,600	124,900	128,200	132,700	136,200
Premises	30,000	119,800	147,500	151,700	155,900	157,800
Supplies and Services	19,500	77,100	77,000	80,900	77,200	78,100
Third Party Payments	0	4,100	4,100	4,100	4,100	4,100
Transport	600	2,300	2,300	2,300	2,300	2,300
Total Expenditure	70,400	325,900	355,800	367,200	372,200	378,500
Net Total	(37,800)	(142,000)	(151,600)	(186,500)	(225,100)	(219,700)

Culture & Heritage	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(17,200)	(6,600)	0	0	0	0
Total Income	(17,200)	(6,600)	0	0	0	0
Expenditure						
Employees	16,900	6,800	0	0	0	0
Third Party Payments	30,600	0	0	0	0	0
Transfer Payments	7,000	7,000	7,000	7,000	7,000	7,000
Total Expenditure	54,500	13,800	7,000	7,000	7,000	7,000
Net Total	37,300	7,200	7,000	7,000	7,000	7,000

Development Management	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(1,019,400)	(1,011,800)	(1,013,000)	(1,013,400)	(1,014,700)	(1,016,000)
Government Grants	(33,000)	(17,700)	(100)	0	0	0
Other Grants and Contributions	(9,600)	(11,800)	(12,000)	(12,200)	(12,200)	(12,200)
Total Income	(1,062,000)	(1,041,300)	(1,025,100)	(1,025,600)	(1,026,900)	(1,028,200)
Expenditure						
Employees	910,700	921,000	924,300	950,300	981,400	1,008,300
Premises	5,000	4,000	4,000	4,000	4,000	4,000
Supplies and Services	62,600	65,700	65,700	65,700	65,700	65,700
Third Party Payments	174,300	156,500	156,500	156,500	159,200	159,200
Transfer Payments	300	300	300	300	300	300
Transport	16,300	18,300	18,300	18,300	18,300	18,300
Total Expenditure	1,169,200	1,165,800	1,169,100	1,195,100	1,228,900	1,255,800
Net Total	107,200	124,500	144,000	169,500	202,000	227,600

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Economic Development	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Government Grants	(63,100)	(65,000)	(51,900)	(48,300)	(49,300)	(49,300)
Total Income	(63,100)	(65,000)	(51,900)	(48,300)	(49,300)	(49,300)
Expenditure						
Employees	400,400	394,400	376,900	386,100	398,400	408,600
Supplies and Services	1,700	1,100	1,100	1,100	1,100	1,100
Third Party Payments	3,600	82,000	7,000	7,000	7,000	7,000
Transfer Payments	11,900	11,900	11,900	11,900	11,900	11,900
Transport	3,300	5,500	5,500	5,500	5,500	5,500
Total Expenditure	420,900	494,900	402,400	411,600	423,900	434,100
Net Total	357,800	429,900	350,500	363,300	374,600	384,800

Environmental Initiatives	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Supplies and Services	5,700	5,800	5,900	6,000	6,100	6,200
Third Party Payments	37,000	37,000	37,000	37,000	37,000	37,000
Transfer Payments	17,900	17,900	17,900	17,900	17,900	17,900
Total Expenditure	60,600	60,700	60,800	60,900	61,000	61,100
Net Total	60,600	60,700	60,800	60,900	61,000	61,100

Food Safety	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(700)	(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
Total Income	(700)	(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
Expenditure						
Employees	139,000	209,000	216,600	223,500	230,900	237,000
Supplies and Services	800	1,700	1,700	1,700	1,700	1,700
Transport	9,100	9,100	9,100	9,100	9,100	9,100
Total Expenditure	148,900	219,800	227,400	234,300	241,700	247,800
Net Total	148,200	213,100	220,700	227,600	235,000	241,100

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

General Grants etc	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Supplies and Services	248,100	79,700	80,700	80,700	69,500	69,500
Third Party Payments	134,200	124,200	119,200	119,200	119,200	119,200
Transfer Payments	119,100	88,800	88,800	88,800	0	0
Total Expenditure	501,400	292,700	288,700	288,700	188,700	188,700
Net Total	501,400	292,700	288,700	288,700	188,700	188,700

Health & Safety	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	64,700	64,000	65,500	66,900	68,900	70,500
Supplies and Services	400	300	300	300	300	300
Transport	800	800	800	800	800	800
Total Expenditure	65,900	65,100	66,600	68,000	70,000	71,600
Net Total	65,900	65,100	66,600	68,000	70,000	71,600

Health & Wellbeing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(180,900)	(186,100)	(186,100)	(186,100)	(186,100)	(186,100)
Other Grants and Contributions	(134,200)	(272,200)	(272,200)	(272,200)	(297,200)	(297,200)
Total Income	(315,100)	(458,300)	(458,300)	(458,300)	(483,300)	(483,300)
Expenditure						
Employees	129,900	150,100	155,200	159,500	164,800	169,700
Premises	56,100	78,000	75,700	76,100	76,500	76,900
Supplies and Services	140,800	144,900	144,900	144,900	144,900	144,900
Third Party Payments	6,700	11,200	11,200	11,200	11,200	11,200
Transport	600	600	600	600	600	600
Total Expenditure	334,100	384,800	387,600	392,300	398,000	403,300
Net Total	19,000	(73,500)	(70,700)	(66,000)	(85,300)	(80,000)

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Homelessness & Housing Advice	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Total Income	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Expenditure						
Employees	285,800	296,200	292,600	302,500	312,400	321,000
Supplies and Services	15,100	14,600	14,600	14,600	14,600	14,600
Third Party Payments	49,000	190,400	54,600	48,900	48,600	48,600
Transport	4,700	4,700	4,700	4,700	4,700	4,700
Total Expenditure	354,600	505,900	366,500	370,700	380,300	388,900
Net Total	339,200	490,500	351,100	355,300	364,900	373,500

Housing Strategy	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(41,900)	(36,400)	(21,000)	(21,000)	(21,000)	(21,000)
Total Income	(41,900)	(36,400)	(21,000)	(21,000)	(21,000)	(21,000)
Expenditure						
Employees	145,000	191,900	181,900	186,500	192,800	197,900
Supplies and Services	24,200	4,700	4,700	4,700	4,700	24,700
Third Party Payments	2,300	4,800	4,800	4,800	4,800	4,800
Transport	3,900	3,900	3,900	3,900	3,900	3,900
Total Expenditure	175,400	205,300	195,300	199,900	206,200	231,300
Net Total	133,500	168,900	174,300	178,900	185,200	210,300

Industrial Estates	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)
Total Income	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)
Expenditure						
Premises	7,900	7,900	7,900	7,900	7,900	7,900
Third Party Payments	0	800	800	800	800	800
Total Expenditure	7,900	8,700	8,700	8,700	8,700	8,700
Net Total	(11,400)	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Land Charges	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(125,600)	(135,700)	(138,400)	(141,200)	(144,000)	(146,900)
Total Income	(125,600)	(135,700)	(138,400)	(141,200)	(144,000)	(146,900)
Expenditure						
Employees	105,800	113,500	117,600	122,100	126,400	130,000
Supplies and Services	3,700	3,600	3,600	3,600	3,600	3,600
Third Party Payments	27,500	27,600	27,600	27,600	27,600	27,600
Transport	200	300	300	300	300	300
Total Expenditure	137,200	145,000	149,100	153,600	157,900	161,500
Net Total	11,600	9,300	10,700	12,400	13,900	14,600

Licences - Community	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(118,700)	(115,300)	(128,100)	(130,200)	(122,900)	(131,000)
Other Grants and Contributions	(3,200)	(300)	(3,800)	(3,200)	(3,200)	(3,200)
Total Income	(121,900)	(115,600)	(131,900)	(133,400)	(126,100)	(134,200)
Expenditure						
Employees	105,800	116,000	119,100	122,100	126,300	129,500
Supplies and Services	20,100	23,800	24,300	29,700	29,700	29,700
Third Party Payments	2,100	3,300	3,300	3,300	3,300	3,300
Transport	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditure	131,000	146,100	149,700	158,100	162,300	165,500
Net Total	9,100	30,500	17,800	24,700	36,200	31,300

Neighbourhood Planning & Local Plans	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	62,200	47,200	48,100	49,000	50,400	51,400
Supplies and Services	100	100	100	100	100	100
Total Expenditure	62,300	47,300	48,200	49,100	50,500	51,500
Net Total	62,300	47,300	48,200	49,100	50,500	51,500

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Other Council Properties	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(4,500)	(4,600)	(4,700)	(4,800)	(4,900)	(4,900)
Total Income	(4,500)	(4,600)	(4,700)	(4,800)	(4,900)	(4,900)
Expenditure						
Premises	4,000	4,100	4,200	4,300	4,400	4,500
Total Expenditure	4,000	4,100	4,200	4,300	4,400	4,500
Net Total	(500)	(500)	(500)	(500)	(500)	(400)

Other Council Properties- Housing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(58,600)	(56,600)	(56,600)	(56,600)	(56,600)	(56,600)
Total Income	(58,600)	(56,600)	(56,600)	(56,600)	(56,600)	(56,600)
Expenditure						
Premises	12,100	13,000	13,100	13,100	13,100	13,100
Supplies and Services	27,500	25,300	25,300	25,300	25,300	25,300
Total Expenditure	39,600	38,300	38,400	38,400	38,400	38,400
Net Total	(19,000)	(18,300)	(18,200)	(18,200)	(18,200)	(18,200)

Parish Lighting	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Premises	35,500	29,500	30,400	31,300	32,200	33,100
Transfer Payments	20,200	20,200	20,200	20,200	20,200	20,200
Total Expenditure	55,700	49,700	50,600	51,500	52,400	53,300
Net Total	55,700	49,700	50,600	51,500	52,400	53,300

Parks & Open Spaces	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(8,100)	(9,500)	(2,000)	(2,000)	(2,000)	(2,000)
Total Income	(8,100)	(9,500)	(2,000)	(2,000)	(2,000)	(2,000)
Expenditure						
Premises	41,400	59,800	51,500	51,500	51,500	51,500
Supplies and Services	16,100	16,100	16,100	16,100	16,100	16,100
Total Expenditure	57,500	75,900	67,600	67,600	67,600	67,600
Net Total	49,400	66,300	65,600	65,600	65,600	65,600

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Pest and Dog Control	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Total Income	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Expenditure						
Employees	1,400	1,600	1,600	1,600	1,600	1,700
Supplies and Services	24,900	23,900	23,900	23,900	23,900	23,900
Total Expenditure	26,300	25,500	25,500	25,500	25,500	25,600
Net Total	24,300	24,500	24,500	24,500	24,500	24,600

Planning Policy - Forward Planning	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	61,600	93,300	95,600	97,900	101,200	103,600
Supplies and Services	800	800	800	800	800	800
Transport	2,100	3,100	3,100	3,100	3,100	3,100
Total Expenditure	64,500	97,200	99,500	101,800	105,100	107,500
Net Total	64,500	97,200	99,500	101,800	105,100	107,500

Pollution Control	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(5,700)	(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
Other Grants and Contributions	0	(500)	(500)	(500)	(500)	(500)
Total Income	(5,700)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
Expenditure						
Employees	129,000	145,200	149,100	152,900	158,000	162,400
Premises	500	500	500	500	500	500
Supplies and Services	3,400	3,200	3,200	3,200	3,200	3,200
Third Party Payments	16,700	9,400	9,400	9,400	9,400	14,400
Transport	5,600	6,200	6,200	6,200	6,200	6,200
Total Expenditure	155,200	164,500	168,400	172,200	177,300	186,700
Net Total	149,500	157,300	161,200	165,000	170,100	179,500

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Private Sector Housing Renewal	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Government Grants	(56,900)	(3,200)	(105,000)	(105,000)	(105,000)	(105,000)
Total Income	(56,900)	(3,200)	(105,000)	(105,000)	(105,000)	(105,000)
Expenditure						
Employees	98,500	99,400	60,900	62,400	64,300	66,000
Premises	6,000	0	0	0	0	0
Supplies and Services	1,000	1,400	1,400	1,400	1,400	1,400
Third Party Payments	12,800	56,300	117,600	117,600	117,600	117,600
Transport	2,400	2,400	2,400	2,400	2,400	2,400
Total Expenditure	120,700	159,500	182,300	183,800	185,700	187,400
Net Total	63,800	156,300	77,300	78,800	80,700	82,400

Property Services-Town Centre Management	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Premises	2,900	2,800	2,800	2,800	2,800	2,800
Total Expenditure	2,900	2,800	2,800	2,800	2,800	2,800
Net Total	2,900	2,800	2,800	2,800	2,800	2,800

Strategic Manager-Services	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	24,700	36,200	37,000	37,900	39,100	40,000
Transport	1,100	1,100	1,100	1,100	1,100	1,100
Total Expenditure	25,800	37,300	38,100	39,000	40,200	41,100
Net Total	25,800	37,300	38,100	39,000	40,200	41,100

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Street Cleansing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(33,600)	(31,900)	(26,200)	(26,200)	(26,200)	(26,200)
Other Grants and Contributions	(18,800)	(18,800)	(18,800)	(18,800)	(18,800)	(18,800)
Total Income	(52,400)	(50,700)	(45,000)	(45,000)	(45,000)	(45,000)
Expenditure						
Employees	406,200	481,300	490,100	504,700	523,200	539,300
Premises	2,500	2,500	2,500	2,500	2,500	2,500
Supplies and Services	32,000	32,300	32,300	32,300	32,300	32,300
Transport	143,100	149,100	131,900	132,700	133,400	134,100
Total Expenditure	583,800	665,200	656,800	672,200	691,400	708,200
Net Total	531,400	614,500	611,800	627,200	646,400	663,200

Town Centre Markets	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
Total Income	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
Expenditure						
Employees	45,900	48,100	49,000	50,000	51,300	52,400
Premises	3,100	3,200	3,200	3,200	3,200	3,200
Supplies and Services	16,800	54,900	54,900	16,900	16,900	16,900
Third Party Payments	0	400	400	400	400	400
Transport	3,900	6,000	6,200	6,400	6,600	6,800
Total Expenditure	69,700	112,600	113,700	76,900	78,400	79,700
Net Total	33,400	76,300	77,400	40,600	42,100	43,400

Visitor Economy	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	19,100	13,500	4,100	4,500	4,900	5,300
Supplies and Services	2,400	2,700	2,700	2,700	2,700	2,700
Transfer Payments	9,800	9,800	9,800	9,800	9,800	9,800
Transport	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenditure	32,600	27,300	17,900	18,300	18,700	19,100
Net Total	32,600	27,300	17,900	18,300	18,700	19,100

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Waste Management	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(2,500)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Total Income	(2,500)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Expenditure						
Employees	1,037,400	1,178,000	1,156,700	1,209,800	1,269,800	1,320,700
Premises	0	0	2,000	2,000	2,000	2,000
Supplies and Services	49,300	36,500	37,500	36,500	35,000	35,000
Third Party Payments	3,100	0	0	0	0	0
Transport	363,700	267,600	309,700	313,200	291,700	294,800
Total Expenditure	1,453,500	1,482,100	1,505,900	1,561,500	1,598,500	1,652,500
Net Total	1,451,000	1,480,400	1,504,200	1,559,800	1,596,800	1,650,800

Wellbeing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(482,900)	(460,700)	(468,900)	(477,400)	0	0
Total Income	(482,900)	(460,700)	(468,900)	(477,400)	0	0
Expenditure						
Employees	346,600	353,400	360,400	367,600	0	0
Supplies and Services	33,300	1,600	10,600	1,600	0	0
Third Party Payments	0	2,700	2,700	2,700	0	0
Transport	14,900	14,900	14,900	14,900	0	0
Total Expenditure	394,800	372,600	388,600	386,800	0	0
Net Total	(88,100)	(88,100)	(80,300)	(90,600)	0	0



Budget Consultation 2019

Table of Contents

1	Introduction	4
1.1	Background and introduction	4
1.2	Methods	4
1.3	Response	5
1.4	Citizen Panel data	6
2	Results	9
2.1	Council Tax level	9
2.2	Corporate Plan Priorities	10
2.3	Executive Business Plan Priorities	14
2.4	New Homes Bonus	18
2.5	Other Services	20
2.6	Comments	21
3	Conclusion	23
3.1	Response rates	23
3.2	Council Tax Level	23
3.3	Corporate Plan Priorities	23
3.4	Business Plan Priorities	23
3.5	New Homes Bonus	24
3.6	Feedback	24
3.7	Next Steps	24
4	Appendices	25
	Appendix A: Questionnaire	25

Table of Tables

Table 1:	Breakdown of respondents	5
Table 2:	Council Tax data	9
Table 3:	Corporate Plan - Our People	10
Table 4:	Corporate Plan - Our Place	12
Table 5:	Corporate Plan - Our Council	13
Table 6:	Business Plan - Our People	15
Table 7:	Business Plan - Our Place	16

Table 8: Business Plan - Our Council.....	18
Table 9: New Homes data.....	19
Table 10: NHB Support to Revenue Budget.....	19

Table of Figures

Figure 1: Breakdown of respondents.....	6
Figure 2: Council Tax change	9
Figure 3: Corporate Plan - Our People.....	11
Figure 4: Corporate Plan - Our Place	12
Figure 5: Corporate Plan - Our Council	13
Figure 6: Business Plan - Our People	15
Figure 7: Business Plan - Our Place	16
Figure 8: Business Plan - Our Council	18
Figure 9: New Homes Bonus Allocation	19
Figure 10: NHB Support to Revenue Budget.....	20

Table of Maps

Map 1: Citizen Panel responses.....	8
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1 Introduction

1.1 Background and introduction

With reduced grants from central government, it is critical that we direct our resources in a way that benefits our communities and meets their needs and priorities.

Each year a consultation is undertaken on the following year's budget prior to it being set. Although there is no legal requirement to undertake this we have a legal requirement under the Local Government Act 1992 section 65 to consult ratepayers who are persons or bodies appearing to be representative of persons subject to non-domestic rates within the district and must be about the authority's proposals for expenditure.

This report summarises the views of residents that completed the budget allocator tool online, attended a budget consultation event or completed a paper survey. West Lindsey residents, Parish Councillors, West Lindsey District Council Members and West Lindsey businesses were invited through either a direct invite, word of mouth or by visiting the website.

The objectives of this engagement were to:

- Raise awareness of the financial challenges
- Raise awareness of the diversity of services the Council provides
- Seek views on ideas for efficiencies and areas for further income
- Identify services the public would feel could be reduced or have low local priority

1.2 Methods

To undertake this work we used multiple routes to consult with our stakeholders and following on from feedback of previous years we made the consultation more interactive. The methods used were 3 events, an online survey and a paper survey which were supported by a video.

Video

Following on from feedback from last years budget consultation the decision was made to produce a video which would help give more people the same message. Previously the message has only been available at the events with a presentation available online. This video was published online, shown at the events and links distributed through social media. The video had 3,458 views collectively through the different means such as through the website, Facebook and YouTube.

Events

To ensure that as many people as possible were able to take part in the consultation a number of events were held in 3 different locations in either the afternoon or evening. The locations for 2019 were the Arts and Heritage Centre - Caistor, the Guildhall - Gainsborough and Old School Hall - Nettleham.

Surveys

All 1609 members of the West Lindsey Citizen Panel received a copy of the survey. This was split with 1039 being sent via email and 570 by post. As a district which is rural and has some broadband issues there are a number of residents who are on the West Lindsey Citizen Panel who receive a paper copy of each survey. Both versions of the survey had the same content and a copy of the survey distributed can be found at Appendix A.

1.3 Response

All current members of the Citizens' Panel were sent an invite as well as Parish Councils and Parish Meeting Members and West Lindsey District Council Councillors. Three events were held across the district with a total of 64 attendees while the survey had 531 responses. The breakdown of these responses are:

	Survey	Gainsborough Event	Nettleham Event	Caistor Event	Total
Citizen Panel Member	401	19	15	9	444
Resident	512	25	21	14	572
Town or Parish Councillor	9	1	4	3	17
West Lindsey Councillor	2	1	1	1	5
Business	1	0	0	0	1
No response	12	1	1	0	14

Table 1: Breakdown of respondents

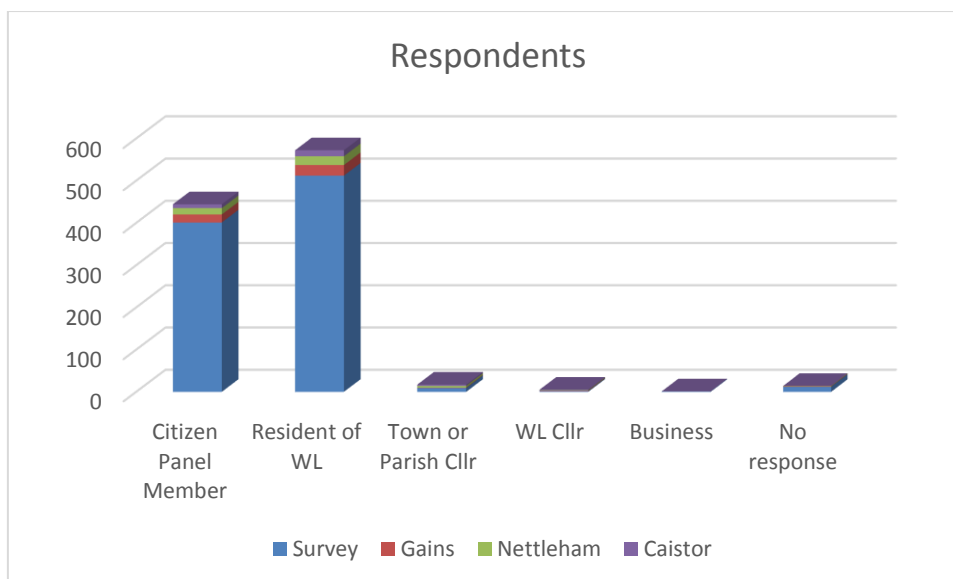


Figure 1: Breakdown of respondents

Total response – 595

1.4 Citizen Panel data

To look into the type and location of the data those who responded as part of the citizen panel and submitted their panel reference number (373) have been broken down into gender, age, disability and location.

Gender

Out of the 373 who are part of the Citizen Panel, 197 (53%) of those are Male and 176 (47%) are Female.

Age

To take part in the Citizen Panel it is a requirement that they need to be 16 or over. Age data is available for the 373 members who took part and the ages are grouped as:

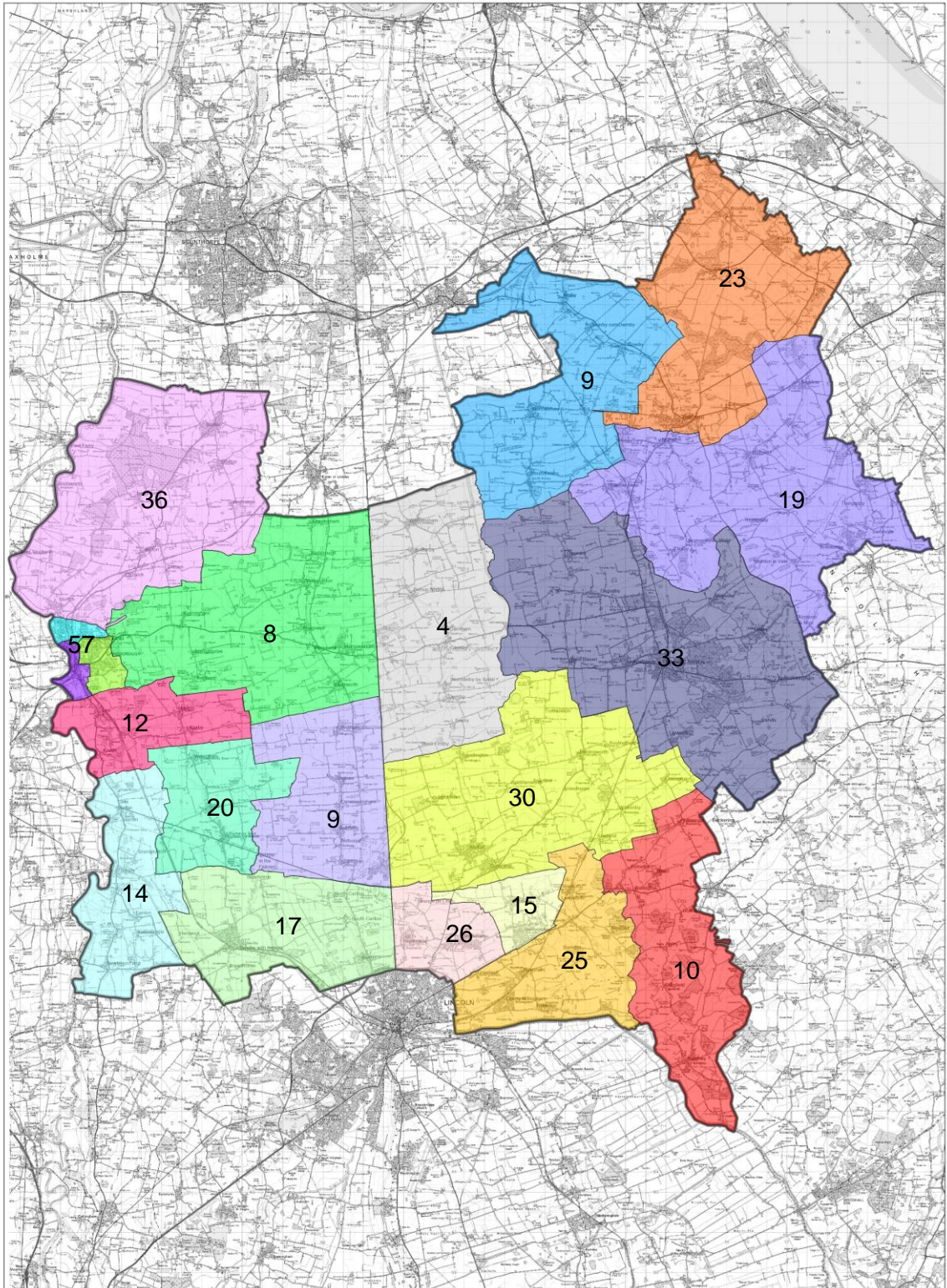
Age range	Number	Percent
16-29	3	1%
30-39	13	3%
40-49	25	7%
50-59	57	15%
60-69	125	34%
70+	150	40%

Disability

Out of those who took part, citizen panel data is available for 371. 304 (82%) of those classify themselves as having a long term illness, health problem or disability which limits their daily activity or work that they do and 67 (18%) do not.

Location

Out of those who took part there is citizen panel data on location for 367 and they have been mapped into ward areas. These can be seen on Map 1. This does outline that all wards had some representation. The 3 wards which make up Gainsborough have been grouped together.



Map 1: Citizen Panel responses

2 Results

2.1 Council Tax level

The results relating to the level of council tax were as follows:

Option	Survey	Events	Total	Last years total
0% change	127	0	127 (21.3%)	N/A
1% increase	142	2	144 (24.2%)	124 (33.8%)
2% increase	147	8	155 (26.1%)	113 (30.8%)
3% increase	93	46	139 (23.4%)	130 (35.4%)
No response	22	8	30 (5.0%)	N/A
Total	531	64	595	367

Table 2: Council Tax data

These figures show the favourite option is a 2% increase although the difference between the 4 options is not significant. This can also be seen in figure 2.

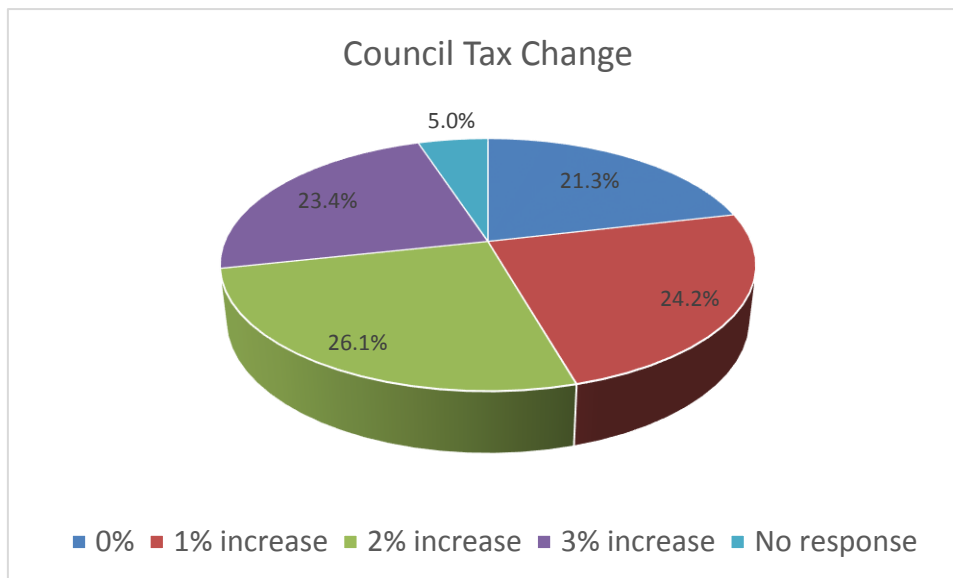


Figure 2: Council Tax change

A number of comments were received and these are:

- Option for 1.5% should be included.
- Council tax increase/decrease should be tied into the amount of inflation.
- Council Tax should be linked to value for money. For an increase to be made, better services should be applied.
- An audit should be undertaken for the Police on where they spend their proportion of the Council Tax bill.
- Why is there no option for a decrease?
- Every penny counts for some in the district and the council should be aware that for council tax to increase this may stop a household from buying food.
- Council Tax discounts should be reviewed more often.

2.2 Corporate Plan Priorities

The Corporate Plan is a key document for West Lindsey as it outlines the priorities and objectives for the council and the district over the next four years. Within this document 3 themes have been identified of which each has a set of focal points. This section asked respondents to highlight which of the focal points from each theme would be a priority for them.

Corporate Plan – Our People

The Our People theme has 3 focal points. These focal points are:

- Health and Well-being – to reduce health inequalities and promote well-being across the district through the promotion of healthy lifestyles.
- Vulnerable Groups and Communities – to create strong and self-reliant communities and promote positive life choices for disadvantaged residents.
- Education and Skills – to facilitate the creation of a highly educated and skilled workforce that meets the present and future needs of the local wider economy.

	Survey	Gainsborough	Nettleham	Caistor	Total	%
Health & Well-being	201	1	1	4	207	35%
Vulnerable Groups	210	11	1	6	228	38%
Education & Skills	114	14	19	4	151	25%
No response	6	1	1	1	9	2%

Table 3: Corporate Plan - Our People

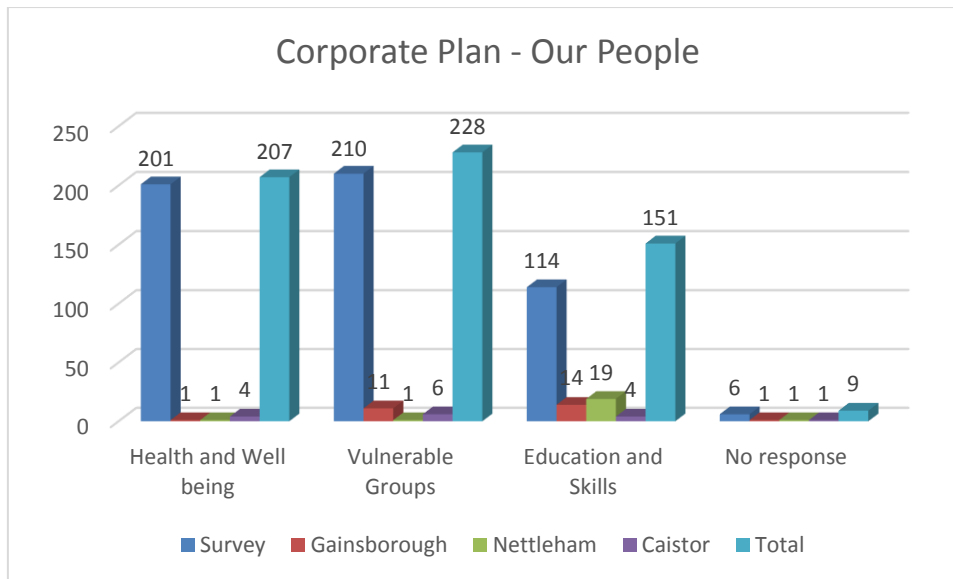


Figure 3: Corporate Plan - Our People

The respondents voted for the vulnerable groups to be the priority with 38%, however the health and well-being came a close second with 35%.

A number of comments were received and these are:

- Sports venue needed
- Focus on vulnerable groups which in turn would support other areas
- Digital age and need to support such locations as academies to utilise local facilities
- The phrase “self-reliant communities” was liked as people can do more for themselves
- By starting with the younger generation then once educated may stay within the district
- Invest in wellbeing as a holistic approach

Corporate Plan – Our Place

The Our Place theme has 3 focal points. These focal points are:

- Economy – to ensure that economic regeneration in West Lindsey is sustainable and benefits all of our communities.

- Housing Growth – to facilitate quality, choice and diversity in the housing market, assist in meeting housing need and demand and deliver housing related services to support growth.
- Public Safety and Environment – to create a safer, cleaner district in which to live, work and socialise.

	Survey	Gainsborough	Nettleham	Caistor	Total	%
Economy	251	20	16	9	296	50%
Housing Growth	53	2	3	1	59	10%
Public Safety & Environment	222	4	2	4	232	39%
No response	5	1	1	1	8	1%

Table 4: Corporate Plan - Our Place

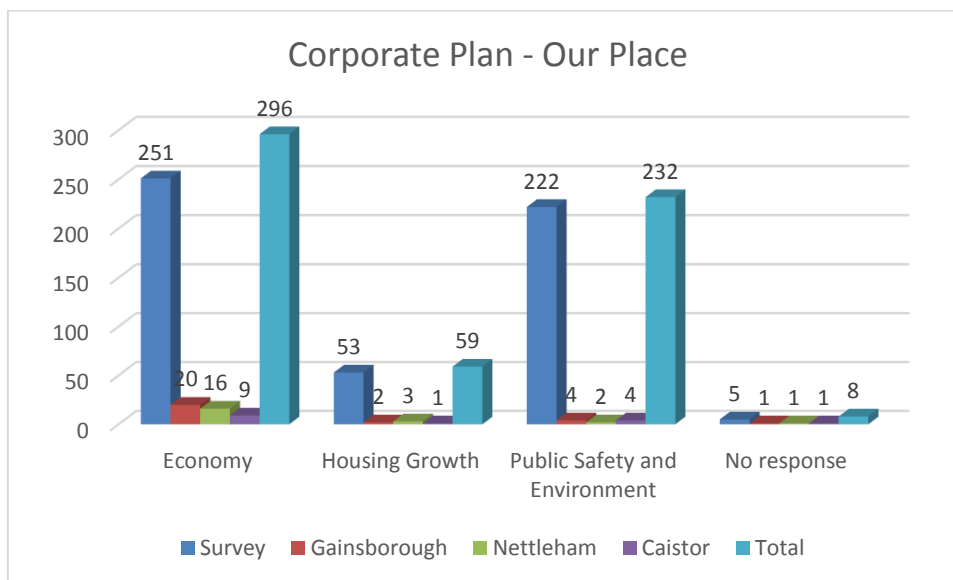


Figure 4: Corporate Plan - Our Place

The respondents voted for the economy to be the priority with 50%, with Public Safety and Environment being second with 39%.

A number of comments were received and these are:

- More is needed in Caistor to gain fairness compared to Gainsborough
- Too much reliance on volunteers in the rural locations
- Tourist attractions will bring in more investment

- Affordable housing for the young is needed
- Encourage businesses with incentives

Corporate Plan – Our Council

The Our Council theme has 3 focal points. These focal points are:

- Finances – to remain financially sustainable.
- Customer – to put the customer at the centre of everything we do.
- Staff and Member – to maintain our position as a well-managed and well-governed council.

	Survey	Gainsborough	Nettleham	Caistor	Total	%
Finances	246	8	8	6	268	45%
Customer	228	13	0	5	246	41%
Staff & Member	49	5	5	3	62	10%
No response	8	1	9	1	19	3%

Table 5: Corporate Plan - Our Council

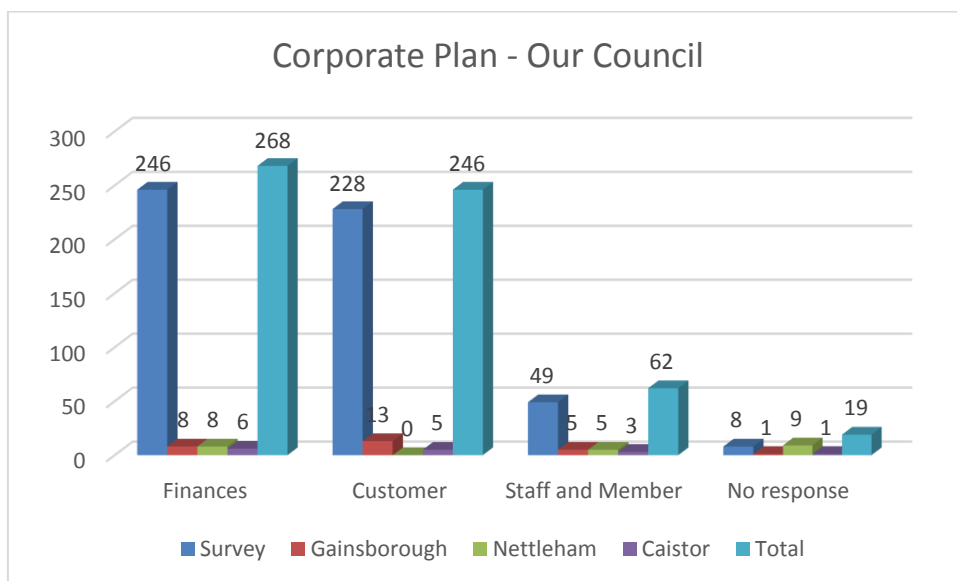


Figure 5: Corporate Plan - Our Council

The respondents voted for the Finances to be the priority with 45%, however the Customer came a close second with 41%.

A number of comments were received and these are:

- Resident not customer
- All options should be important

2.3 Executive Business Plan Priorities

The Executive Business Plan sets out the actions to be taken by the council to deliver the Corporate Plan over the next three years. These actions have been split into the same 3 themes used in the Corporate Plan. This section asked respondents to highlight which of the actions from each theme would be a priority for them.

Business Plan – Our People

The Our People theme has 5 focal points. These focal points are:

- Customer First Programme – access to services through different methods as required by the customer and at times convenient to the customer. Timely and accurate responses, improved customer experience whilst increasing productivity and maintaining or reducing costs.
- Review of the Waste Depot facilities – to be delivered by December 2020.
- Consider food waste and review dry recycling collections – increase in quality and value of recycling.
- Charging for food safety re-inspections – ensuring safer food premises for the customer.
- Continue with use of technology for anti-social behaviour/enforcement and CCTV – ensures safer communities, higher detection rates and a bigger deterrent.

	Survey	Gainsborough	Nettleham	Caistor	Total	%
Customer First Programme	157	6	4	4	171	29%
Review of Waste Depot facilities	23	0	0	3	26	4%
Food waste & dry recycling collections	103	6	12	4	125	21%
Charging for food safety re-inspections	35	0	4	0	39	7%
CCTV	205	14	0	2	221	37%

No response	8	1	2	2	13	2%
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Table 6: Business Plan - Our People

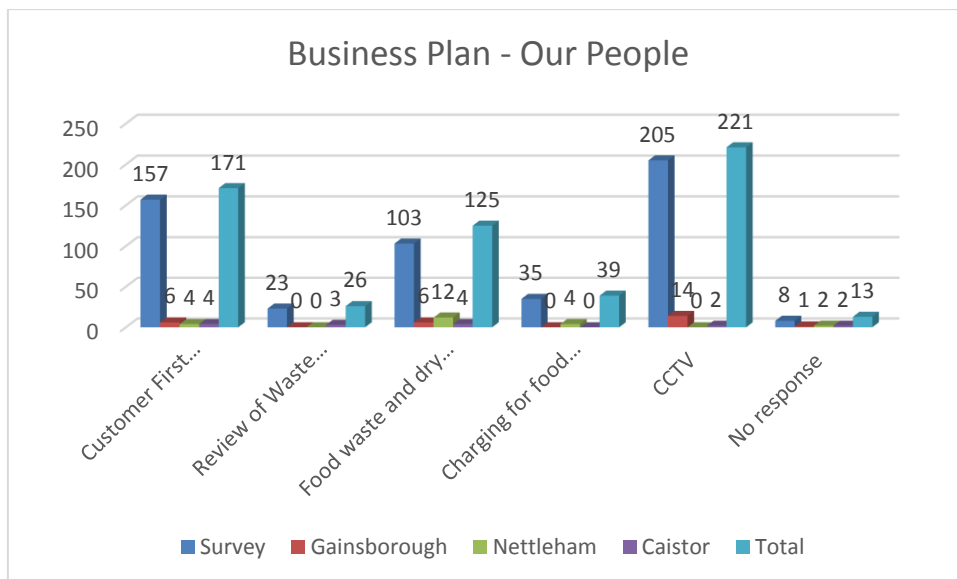


Figure 6: Business Plan - Our People

The respondents voted for CCTV to be the priority with 37%, however the Customer First Programme came second with 29%.

A number of comments were received and these are:

- Worry over the amount of CCTV
- Re-inspections should be done quickly without any additional charge as important for health and safety

Business Plan – Our Place

The Our Place theme has 3 focal points. These focal points are:

- Housing and Social Regeneration – having housing solutions to meet the needs of our diverse and vulnerable communities, regeneration of areas and addressing private sector property standards.
- Growth agenda – making West Lindsey an investable district. Currently over £10 million received in capital grants to regenerate Gainsborough and Hemswell Cliff with further direct investment made in Market Rasen on £6.5 million on the leisure centre. These will increase the number of residents in the district and help to sustain the tax base which in turn will help to tackle the poverty which exists in areas of the district.

- Commercial projects – completion of the existing projects such as the crematorium and Market Rasen leisure facility and continuation of further income generating opportunities. These projects will look at maximising health and the well-being of residents in the district.

	Survey	Gainsborough	Nettleham	Caistor	Total	%
Housing & Social regeneration	151	1	3	6	161	27%
Growth agenda	211	15	7	3	236	40%
Commercial projects	160	10	8	4	182	31%
No response	9	1	4	2	16	3%

Table 7: Business Plan - Our Place

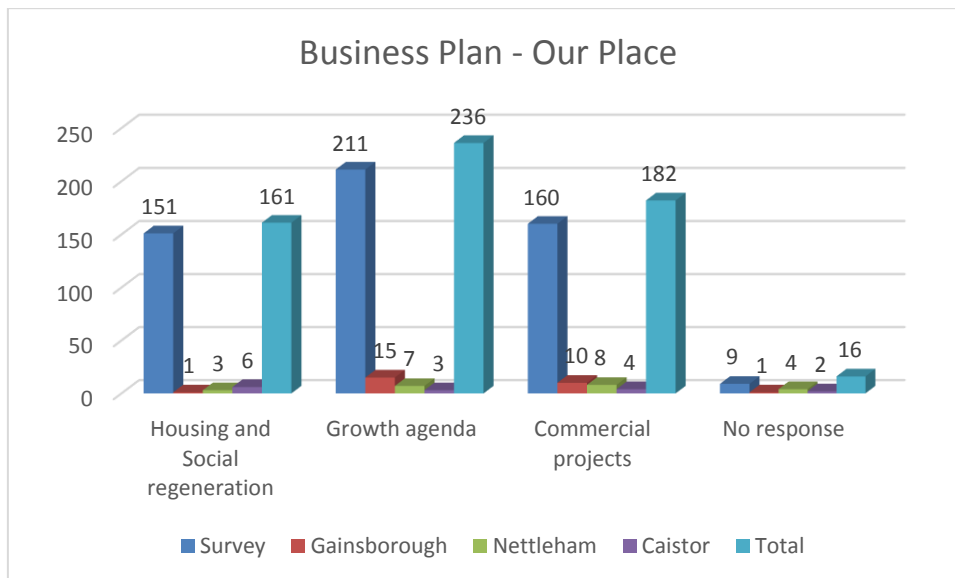


Figure 7: Business Plan - Our Place

The respondents voted for the Growth agenda to be the priority with 40%, however the Commercial projects came second with 31%.

A number of comments were received and these are:

- Sustainable infrastructure needed
- Rents are too high
- Too many council properties stood empty
- Trinity Street and Bridge Street need care

Business Plan – Our Council

The Our Council theme has 5 focal points. These focal points are:

- Finance – to have an improved, modernised and customer focused finance team which delivers better value to the services. Continued excellence in financial and management accounting and reporting.
- Performance and Programme Management – to ensure that performance management is embedded within the organisation and that programme management is part of our culture to ensure that these drive efficiencies.
- Governance and Policy – increased efficiency across the service and improved support to services to deliver procurement savings.
- People and Organisational Development – Improved customer focused culture whilst delivering a fit for purpose workforce for the 21st century.
- Information and communication technology – Deliver an ICT infrastructure which supports the customer focused service.

	Survey	Gainsborough	Nettleham	Caistor	Total	%
Finance	192	10	4	4	210	35%
Performance & Programme Management	74	3	7	1	85	14%
Governance & Policy	114	11	0	7	132	22%
People & Organisational Development	107	0	0	0	107	18%
ICT	33	1	7	1	42	7%
No response	11	2	4	2	19	3%

Table 8: Business Plan - Our Council

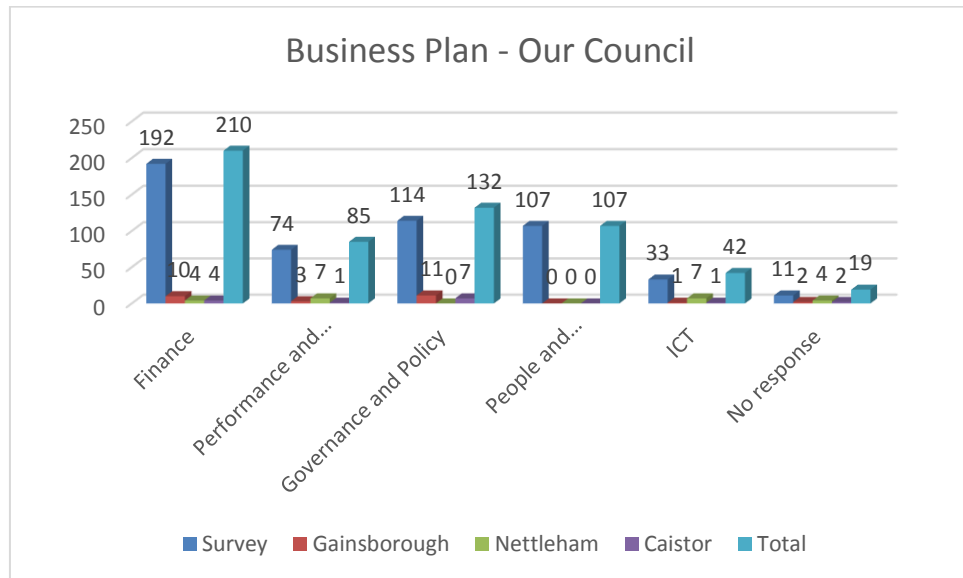


Figure 8: Business Plan - Our Council

The respondents voted for Finance to be the priority with 35%, however the Governance and Policy came second with 22%.

A number of comments were received and these are:

- Market Rasen council office needed
- Staff morale – equipment needs to be fit for purpose

2.4 New Homes Bonus

Respondents were asked how the New Homes Bonus should be utilised in West Lindsey. Currently this is used to support growth and regeneration across West Lindsey.

The results were:

Option	Events	Surveys	Total	Last years total
Provide an allocation based on number of new properties in their parish	21	152	173 (29.1%)	105 (27.6%)
Provide an allocation through a communities grant funding scheme in which they can all bid for local schemes	18	106	124 (20.8%)	89 (23.4%)

Use all NHB to support growth and regeneration across West Lindsey	20	261	281 (47.2%)	187 (49.1%)
No Response	5	12	17 (2.9%)	N/A
Total	64	531	595	381

Table 9: New Homes data

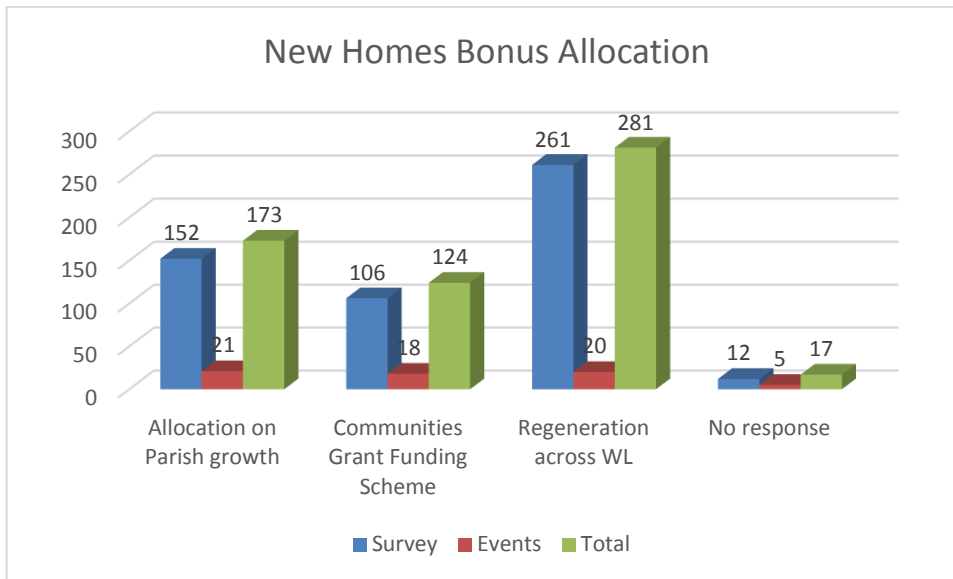


Figure 9: New Homes Bonus Allocation

These results show that the respondents are happy to continue with the allocation to be used across the district to support growth and regeneration.

Respondents were then asked if the NHB should be used to support West Lindsey's revenue budget. From the results below it is seen that more than half of those who responded to the survey feel it should not be used to support the revenue budget.

Option	Events	Surveys	Total	Last years total
Yes	1	229	230 (38.7%)	110 (43.1%)
No	47	281	328 (55.1%)	145 (56.9%)
No Response	16	21	37 (6.2%)	N/A
Total	64	531	595	255

Table 10: NHB Support to Revenue Budget

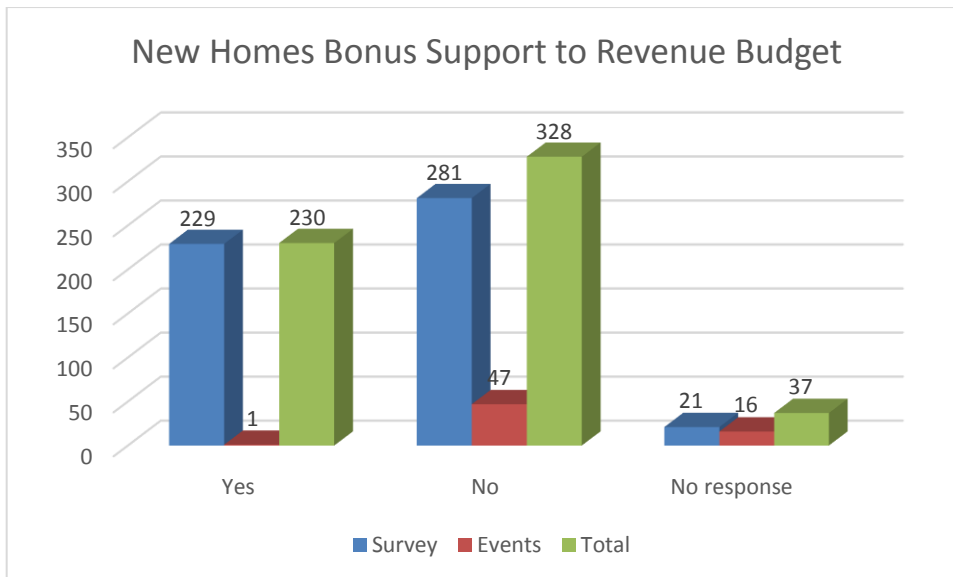


Figure 10: NHB Support to Revenue Budget

Comments received in this section include:

- If used for Revenue budget it needs to be ring fenced
- Use this to give back free parking or a reduced rate
- NHS Dentist needed in Caistor
- Needs to be district wide and not just Gainsborough

2.5 Other Services

To ensure we keep supplying the services to the residents, businesses and visitors to West Lindsey that they need and require we asked if there were any services which West Lindsey do not currently supply that should be provided. The responses to this were:

- A swimming pool at Market Rasen leisure facility
- Garden Waste to be extended to cover more of the year
- Defibrillators should be at every village hall
- Educational services on recycling and then fine those that don't recycle once educated
- Dog Warden
- Food waste recycling
- Secure facilities for bicycles
- Skip or rubbish collection centres in villages
- More play areas/facilities for children

- Additional bridge over the Trent
- Payroll Services
- Vehicle maintenance
- Rural transport
- Support for food banks
- Accessible services for deaf people
- Bigger penalties for littering
- Free car parking in all town centres
- Reinstate area offices
- Road clearing in bad weather for villages not just main roads and towns
- Topping of very tall trees around houses
- Indoor bowls facilities
- Public conveniences
- Drain and gutter cleaning
- Council houses
- Planning enforcement
- Marketing of tourism
- Wellbeing provision to help people remain active
- Community Lottery
- Work with RAF around decommissioning of RAF Scampton
- Proper homes needed for the homeless. Could empty commercial properties be changed into homes for them?

2.6 Comments

At the end of the events and surveys there was an option for respondents to add any additional comments. The summary of comments received are:

- A reduction in Council Tax
- A swimming pool at Market Rasen is needed
- Thank you, a useful exercise
- Unable to attend meetings due to lack of public transport
- Better Public Transport provision needed
- Need to advertise the consultation more
- More focus needed away from Gainsborough
- Support for disabled and carers needs to be improved

- Increased verge cutting
- Granted planning applications only to areas which can cope
- What is WLDC doing about climate change?
- We are residents not customers!
- Stop speculative business ventures/investments
- Listen to customers
- Stop being Gainsborough focused
- West Lindsey does well with the money it has
- Attendance allowance and mileage for all staff and councillors should be scrapped.
- Effective use should be made of council vehicles
- Concerned about the closure of small businesses in the district
- WLDC should administer setting up volunteer litter picking groups
- More should be made of the Trent Bank in Gainsborough
- Keep Council Tax as low as possible
- Broadband is poor and needs improving
- Tourism needs developing
- A large open woodland would benefit WL
- Advertise what WLDC can do to help the residents
- Friendly crew of road sweepers who do an excellent job
- Citizen Panel needs more publicity
- Doctors surgery is a major issue in Gainsborough
- Work being carried out on the crematorium is excellent
- Need to say no to any more cuts

There were a number of comments which focused on the responsibilities under Lincolnshire County Council which included:

- Social care needs more support
- Pot holes to be focused on
- Street Lights need to be turned back on
- More police needed
- Police should give feedback to WL on what the money is spent on which WL collects on their behalf

3 Conclusion

3.1 Response rates

Response rates this year were higher than 2018 by 186. There was an increase this year in both the number of attendees to the events (64 in 2019 compared to 49 in 2018 and 44 in 2017) as well as completing the survey (531 in 2019 compared to 360 in 2018 and 324 in 2017).

3.2 Council Tax Level

The response to the Council Tax level show the favourite option is a 2% increase at 26.1% although the difference between the 4 options is not significant.

3.3 Corporate Plan Priorities

The top results from each section were:

- Our People – Vulnerable Groups and Communities (to create strong and self-reliant communities and promote positive life choices for disadvantaged residents) with 38%
- Our Place – Economy (to ensure that economic regeneration in West Lindsey is sustainable and benefits all of our communities) with 50%
- Our Council – Finances (to remain financially sustainable) with 45%

3.4 Business Plan Priorities

The top results from each section were:

- Our People – CCTV (continue with use of technology for anti-social behaviour/enforcement and CCTV which ensures safer communities, higher detection rates and a bigger deterrent) with 37%
- Our Place – Growth agenda (making West Lindsey an investable district. Currently over £10 million received in capital grants to regenerate Gainsborough and Hemswell Cliff with further direct investment made in Market Rasen on £6.5 million on the leisure centre. These will increase the number of residents in the district and help to sustain the tax base which in turn will help to tackle the poverty which exists in areas of the district) with 40%
- Our Council – Finance (to have an improved, modernised and customer focused finance team which delivers better value to the services. Continued excellence in financial and management accounting and reporting) with 35%

3.5 New Homes Bonus

Nearly half of the respondents (47.2%) felt that the new homes bonus should be used to support growth and regeneration across the whole of West Lindsey and 55.1% felt that it should not be used to support the revenue budget for the council.

3.6 Feedback

There was a great number of comments received on all sections of the consultation. It is worth noting that it highlighted to respondents the difficulty the council has in ensuring a balanced budget is achieved. The comments also raised on numerous occasions the number of respondents who do not understand the split between the responsibilities of services for West Lindsey compared to Lincolnshire County Council.

3.7 Next Steps

The following actions are recommended for 2020 budget consultation:

- To continue with the use of the video as those which took part agreed it was a positive way to give the same message to more residents.
- Undertake the consultation earlier in the year to miss school holidays and allow integration into the following year's budget.

4 Appendices

Appendix A: Questionnaire



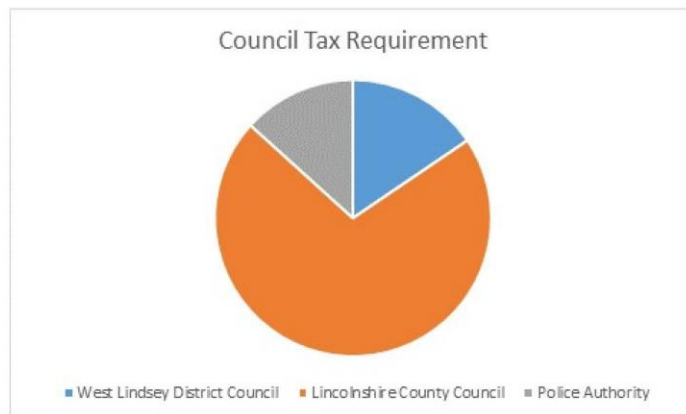
West Lindsey District Council Budget Consultation 2019

HELPFUL HINTS FOR COMPLETING THIS QUESTIONNAIRE

- Please read each question carefully. In most cases you will only have to tick one box but please read the questions carefully as sometimes you will need to tick more than one box, or write in a response.
- Once you have finished please take a minute to check you have answered all the questions that you should have answered.
- If you have any questions about this survey please email Katy Allen on katy.allen@west-lindsey.gov.uk or ring on 01427 675149.

Section 1: Council Tax

Local Councils, the Police and Fire Authorities fund their services through government grant, fees and charges, Business Rates and Council Tax. There is one council tax bill for each domestic dwelling whether it is a house, flat, mobile home or houseboat. We collect the council tax on behalf of Lincolnshire County Council, the Police and Crime Commissioner and Parish and Town Councils. West Lindsey District Council share of your overall Council Tax is 12.22% (excluding Parish/Town Council Precepts) which for a band D property in 2019/20 is £213.47 per year.



1. Having watched the video what level of council tax increase would you agree to? **Please tick one box only**
- 0% change - A 0% change would give West Lindsey a total level of council tax income of £6.3m.
 - 1% increase - A 1% increase would mean a 4 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.37m.
 - 2% increase - A 2% increase would mean a 8 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.43m.
 - 3% increase - A 3% increase would mean a 12 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.49m.

Section 2: Corporate Plan 2019-2023

The Corporate Plan is the key corporate document which outlines the priorities and objectives for the Council and the District over the next four years. A summary of this document has been enclosed with this survey however, a full version can be found at www.west-lindsey.gov.uk/corporateplan or by contacting the council.

Three themes have been identified in the Corporate Plan which are Our Council, Our People and Our Place and each have a set of focal points as illustrated below:



2. Please highlight from Our People which focal point would be your highest priority: **Please tick one box only**
- Health and Wellbeing - to reduce health inequalities and promote wellbeing across the district through the promotion of healthy lifestyles.
 - Vulnerable Groups and Communities - to create strong and self-reliant communities and promote positive life choices for disadvantaged residents.
 - Education and Skills - to facilitate the creation of a highly educated and skilled workforce, that meets the present and future needs of the local and wider economy.
3. Please highlight from Our Place which focal point would be your highest priority: **Please tick one box only**
- Economy - to ensure that economic regeneration in West Lindsey is sustainable and benefits all of our communities.
 - Housing Growth - to facilitate quality, choice and diversity in the housing market, assist in meeting housing need and demand and deliver housing related services to support growth.
 - Public Safety and Environment - to create a safer, cleaner district in which to live, work and socialise.

4. Please highlight from Our Council which focal point would be your highest priority: **Please tick one box only**
- Finances - to remain financially sustainable.
 - Customer - to put the customer at the centre of everything we do.
 - Staff and Member - to maintain our position as a well-managed and well-governed council.

Section 3: Executive Business Plan

The Executive Business Plan sets out the actions to be taken by the council to deliver the Corporate Plan over the next three years. These actions are split into the 3 themes outlined in the Corporate Plan.

5. Which of the following actions within the Our People theme should be our priority: **Please tick one box only**
- Customer First Programme - access to services through different methods as required by the customer and at times convenient to the customer. Timely and accurate responses, improved customer experience whilst increasing productivity and maintaining or reducing costs.
 - Review of the Waste Depot facilities- to be delivered by December 2020
 - Consider food waste and review dry recycling collections - increase in quality and value of recycling
 - Charging for food safety re-inspections - ensuring safer food premises for the customer
 - Continue with use of technology for anti-social behaviour/enforcement and CCTV - ensures safer communities, higher detection rates and a bigger deterrent
6. Which of the following actions within the Our Place theme should be our priority: **Please tick one box only**
- Housing and Social regeneration - Having housing solutions to meet the needs of our diverse and vulnerable communities, regeneration of areas and addressing private sector property standards.
 - Growth agenda - making West Lindsey an investable district. Currently over £10 million received in capital grants to regenerate Gainsborough and Hemswell Cliff with further direct investment made in Market Rasen on £6.5 million on the leisure centre. These will increase the number of residents in the district and help to sustain the tax base which in turn will help to tackle the poverty which exists in areas of the district.
 - Commercial projects - Completion of the existing projects such as the crematorium and Market Rasen leisure facility and continuation of further income generating opportunities. These projects will look at maximising health and the well being of residents in the district.
7. Which of the following actions within the Our Council theme should be our priority: **Please tick one box only**
- Finance - to have an improved, modernised and customer focused finance team which delivers better value to the services. Continued excellence in financial and management accounting and reporting.
 - Performance and Programme Management - To ensure that performance management is embedded within the organisation and that programme management is part of our culture to ensure that these drive efficiencies.
 - Governance and Policy - Increased efficiency across the service and improved support to services to deliver procurement savings.
 - People and Organisational Development - Improved customer focused culture whilst delivering a fit for purpose workforce for the 21st century.
 - Information and communication technology - Deliver an ICT infrastructure which supports the customer focused service.

Section 4: New Homes Bonus

New Homes Bonus (NHB) is a government grant awarded to the council based on the number of new properties in the district which now generate council tax. The amount awarded is based on a national average council tax and the councils' benefit by circa £1,500 per property. The current policy is that NHB is used to support regeneration and growth projects throughout the district. The council receives circa £100k per annum in NHB over a period of 4 years. 79 Parish Councils raise £2m in Parish Precepts which is between 2.2% and 39.2% (average 24% currently) of the West Lindsey District Council tax bill.

8. How should New Homes Bonus be utilised in West Lindsey? **Please tick one box only**
- Provide an allocation based on number of new properties in their Parish.
 - Provide an allocation through a Communities Grant Funding Scheme in which they can all bid for local schemes.
 - Use all New Homes Bonus to support growth and regeneration across West Lindsey.
9. Should New Homes Bonus be used to support the revenue budget? **Please tick one box only**
- Yes
 - No

Section 5: Comments

- 10 Are there any services which West Lindsey do not currently deliver that you feel we should be providing?

11. Any other comments you wish to make regarding this consultation:

- 12 Panel reference:

Thank you very much for your time completing this survey.
Please send it back in the enclosed prepaid envelope by the date noted in the enclosed letter.

**If you would like a copy of this
in large, clear print, audio,
Braille or in another language,
please telephone
01427 676676**

**Guildhall, Marshall's Yard
Gainsborough, Lincolnshire DN21 2NA
Tel: 01427 676676 Fax: 01427 675170
DX 27214 Gainsborough**

www.west-lindsey.gov.uk



Prosperous Communities Committee Work Plan (as at 20 January 2020)

Purpose:

This report provides a summary of the reports due for the remainder of the Civic Year.

Recommendation:

1. That members note the schedule of reports due.

Date	Title	Lead Officer	Purpose of the report	Date First Published
28 JANUARY 2020				
9 Dec 2019	Addition of a Rough Sleeping chapter to the Lincolnshire Homeless Strategy 2018-2021	Rachel Parkin, Home Choices Team Manager	The National Rough Sleeper Strategy, published in October 2018, requires that authorities re-badge their strategies as Homelessness and Rough Sleeper strategies by the end of December 2019. The Lincolnshire strategy covers the five year term 2017 to 2021 and needs to re-badged as the Lincolnshire Homelessness and Rough Sleeper strategy by no later than 31 December 2019.	25 November 2019
28 Jan 2020	Employment & Skills Partnership	Amanda Bouttell, Senior Project and Growth Officer	Report to update on pilot year achievement and set out delivery plan for continuation.	08 July 2019
28 Jan 2020	Prosperous Communities Committee Budget 2020/21	Sue Leversedge, Business Support Team Leader	This report sets out the details of the Committee's draft revenue budget for the period of 2020/21 and estimates to 2024/25.	08 July 2019

17 MARCH 2020

17 Mar 2020	Progress of health related work	Diane Krochmal, Housing Strategy & Supply Manager	To provide an annual update report on progress of health related work	02 September 2019
17 Mar 2020	Strategic Visitor Economy Strategy	Wendy Osgodby, Senior Growth Strategy & Projects Officer	Support for the Visitor Economy is embedded within West Lindsey District Council's Corporate Plan, under the theme 'A prosperous and enterprising district' as follows: Vision: 'Creating local wealth through the visitor economy' Objectives: -Increasing number of visitors / length of stay -Increasing expenditure by visitors -Developing leisure, culture and recreational offer -Increasing the quality and number of businesses / jobs in the sector Therefore, it is clear that support for developing our Visitor Economy sits at the centre of our strategy for the future of the district.	15 October 2019
17 Mar 2020	Vulnerable Communities Strategy (formally Place Based Strategy)	Grant White, Enterprising Communities Manager	Update on place based strategy including work in South West Ward and Hemswell Cliff.	11 March 2019
17 Mar 2020	Consultation & Engagement Strategy	Grant White, Enterprising Communities Manager	To introduce a new corporate Consultation & Engagement Strategy	11 March 2019
6 Feb 2020	Progress and Delivery Report - Period 3 2019/20	Ian Knowles, Chief Executive	To present performance of the Council's key services against agreed performance measures and indicate	11 March 2019

where improvements should be made, having regard to the remedial action set out in the report.

17 Mar 2020	Viable Housing Solution	Diane Krochmal, Housing Strategy & Supply Manager	Report detailing the preferred option for a Viable Housing Solution within the South West Ward of Gainsborough	25 November 2019
11 May 2020	Climate Strategy	James O'Shaughnessy, Corporate Policy Manager & Deputy Monitoring Officer	To set out the Council's approach to becoming net zero carbon by 2050	25 November 2019
5 MAY 2020				
11 Jun 2020	Progress and Delivery Report - Period 4 2019/20	Mark Sturgess, Executive Director of Operations	To present performance for the Council's key services against agreed performance measures and indicate where improvements should be made, having regard to the remedial action set out in the report.	08 July 2019
5 May 2020	Housing Assistance Policy Update	Andy Gray, Housing and Enforcement Manager	To provide elected Members with an update on the performance related to the HAP.	25 November 2019