

Guildhall Gainsborough  
Lincolnshire DN21 2NA

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## AGENDA

**This meeting will be webcast live and the video archive published on our website**

**Prosperous Communities Committee  
Tuesday, 25th January, 2022 at 6.30 pm  
Council Chamber - The Guildhall**

**PLEASE NOTE DUE TO CAPACITY LIMITS WITHIN THE GUILDHALL WE WILL BE OPERATING A REDUCED PUBLIC VIEWING GALLERY**

Those wishing to simply view the meeting will be able to watch live via:  
<https://west-lindsey.public-i.tv/core/portal/home>

**Members\*:**

- Councillor Owen Bierley (Chairman)
- Councillor Mrs Tracey Coulson (Vice-Chairman)
- Councillor John McNeill (Vice-Chairman)
- Councillor Stephen Bunney
- Councillor Christopher Darcel
- Councillor Michael Devine
- Councillor Steve England
- Councillor Mrs Jessie Milne
- Councillor Tom Regis
- Councillor Jim Snee
- Councillor Mrs Mandy Snee
- Councillor Trevor Young

\*Committee membership is subject to any amendments agreed at Full Council on Monday 24 January

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 - 8)  
To confirm and sign as a correct record the Minutes of the Prosperous Communities Committee held on Tuesday, 7 December 2021

Agendas, Reports and Minutes will be provided upon request in the following formats:

Large Clear Print: Braille: Audio: Native Language

4. **Matters Arising Schedule** (PAGES 9 - 10)  
Setting out current position of previously agreed actions as at 17 January 2022
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. **Exclusion of Public and Press**  
To resolve that under Section 100 (A)(4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.
7. **Exempt Reports**  
i) Future of West Lindsey Markets (PAGES 11 - 66)
8. **Public Reports**  
i) Revised Waste Services Policy (PAGES 67 - 97)  
ii) Prosperous Communities Committee Budget 2022/2023 (PAGES 98 - 121)  
iii) Workplan (PAGES 122 - 123)
9. **Exclusion of Public and Press (if required)**  
To resolve that under Section 100 (A)(4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.
10. **Exempt Appendices (if required)**  
i) Exempt Appendix - Prosperous Communities Committee Budget 2022/2023 Appendix 4 - Use of Earmarked Reserves (PAGE 124)

Ian Knowles  
Head of Paid Service  
The Guildhall  
Gainsborough

Monday, 17 January 2022

Prosperous Communities Committee – 7 December 2021  
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 7 December 2021 commencing at 6.30 pm.

**Present:** Councillor Owen Bierley (Chairman)  
Councillor John McNeill (Vice-Chairman)

Councillor Stephen Bunney  
Councillor Michael Devine  
Councillor Steve England  
Councillor Mrs Jessie Milne  
Councillor Tom Regis  
Councillor Jim Snee  
Councillor Mrs Mandy Snee

**In Attendance:**  
Sally Grindrod-Smith Assistant Director of Planning and Regeneration  
Ady Selby Assistant Director of Commercial and Operational Services  
Sarah Elvin Housing Communities Project Officer  
Grant White Enterprising Communities Manager  
Marina di Salvatore Senior Growth Strategy & Projects Officer  
Katie Storr Democratic Services & Elections Team Manager  
Ele Snow Senior Democratic and Civic Officer

**Apologies:** Councillor Mrs Tracey Coulson  
Councillor Christopher Darcel  
Councillor Trevor Young

### 49 PUBLIC PARTICIPATION

There was no public participation.

### 50 MINUTES OF PREVIOUS MEETING

Councillor S. Bunney wished for it to be put on record that thanks were sent to the Council for having provided free parking in Market Rasen on the day of the Christmas Markets. The event had been well-attended and the gesture from the Council had been much appreciated. With no further comments it was

**RESOLVED** that the Minutes of the Meeting of the Prosperous Communities Committee held on 2 November 2021 be confirmed and signed as a correct record.

## **51 MATTERS ARISING SCHEDULE**

With no comments or questions, the contents of the Matters Arising schedule were duly **NOTED**.

## **52 MEMBERS' DECLARATIONS OF INTEREST**

Councillor M. Snee declared a personal interest in relation to agenda item 6b, West Lindsey Tenancy Strategy, as she was an employee of Acis. As such she would not take part in the item and would leave the room accordingly.

## **53 ECONOMIC RECOVERY PLAN**

The Committee gave consideration to a report presenting the Draft Economic Recovery Plan for the District. It was explained that the plan set out a summary of the actions taken during the pandemic to support businesses within the district, which included overseeing the distribution of £32 million to over 1800 businesses. The plan set a medium to long term vision for recovery and inclusive growth, building and supporting the delivery of the Greater Lincolnshire revival plan.

Members heard that economic indicators had continued to be monitored through the shared Greater Lincolnshire Covid 19 dashboard, and this intelligence had been used to drive action through the pandemic and to support plans for recovery. Significant business intelligence, gained through many one to one discussions with businesses over the past 18 months, had also been used to focus actions. Feedback had included

- Desire for more frequent and digital communications
- The need for easily accessible training and business advice
- Support for locally led interventions such as think local and shop local
- A desire for advertising and marketing at a local level to drive footfall into our town centres

It was highlighted that, the approach taken was built on evidence and business intelligence, working with partners across the Lincolnshire Resilience Forum, Growth Hub, LEP and wider Greater Lincolnshire authorities. The recovery plan covered what were considered to be key pre and post Covid economic challenges, as well as global challenges such as climate change and 'Brexit'. Focus had been placed on place-based investment and heritage led regeneration as well developing the narrative for stronger 'rural inclusive' levelling up across rural communities.

This had led to 6 key priority areas for future recovery, these being:

- Green recovery
- Business environment

- Regeneration and levelling up
- Key sector development
- Infrastructure (Physical and Digital)
- Supporting People and Skills

Members were asked to consider that the supporting action plan set out how work would be implemented and delivered against these priorities. This would form the programme of work over the next two years, as well as being used to support the full refresh of the Economic Growth strategy by 2024.

The Chairman thanked the Assistant Direct for Planning and Regeneration for her comprehensive explanation of the plan and invited Members of the Committee to comment.

A Member of the Committee noted the importance of working with smaller local businesses in rural areas as well as those larger town-based businesses, and highlighted that it may not always be possible for smaller businesses to engage with daytime support sessions, making the suggestion that they be held as recorded webinars for businesses to access as and when it was suitable for them. It was highlighted that there was work planned in conjunction with the rural network in order to reach those more rural businesses, as well as specialist business advisor for further support. Additionally, it was explained that the sessions were available online and so that message would need to be re-iterated to business owners. It was agreed for a list of the businesses who had signed up to the 'think local' list to be shared with Members.

It was noted that, for a business owner, time really was money and so application processes for grants and financial support needed to be clear and concise, in order to make it worthwhile to undertake the application process. It was highlighted that the application was usually a part of a wider business support package and accessed through the business support advisor, making the process as worthwhile, clear and simple as possible.

Members were supportive of the planned approach and, having been moved and seconded, it was unanimously

**RESOLVED** that:

- a) the West Lindsey draft Economic Recovery Plan and Action Plan be approved; and
- b) an annual update on progress and performance against the agreed action plan be received by Members; and
- c) the key themes and guiding principles of the Economic Recovery Plan be used to form the basis of the review of the Economic Growth Strategy (due by 2024).

## **54 WEST LINDSEY TENANCY STRATEGY**

**Note:** Councillor M. Snee left the Chamber at 6.52pm for the following item of business.

The Committee heard from the Homes, Health and Wellbeing Team Manager regarding the West Lindsey Tenancy Strategy. It was explained that the Localism Act 2011 brought in the requirement for all Local Authorities, regardless of whether they were stock holding, to produce a Tenancy Strategy. The main purpose of the Tenancy Strategy was to make best use of existing housing stock with mechanisms such as flexible tenancies, succession rights and affordable rented tenures. The strategy set out West Lindsey District Council's preferred approach to managing existing housing stock. The legislation clearly stated that Registered Providers (RPs) should "have regard" to the Local Authority Strategies when developing their own Tenancy Policies. Even though the Strategy had no statutory weight, it could help to guide the work of Registered Providers and achieve consistency across the sector.

It was explained that in 2013, West Lindsey, in partnership with City of Lincoln and North Kesteven, produced a joint tenancy strategy for Central Lincolnshire. This aligned the authorities across the housing market area in one strategy although the approaches set out within this strategy were different for each district. The existing Strategy expired in 2018. After further discussions with North Kesteven District Council and City of Lincoln Council it was decided that West Lindsey would produce a strategy for only West Lindsey. This was in part due to the other authorities needing to take a different approach as stock holding authorities.

In order to develop the new strategy, a review of the existing strategy was undertaken to understand the requirements of the strategy going forward. Alongside this, a review of the Registered Providers Tenancy Policies was also undertaken. This was to assist with determining which parts of the previous strategy had been embedded but also to evaluate whether all RP's were operating in a similar way so consistency was in place across the sector.

In response to a concern raised that tenants could be moved out of properties in order to manage housing need in the district, it was explained that the idea was to open conversations with tenants as to their housing needs and offer accommodation to suit them as their circumstances may change. For example, what had been a suitable property initially may not remain suitable years down the line as the tenant aged. It was not designed to give free reign to move tenants between properties, rather to allow for tenants to highlight changing needs and for their tenancy needs to be considered.

It was enquired as to why there had been a delay between the expiration of the previous strategy and the consideration of the current one. Members heard that, although the date had expired it remained a valid strategy and, as there was no statutory weight to the strategy, there was minimal risk associated with it. Additionally, there had been no new RP's working in the area since 2018 and the Council's stance had not changed in the intervening period. This explanation was accepted and Members thanked the Officer for the clarification.

A Member of the Committee made reference to a recent information day held by Acis where there had been several useful and informative schemes detailed to Members.

With no further questions or comments, and having been moved and seconded, it was unanimously

**RESOLVED** that:

- a) the adoption the new West Lindsey Tenancy Strategy be approved; and
- b) any future housekeeping amendment to the Strategy be delegated to the Assistant Director for Homes and Communities, in consultation with the Chair of Prosperous Communities Committee.

**Note:** Councillor M. Snee returned to the Chamber at 7.09pm

## **55 VOLUNTARY AND COMMUNITY SECTOR GRANTS 2022/23**

The Committee gave consideration to the last public report of the evening, regarding Voluntary and Community Sector Grants for 2022/2023. It was explained that the Council provided a range of Voluntary and Community Sector (VCS) Grants to support the delivery of projects and services for the benefit of our communities and residents. The delivery of these services helped contribute towards the Council's Corporate Plan priorities. The current VCS Grants were approved by Prosperous Communities Committee in October 2018 and were due to end on 31 March 2022. The report under consideration sought a one year extension to VCS grants.

It was highlighted that an additional recommendation approved at the October Committee was to undertake a more detailed Community & Voluntary Sector Funding review, which would have taken place during the final year of the three year grant period but had not been able to proceed. Owing to re-deployment and priority tasking of Community Officers during the global pandemic. The organisations being funded were also operating in response mode helping to support pandemic response and recovery work.

Therefore, the report under consideration, sought to commence a broader review of VCS grants to be completed and presented back to Committee by the end of 2022. Conducting the review during 2022 would enable Officers to take into consideration new strategies that had recently been adopted (i.e. Carbon Reduction) and ones currently in development (i.e. Health & Wellbeing Strategy). This proposed approach was in-line with other Local Authorities that also provided this type of VCS grant funding.

Members were supportive of both the VCS grant funding and the broader review to ensure it remained fit for purpose. It was explained that there would be significant consultation with Councillors and local communities however it was important to be realistic in the expectations of what could be achieved with lower funding available. It was acknowledged that there would need to be a measured approach and thanked Officers for their time and efforts over the pandemic and as recovery began.

Having been moved and seconded it was unanimously

**RESOLVED** that:

- a) the Voluntary and Community Sector Grants for 2022/23 be approved; and
- b) a broader review of all Voluntary and Community Sector Grants be approved, with findings and recommendations to be presented back to Committee before the end of 2022.

**56 WORKPLAN**

Members gave consideration to the Committee Work Plan and, with no comments, questions, or requirement for a vote, the Work Plan was **DULY NOTED**.

The Chairman thanked all present for their time and, as the last meeting of the year, extended his best wishes to all for Christmas and the New Year.

The meeting concluded at 7.20 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

Status	Title	Action Required	Comments	Due Date	Allocated To
Black	Share 'Think Local' list with Members	For the 'Think Local' list of businesses to be shared with Members as requested at PC Cttee 7 December 2021	Completed - email circulated 13 December 2021	25/01/22	Sally Grindrod-Smith
Green	enforcement Training for Parish Councils	<p>Extract from mins 22/10/19</p> <p>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</p>	<p>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.</p> <p>Currently on hold due to COVID -19 rules - virtual training not appropriate . target deadline extended as no change in rules</p>	31/12/21	Grant White
Green	information pack for parish councils re reporting issues	<p>Extract from mins of mtg 22/10/19</p> <p>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.</p>	<p>At previous Committee Meetings the Parish Charter document has now been approved and a new Parish Council Support webpage has been created as part of this. This page lists details of schemes open to parish/town councils and links to reporting things to the District Council. The page is now live at: <a href="http://www.west-lindsey.gov.uk/parishsupport">www.west-lindsey.gov.uk/parishsupport</a>.</p> <p>Lead Members have sought confirmation that this page has been promoted with the parishes,.</p> <p>Limited promotion undertaken due to COVID 19 impact on the nature of this work and activities within the charter</p>	31/12/21	Grant White

Green	<p><b>parish charter publicity and promotion and yearly impact review</b></p>	<p>approval to commence the publicity and promotion of the charter as per section 4 of the parish charter report.</p> <p>Also need to put in yearly review report as per section of the report</p>	<p><b>Publicity and Promotion of the Charter has had to be adapted due to COVID 19 . the adopted Parish Charter is now live on our website. It is available on its own webpage: <a href="http://www.west-lindsey.gov.uk/parishcharter">www.west-lindsey.gov.uk/parishcharter</a></b></p> <p><b>A page has also been created for Parish Forum events: <a href="http://www.west-lindsey.gov.uk/parishforum">www.west-lindsey.gov.uk/parishforum</a></b></p> <p><b>At the minute this page states we have no current planned events due to Covid-19 but that we are looking at a virtual event.</b></p> <p><b>GW Will liaise with Comms Teams and send out comms about this to Parish/Town Councils when we can also promote the virtual event so it's all linked up.</b></p> <p><b>Target date extended due to continuing covid restrictions</b></p> <p><b>Additional comment for information to be shared with Members in relation to Parish communications in order that Members can liaise with their Parishes and highlight such information</b></p>	31/12/21 Grant White
Green	<p><b>CCTV Case studies for Members Newsletter</b></p>	<p>extract from mins of mtg 14/7/2020</p> <p>Members felt it imperative that there was better reporting of outcomes directly resulting from CCTV intervention or information in order to improve public confidence. Officers undertook to publish some case studies in a future edition of the Members Bulletin</p>	<p><b>New comms and promotional material showing the use and impact of CCTV is planned to take place beginning January/February 2021. This timing coincides with comms on CCTV as part of the Safer Streets funded project to upgrade and expand CCTV in Gainsborough. In the meantime social media posts will be used to promote routine duties performed by CCTV where possible especially in the run up to Christmas and New Year.</b></p> <p><b>Update: Items for newsletter to be called every 4-6weeks, in line with pre-covid practices, CCTV included in call for items.</b></p> <p><b>Update: request raised with Team Manager for upcoming publication of newsletter</b></p>	31/12/21 Grant White

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted



**Prosperous Communities  
Committee**

**Tuesday, 25 January 2022**

**Subject: Revised Waste Services Policies**

Report by:	Assistant Director of Commercial and Operational Services
Contact Officer:	Ady Selby Assistant Director of Commercial and Operational Services  ady.selby@west-lindsey.gov.uk
Purpose / Summary:	This report provides commentary on the proposed Waste Service Policies resulting from the forthcoming introduction of separate paper and cardboard collections

**RECOMMENDATION(S):**

- 1. That Members approve the proposed changes to the Waste and Recycling Operational Policies document, as set out in Section 3 of this report and in Appendix 1**
- 2. That the new changes be formally introduced from April 2022.**
- 3. That Prosperous Communities Committee agree that minor policy changes can be made by the Assistant Director of Commercial and Operational Services, in consultation with the Chair of Prosperous Communities Committee.**

## IMPLICATIONS

### **Legal:**

Changes have been brought in following the enactment of The Environment Act 2021 which requires the separate collections of recyclables where Technically, Environmentally and Economically Practicable (TEEP).

### **Financial : FIN/165/22/SSc**

There are no financial implications arising from this report.

### **Staffing :**

There are no additional resource implications, and these amendments should make it easier for Customer Services to administer, with reduced staff time in dealing with some requests. Temporary 'on the ground' and Customer Services staff will be required during the implementation period, Lincolnshire County Council are providing these extra resources.

### **Equality and Diversity including Human Rights :**

Waste and Recycling Operational Policies have previously been introduced following full equality impact assessments and no new issues are identified.

### **Data Protection Implications :**

There are no data protection implications.

### **Climate Related Risks and Opportunities :**

These policies are designed to promote waste minimisation and facilitate recycling. Therefore, they will have a positive environmental impact locally and globally.

### **Section 17 Crime and Disorder Considerations :**

The requirement for a Police incident number in order to supply replacement bins for those which are stolen will be removed. This policy placed unreasonable demands on both the Police and Customer Services. Stolen bins will be monitored through resident's history on the Customer Relationship Management (CRM) system and any patterns reported to the Police.

**Health Implications:**

None

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

Appendix 1 – Revised Operational Services Policies

**Risk Assessment :**

Failure to amend Waste Policies to account for the new service regime could result in confusion for residents and contamination in waste streams.

**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

X

**Key Decision:**

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

Yes

☐

No

X

## **1. Introduction**

- 1.1 The Operational Services Policies document has been in existence for some years. It was first published to coincide with the introduction of the Triple Bin Scheme in 2009 and it has been updated to reflect changes in legislation, service standards and procedures since then. The current version is available on the WLDC website [www.west-lindsey.gov.uk/wastepolicies](http://www.west-lindsey.gov.uk/wastepolicies).
- 1.2 This report provides commentary on proposed changes to the existing “Waste and Recycling Operational Policies” document, covering all refuse and recycling related services provided by the Council. The aim of this Policies document is to provide a standardised transparent approach, which can be used to manage the wider expectations of the service, as well as providing a basis for which service standards can be monitored.
- 1.3 The Council last considered its Waste and Recycling Policies document in 2018. It is now in need of a refresh following the enactment of the Environment Act 2021 and the forthcoming introduction of separate paper and card collections in West Lindsey, although it should be noted that most policies remain unaltered.
- 1.4 The Environment Act 2021 states that recyclable household waste in each recyclable waste stream must be collected separately, where this is technically, economically and environmentally practicable (also known as TEEP). The waste streams include the following:- glass, metal, plastic, paper and card, food waste and garden waste. It is considered that the two-stream recycling system to separate out paper and card is practicable in Lincolnshire, hence the imminent introduction of separate “purple lidded” bins.
- 1.5 With the introduction of the of the purple-lidded bin, customers will have a dedicated bin for paper and card and our focus should now be on the quality of material we collect, so we can successfully recycle more.
- 1.6 A contract has been let by Lincolnshire County Council (the Waste Disposal Authority) to Palm Paper Ltd in Kings Lynn. They have stipulated that the paper and card we deliver to them needs to be dry and of good quality, which means that we cannot collect extra side waste of paper and card. Therefore, all paper and card has to be contained within the “purple lidded” wheeled bin to ensure good quality.
- 1.7 The revised Operational Policies can be found at Appendix 1.

**2 Proposed policies to be amended** - For ease of reference, the Policies being reviewed are as follows: -

Policy 8 – separate paper and card collections;  
Policy No 12 - presentation of additional recyclables;  
Policy No 14 – missed collections;  
Policy No 15 - stolen wheeled bins;  
Policy No 18 – provision of wheeled bins for new properties  
Policy No 25 – bin entitlement for Village Halls

**2.1 Policy 8 - Separate paper and card collections**

From April 2022, residents will be supplied with a purple-lidded bin for paper and cardboard only. Residents will be required to separate their paper and card from other recyclable items and present in their purple-lidded bin.

Revised collection frequencies for recycling will be implemented at this time, with both mixed recycling and paper and card bins being emptied every four weeks, with refuse remaining a fortnightly collection service in most areas. The exception to this change is properties mainly in the South West Ward of Gainsborough, these are terraced properties on a weekly sack collection service. The reason these are excluded is because the contractor does not currently accept paper and card which is contained within plastic sacks.

This change in service is necessary in order to comply with the Environment Act 2021, to enable the Council to collect a “twin-stream” of recyclables separately. The Council will collect mixed recycling (minus the paper and card) in blue bins and paper and card only in the purple-lidded bins. A separate contract has been let by Lincolnshire County Council to a dedicated paper mill to ensure this material is recycled effectively.

These new bins will be supplied free of charge until April 2024, after which time a charge will apply. The cost will be the charge applicable at that time for bins at new properties or any chargeable replacements.

**2.2 Policy 12 – Presentation of additional recyclables**

It is proposed that recycling side waste is no longer to be accepted for the reasons given below;

**Side waste (extra waste left at the side of bins)**

To encourage residents to make the best use of their recycling bins and maximise recycling, we already have a policy of not collecting any “refuse” side waste if left next to general waste bins. This policy will remain unchanged.

However, to maximise the recycling we collect, mixed recycling “side waste” is currently allowed.

The Council currently advertise that recycling side waste should be placed in carrier bags or in cardboard boxes and presented next to the blue recycling bin on collection day. Our current DMR contract (Dry Mixed Recycling) does not allow for plastic bags as these are classed as a contaminate. Also, cardboard should no longer be recycled as “mixed recycling” and should be placed in the new “purple lidded bins” and kept separate and dry. Therefore, the usual means of containing extra recycling cannot now be permitted.

With the introduction of separate bins for paper and card and the prohibition of side waste of this type, and for the reasons identified above, it is proposed that no side waste is allowed across all waste types.

For information, additional bins for mixed recycling are available for a one-off cost of £35.00 (as at 2021). Additional bins for paper and card are not currently allowed, as this scheme is still in its infancy and future need has not been demonstrated.

### **2.3 Policy No 14 – Missed collections**

The current policy on returning for missed bins within five working days is to remain. However, because of the new recycling schedule, it should be revised to read “The Council will return to empty missed bins within five working days, wherever possible this will be collected with the same material stream”.

### **3.3 Policy No 15 - Stolen wheeled bins**

Our current policy on stolen bins is that the resident is required to obtain a Police incident number before a free bin replacement can be provided. We will provide one free replacement in a three year period. The Police are reluctant to issue incident numbers in such cases, due to a lack of resources. Customer Services may receive calls about stolen bins and direct these to the Police, the calls are often returned without an incident number as the Police are not willing to provide this. This results in extra time dealing with the original request and causes frustration for the resident.

The stolen bin policy was introduced as a deterrent for spurious requests, but has caused issues since charges for wheeled bins were introduced in 2012.

It is proposed that the requirement to obtain a Police incident number be deleted, but previous requests for stolen bins are checked and a charge is made if a free replacement has already been supplied within the last three years. The charge is £35.00 (as at 2021).

## **2.4 Policy No 18 – Provision of wheeled bins for new properties**

From April 2022, the minimum requirement for bins at new properties will be a black, blue and purple-lidded bin, with garden waste bins being optional. Purple-lidded bins (for paper and card) will, however, be provided free until 2024, after this time the current charge for wheeled bins will apply.

## **2.5 Policy No 25 – Bin entitlement for Village Halls**

Village Halls and similar premises receive the same entitlement as for domestic properties. Therefore, they will be supplied with 1 x 240 litre purple-lidded bin free of charge. It is anticipated that most establishments of this type will receive their free bin upon implementation of the service and therefore, a charge is not likely to be applicable.

## **3 Summary**

- 3.1 With the introduction of bins for paper and card there are changes needed to policies in order clarify the future service provision.

From April 2022, residents who already have wheeled bins will be required to have an additional purple-lidded bin in order to keep their paper and card separate from their mixed recycling. This applies to most households in the West Lindsey area.

There will be changes to the collection schedule of recyclable materials, in that bins for mixed recycling and paper and card will both be emptied every four weeks.

After April 2024, residents will be required to purchase a minimum of three bins for new properties. Before this date purple-lidded bins will be supplied free of charge.

- 3.2 The policy for collecting “side waste” should be amended to say that no side waste is allowed for any waste type.
- 3.3 The requirement to obtain a Police incident number is to be deleted, but previous requests for stolen bins will be checked and a charge made if a free replacement has already been supplied within the last three years. The charge is £35.00 (as at 2021).
- 3.4 Village Halls and similar premises be entitled to a bin for paper and card the same as for domestic properties.

- 3.5 The current Policy on charges for replacement bins is to remain unchanged, with only stolen bins (one in a three year period) or bins damaged by West Lindsey crews to be supplied free of charge.
- 3.6 The missed bin Policy is to be amended to so that it states we will return for missed bins and they will be collected with the same material stream wherever possible.
- 3.7 These amendments will come into effect in April 2022.

# Waste and Recycling Operational Policies



VERSION CONTROL		
Version	Details	By who
Version 2.1	Amended 11/1/22 following MT	AS/EB
Version 2.2	Amended 17/1/22 following Chairs Brief	AS/EB

**Full Review date two years from adoption – April 2024**

## Contents

Section/Policy	Page
Version Control	2
Introduction	4
Policy 1: Frequency of collection	5
Policy 2: Provision of wheeled bins	5
Policy 3: Charges for wheeled bins	7
Policy 4: Authorised sack scheme	8
Policy 5: Presentation of refuse and recyclables	9
Policy 6: Collection of refuse	10
Policy 7: Recycling collection	10
Policy 8: Separate paper and card collections	12
Policy 9: Rejection of receptacles for collection	12
Policy 10: Assisted Collection Service	13
Policy 11: Presentation of side waste	13
Policy 12: Presentation of additional recyclables	14
Policy 13: Premises in multiple occupancy	14
Policy 14: Missed collections	15
Policy 15: Wheeled bin lost in collection vehicle	16
Policy 16: Stolen wheeled bin	16
Policy 17: Provision of non-standard wheeled bins	17
Policy 18: Provision of wheeled bin to new dwellings	17
Policy 19: Provision of authorised sacks to new dwellings	17
Policy 20: Pre-paid authorised sacks	17
Policy 21: Clinical waste collection service	18
Policy 22: Bulky waste collection service	19
Policy 23: Garden Waste Collections	20
Policy 24: Commercial Waste Collections	21
Policy 25: Village Halls and similar premises	21
Policy 26: Education and Enforcement Procedures	22
Policy 27: Severe Weather	23

## Introduction

West Lindsey District Council's Refuse and Recycling Policy aims to ensure that our waste and recycling services operate effectively and efficiently in order to maximise recycling and reduce the amount of residual waste.

This policy document is designed to lay out agreed policies and procedures that are clearly defined, ensuring transparency and maintaining certainty for residents, Council members and officers of the District Council.

Under the terms of the Environmental Protection Act 1990, West Lindsey District Council is classed as a Waste Collection Authority, and as such, under section 45(1) we have a statutory duty to collect household waste from all domestic properties within our administrative area.

Under Section 46(4) of the Environmental Protection Act 1990, the Council has specific powers to stipulate:

- The size and type of the collection receptacle(s)
- Where the receptacle(s) must be placed for the purpose of collection and emptying
- The materials or items which may or may not be placed within the receptacle(s)

Any residents not complying with the Council's requirements, as per the Section 46 notification, may be subject to a fixed penalty ticket or other legal action, or a loss of the collection service.

It is intended that the policy document will outline how West Lindsey District Council will deliver the refuse and recycling collection service and with appropriate education and support, enforcement should not be required.



## **Policy 1: Frequency of Collection**

The Council will collect household refuse and household recyclables on an alternate weekly basis in most areas of the District. For paid subscribers to the service, garden waste will also be collected on a fortnightly basis during the collection season. The collection season is currently set to run from the beginning of April to the start of December. Garden waste collections are organised to ensure that each household receives 18 collections, providing they sign up to the service prior to the start of the collection season. See Policy 23 for more information about the garden waste collections.

The collection day will normally be the same day of the week for refuse and for recycling.

The time of the day for collection may vary due to road works, vehicle breakdowns or other situations outside of our control. Therefore, please present your bin(s) before 7am on your designated collection day. Bins can be presented after 7pm on the evening prior to collection.

During Bank Holiday weeks, collections will usually be as per your regular collection day. However, there may be occasions when collection days are altered. This is normally over the Christmas and New Year period.

Information about alterations will be advertised through a number of methods including on the Council's website at [www.west-lindsey.gov.uk](http://www.west-lindsey.gov.uk), resident publications, social media and local newspapers.

We aim not to change your collection day from year to year, but occasionally this is necessary to ensure that our collection rounds take account of new home building and are routed efficiently.

We currently provide collection calendars to all households in the district on an annual basis, to advise of collection arrangements throughout the year. Details of collection arrangements will always be made available on our website at [www.west-lindsey.gov.uk/mybinday](http://www.west-lindsey.gov.uk/mybinday)

## **Policy 2: Provision of Wheeled Bins**

All households are required to present their waste and separated recyclables in wheeled bins or bags issued by the Council. Presentation must be made at the front boundary of their property where it meets the kerbside. We refer to this point as the curtilage (see Policy 5).

The exception to this policy will be where households are unable to move wheeled bins to the curtilage of the property, due to access difficulties, e.g. terraced properties with no viable access for wheeled bins from the rear of the property to the curtilage. In these or similar access or health and safety circumstances, alternative waste collection receptacles will be provided, by arrangement with and at the discretion of West Lindsey's Operational Services Manager.

In the interests of waste minimisation, and therefore reducing costs to the council tax payer, the Council issues black (refuse) wheeled bin capacity to households based upon household occupancy.

Household occupancy is defined as number of permanent, full time occupants. Please be aware that a charge also now applies for supplying additional wheeled bins (if permitted).

A standard family wheeled bin (180L) is the default bin provided to the majority of residents. Separate policies are applicable for flats and premises of multiple-occupancy (see Policy 13).

### **Large Family wheeled bin (240L):**

Only households that have four or more occupants, or a specific verified need, such as medical waste (see Policy 21) can apply for additional refuse bin capacity. This request can be completed online by visiting [www.west-lindsey.gov.uk/doitonline](http://www.west-lindsey.gov.uk/doitonline) or alternatively you can call our Customer Services on 01427 676676.

This request will only be approved subject to residents using the existing recycling facilities to the fullest extent. Once provided, a family wheeled bin may be taken away and replaced with a Standard Family wheeled bin (180L) if this condition is not satisfied. Households will then not be eligible for another assessment for a period of 6 months. Please be aware that a charge also applies for supplying wheeled bins.

### **Second refuse wheeled bin:**

There will be a very limited number of households who will need greater waste capacities than is offered by the 240L bin. In such cases residents may be offered a second wheeled bin to enable them to safely dispose of the waste that they produce. The bin size offered will reflect the needs of the household which will be assessed by the Council. Examples include large families with more than 3 children in nappies and adults with large quantities of non-hazardous medical waste.

Two bins will be provided for a fixed period only and this will be reviewed at the end of this period. Once again, provision will be subject to households using the existing recycling facilities to the fullest extent.

At these properties both bins will display a sticker so that collection crews will know to empty 2 bins.

### **Policy 3: Charges for Wheeled Bins**

Charges for supplying wheeled bins were introduced by West Lindsey District Council in 2012.

Due to the current financial situation, the Council is under increased pressure to save money. The charges for bin provision solely cover the cost of the bins and their delivery. We also aim to encourage householders to take better care of their bins by labelling with their house number and bringing back in as soon as possible after collection.

This charge applies both to new properties and for replacement bin and payment will be taken prior to any replacement being ordered/delivered. The exception is where bins are damaged by our crews or reported as stolen. Please visit [www.west-lindsey.gov.uk/wastefees](http://www.west-lindsey.gov.uk/wastefees) for details of current charges.

Any requests to provide new wheeled bins (refuse or recycling) for a new build property or due to damage, loss or theft must be made to the Council; either by contacting the Customer Service Centre on 01427 676676 or using the online request service which can be found at [www.west-lindsey.gov.uk/doitonline](http://www.west-lindsey.gov.uk/doitonline).

Replacement wheeled bins will be delivered to householders as soon as practicable after the payment has been received, but in all cases within 10 working days.

All refuse and recycling receptacles supplied to householders shall always remain the property of the Council.

When householders move home they must leave the refuse and recycling wheeled bins at the property for the new occupant. Householders are responsible for the storage, safe keeping and cleaning of refuse and recycling receptacles.

For newly built properties, either the developer or the builder (if smaller estates or individual properties) will be responsible for the purchase of wheeled bins for the properties they have constructed. If developers fail to make this provision, the resident will be liable for the purchase of the wheeled bins. No collections will be made until such time as wheeled bins, of an approved design and colour, have been purchased.

These wheeled bins can be purchased from the Council or can be procured by the developers, provided they are approved for use by the Council. The wheeled bins will become the property of the Council and must be left at the property when residents move out.

## Policy 4: Authorised Sack Scheme for Exempt Properties

Where agreed by the Operational Services Manager (or designated Officer) individual households unable to utilise wheeled bins to contain their waste and recyclables, will be provided alternative receptacles. These will consist of blue (refuse) and clear (recycling) 'authorised sacks'. Sacks for the presentation garden waste can be provided for a small charge (see Policy 23).

Properties that may be exempted from the wheeled bin scheme include:

- Purpose built blocks of flats
- Flats above shops
- Properties with no frontage
- Properties with very small front gardens (less than 1 metre deep) that have insufficient space for a wheeled bin
- Very long drives

The suitability of a wheeled bin collection to properties with steps or steep frontages will be assessed on a case by case basis. If, for health and safety reasons, they are found to be unsuitable then they will be exempted.

Authorised sacks will be issued to households every 6 months and will provide the same capacity to contain waste and recyclables, as would be available if the householder were provided with wheeled bins. Unless a prior arrangement has been made, a maximum of four blue bags per collection will be picked up. Any more will be treated as side waste and will not be collected.

Table 1 below identifies the number of authorised sacks provided to households under this arrangement.

Where households use their allocation of 'authorised' sacks before they are replenished, the householder will be required to purchase 'pre-paid' authorised sacks in which to present their waste (see Policy 19).

Where households, not recorded as being on the authorised sack scheme present authorised sacks, the sacks will be rejected for collection.

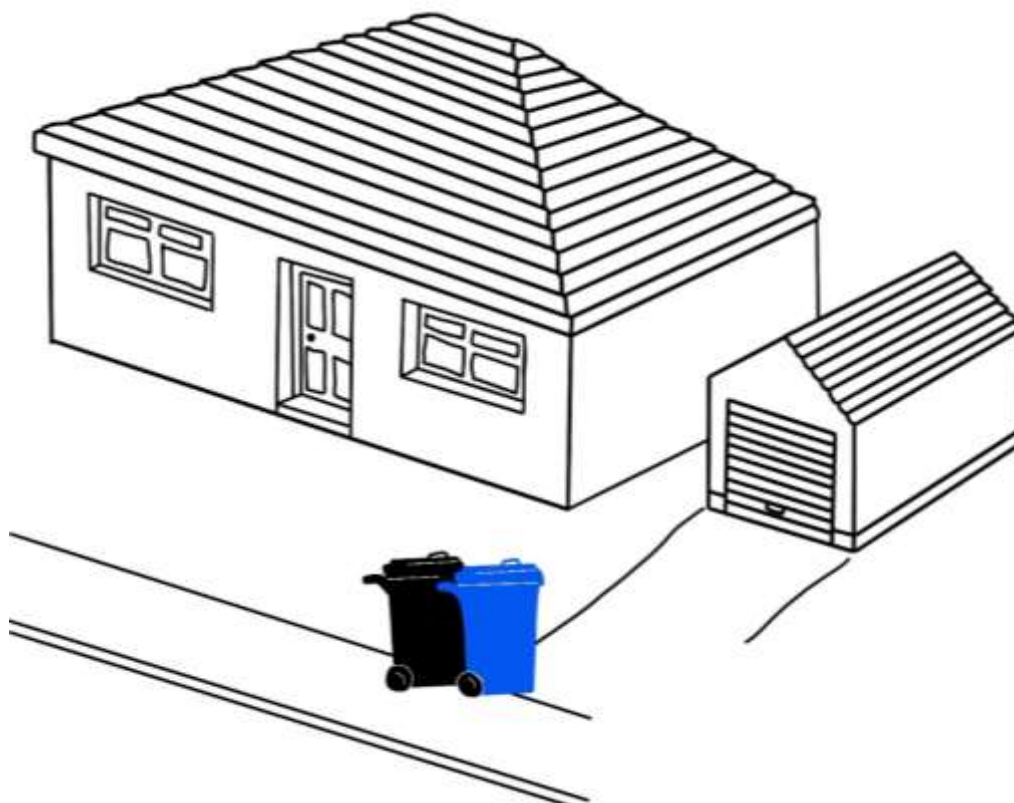
Table 1: Number of Authorised Sacks Issued to Households (per 6 months)

Household Occupancy	Refuse (Blue)	Recycling (Clear)
4	65	78
5	78	100
More than 5	To be assessed *	To be assessed *

\* At discretion of the Operational Services Manager or Designated Officer

## Policy 5: Presentation of Refuse and Recyclables

Waste and recycling receptacles must be presented at the curtilage (front boundary) of the property, at the point nearest the highway by 7am on the appointed day of collection. The wheeled bins should then be taken back onto your property by the end of the collection day.



The Council will not empty any non-WLDC wheeled bins.

Where residents report difficulty in terms of being able to present their bin, due to access issues such as steep slope or steps to access their property, a Council Officer will visit the householder to determine the most appropriate solution.

Where householders share a driveway, they will be required to present their waste receptacles for collection at the end of the shared drive, at a point nearest to the highway.

Where an individual property is located down a 'long-driveway', the householder is required to present their waste receptacle for collection at the point nearest the highway. The Council's designated Officer will visit the householder to assess the most appropriate location to present the waste receptacles and the type of receptacles to be used. Where the 'long-driveway' serves several properties, the Council will arrange for the designated Officer to visit and assess if it is appropriate for a collection freighter to access the properties.

Any variation to this Policy will be at the discretion of the Waste Policy and Commercial Waste Lead Officer or designated Officer. Their decision will be deemed to be final.

## Policy 6: Collection of Refuse

All refuse receptacles are liable to inspection before collection.

The refuse receptacle should contain 'non-recyclable' household waste only:

The refuse receptacle **must not** contain:

- Liquid waste
- Garden/yard waste
- Soil
- High grade clinical waste, including sharps
- Tyres
- Hazardous waste
- Waste Electrical and Electronic Equipment
- Large 'bulky' items.
- Construction/DIY waste such as bricks, plasterboard; cement, aggregates, and timber.
- Paint (in liquid form)

The Council can be contacted regarding arrangements for disposal of the types of waste listed above or see [www.west-lindsey.gov.uk/householdwaste](http://www.west-lindsey.gov.uk/householdwaste).

Should the refuse receptacle contain wastes of the type detailed above, the refuse operator will not collect the waste. In this circumstance, should the refuse not be collected, the disposal of the waste will then become the responsibility of the householder, who will be required to dispose the waste in accordance with instructions provided by the Supervising Officer.

Generally, the householder will be required to remove the incorrect waste item(s). The receptacle can then be presented on the next refuse collection day. In this circumstance householders are required to contain additional waste they are not able to fit into the wheeled bin, in WLDC pre-paid sacks until the next refuse collection (see Policy 20).

Failure to comply with instructions of the Supervising Officer may result in enforcement action being taken under appropriate legislation (see Policy 26).

## Policy 7: Recycling Collection

Under Section 46 of the Environmental Protection Act 1990 and the Environment Act 2021, the Council is exercising its powers to require households to segregate their waste for recycling purposes.

All recycling receptacles will be liable to inspection prior to collection, to establish that they contain only the designated recyclable materials, as detailed on the back of your collection calendar. Or visit [www.west-lindsey.gov.uk/recycling](http://www.west-lindsey.gov.uk/recycling) for further information.

The Council will provide additional printed information or a visit to explain which materials are suitable for recycling upon request.

Contamination can have a major impact on our recycling and composting schemes by reducing the quality of the material and the risk that it will be rejected by the re-processors. The rejection of loads increases disposal charges.

Recycling and garden waste receptacles considered by operatives to be 'contaminated' will not be collected. Should the operative observe a contaminated receptacle, a sticker will be attached to it, notifying the resident why it has not been collected.

At the discretion of the Waste Operative he may remove contaminating materials from receptacles and empty the bin if contamination is not considered severe enough to warrant a bin rejection.

The Council will not make an unscheduled return to collect recycling receptacles rejected for collection, even if the offending material has been removed by the householder. In this circumstance, should the recycling receptacle not be collected, the disposal of the rejected waste will be the responsibility of the householder, who will be required to dispose of the materials in accordance with instructions provided.

Generally the householder will be required to remove the waste causing the contamination problem. The receptacle can then be presented on the next recycling collection day. In this circumstance, householders are required to contain the recyclables they are not able to fit into the wheeled bin in their own clear plastic sacks, until the next recycling collection. It can then be presented next to the blue bin. Excess garden waste may not be presented in this way.

The Supervising Officer has the discretion to arrange for the contaminated recycling receptacle to be collected on the following refuse collection day. This option will be made available to the householder on one occasion only, following a receptacle being rejected for being contaminated.

Should a householder continue to present recycling receptacles containing contaminating waste material, the Council will take appropriate enforcement action under available legislation (see Policy 26).

The Council will provide a reasonable level of advice and assistance to householders regarding how to recycle their waste effectively, prior to taking enforcement measures.

## **Policy 8: Separate Paper and Card Collections**

Separate paper and card collections will take effect as from April 2022. Residents will be required to separate their paper and card from other mixed dry recyclables.

Again, under Section 46 of the Environmental Protection Act 1990, the Council is exercising its powers to require households to segregate their waste for recycling purposes. Also, Section 57 of the Environment Act 2021, has requirements for separate collections of recycling by material type.

A separate “purple lidded” bin will be supplied to properties already on a wheeled bin service. The collection frequency will be amended as follows:-

- Week 1 – Black (general waste)
- Week 2 – Blue (dry mixed recycling)
- Week 3 – Black (general waste)
- Week 4 – Purple-lidded bin (separate paper and card) – and repeat the above schedule

These new purple-lidded bins will be supplied free for the first two years of the scheme (until April 2024).

The reason for introducing this extra bin is that we need to improve the quality of recycling we collect in West Lindsey and in Lincolnshire as a whole. The present method for collecting recycling (all in one bin) means that the vast majority of paper and card we collect is contaminated by the other items in the recycling bin, like glass and often food waste.

The Environment Act 2021 has the potential to bring fundamental changes to our waste collection service and requires the separate collection of different types of recycle.

## **Policy 9: Rejection of Receptacles for Collection**

The Council will reject for collection, refuse and recyclable receptacles for the following reasons:

- Bin lid not fully closed;
- Wrong receptacle presented, e.g. recycling bin presented on refuse week;
- Materials not suitable for recycling placed into the recycling receptacle;
- Refuse receptacle contains waste as detailed in Policy 6 above;
- Waste receptacle too heavy to lift, due to it containing heavy waste such as construction/DIY/soil/yard/garden wastes.
- Waste and recyclables presented in blue authorised sacks at properties not recorded as being part of the authorised sack scheme.
- Authorised sacks presented in dustbins.

## **Policy 10: Assisted Collection**

This policy outlines how householders can access the assisted collection service so they can participate fully in the refuse and recycling collection service.

Residents, who are unable to transport their wheeled bins/bags to the required collection point, because of ill health, infirmity or disability, and without other occupants in the household able to assist them (16 years and over), will be placed on the 'assisted collection' scheme, upon request.

Residents are required to provide information so that a simple assessment may be completed. Applications are considered on a case by case basis. Home visits are carried out where necessary.

Assisted collections are subject to the Council being satisfied that service provision is warranted.

Alternative receptacles, for example bags, can be provided on assessment of the needs of the customer as well as to facilitate collection by our operatives.

Residents on the assisted collection scheme will have their wheeled bins/bags collected by a collection operative from an agreed location and emptied into the collection vehicle. Wheeled bins will be returned to the same location.

It is the resident's responsibility to ensure the unobstructed availability of the receptacles i.e. gates etc. are unlocked by 7.00am on the date of collection. If the collection operative is unable to gain access to the wheeled bin/bags they will not be emptied/collected until the next scheduled collection.

If the householder's circumstances change, the resident must inform the Council. The Council will periodically review the assisted collection register.

## **Policy 11: Presentation of Side Waste (Refuse)**

The presentation of 'side' waste does not support waste minimisation principles or encourage residents to maximise recycling. Therefore, excess household refuse left beside the wheeled bin will not be collected, unless it is contained within pre-paid WLDC authorised refuse sacks.

Pre-paid authorised sacks are made chargeable so as to provide incentive to householders to recycle and compost their waste at home, thereby reducing waste arising.

Should households not be able to contain refuse within the refuse bin, they may take this waste to their local Household Waste and Recycling Centre see Lincolnshire County Council's web page [www.lincolnshire.gov.uk/recycling-waste](http://www.lincolnshire.gov.uk/recycling-waste) for locations). Alternatively, residents can purchase pre-paid excess refuse sacks.

The Council will provide advice to householders on reducing their waste, upon request.

Should the householder continue to present unauthorised side waste, the Council will take appropriate enforcement action under the relevant legislation.

### **Policy 12: Presentation of Additional Recyclables**

The Council encourages households to maximise the presentation of materials for recycling. Therefore, extra blue recycling bins are available for a one-off cost.

Following the introduction of separate paper and card collections in 2022 recycling side waste can no longer be allowed for the following reasons.

- Paper and card must be kept clean and dry and must be contained within the purple-lidded wheeled bin.
- Mixed recycling side waste is also no longer permitted. This is because plastic bags (used to contain the excess) are classed as a contaminate and are not permitted in our recycling contract and cardboard boxes should be contained within the purple-lidded bin and not collected with mixed dry recycling.

Where bulky items with cardboard packaging arise, these must be broken up and contained within your purple-lidded bin. We can no longer take large cardboard boxes if left next to your recycling bins, as paper and card needs to be kept clean and dry. The bulky cardboard packaging must be free of polystyrene, plastic films, string, rope, banding and other non-recyclable waste.

Where a property is part commercial and part residential, councils are entitled to charge for collection of all of the waste. The Council will provide 1 x 240 litre mixed recycling bin and 1 x 240 bin for paper and card only for the collection of the household element. The occupier must be able to provide proof of disposal route for the commercial waste and where there are doubts as to the origins of the waste (i.e. where commercial waste is apparent) then additional recyclables will not be collected or a charge will be made.

### **Policy 13: Premises in Multiple-Occupancy**

This Policy sets out the provisions for refuse and recycling collection within communal refuse storage areas.

It is the Council's preference to supply individual wheeled bins wherever possible, even for flats, but for multiple occupancy households/properties, the Council may supply an appropriately sized larger wheeled bin(s) for refuse and recyclables. It may be that a bag service as is deemed most suitable in some instances.

The developer/builder/management agent should engage with the Council at the earliest opportunity when considering waste management arrangements for their complexes. Larger bins will only be serviced by prior arrangement and a fee must be paid to the Council for their provision. Only WLDC approved bins will be emptied.

Where residents of multiple occupancy properties do not segregate their waste for recycling in an effective manner, the Council will endeavour to work with residents to encourage recycling. If appropriate the Council will use its enforcement powers to achieve improvement in recycling performance from multiple-occupancy properties.

Where the reasonable efforts of the Council fail to improve the quality of recyclables presented for collection, the Council may remove the recycling receptacle. The refuse receptacle will still be collected fortnightly on refuse collection week. The combined capacity of the refuse receptacles (in litres) should not exceed 180 multiplied by the number of occupied properties.

The Council will assess the servicing of flats/ mixed properties on an individual basis and cases will be considered on their merits. Property visits and discussions with the relevant management agencies will be carried out where appropriate.

Where there is contamination within the waste on a regular basis the Council will require the management agency/housing association/landlord to, at their own expense, ensure all non-recyclable material is removed in readiness for the next collection.

It is the property management company/residents' role to present the bins in a manner that allows for a collection to take place. Where access is not possible due to locked gates etc the wheeled bins/bags will not be collected. Only where damage is caused as a direct result of the collection process will the Council pay for the repair or replacement of the receptacles.

Where bin stores have excess waste blocking access (bags, loose waste, furniture etc), the collection crew will not clear the area. If it is not possible for the collection crew to collect the wheeled bins/bags, they will be left and it will be the responsibility of the Management Company/residents to dispose of the waste.

Any disposal of wastes by residents or landlords should be carried out in compliance with current legislation.

Where a property is part commercial and part residential - for example a public house with living accommodation above or a shop with living accommodation, councils are entitled to charge for collection of all of the waste. The Council will provide standard capacity (1 x 180 litre refuse bin, 1 x 240 litre mixed recycling bin and 1 x 240 litre bin for paper and card) for the collection of the household element, but where there are doubts as to the origins of the waste (i.e. where commercial waste is apparent) then the waste will not be collected or a charge will be made.

#### **Policy 14: Missed Collections**

Waste and recycling receptacles are to be presented for collection by 7am on the designated day of collection.

If receptacles are not presented by 7am on the day of collection, bins reported as missed will not be considered a 'missed' collection. Responsibility for disposal of the waste will then become that of the householder.

Waste and recycling receptacles not presented for collection at the time the collection operatives arrive at the property will be recorded on the round sheet, which will be submitted to the Supervising Officer at the end of the working day.

If a receptacle is recorded on the round sheet as 'not presented', responsibility for disposal will become that of the householder. Therefore, the Council will not return to collect the bin.

A collection will not be recorded as missed collection until after 4:30 pm on the designated day of collection, as collection routes and times are liable to change. However if a householder has not had their bin collected and adjacent neighbours have, they should contact the Council on 01427 676676. We will then attempt to revisit for collection on the same day subject to the record sheet failing to show the receptacle as not being presented for collection.

Should a missed collection be reported after 4.30pm on the designated day of collection, and subject to the record sheet failing to show the receptacle as not being presented for collection, WLDC will be required to go back within 5 working days and collect the waste. The missed bin will be emptied with the same material stream wherever possible.

Where householders do not present their refuse or recyclables for collection in accordance with Council requirements, the householder will have the following options:

- Take the waste to their local Household Waste and Recycling Centre;
- Store the waste until the next collection day;
- If required, purchase authorised pre-paid sacks to contain the waste until the next collection.

### **Policy 15: Wheeled Bin Lost in Collection Vehicle**

There may be some circumstances where a bin is lost or damaged in the back of the collection vehicle. Should this occur, our operative is instructed to place a note through the householder's door advising of the incident.

In these cases, the Council will replace the wheeled bin free of charge as soon as reasonably practicable.

In the interim, the Council will send sufficient authorised sacks to the householder to cover the period between when the bin is reported missing, to the planned delivery date of the replacement receptacle.

### **Policy 16: Stolen Wheeled Bin**

When a resident reports their bin as stolen, we will provide one replacement bin only within a three year period.

The Council will send sufficient authorised sacks to the householder to cover the period between when the bin is reported missing, to the planned delivery date of the replacement bin.

The report of the stolen bin will be recorded and should a further bin be reported as stolen within a three year period, the householder will be required to pay for a replacement bin.

If a stolen bin is reported from an address where the previous occupants had a bin stolen, the Council will provide the first replacement bin free of charge.

If we believe a bin has been misused, damaged or lost by a householder the Council will charge the householder for a replacement. Even when a charge is paid by the householder, the bin remains the property of the Council.

This Policy is designed to encourage responsible use of containers, and because we consider it fairer that the cost of replacements be met by the residents requiring them, not council tax payers as a whole.”

### **Policy 17: Provision of Non-Standard Wheeled Bins**

Where household occupancy changes or circumstances arise so as to merit extra receptacle capacity, the Council can make arrangements to provide the additional capacity required upon receipt of the necessary payment.

### **Policy 18: Provision of Wheeled Bins to New Dwellings**

The Council will provide wheeled bins to new dwellings upon receipt of the necessary payment for bins, the minimum requirement is for a black, blue and purple-lidded bin, with the garden waste bin being optional.

The property developer should contact Operational Services regarding new developments in order that adequate and suitable storage is identified.

### **Policy 19: Provision of Authorised Sacks to New Dwellings**

New dwellings will not be provided with authorised sacks as an alternative to wheeled bins, unless Policy 2 applies.

### **Policy 20: Pre-Paid Authorised Sacks**

To encourage effective recycling and waste minimisation, the Council does not collect ‘side waste’, in accordance with Policy 11, unless contained within an authorised pre-paid sack.

Blue sacks are available to purchase from WLDC offices at The Guildhall, Gainsborough. They are also available by post (although a delivery charge applies).

For current charges of the authorised pre-paid sacks please visit [www.west-lindsey.gov.uk/wastefees](http://www.west-lindsey.gov.uk/wastefees)

The Council will review provision of the service and increase the charge in-line with inflation, on an annual basis, thereafter.

## **Policy 21: Clinical and Medical Waste Provisions**

West Lindsey is required to collect Clinical Waste (Healthcare) waste from domestic properties, (although it is classed as household waste for which a charge can be made).

### **Hazardous Clinical Waste:**

Some clinical waste, e.g. haemodialysis waste and sharps are classified as hazardous waste and need to be disposed of separately and sent for incineration.

West Lindsey currently only collect sharps waste and this service is available upon request by telephoning 01427 676676. An appointment will be given for collection (within a 48 hour slot).

Requests for collection of other hazardous clinical waste such as haemodialysis waste must be referred to WLDC by appropriate PCT, (Primary Care Trust) which then will be forwarded onto Lincolnshire County Council for a collection to be organised with a specialised contractor.

### **Non-Hazardous Clinical/Medical Waste:**

Most types of low grade clinical waste, such as bandages, dressings, drainage bags, colostomy bags and incontinence pads are classed as low grade (non-hazardous) can be disposed of along with your normal domestic refuse, and placed within your black wheeled bin.

Upon request, the Council will provide larger or an additional wheeled refuse bin to residents. For residents on a refuse sack service, the Council will also supply additional refuse sacks for this purpose and to enable the waste to be double-bagged.

To request a larger or additional wheeled bin for medical waste reasons, please contact our Customer Services team on 01427 676676 or visit [www.west-lindsey.gov.uk/doitonline](http://www.west-lindsey.gov.uk/doitonline).

The Council does not provide a service for the removal/disposal of unused pharmaceuticals, which should be returned to a pharmacy.

## Policy 22: Bulky Waste Collection Services

The Council provides a bulky waste collection service for large household items such as:

- Table & chairs
- Washing machines
- Dishwashers
- Carpets
- Mattresses
- Suites
- Beds
- Wardrobes
- Cookers etc.
- Fridge/freezers

There is a charge for this service, see [www.west-lindsey.gov.uk/wastefees](http://www.west-lindsey.gov.uk/wastefees) for current charges. The minimum charge will consist of a number of items but not to exceed 6 points. If the points value is exceeded then an extra amount also applies. An example of the points value is given below.

3 points:

- King sized bed base, mattress, headboard and fittings
- 3 piece suite

2 points:

- Cooker
- Dishwasher

1 point:

- Chest of drawers
- Kitchen table
- Dressing table

A collection date (within a 48 hour slot) is given to the customer when they request a collection. Means tested benefits no longer apply. The bulky waste collection service does not include collection of items such as:

- Bricks
- Concrete
- Tyres and car parts
- Cast Iron Boilers
- Oil tanks
- Plasterboard

## Policy 23: Garden Waste Collections

This policy sets out the optional garden waste service which is provided by the Council. A separate, chargeable service for the collection of green garden waste is available to householders. Information on how to subscribe can be accessed on [www.west-lindsey.gov.uk/gardenwaste](http://www.west-lindsey.gov.uk/gardenwaste) or by calling the Customer Service Team on 01427 676676.

Garden waste is not permitted in the residual or recycling waste wheeled bins/bags and will not be collected. Householders who do not subscribe to the service must make arrangements to dispose of their own garden waste either by composting or at their local Household Waste Recycling Centre.

For paid subscribers to the service, garden waste will be collected on a fortnightly basis during the collection season. The collection season is currently set to run from the beginning of April to the start of December. Garden waste collections are organised to ensure that each household receives 18 collections, providing they sign up to the service prior to the start of the collection season.

Where agreed by the Operational Services Manager (or designated Officer) individual households unable to utilise wheeled bins to present their garden waste will be able to purchase garden waste sacks. Households who purchase sacks will be added to our collection round database, and sacks will be picked up and taken for composting during the collection season. Sacks will be a minimum of 80 litres in capacity and will be available to purchase in bundles of 54 bags for the same cost as the annual charge for a wheeled bin (including delivery.) This gives the same equivalent capacity to contain garden waste as would be available if the householder were provided with a wheeled bin and is priced at the same rate. In addition, there is no expiry date for the sacks, so any unused from the bundle can be presented in the next collection season.

Our standard collection vehicles will be unable to ensure that garden waste contained in sacks is recycled and therefore, the sack service will only be available to residents where a wheeled bin collection is unsuitable.

There is no limit to the number of garden waste wheeled bins or sacks which a householder may purchase, if they are unable to utilise wheeled bins.

It is possible to opt-out of the scheme once joined; householders are not required to return the wheeled bin to the Council.

It is possible to opt back into the scheme at any time following payment of the appropriate fee.

If a resident is moving within the administrative area of the Council they will need to inform the Council either by contacting our Customer Service Team on 01427 67676 or by email at [gardenwaste@west-lindsey.gov.uk](mailto:gardenwaste@west-lindsey.gov.uk) where arrangements will be made to transfer the service to the new property. The householder is required to leave the garden waste wheeled bin (and sticker) at the property they are moving from. If the householder is moving out of the administrative area they should inform the Council, but there is no entitlement to a refund for the remainder of the chargeable period. Full terms and conditions for the service can be found at [www.west-lindsey.gov.uk/gardenwaste](http://www.west-lindsey.gov.uk/gardenwaste)

## **Policy 24: Commercial Waste Collections**

A commercial/trade waste and recycling collection service is offered to businesses in West Lindsey.

The service is available to all schools, parish, church and village halls as well as shops and businesses of all sizes.

The service is available at an agreed charge, based on frequency, numbers of bins and number of collections.

The collections, where possible, will be co-mingled with domestically generated waste but may, where required by frequency of collection, be collected by a separate, designated vehicle.

The service will be based on wheeled bin collections but will be customer focussed in that bag collections may be available to those customers with insufficient storage capacity for wheeled bins.

Waste generated from residential premises being used for business purposes, where there is a requirement for planning permission for such use, will be dealt with as commercial waste.

Premises such as public houses which are also used as domestic residential accommodation are known as a “mixed hereditaments” and as such are only entitled to the standard issue of wheeled bins.

It is recognised that some individual traders work from home and provided that any waste generated along with the normal household waste does not require any additional capacity or have any particular hazardous qualities it will be dealt with as normal domestic waste.

Churches and other places of worship (as opposed to church halls and associated offices) will still get 1 x 240 litre mixed recycling, 1 x 240 litre bin for paper and card and 1 x 240 litre refuse bin free of charge.

Free waste collection services to non-domestic properties will cease. Non-domestic customers, using a domestic wheeled bin, will have that bin removed.

## **Policy 25: Village Halls and Similar Premises**

West Lindsey District Council will provide and empty, a set of bins, comprising of 1 x 180 litre refuse bin, 1 x 240 mixed recycling bin and 1 x 240 litre bin for paper and card to; Village Halls; Community Centres; ‘not for profit’ voluntary sector organisations (excluding charity based retail outlets), places of worship and any halls attached. There will be no charge for these bins.

The Council will also make a charge for providing any additional capacity above this standard issue. Requests would be charged at our standard commercial rates (see Policy 24) or alternatively, any request for additional waste bin capacity should be referred to a private contractor.

The Council would also charge in instances where the predominant activity on such premises is commercial in nature, i.e. operated to generate a profit, such as pre-school/child-minding or private fitness/slimming classes.

Activities that are set up and run as an adjunct from some external organisation (e.g. nurseries would be subject to a charge).

The existence of a charity registration number does not infer exemption, as many charities are classified as producers of commercial waste and operate in such markets.

Since free waste collection is only intended to benefit premises whose main function is hosting public meetings, in some cases, the Council will request that applications are made in writing detailing activities. We reserve the right to monitor and review periodically to see if such premises remain in scope.

## **Policy 26: Education and Enforcement Procedures**

This Policy outlines the enforcement procedures for the Waste and Recycling Service. Building awareness and having an educational approach is important to help residents understand their role, and assist with improving recycling and operating efficient services. Enforcement activities will be in accordance with the Council's 'Corporate Enforcement Policy' and as such, any enforcement will follow these principles and be applied in a staged approach. There are no significant changes in approach to that presented in the existing waste enforcement policies, but this policy provides a summary:

All waste must be presented in Council approved receptacles to ensure it can be safely collected from the kerbside (or a position agreed by the Council).

The Council will reject for collection, refuse and recyclables receptacles for the following reasons:

- i. Overloaded wheeled bins (by weight and volume)
- ii. Wrong receptacle presented e.g. recycling wheeled bin presented on refuse week.
- iii. Wheeled bin is too heavy to lift, due to containing heavy waste e.g. construction, DIY or soil waste.
- iv. Contamination of recyclable materials.
- v. Garden waste in residual collection (black wheeled bin or blue bag).

Repeated presentation of residual side waste will be dealt with by the Council in the same manner as contamination of recyclable materials.

Recycling wheeled bins containing major contamination will not be emptied. A sticker be placed on the bin to provide information as to the contamination types and it will be recorded on our system. It is the responsibility of the householder to remove the contamination and dispose of it in the correct manner.

The householder may be given two letter notifications for two separate occurrences of contamination of the recycling wheeled bin, the third incident may result in a notice being

served to the householder, under Section 46 of the Environmental Protection Act 1990 and will allow a Fixed Penalty Notice (FPN) to be issued on the next occasion.

### **Policy 27: Severe Weather**

In the event of severe weather, when snow, ice, floods or other conditions disrupt waste and recycling collection services, the following general principles will apply:

The Council will try to maintain services if they can be performed safely, for example from a gritted road or another area assessed as safe by the collection vehicle driver. Among key factors that apply are: road conditions, access past parked cars, risks to public or crews.

The condition of the roads in terms of the district as a whole will be assessed by the Operational Services Manager.

A decision will be made by 9am as to whether normal collections will be attempted; thereafter hourly reassessments will be made until 2pm. Communication will be through our usual channels (West Lindsey District Council website and social media pages) with regular updates to local radio and via other media outlets (newspapers, local television).

Should it be necessary to suspend the service, staff will be re-deployed where appropriate (initially to assist residents deemed most vulnerable such as those in the Supported Housing Section) and thereafter to assist Lincolnshire County Council in the discharge of their duties i.e. gritting pathways and clearing snow.

In cases of flood, staff will assist in the provision of sandbags in line with the Council's Policy.

Bulky waste collections may be suspended to maintain main services depending on the duration of the severe weather event.

Limited quantities of extra waste will be accepted alongside containers during any catch up period.

# Agenda Item 8b



**Prosperous Communities  
Committee**

**Tuesday, 25 January 2022**

**Subject: Prosperous Communities Committee Budget 2022/2023**

Report by:	Assistant Director, Finance, Business and Property Services (S151)
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 2022/2023, and estimates to 2026/2027.

## **RECOMMENDATION(S):**

1. That Members' recommend the Prosperous Communities Budget 2022/2023 and revenue estimates to 2026/2027 to Corporate Policy and Resources Committee for the purpose of budget setting 2022/2023 and for inclusion in the Medium Term Financial Plan 2022/2023 to 2026/2027 (as amended by any decisions taken on this agenda).

## 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 cast a vote for the decision, against the decision or abstained.

### Financial : FIN/158/22/SL

The 2022/2023 base budgets and variance to the 2021/2022 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 2022/2023 will be £4.851m (£4.515m 2021/22).

This has resulted in base budget increases of £0.891m, and additional income of £0.555m, resulting in a net movement of £0.336m.

Included within the movement of £0.336m is £0.049m relating to an increase in Secondary Employer Pension Contribution payments (Pension Deficit contribution), to reflect the results of the Actuarial Review carried out in November 2019.

In addition, there are £0.271m of budgets relating to Earmarked Reserves to support one off project resources in 2022/2023 (£0.229m in 2021/2022). This is an increase of £0.042m from 2021/2022 to 2022/2023.

Services within this Committee have also contributed to Earmarked Reserves £0.085m in 2022/2023 for asset replacement programmes (£0.085m in 2021/2022). There is no movement from 2021/2022 to 2022/2023.

Details of the use of Earmarked Reserves in 2022/2023 are included within this report at **Appendix 4**.

Excluding pension deficit and earmarked reserves, **there is an increase of £0.246m** on the base budgets for this committee, further details of which are contained within the report at section 2.

**Staffing:**

Salary budgets for 2021/2022 were set based on an estimated 0% pay award, as per the Spending Review Announcement in November 2020.

The actual pay award for the year is yet to be confirmed, with the latest employer offer being 1.75%. This offer has not been accepted by the Unions and they are currently balloting members for industrial action.

The salary costs included in this report are based on this increase being applied for the year 2021/2022, with a further 2% increase estimated pa from 2022/2023.

The proposed Council budget for 2022/2023 also includes a 2% Vacancy Factor of £0.235m (£0.183m 2021/2022) which has been applied to salary budgets for posts which are on our organisational establishment (basic pay, superannuation and national insurance).

**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 arising as a result of this report.

**Climate Related Risks and Opportunities:**

The Council created an Earmarked Reserve within its overall 2021/2022 budget to support investment in environmental and carbon reduction initiatives and the mitigation of climate change financial risk.

**Section 17 Crime and Disorder Considerations :**

CCTV service charges are set to encourage take up of the service to increase public safety in the district and reduce anti-social behaviour.

Fixed Penalty Notices are fees set by the Government to enable Local Authorities to take action against anti-social behaviour.

**Health Implications:** None arising as a result of this report.

**Title and Location of any Background Papers used in the preparation of this report:** N/A

**Risk Assessment:** The 2022/2023 Budget Risk Assessment will be presented to the Corporate Policy and Resources Committee.

**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**

**X**

**Key Decision:**

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

**Yes**

**X**

**No**

☐

## Introduction

1.1 This report sets out the Prosperous Communities Committee base budget position for 2022/2023 and estimates for 2023/2024 to 2026/2027, incorporating the medium term financial planning principals;

- To focus on achieving outcomes
- To drive a robust and sustainable financial position
- To support growth and service delivery, utilising the Council's resources
- To ensure financial decision making is based on robust, risk assessed business cases that clearly match our ambitions

The Committee are asked to consider the content of this report and recommend the 2022/2023 budget and revenue estimates to 2026/2027 to Corporate Policy and Resources Committee, for the purpose of budget setting 2022/2023 and for inclusion in the Medium Term Financial Plan 2022/2023 to 2026/2027.

1.2 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 £1.6k for services within this Committee. Full Details of proposed fees and charges were presented to Prosperous Communities Committee on the 2<sup>nd</sup> November 2021.
- Regular updates have been provided to the Management Team who have also reviewed, challenged and proposed inclusion of the pressures 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 2022/2023 – 2026/2027.
  - Consultation with Parish and Town 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.
- 1.3 This Budget Preparation process has achieved a High Assurance rating from our Internal Auditors in September 2018.
- 1.4 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.
- 1.5 The budgets are based on prudent post-Covid activity, and reflect the anticipated service resource requirements and income generation as we move forward.
- 1.6 The Prosperous Communities base budgets have been developed from the forecast budgets presented to Council in March 2021.
- 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 1**.
- 1.8 The overall net Budget per Cluster (Our People, Our Place and Our Council) is attached at **Appendix 2**.
- 1.9 The Business Units income and expenditure budgets are included at **Appendix 3**.
- 1.10 No allowance has been made for price increases within general budgets for 2022/2023 other than contractual obligations. Pay budgets for 2022/2023 have been increased by an estimated pay award of 2%, and employer's superannuation increased in line with that provided by the

Actuary. National Insurance rates have been increased in line with the rates published by HMRC for 2022/2023.

- 1.11 **Secondary Pension Contribution** – the Lincolnshire Pension Fund's Actuary 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 2020/2021 to 2022/2023. The next tri-annual review is due in November 2022 for the years 2023/2024 to 2025/2026.

The Actuary was Hymans Robertson LLP as at the November 2019 review. The Actuary appointed by the Pension Fund from 2020/2021 is Barnett Waddingham.

The Primary Pension Contribution is a percentage of pay (17.2% 2020/2021 to 2022/2023). The Secondary Pension Contribution (Pension Deficit Contribution) is a set annual amount, paid as a lump sum monthly to the Pension Fund.

The Funds' Pension Funding Strategy has a target of a 100% funded scheme on the ongoing participation basis within 20 years. As at the valuation carried out on the 31 March 2019, there was a 70% likelihood of achieving this target (an increase from 66% on the previous valuation 31 March 2016).

This target may be revised at the Actuarial Review due in November 2022.

The overall movement in the Secondary Pension Contribution is:

	Year	£m payable	£m increase
	2019/20	0.863	
Actuarial Review Nov 19	2020/21	0.940	0.077
	2021/22	1.028	0.088
	2022/23	1.119	0.091
Estimate for MTFP	2023/24	1.220	0.101
	2024/25	1.330	0.110
	2025/26	1.450	0.120
	2026/27	1.580	0.130

£0.636m (56.8%) of the 2022/2023 amount payable is attributable to services within Prosperous Communities committee, allocated to services on the basis FTE.

## 2. Significant Variations

When compared to the 2021/2022 base budget, the 2022/2023 proposed budget shows an increase of £0.246m, excluding use of Earmarked Reserves and Pension Contribution payments. The major variances to the 2021/2022 base budget are detailed below;

- 2.1 **Green Waste Charging** – Additional net income of £0.102m has been built into the MTFP from 2022/2023. A report was presented to this committee on the 2<sup>nd</sup> November 2021 to propose the annual subscription fee of £39 for the 2 years 2022/2023 and 2023/2024. The increase in income is offset by additional costs attributable to the service held within Corporate Policy and Resources committee.
- 2.2 **Crematorium** – the net income generated by the service has increased by £0.046m to reflect the anticipated level of demand and service operational costs.
- 2.3 **Development Management** – planning fee income has been re-profiled to reflect the Local Plan cycle, with an increase in budgeted income for 2022/2023 of £0.045m.
- 2.4 **Markets** – the two-year contract with Marshalls Yard to co-ordinate events is due to end 31 March 2022, a reduction in expenditure of £0.038m.
- 2.5 **Street Cleansing** – budgeted income has increased by £0.020m for reclaimed shopping trolley charges made to supermarkets. This is for 2022/2023 only pending a review during 2022/2023, which will consider future years.
- 2.6 **Waste Management** – fuel expenditure budgets have been increased by £0.026m to reflect forecast consumption due to new locations and forecast pricing based on current trends and market predictions.
- 2.7 **Community Safety** – CCTV income has been reduced by £0.026m to reflect a realistic level of income generation from providing the service to external customers. This pressure has been offset by the Commercial Contingency budget held within the Corporate Policy and Resources committee, and there is nil impact across both committees.
- 2.8 **Other Council Properties-Housing** – rental income has been reduced by £0.026m due to the transfer of housing stock to P3 during 2021/2022.
- 2.9 **Grounds Maintenance** – the expenditure budgets within this committee for Grounds Maintenance have reduced by £0.020m. There is a corresponding increase in expenditure within Corporate Policy and Resources committee, and there is nil impact across both committees.

The contract is currently being finalised and a reduction in overall costs is anticipated. However, this has not been built into the future year budgets at this stage as the final figures are to be confirmed.

- 2.10 Approved changes to the establishment during the year have resulted in a net increase in budget of £0.442m.

The significant movements within the establishment budgets are:

- £0.166m approved Planning and Regeneration structure
- £0.115m impact of estimated 2% pay award
- £0.089m impact of estimated 1.75% pay award 2021/2022
- £0.041m increase in National Insurance rates
- £0.028m increase in resourcing at the Crematorium, offset by increased income
- (£0.033m) approved Homes, Health and Wellbeing structure
- (£0.046m) approved Waste Management structure

- 2.12 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 11th November 2021 considered the Fees and Charges recommended by this Committee and recommended them to Council for approval.

### **4. Budget Consultation**

Due to restrictions around avoiding public gatherings due to the Covid-19 pandemic, face to face events were not held this year. Instead, an online video, online and paper surveys and written submissions were put in place.

The objectives of the engagement were to:

- Raise awareness of the financial challenges
- Raise awareness of the diversity of services the Council provides
- Identify what areas of the Corporate Plan and the Business Plan should be prioritised.

The budget consultation report can found via the following link:

<https://democracy.west-lindsey.gov.uk/ieListDocuments.aspx?CId=142&MId=2919&Ver=4>

### **5. Recommendations**

That Members recommend the draft Prosperous Communities budget 2022/2023 and revenue estimates to 2026/2027 to Corporate Policy and Resources Committee for the inclusion in the Medium Term Financial Plan 2022/2023 – 2026/2027.

## APPENDIX 1

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

Prosperous Communities	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(4,691,900)	(4,994,100)	(4,590,900)	(4,679,400)	(4,697,300)	(4,772,000)
Government Grants	(208,900)	(462,000)	(230,000)	(236,500)	(227,600)	(232,100)
Other Grants and Contributions	(272,700)	(272,300)	(297,300)	(297,300)	(297,300)	(297,300)
<b>Total Income</b>	<b>(5,173,500)</b>	<b>(5,728,400)</b>	<b>(5,118,200)</b>	<b>(5,213,200)</b>	<b>(5,222,200)</b>	<b>(5,301,400)</b>
<b>Expenditure</b>						
Employees	6,610,300	7,255,400	7,093,800	7,209,100	7,382,700	7,641,000
Premises	540,000	547,500	554,600	569,000	578,600	590,400
Supplies and Services	964,100	1,135,700	873,300	908,400	903,500	927,700
Third Party Payments	504,400	496,300	458,200	464,100	445,600	445,600
Transfer Payments	163,400	163,100	74,300	74,300	74,300	74,300
Transport	906,300	981,500	934,000	934,000	934,000	934,000
<b>Total Expenditure</b>	<b>9,688,500</b>	<b>10,579,500</b>	<b>9,988,200</b>	<b>10,158,900</b>	<b>10,318,700</b>	<b>10,613,000</b>
<b>Net Total</b>	<b>4,515,000</b>	<b>4,851,100</b>	<b>4,870,000</b>	<b>4,945,700</b>	<b>5,096,500</b>	<b>5,311,600</b>

## APPENDIX 2

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

Cluster and Business Unit	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Our People</b>	<b>1,290,100</b>	<b>1,337,600</b>	<b>1,280,100</b>	<b>1,299,200</b>	<b>1,315,200</b>	<b>1,359,200</b>
Community Action	287,800	280,400	298,300	307,000	315,100	325,600
Culture and Theatres	147,100	140,400	146,900	151,700	158,400	164,000
General Grants etc	312,100	285,800	186,100	186,400	186,700	187,100
Homelessness & Housing Advice	430,600	459,300	463,000	435,900	446,500	459,900
Housing Strategy	207,100	251,900	192,600	220,900	207,000	216,200
Leisure	(209,400)	(217,800)	(242,800)	(242,600)	(242,500)	(242,300)
Parish Lighting	51,200	58,200	61,200	64,500	68,000	71,800
Parks & Open Spaces	71,200	124,800	124,800	124,800	124,800	124,800
Private Sector Housing Renewal	71,500	44,000	45,100	45,700	46,300	47,200
Wellbeing	(79,100)	(89,400)	4,900	4,900	4,900	4,900
<b>Our Place</b>	<b>3,749,400</b>	<b>4,147,300</b>	<b>4,267,800</b>	<b>4,382,300</b>	<b>4,505,900</b>	<b>4,638,400</b>
Building Control	61,900	91,900	104,700	115,700	125,200	137,000
Car Parks	(134,500)	(115,100)	(133,100)	(151,100)	(148,500)	(145,400)
Cemeteries and Churchyards	93,100	66,800	67,100	71,300	67,500	67,900
Commercial Services	94,800	127,200	131,000	134,000	137,100	141,400
Community Safety	184,400	195,700	196,400	201,800	207,700	214,800
Development Management	180,100	333,700	352,800	395,600	440,400	432,700
Economic Development	274,000	302,000	306,800	314,700	323,200	335,200
Environmental Initiatives	60,900	59,700	59,800	59,900	60,000	60,100
Food Safety	221,400	229,200	237,900	245,300	251,700	260,200
Industrial Estates	(20,700)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)
Licences - Community	(10,700)	(500)	2,100	3,900	5,800	9,700
Lincolnshire Show	7,000	7,000	7,000	7,000	7,000	7,000
Markets	85,400	69,200	71,300	73,000	75,600	77,900
Neighbourhood Planning & Local Plans	47,600	49,700	51,100	52,200	53,200	54,600
Other Council Properties - Housing	(21,100)	4,600	4,600	4,600	4,700	4,600
Pest and Dog Control	25,500	25,500	25,600	25,700	25,700	25,900
Planning Policy - Forward Planning	99,200	102,100	106,100	108,900	111,700	115,400
Pollution Control	151,200	158,000	174,200	184,500	185,400	191,300
Street Cleansing	617,600	637,800	676,200	692,300	709,200	731,000
Visitor Economy	50,700	52,900	55,000	56,100	57,400	59,000
Waste Management	1,681,600	1,769,400	1,790,700	1,806,400	1,825,400	1,877,600
<b>Our Council</b>	<b>(524,500)</b>	<b>(633,800)</b>	<b>(677,900)</b>	<b>(735,800)</b>	<b>(724,600)</b>	<b>(686,000)</b>
Commercial Waste Service	(207,300)	(235,400)	(241,900)	(248,200)	(254,600)	(252,500)
Crematorium	(146,200)	(222,700)	(259,900)	(310,400)	(300,900)	(289,200)
Human Resources	0	400	400	400	400	400
Land Charges	15,700	58,700	50,700	41,600	43,300	46,000
Other Council Properties	200	600	500	500	500	500
Property Services-Town Centre Management	2,800	3,500	3,500	3,500	3,500	3,500
Waste Management-Chargeable Services	(189,700)	(238,900)	(231,200)	(223,200)	(216,800)	(194,700)
<b>Grand Total</b>	<b>4,515,000</b>	<b>4,851,100</b>	<b>4,870,000</b>	<b>4,945,700</b>	<b>5,096,500</b>	<b>5,311,600</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Building Control</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(239,400)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
<b>Total Income</b>	<b>(239,400)</b>	<b>(237,100)</b>	<b>(237,100)</b>	<b>(237,100)</b>	<b>(237,100)</b>	<b>(237,100)</b>
<b>Expenditure</b>						
Employees	254,200	282,700	295,500	306,500	316,000	327,800
Premises	15,000	21,500	21,500	21,500	21,500	21,500
Supplies and Services	15,500	8,200	8,200	8,200	8,200	8,200
Transport	16,600	16,600	16,600	16,600	16,600	16,600
<b>Total Expenditure</b>	<b>301,300</b>	<b>329,000</b>	<b>341,800</b>	<b>352,800</b>	<b>362,300</b>	<b>374,100</b>
<b>Net Total</b>	<b>61,900</b>	<b>91,900</b>	<b>104,700</b>	<b>115,700</b>	<b>125,200</b>	<b>137,000</b>

<i>Car Parks</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(302,100)	(302,100)	(302,100)	(302,100)	(302,100)	(302,100)
<b>Total Income</b>	<b>(302,100)</b>	<b>(302,100)</b>	<b>(302,100)</b>	<b>(302,100)</b>	<b>(302,100)</b>	<b>(302,100)</b>
<b>Expenditure</b>						
Employees	41,900	59,000	45,800	26,600	27,500	28,700
Premises	60,700	59,100	60,300	61,500	63,200	65,100
Supplies and Services	5,800	11,800	5,800	5,800	5,800	5,800
Third Party Payments	58,400	56,400	56,400	56,400	56,400	56,400
Transport	800	700	700	700	700	700
<b>Total Expenditure</b>	<b>167,600</b>	<b>187,000</b>	<b>169,000</b>	<b>151,000</b>	<b>153,600</b>	<b>156,700</b>
<b>Net Total</b>	<b>(134,500)</b>	<b>(115,100)</b>	<b>(133,100)</b>	<b>(151,100)</b>	<b>(148,500)</b>	<b>(145,400)</b>

<i>Cemeteries and Churchyards</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(6,800)	(6,900)	(7,100)	(7,200)	(7,300)	(7,300)
<b>Total Income</b>	<b>(6,800)</b>	<b>(6,900)</b>	<b>(7,100)</b>	<b>(7,200)</b>	<b>(7,300)</b>	<b>(7,300)</b>
<b>Expenditure</b>						
Employees	9,200	9,600	10,000	10,400	10,700	11,100
Premises	90,300	63,700	63,800	67,700	63,700	63,700
Supplies and Services	400	400	400	400	400	400
<b>Total Expenditure</b>	<b>99,900</b>	<b>73,700</b>	<b>74,200</b>	<b>78,500</b>	<b>74,800</b>	<b>75,200</b>
<b>Net Total</b>	<b>93,100</b>	<b>66,800</b>	<b>67,100</b>	<b>71,300</b>	<b>67,500</b>	<b>67,900</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Commercial Services</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(1,300)	(2,700)	(2,800)	(2,900)	(3,000)	(3,100)
<b>Total Income</b>	<b>(1,300)</b>	<b>(2,700)</b>	<b>(2,800)</b>	<b>(2,900)</b>	<b>(3,000)</b>	<b>(3,100)</b>
<b>Expenditure</b>						
Employees	95,800	129,600	133,500	136,600	139,800	144,200
Transport	300	300	300	300	300	300
<b>Total Expenditure</b>	<b>96,100</b>	<b>129,900</b>	<b>133,800</b>	<b>136,900</b>	<b>140,100</b>	<b>144,500</b>
<b>Net Total</b>	<b>94,800</b>	<b>127,200</b>	<b>131,000</b>	<b>134,000</b>	<b>137,100</b>	<b>141,400</b>

<i>Commercial Waste Service</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(393,300)	(416,300)	(436,500)	(457,700)	(479,900)	(503,100)
<b>Total Income</b>	<b>(393,300)</b>	<b>(416,300)</b>	<b>(436,500)</b>	<b>(457,700)</b>	<b>(479,900)</b>	<b>(503,100)</b>
<b>Expenditure</b>						
Employees	68,800	48,300	49,700	51,500	53,300	55,500
Supplies and Services	109,400	123,200	135,500	148,600	162,600	185,700
Transport	7,800	9,400	9,400	9,400	9,400	9,400
<b>Total Expenditure</b>	<b>186,000</b>	<b>180,900</b>	<b>194,600</b>	<b>209,500</b>	<b>225,300</b>	<b>250,600</b>
<b>Net Total</b>	<b>(207,300)</b>	<b>(235,400)</b>	<b>(241,900)</b>	<b>(248,200)</b>	<b>(254,600)</b>	<b>(252,500)</b>

<i>Community Action</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(20,100)	(25,200)	0	0	0	0
<b>Total Income</b>	<b>(20,100)</b>	<b>(25,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	289,300	289,800	289,900	298,600	306,700	317,200
Supplies and Services	3,000	2,900	2,900	2,900	2,900	2,900
Third Party Payments	10,100	7,400	0	0	0	0
Transport	5,500	5,500	5,500	5,500	5,500	5,500
<b>Total Expenditure</b>	<b>307,900</b>	<b>305,600</b>	<b>298,300</b>	<b>307,000</b>	<b>315,100</b>	<b>325,600</b>
<b>Net Total</b>	<b>287,800</b>	<b>280,400</b>	<b>298,300</b>	<b>307,000</b>	<b>315,100</b>	<b>325,600</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Community Safety</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(47,800)	(23,300)	(23,300)	(23,300)	(23,300)	(23,300)
<b>Total Income</b>	<b>(47,800)</b>	<b>(23,300)</b>	<b>(23,300)</b>	<b>(23,300)</b>	<b>(23,300)</b>	<b>(23,300)</b>
<b>Expenditure</b>						
Employees	200,600	186,800	187,300	192,500	198,200	205,100
Premises	200	1,000	1,100	1,200	1,300	1,400
Supplies and Services	24,400	23,800	23,900	24,000	24,100	24,200
Third Party Payments	0	400	400	400	400	400
Transfer Payments	5,000	5,000	5,000	5,000	5,000	5,000
Transport	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Expenditure</b>	<b>232,200</b>	<b>219,000</b>	<b>219,700</b>	<b>225,100</b>	<b>231,000</b>	<b>238,100</b>
<b>Net Total</b>	<b>184,400</b>	<b>195,700</b>	<b>196,400</b>	<b>201,800</b>	<b>207,700</b>	<b>214,800</b>

<i>Crematorium</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(508,000)	(604,300)	(648,700)	(710,100)	(710,500)	(710,500)
<b>Total Income</b>	<b>(508,000)</b>	<b>(604,300)</b>	<b>(648,700)</b>	<b>(710,100)</b>	<b>(710,500)</b>	<b>(710,500)</b>
<b>Expenditure</b>						
Employees	123,700	160,100	166,300	171,700	176,600	182,800
Premises	153,700	141,900	146,600	151,200	156,200	161,700
Supplies and Services	82,100	75,200	71,500	72,400	72,400	72,400
Third Party Payments	0	4,100	4,100	4,100	4,100	4,100
Transport	2,300	300	300	300	300	300
<b>Total Expenditure</b>	<b>361,800</b>	<b>381,600</b>	<b>388,800</b>	<b>399,700</b>	<b>409,600</b>	<b>421,300</b>
<b>Net Total</b>	<b>(146,200)</b>	<b>(222,700)</b>	<b>(259,900)</b>	<b>(310,400)</b>	<b>(300,900)</b>	<b>(289,200)</b>

<i>Culture and Theatres</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(186,500)	(193,600)	(194,100)	(194,600)	(195,100)	(195,700)
<b>Total Income</b>	<b>(186,500)</b>	<b>(193,600)</b>	<b>(194,100)</b>	<b>(194,600)</b>	<b>(195,100)</b>	<b>(195,700)</b>
<b>Expenditure</b>						
Employees	136,000	139,700	144,300	148,300	152,600	157,900
Premises	52,600	52,100	54,500	55,800	58,700	59,600
Supplies and Services	144,100	141,300	141,300	141,300	141,300	141,300
Third Party Payments	700	700	700	700	700	700
Transport	200	200	200	200	200	200
<b>Total Expenditure</b>	<b>333,600</b>	<b>334,000</b>	<b>341,000</b>	<b>346,300</b>	<b>353,500</b>	<b>359,700</b>
<b>Net Total</b>	<b>147,100</b>	<b>140,400</b>	<b>146,900</b>	<b>151,700</b>	<b>158,400</b>	<b>164,000</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Development Management</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(967,900)	(1,016,700)	(1,061,800)	(1,049,000)	(1,036,200)	(1,083,500)
Government Grants	(100)	(50,000)	0	0	0	0
Other Grants and Contributions	(12,000)	(12,200)	(12,200)	(12,200)	(12,200)	(12,200)
<b>Total Income</b>	<b>(980,000)</b>	<b>(1,078,900)</b>	<b>(1,074,000)</b>	<b>(1,061,200)</b>	<b>(1,048,400)</b>	<b>(1,095,700)</b>
<b>Expenditure</b>						
Employees	921,000	1,143,400	1,182,700	1,212,700	1,244,700	1,284,300
Premises	4,000	1,000	1,000	1,000	1,000	1,000
Supplies and Services	62,900	63,200	63,100	63,100	63,100	63,100
Third Party Payments	153,600	186,700	161,700	161,700	161,700	161,700
Transfer Payments	300	0	0	0	0	0
Transport	18,300	18,300	18,300	18,300	18,300	18,300
<b>Total Expenditure</b>	<b>1,160,100</b>	<b>1,412,600</b>	<b>1,426,800</b>	<b>1,456,800</b>	<b>1,488,800</b>	<b>1,528,400</b>
<b>Net Total</b>	<b>180,100</b>	<b>333,700</b>	<b>352,800</b>	<b>395,600</b>	<b>440,400</b>	<b>432,700</b>

<i>Economic Development</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Government Grants	(103,800)	(107,100)	(110,900)	(115,100)	(103,600)	(104,500)
<b>Total Income</b>	<b>(103,800)</b>	<b>(107,100)</b>	<b>(110,900)</b>	<b>(115,100)</b>	<b>(103,600)</b>	<b>(104,500)</b>
<b>Expenditure</b>						
Employees	340,000	370,700	379,400	389,200	399,700	412,600
Supplies and Services	700	900	800	800	800	800
Third Party Payments	19,300	19,700	19,700	22,000	8,500	8,500
Transfer Payments	11,900	11,900	11,900	11,900	11,900	11,900
Transport	5,900	5,900	5,900	5,900	5,900	5,900
<b>Total Expenditure</b>	<b>377,800</b>	<b>409,100</b>	<b>417,700</b>	<b>429,800</b>	<b>426,800</b>	<b>439,700</b>
<b>Net Total</b>	<b>274,000</b>	<b>302,000</b>	<b>306,800</b>	<b>314,700</b>	<b>323,200</b>	<b>335,200</b>

<i>Environmental Initiatives</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Supplies and Services	6,000	4,800	4,900	5,000	5,100	5,200
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
<b>Total Expenditure</b>	<b>60,900</b>	<b>59,700</b>	<b>59,800</b>	<b>59,900</b>	<b>60,000</b>	<b>60,100</b>
<b>Net Total</b>	<b>60,900</b>	<b>59,700</b>	<b>59,800</b>	<b>59,900</b>	<b>60,000</b>	<b>60,100</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Food Safety</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(6,800)	(7,000)	(7,100)	(7,200)	(7,300)	(7,300)
<b>Total Income</b>	<b>(6,800)</b>	<b>(7,000)</b>	<b>(7,100)</b>	<b>(7,200)</b>	<b>(7,300)</b>	<b>(7,300)</b>
<b>Expenditure</b>						
Employees	217,700	226,100	234,900	242,400	248,900	257,400
Supplies and Services	1,400	1,000	1,000	1,000	1,000	1,000
Transport	9,100	9,100	9,100	9,100	9,100	9,100
<b>Total Expenditure</b>	<b>228,200</b>	<b>236,200</b>	<b>245,000</b>	<b>252,500</b>	<b>259,000</b>	<b>267,500</b>
<b>Net Total</b>	<b>221,400</b>	<b>229,200</b>	<b>237,900</b>	<b>245,300</b>	<b>251,700</b>	<b>260,200</b>

<i>General Grants etc</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	0	(3,400)	(5,000)	(5,600)	(6,200)	(6,700)
<b>Total Income</b>	<b>0</b>	<b>(3,400)</b>	<b>(5,000)</b>	<b>(5,600)</b>	<b>(6,200)</b>	<b>(6,700)</b>
<b>Expenditure</b>						
Supplies and Services	104,100	81,200	71,900	72,800	73,700	74,600
Third Party Payments	119,200	119,200	119,200	119,200	119,200	119,200
Transfer Payments	88,800	88,800	0	0	0	0
<b>Total Expenditure</b>	<b>312,100</b>	<b>289,200</b>	<b>191,100</b>	<b>192,000</b>	<b>192,900</b>	<b>193,800</b>
<b>Net Total</b>	<b>312,100</b>	<b>285,800</b>	<b>186,100</b>	<b>186,400</b>	<b>186,700</b>	<b>187,100</b>

<i>Homelessness &amp; Housing Advice</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Government Grants	0	(185,800)	0	0	0	0
<b>Total Income</b>	<b>(15,400)</b>	<b>(201,200)</b>	<b>(15,400)</b>	<b>(15,400)</b>	<b>(15,400)</b>	<b>(15,400)</b>
<b>Expenditure</b>						
Employees	378,600	409,900	413,600	386,500	397,100	410,500
Supplies and Services	60,200	237,200	57,600	57,600	57,600	57,600
Third Party Payments	2,500	8,700	2,500	2,500	2,500	2,500
Transport	4,700	4,700	4,700	4,700	4,700	4,700
<b>Total Expenditure</b>	<b>446,000</b>	<b>660,500</b>	<b>478,400</b>	<b>451,300</b>	<b>461,900</b>	<b>475,300</b>
<b>Net Total</b>	<b>430,600</b>	<b>459,300</b>	<b>463,000</b>	<b>435,900</b>	<b>446,500</b>	<b>459,900</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Housing Strategy</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(44,000)	(72,000)	(73,400)	(74,400)	(75,400)	(75,400)
<b>Total Income</b>	<b>(44,000)</b>	<b>(72,000)</b>	<b>(73,400)</b>	<b>(74,400)</b>	<b>(75,400)</b>	<b>(75,400)</b>
<b>Expenditure</b>						
Employees	238,300	240,900	251,500	260,800	267,900	277,100
Supplies and Services	5,500	74,900	6,400	26,400	6,400	6,400
Third Party Payments	4,000	4,800	4,800	4,800	4,800	4,800
Transport	3,300	3,300	3,300	3,300	3,300	3,300
<b>Total Expenditure</b>	<b>251,100</b>	<b>323,900</b>	<b>266,000</b>	<b>295,300</b>	<b>282,400</b>	<b>291,600</b>
<b>Net Total</b>	<b>207,100</b>	<b>251,900</b>	<b>192,600</b>	<b>220,900</b>	<b>207,000</b>	<b>216,200</b>

<i>Human Resources</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Employees	0	400	400	400	400	400
<b>Total Expenditure</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Net Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

<i>Industrial Estates</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(32,000)	(31,800)	(31,800)	(31,800)	(31,800)	(31,800)
<b>Total Income</b>	<b>(32,000)</b>	<b>(31,800)</b>	<b>(31,800)</b>	<b>(31,800)</b>	<b>(31,800)</b>	<b>(31,800)</b>
<b>Expenditure</b>						
Premises	8,500	8,700	8,700	8,700	8,700	8,700
Supplies and Services	2,800	2,600	2,600	2,600	2,600	2,600
Third Party Payments	0	1,000	1,000	1,000	1,000	1,000
<b>Total Expenditure</b>	<b>11,300</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>
<b>Net Total</b>	<b>(20,700)</b>	<b>(19,500)</b>	<b>(19,500)</b>	<b>(19,500)</b>	<b>(19,500)</b>	<b>(19,500)</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Land Charges</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(116,800)	(80,400)	(92,800)	(105,500)	(107,500)	(109,500)
<b>Total Income</b>	<b>(116,800)</b>	<b>(80,400)</b>	<b>(92,800)</b>	<b>(105,500)</b>	<b>(107,500)</b>	<b>(109,500)</b>
<b>Expenditure</b>						
Employees	112,600	119,500	123,900	127,500	131,200	135,900
Supplies and Services	3,600	3,300	3,300	3,300	3,300	3,300
Third Party Payments	16,000	16,000	16,000	16,000	16,000	16,000
Transport	300	300	300	300	300	300
<b>Total Expenditure</b>	<b>132,500</b>	<b>139,100</b>	<b>143,500</b>	<b>147,100</b>	<b>150,800</b>	<b>155,500</b>
<b>Net Total</b>	<b>15,700</b>	<b>58,700</b>	<b>50,700</b>	<b>41,600</b>	<b>43,300</b>	<b>46,000</b>

<i>Leisure</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Other Grants and Contributions	(256,400)	(256,400)	(281,400)	(281,400)	(281,400)	(281,400)
<b>Total Income</b>	<b>(256,400)</b>	<b>(256,400)</b>	<b>(281,400)</b>	<b>(281,400)</b>	<b>(281,400)</b>	<b>(281,400)</b>
<b>Expenditure</b>						
Employees	4,600	5,900	5,900	6,100	6,200	6,400
Premises	29,400	23,300	23,300	23,300	23,300	23,300
Supplies and Services	600	1,000	1,000	1,000	1,000	1,000
Third Party Payments	12,000	8,000	8,000	8,000	8,000	8,000
Transport	400	400	400	400	400	400
<b>Total Expenditure</b>	<b>47,000</b>	<b>38,600</b>	<b>38,600</b>	<b>38,800</b>	<b>38,900</b>	<b>39,100</b>
<b>Net Total</b>	<b>(209,400)</b>	<b>(217,800)</b>	<b>(242,800)</b>	<b>(242,600)</b>	<b>(242,500)</b>	<b>(242,300)</b>

<i>Licences - Community</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(129,700)	(135,500)	(137,200)	(138,400)	(139,700)	(139,800)
Other Grants and Contributions	(3,800)	(3,200)	(3,200)	(3,200)	(3,200)	(3,200)
<b>Total Income</b>	<b>(133,500)</b>	<b>(138,700)</b>	<b>(140,400)</b>	<b>(141,600)</b>	<b>(142,900)</b>	<b>(143,000)</b>
<b>Expenditure</b>						
Employees	89,800	104,000	108,300	111,300	114,500	118,500
Supplies and Services	25,200	28,100	28,100	28,100	28,100	28,100
Third Party Payments	5,000	3,300	3,300	3,300	3,300	3,300
Transport	2,800	2,800	2,800	2,800	2,800	2,800
<b>Total Expenditure</b>	<b>122,800</b>	<b>138,200</b>	<b>142,500</b>	<b>145,500</b>	<b>148,700</b>	<b>152,700</b>
<b>Net Total</b>	<b>(10,700)</b>	<b>(500)</b>	<b>2,100</b>	<b>3,900</b>	<b>5,800</b>	<b>9,700</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Lincolnshire Show	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Transfer Payments	7,000	7,000	7,000	7,000	7,000	7,000
<b>Total Expenditure</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Net Total</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

<i>Markets</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
<b>Total Income</b>	<b>(36,300)</b>	<b>(36,300)</b>	<b>(36,300)</b>	<b>(36,300)</b>	<b>(36,300)</b>	<b>(36,300)</b>
<b>Expenditure</b>						
Employees	57,900	81,300	83,400	85,100	87,400	90,000
Premises	2,900	1,300	1,300	1,300	1,600	1,300
Supplies and Services	55,000	17,000	17,000	17,000	17,000	17,000
Transport	5,900	5,900	5,900	5,900	5,900	5,900
<b>Total Expenditure</b>	<b>121,700</b>	<b>105,500</b>	<b>107,600</b>	<b>109,300</b>	<b>111,900</b>	<b>114,200</b>
<b>Net Total</b>	<b>85,400</b>	<b>69,200</b>	<b>71,300</b>	<b>73,000</b>	<b>75,600</b>	<b>77,900</b>

<i>Neighbourhood Planning &amp; Local Plans</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Employees	47,500	49,600	51,000	52,100	53,100	54,500
Supplies and Services	100	100	100	100	100	100
<b>Total Expenditure</b>	<b>47,600</b>	<b>49,700</b>	<b>51,100</b>	<b>52,200</b>	<b>53,200</b>	<b>54,600</b>
<b>Net Total</b>	<b>47,600</b>	<b>49,700</b>	<b>51,100</b>	<b>52,200</b>	<b>53,200</b>	<b>54,600</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Other Council Properties</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(3,700)	(3,000)	(3,100)	(3,100)	(3,100)	(3,100)
<b>Total Income</b>	<b>(3,700)</b>	<b>(3,000)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>
<b>Expenditure</b>						
Premises	3,900	3,600	3,600	3,600	3,600	3,600
<b>Total Expenditure</b>	<b>3,900</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>Net Total</b>	<b>200</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<i>Other Council Properties - Housing</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(59,100)	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
<b>Total Income</b>	<b>(59,100)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>
<b>Expenditure</b>						
Premises	12,700	12,200	12,200	12,200	12,300	12,200
Supplies and Services	25,300	4,100	4,100	4,100	4,100	4,100
<b>Total Expenditure</b>	<b>38,000</b>	<b>16,300</b>	<b>16,300</b>	<b>16,300</b>	<b>16,400</b>	<b>16,300</b>
<b>Net Total</b>	<b>(21,100)</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,700</b>	<b>4,600</b>

<i>Parish Lighting</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Premises	31,000	38,000	41,000	44,300	47,800	51,600
Transfer Payments	20,200	20,200	20,200	20,200	20,200	20,200
<b>Total Expenditure</b>	<b>51,200</b>	<b>58,200</b>	<b>61,200</b>	<b>64,500</b>	<b>68,000</b>	<b>71,800</b>
<b>Net Total</b>	<b>51,200</b>	<b>58,200</b>	<b>61,200</b>	<b>64,500</b>	<b>68,000</b>	<b>71,800</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Parks &amp; Open Spaces</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(10,300)	(4,400)	0	0	0	0
<b>Total Income</b>	<b>(10,300)</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Premises	67,400	115,800	111,400	111,400	111,400	111,400
Supplies and Services	14,100	13,400	13,400	13,400	13,400	13,400
<b>Total Expenditure</b>	<b>81,500</b>	<b>129,200</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>
<b>Net Total</b>	<b>71,200</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>

<i>Pest and Dog Control</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total Income</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>Expenditure</b>						
Employees	2,500	2,600	2,700	2,800	2,800	3,000
Supplies and Services	24,000	23,900	23,900	23,900	23,900	23,900
<b>Total Expenditure</b>	<b>26,500</b>	<b>26,500</b>	<b>26,600</b>	<b>26,700</b>	<b>26,700</b>	<b>26,900</b>
<b>Net Total</b>	<b>25,500</b>	<b>25,500</b>	<b>25,600</b>	<b>25,700</b>	<b>25,700</b>	<b>25,900</b>

<i>Planning Policy - Forward Planning</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Employees	95,300	98,700	102,700	105,500	108,300	112,000
Supplies and Services	800	300	300	300	300	300
Transport	3,100	3,100	3,100	3,100	3,100	3,100
<b>Total Expenditure</b>	<b>99,200</b>	<b>102,100</b>	<b>106,100</b>	<b>108,900</b>	<b>111,700</b>	<b>115,400</b>
<b>Net Total</b>	<b>99,200</b>	<b>102,100</b>	<b>106,100</b>	<b>108,900</b>	<b>111,700</b>	<b>115,400</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Pollution Control</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(7,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
Other Grants and Contributions	(500)	(500)	(500)	(500)	(500)	(500)
<b>Total Income</b>	<b>(8,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>
<b>Expenditure</b>						
Employees	144,500	147,500	163,700	169,000	174,900	180,800
Premises	500	500	500	500	500	500
Supplies and Services	3,500	3,400	3,400	3,400	3,400	3,400
Third Party Payments	4,500	9,400	9,400	14,400	9,400	9,400
Transport	6,200	6,200	6,200	6,200	6,200	6,200
<b>Total Expenditure</b>	<b>159,200</b>	<b>167,000</b>	<b>183,200</b>	<b>193,500</b>	<b>194,400</b>	<b>200,300</b>
<b>Net Total</b>	<b>151,200</b>	<b>158,000</b>	<b>174,200</b>	<b>184,500</b>	<b>185,400</b>	<b>191,300</b>

<i>Private Sector Housing Renewal</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Government Grants	(105,000)	(119,100)	(119,100)	(121,400)	(124,000)	(127,600)
<b>Total Income</b>	<b>(105,000)</b>	<b>(119,100)</b>	<b>(119,100)</b>	<b>(121,400)</b>	<b>(124,000)</b>	<b>(127,600)</b>
<b>Expenditure</b>						
Employees	110,100	141,400	147,000	151,300	154,500	159,000
Supplies and Services	1,900	5,800	800	800	800	800
Third Party Payments	62,100	13,500	14,000	12,600	12,600	12,600
Transport	2,400	2,400	2,400	2,400	2,400	2,400
<b>Total Expenditure</b>	<b>176,500</b>	<b>163,100</b>	<b>164,200</b>	<b>167,100</b>	<b>170,300</b>	<b>174,800</b>
<b>Net Total</b>	<b>71,500</b>	<b>44,000</b>	<b>45,100</b>	<b>45,700</b>	<b>46,300</b>	<b>47,200</b>

<i>Property Services-Town Centre Management</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Premises	2,800	3,500	3,500	3,500	3,500	3,500
<b>Total Expenditure</b>	<b>2,800</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Net Total</b>	<b>2,800</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

<i>Street Cleansing</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(53,300)	(84,300)	(57,200)	(57,800)	(58,400)	(58,400)
<b>Total Income</b>	<b>(53,300)</b>	<b>(84,300)</b>	<b>(57,200)</b>	<b>(57,800)</b>	<b>(58,400)</b>	<b>(58,400)</b>
<b>Expenditure</b>						
Employees	486,300	525,000	536,400	553,100	570,600	592,400
Premises	2,400	300	300	300	300	300
Supplies and Services	31,400	31,200	31,100	31,100	31,100	31,100
Transport	150,800	165,600	165,600	165,600	165,600	165,600
<b>Total Expenditure</b>	<b>670,900</b>	<b>722,100</b>	<b>733,400</b>	<b>750,100</b>	<b>767,600</b>	<b>789,400</b>
<b>Net Total</b>						
	<b>617,600</b>	<b>637,800</b>	<b>676,200</b>	<b>692,300</b>	<b>709,200</b>	<b>731,000</b>

<i>Visitor Economy</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Expenditure</b>						
Employees	36,900	39,300	41,400	42,500	43,800	45,400
Supplies and Services	200	0	0	0	0	0
Transfer Payments	12,300	12,300	12,300	12,300	12,300	12,300
Transport	1,300	1,300	1,300	1,300	1,300	1,300
<b>Total Expenditure</b>	<b>50,700</b>	<b>52,900</b>	<b>55,000</b>	<b>56,100</b>	<b>57,400</b>	<b>59,000</b>
<b>Net Total</b>						
	<b>50,700</b>	<b>52,900</b>	<b>55,000</b>	<b>56,100</b>	<b>57,400</b>	<b>59,000</b>

<i>Waste Management</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(2,300)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
<b>Total Income</b>	<b>(2,300)</b>	<b>(2,800)</b>	<b>(2,800)</b>	<b>(2,800)</b>	<b>(2,800)</b>	<b>(2,800)</b>
<b>Expenditure</b>						
Employees	1,233,000	1,302,200	1,347,200	1,362,900	1,381,900	1,434,100
Premises	2,000	0	0	0	0	0
Supplies and Services	39,900	37,900	36,600	36,600	36,600	36,600
Transport	409,000	432,100	409,700	409,700	409,700	409,700
<b>Total Expenditure</b>	<b>1,683,900</b>	<b>1,772,200</b>	<b>1,793,500</b>	<b>1,809,200</b>	<b>1,828,200</b>	<b>1,880,400</b>
<b>Net Total</b>						
	<b>1,681,600</b>	<b>1,769,400</b>	<b>1,790,700</b>	<b>1,806,400</b>	<b>1,825,400</b>	<b>1,877,600</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Waste Management-Chargeable Services	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(1,031,600)	(1,191,000)	(1,194,100)	(1,195,900)	(1,197,700)	(1,198,600)
<b>Total Income</b>	<b>(1,031,600)</b>	<b>(1,191,000)</b>	<b>(1,194,100)</b>	<b>(1,195,900)</b>	<b>(1,197,700)</b>	<b>(1,198,600)</b>
<b>Expenditure</b>						
Employees	509,400	569,300	590,400	600,200	608,400	631,400
Premises	0	0	0	0	0	0
Supplies and Services	100,100	112,600	112,500	112,500	112,500	112,500
Transport	232,400	270,200	260,000	260,000	260,000	260,000
<b>Total Expenditure</b>	<b>841,900</b>	<b>952,100</b>	<b>962,900</b>	<b>972,700</b>	<b>980,900</b>	<b>1,003,900</b>
<b>Net Total</b>	<b>(189,700)</b>	<b>(238,900)</b>	<b>(231,200)</b>	<b>(223,200)</b>	<b>(216,800)</b>	<b>(194,700)</b>

<i>Wellbeing</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
<b>Income</b>						
Customer and Client Receipts	(468,900)	(477,400)	0	0	0	0
<b>Total Income</b>	<b>(468,900)</b>	<b>(477,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	364,800	372,100	5,000	5,000	5,000	5,000
Supplies and Services	10,100	1,000	(100)	(100)	(100)	(100)
Transport	14,900	14,900	0	0	0	0
<b>Total Expenditure</b>	<b>389,800</b>	<b>388,000</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>Net Total</b>	<b>(79,100)</b>	<b>(89,400)</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>

## Prosperous Communities Committee Work Plan (as at 17 January 2022)

### Purpose:

The table below provides a summary of reports that are due on the Forward Plan for the remainder of the Civic Year.

### Recommendation:

1. That members note the contents of this document.

Title	Lead Officer	Purpose of the report
<b>25 JANUARY 2022</b>		
Future of West Lindsey Markets	Ady Selby, Assistant Director of Commercial and Operational Services	For decision following receipt of Phases 2 and 3 Quarterbridge reports
Revised Waste Services Policy	Ady Selby, Assistant Director of Commercial and Operational Services	Amendments to Waste Services Policy ahead of introduction of separate paper and card collections
Prosperous Communities Committee Budget 2022/2023	Sue Leversedge, Business Support Team Leader	The report sets out details of the Committee's draft revenue budget for the period of 2022/2023, and estimates to 2026/2027.
<b>15 MARCH 2022</b>		
The Lincolnshire Domestic Abuse Strategy 2021	Rachel Parkin, Home Choices Team Manager	Outline of The Lincolnshire Domestic Abuse Strategy and its implementation into West Lindsey District Council practices.
Proposals for Platinum Jubilee Celebrations	Katie Storr, Democratic Services & Elections Team Manager	To outline further proposals for Jubilee celebrations.
Annual Update on Health related work	Diane Krochmal, Assistant Director Homes and Communities	to provide Members with an update on Health related work
Local Enforcement Plan (Planning Enforcement) and Customer Charter	Andy Gray, Housing and Enforcement Manager	To seek approval for the updated Local Enforcement

Plan (Planning Enforcement) and Customer Charter

Corporate Enforcement Policy	Andy Gray, Housing and Enforcement Manager	To review and approve the Corporate Enforcement Policy
West Lindsey Housing Strategy refresh	Sarah Elvin, Housing Communities Project Officer	The report will be looking to approve the refresh of the housing strategy
Parking Strategy	David Kirkup	The parking management service is renewing its parking strategy. This report will submit the strategy to members for information and approval
Hemswell Cliff Managed Estates Contract Renewal	Shayleen Towns, Senior Community Action Officer	WLDC Estate Management Contract with Hemswell Resident Company comes to an end 31 March 2023. This report is to ask for Committees approval for a further 5 years renewal contract offer.
Lindsey Centre update	Elaine Poon, Local Development Order and Major Projects Officer	An update on the leisure scheme following the concurrent committee meeting on 11 June 2019
Strategic Visitor Economy Strategy	Wendy Osgodby, Senior Growth Strategy & Projects Officer	Approval of Visitor Economy Strategy
Public Health Funerals Policy	Andy Gray, Housing and Enforcement Manager	To seek approval for the Policy relating to Public Health Funerals, for which the Council is responsible for under S46 of the Public Health (Control of Disease) Act 1984.
Selective Licensing - Future Proposals	Andy Gray, Housing and Enforcement Manager	To provide Councillors with final proposals for any future Selective Licensing Scheme

# Agenda Item 10a

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted