

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, 30th January, 2024 on the rising of Corporate Policy and Resources Committee
Council Chamber - The Guildhall, Marshall's Yard, Gainsborough, DN21 2NA

Members:

- Councillor Mrs Lesley Rollings (Chairman)
- Councillor Emma Bailey (Vice-Chairman)
- Councillor Trevor Young (Vice-Chairman)
- Councillor Owen Bierley
- Councillor Frazer Brown
- Councillor Stephen Bunney
- Councillor Karen Carless
- Councillor Jacob Flear
- Councillor Paul Lee
- Councillor Roger Patterson
- Councillor Mrs Diana Rodgers

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 - 10)
To confirm and sign as a correct record the Minutes of the Meeting of the Prosperous Communities Committee held on 5 December, 2023
4. **Matters Arising Schedule** (PAGE 11)
Setting out current position of previously agreed actions as at 22 January 2024

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

Large Clear Print: Braille: Audio: Native Language

5. Members' Declarations of Interest

Members may make any declarations at this point but may also make them at any time during the course of the meeting.

6. Public Reports

- i) Review of Further Education Taskforce (PAGES 12 - 42)
- ii) Response to Motion at Council re: Litter and Dog Bins (PAGES 43 - 49)
- iii) Temporary Excess Waste Solution for Residents (Big Bin Clear Out) (PAGES 50 - 57)
- iv) Markets Working Group Quarterly Update (PAGES 58 - 63)
- v) Prosperous Communities Committee Draft Budget 2024/2025 and estimates to 2028/2029. (PAGES 64 - 86)
- vi) Workplan (PAGES 87 - 89)

Ian Knowles
Head of Paid Service
The Guildhall
Gainsborough

Monday, 22 January 2024

Prosperous Communities Committee – 5 December 2023
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, Marshall's Yard, Gainsborough, DN21 2NA on 5 December 2023 commencing at 6.30 pm.

Present:

Councillor Mrs Lesley Rollings (Chairman)
Councillor Emma Bailey (Vice-Chairman)
Councillor Trevor Young (Vice-Chairman)

Councillor Owen Bierley
Councillor Frazer Brown
Councillor Stephen Bunney
Councillor Karen Carless
Councillor Jacob Flear
Councillor Paul Lee
Councillor Roger Patterson

In Attendance:

Sally Grindrod-Smith Director Planning, Regeneration & Communities
Ady Selby Director - Operational & Commercial Services
Russell Clarkson Development Management Team Manager
Sarah Elvin Homes, Health & Wellbeing Team Manager
Jane Bartle Developer Contributions & Enabling Officer
Ele Snow Senior Democratic and Civic Officer

Apologies: Councillor Mrs Diana Rodgers

49 PUBLIC PARTICIPATION

There was no public participation.

50 MINUTES OF PREVIOUS MEETING

RESOLVED that the Minutes of the Meeting of the Prosperous Communities Committee held on 26 October 2023 be confirmed and signed as a correct record.

51 MATTERS ARISING SCHEDULE

With no comments, questions or requirement for a vote, the Matters Arising Schedule setting out the current position of previously agreed actions, as at 27 November 2023, was **DULY NOTED**.

52 MEMBERS' DECLARATIONS OF INTEREST

There were no declarations of interest at this point in the meeting.

53 WEST BURTON SOLAR PROJECT - LOCAL IMPACT REPORT (LIR)

Members gave consideration to a report presented by the Development Management Team Manager regarding the West Burton Solar Project Local Impact Report. It was explained that the 480MW West Burton Solar Project, proposed by Island Green Power, qualified as a Nationally Significant Infrastructure Project (NSIP). It therefore would be determined by the Government under the provisions of the Planning Act 2008 (PA2008). Members were reminded that Nationally Significant Infrastructure Projects were examined by the Planning Inspectorate, a Government Agency. The Examining Authority would make recommendations to the Secretary of State who would then determine the application, however, host authorities were expected to have an important role to play in the PA2008 process.

It was noted that on 8 November 2023, the Examining Authority (ExA) recommenced the Preliminary Meeting and formally commenced the Examination. The ExA was under a duty to complete the examination within six months, giving a deadline of 8 May 2024. As part of the examination process, West Lindsey District Council had been invited to submit a Local Impact Report (LIR), which was defined in legislation as *'a report in writing giving details of the likely impact of the proposed development on the authority's area (or any part of that area).'* (Planning Act 2008 Section 60(3)).

Members were reminded that it was not a requirement for the council to submit an LIR, however, where one was submitted, the Secretary of State was placed under a statutory duty to have regard to any Local Impact Report when making his decision. The National Infrastructure Planning advice note stated that *"as such local authorities should not underestimate the potential importance of this document in the context of the wider examination."* The Committee was requested to review the draft LIR and to delegate responsibility to the Director of Planning, Regeneration and Communities in consultation with the Chair of the Prosperous Communities Committee, to complete and submit the final Local Impact Report to the examination, having incorporated the feedback of the Committee.

The Chairman thanked Officers and welcomed Alex Blake to the Committee, who was working with the council to review and respond to each of the NSIPs under consideration in the district. She expressed thanks for the detailed work of Officers and Mr Blake, recognising that each case was different and required significant attention.

Members were supportive of the draft LIR and expressed their thanks alongside those of the Chairman. There was discussion regarding the nature of NSIPs, and the extent of the proposals across West Lindsey, with Members acknowledging the strength of opposition within the district. Thanks to all involved in the preparation of the LIR was reiterated and, having been moved, seconded and voted upon, it was unanimously

RESOLVED that

- a) the invitation to submit a Local Impact report (LIR) to be made on the West

Burton Solar Project DCO examination be accepted and approved; and

- b) the draft Local Impact report (LIR) prepared for the West Burton Solar Project examination had been reviewed, and authority be delegated to the Director of Planning, Regeneration and Communities following consultation with the Chairman of Prosperous Communities Committee, to complete, finalise and submit the LIR to the Examination, having taken into consideration the Committee's comments.

54 WEST BURTON SOLAR PROJECT - WRITTEN REPRESENTATIONS

Members heard again from the Development Management Team Manager regarding the West Burton Solar Project, as detailed in the introduction to the previous report. It was explained that as an Interested Party (IP), the council was invited to submit "Written Representations" (WR). It was recommended that the council accepted the invitation, and provided written representations to the Examination, with the Committee requested to review the draft document and delegate responsibility to the Director of Planning, Regeneration and Communities in consultation with the Chairman of the Prosperous Communities Committee, to complete and submit Written Representations to the examination, having incorporated the feedback of the Committee.

Members of the Committee were once again supportive of the approach, the detail Written Representations, and expressed their thanks for the work that had gone into preparing the documents. Members sought to highlight the timescales that were being proposed for the duration of the project, with a multi-generational impact.

Having been moved, seconded and voted upon, it was unanimously

RESOLVED that

- a) the invitation to submit Written Representations (WR) to be made on the West Burton Solar Project DCO examination be accepted and approved; and
- b) the draft Written representations (WR) prepared for the West Burton Solar Project examination had been reviewed, and authority be delegated to the Director of Planning, Regeneration and Communities following consultation with the Chairman of the Prosperous Communities Committee, to complete, finalise and submit the WR to the Examination, having taken into consideration the Committee's comments.

55 LINCOLNSHIRE DISCRETIONARY HOUSING POLICY

Members gave consideration to a report presented by the Homes, Health & Wellbeing Team Manager, seeking to adopt the Lincolnshire Discretionary Housing Financial Assistance Policy. It was explained that the Regulatory Reform (Housing Assistance) (England & Wales) Order 2002 allowed Local Housing Authorities to directly or indirectly provide assistance if a policy was adopted and published setting out how it was intended to use this

general power to give assistance.

Members heard that West Lindsey District Council received funding from the Government, via Lincolnshire County Council, to fund Disabled Facilities Grants as part of the Better Care Fund, which aimed to draw together health, social care and housing, in order to help people live well and independently in their own homes for as long as possible. As such, this funding was used to provide discretionary housing financial assistance where availability allowed. It was highlighted that currently there was an over demand for the funding, which meant discretionary assistance could not be resourced, although this needed to be monitored alongside demand for mandatory Disabled Facilities Grants. Members heard that the Government had recently announced that it would continue to fund DFGs at the current level until 2025.

The Homes, Health and Wellbeing Manager explained to the Committee that the policy and explanatory notes appended to the report had been developed collaboratively by the seven district councils working with Lincolnshire County Council through the Lincolnshire Healthy and Accessible Homes Group (formerly the Lincolnshire Moving Forward with DFG Group). Additionally, other partners including Occupational Therapists, Adult Social Care & Childrens services, Foundations (the National Body for Disabled Facilities Grants and Home Improvement Agencies) had all been involved in the production of the policy through the Lincolnshire Healthy and Accessible Homes Group. Finally, the policy had also been presented to the Lincolnshire Housing and Health Network senior officers' group and the Lincolnshire Housing, Health and Care Delivery Group, where it was recommended that it progress through district councils' adoption processes, hence the consideration by the Prosperous Communities Committee.

Members heard that due to budget pressures for delivery of mandatory DFG's, should the policy be adopted, it would have to immediately be suspended. Delegated authority to enact the policy was recommended within this report, with the trigger for enacting the policy requiring a 20% underspend on DFG budget for two consecutive years. This would ensure the delivery of mandatory DFGs could be brought back in line.

Members of the Committee were supportive of the introduction of the policy, whilst understanding the requirement for it to be immediately suspended. The Vice Chairman sought to confirm her understanding of the county-wide funding arrangements in that, other councils in the county held credit balances whilst West Lindsey District Council was overspent. This was confirmed to be the case, with Members of the Committee voicing their support for continued lobbying across county.

The recommendations as written in the report were duly proposed, seconded and voted upon. It was unanimously

RESOLVED that

- a) the Lincolnshire Discretionary Housing Financial Assistance Policy and associated explanatory notes document be adopted; and
- b) the suspension of the policy immediately from adoption due to insufficient budget be approved; and

- c) authority be delegated to the Director of Planning, Regeneration and Communities in consultation with the Chairman of Prosperous Communities Committee for the following:
- making minor housekeeping amendments to the policy
 - making amendments to the local variations detailed within the Explanatory notes.
 - Suspend/unsuspend the awarding of new discretionary assistance under this policy based on the triggers outlined in section 3.4 of the published report – namely a 20% underspend on DFG budget for 2 consecutive years.

56 FIRST HOMES GUIDANCE

The Committee heard again from the Homes, Health and Wellbeing Team Manager with a report seeking to provide an update on the First Homes Guidance Note and consider the evidence around Key Workers criteria in the District. It was explained that First Homes was brought in by Ministerial Statement in June 2022. This required all Major housing developments with an affordable housing contribution to include 25% First Homes as part of that contribution. All First Homes required a Section 106 agreement to secure the necessary restrictions on the use and sale of the properties, and a legal restriction on the title of the properties to ensure that these restrictions be applied to the properties at each future sale, guaranteeing perpetuity.

Members were reminded that in May 2022, the Prosperous Communities Committee had tasked officers with understanding the evidence base for Key Workers in West Lindsey to provide an assessment as to whether a Key Worker priority was necessary in West Lindsey. Subsequent research had found there was no standard definition of Key Worker, with a number of definitions being considered - from the ONS, the National Planning Policy Framework (NPPF) and the Key Worker Living programme. Common to these was the focus on public sector workers.

Analysis of the First Homes purchasers to date within West Lindsey had shown that they came from a broad cross-section of occupations including public sector roles, but also sectors key to supporting the local economy such as agriculture, manufacturing and retail. Further analysis of their associated incomes had shown that those with public sector roles generally had higher incomes than those from other key sectors within West Lindsey.

Members heard that the purpose of the First Homes scheme was to support access to owner occupation for first-time buyers who otherwise would be unable to access the open market due to affordability issues. It was therefore considered that due to the below average house prices in West Lindsey, most public sector workers were already able to purchase a property on the open market unaided. Evidence had shown that applying a Key Worker priority was likely to significantly disadvantage other important employment sectors across the district, which the scheme in its current format had helped. If a Key Worker criteria were to be applied, it could shift the scheme's focus away from helping support those important sectors of the economy in West Lindsey such as manufacturing, skilled trades or retail and

effectively undermine the purpose of the scheme.

On the basis of the evidence contained in the report, Members of the Committee were requested to agree that a Key Worker definition and adopting a priority for Key Workers for the First Homes scheme were not currently required for West Lindsey.

Members of the Committee thanked the Homes, Health and Wellbeing Team Manager for a thorough and informative report and reiterated difficulties they were aware of for those unable to purchase their own property. In response to a question regarding young people having to move away from their home areas due to being unable to buy a home, it was confirmed that the local connections criteria, which gave priority to those who lived in the parish of the properties for sale, remained active for three months, giving that chance to those who might otherwise have to move away.

Having been moved and seconded, the Chairman took the vote and it was unanimously

RESOLVED that

- a) The updated First Homes Guidance (as provided at Appendix 1 of the published report) be approved, to bring in line with Policy S22 of the Central Lincolnshire Local Plan; and
- b) the research and evidence set out in the paper be noted and agreed that a Key Worker definition and priority for Key Workers for purchasing a First Home is not currently required for West Lindsey; and
- c) future nonmaterial amendments to the First Homes Guidance (including the annual Price Cap revision) be delegated to the Director of Planning Regeneration and Communities following consultation with the Chairman of the Prosperous Communities Committee.

57 HUMBER 2100 STRATEGY

The Director of Commercial & Operational Services presented a report updating Members on progress with the Humber 2100 Partnership Project which sought to manage and litigate the impact of tidal flooding in and around the Humber Estuary for the next 100 plus years.

It was explained that the Partnership consisted of the Environment Agency and eleven Local Authorities, with the Council's interest and inclusion being due to the potential impacts on the tidal rivers Trent and Ancholme, both of which were connected to the Humber estuary. One key objective of the Partnership was to develop an adaptive pathway for managing risks, described as a decision-making tree, which would evolve over time given the complexities of the estuary and the uncertainty surrounding future environmental impacts on it.

The Partnership had agreed priorities for the Humber 2100 Strategy and the early work had been understanding risk. The first part of that work had involved modelling present day outputs which had now been endorsed by all partners. At this point in time there was no commitment of any level of resource or finance to the project, the endorsement was simply

an acceptance of the as-is position.

It was further explained that the endorsement allowed the next piece of work to start, which was to model potential scenarios, or what might happen. There would be consultation with key stakeholders, with the outputs requiring a more formal decision from Members. This was likely to be in mid-2025.

The Committee heard details of Councillor and Officer involvement in the programme, as well as a recent presentation that had taken place for Councillors in November 2023. The Committee were requested to note the details of the project update, endorsement and indicative timeline.

Members of the Committee expressed their support for the work programme and recognition of the technical nature of the work. The importance of being involved in the Partnership was highlighted, with concerns of flooding in West Lindsey continuing to worsen.

With widespread thanks to all involved, the contents of the report, specifically the:

- Humber 2100+ project update
- indicative timeline
- endorsement of the present-day outputs

were **DULY NOTED**.

58 GAINSBOROUGH MARKET TRADER TERMS AND CONDITIONS

The Director of Commercial & Operational Services presented the final report of the evening, with the purpose of supporting the delivery and viability of Gainsborough Market by adopting revised Market Trader Terms and Conditions. He explained that work continued on the three-year Markets Action Plan, linked with the Levelling Up and UKSPF funding streams to further develop the offer in Gainsborough Town Centre. He noted that whilst the work had stabilised the number of traders attending the market, there had not been an increase in those numbers.

The Committee was advised that the newly formed Members' Markets Working Group had met on two occasions and had been seeking new and innovative ways to stimulate demand for stalls on the Markets. A key focus for the working group had been to explore the potential to improve the market offering in the short term through speciality markets. In recent months, the Council had received requests from operators to host specialist markets themselves, and recent conversations with potential traders had suggested that to allow the 'experts' to manage speciality markets by using their connections and relationships within particular sectors would enable a more commercial model to operate. To date these had included a small vegan market offering and a larger antiques market proposal.

There was a general desire to enable these proposals to be delivered in order to support the general market, however this was not possible within the constraints of the existing Market Trader Rules and Regulations. It was highlighted, however, that recent changes to the Fees and Charges regime approved by the Corporate Policy and Resources Committee in

November 2023 did allow for a reduction of stall rents of £7 per stall for traders who could deliver 25+ stalls. Further changes to the Rules and Regulations were needed to allow these operations to take place.

The proposed Rules and Regulations provided to Members at Appendix 1 within the published reports would allow operators to apply to sub-let stalls above a minimum level of eight stalls, subject to agreement by Council officers. Any operator proposing to deliver between 25 and 60 stalls would be deemed to be a Specialist Market Operator and additional conditions would apply. Most importantly, an Event Plan for this specialist Market should be delivered to the West Lindsey Safety Advisory Group (SAG) in a timely manner, this being the same process for any event organiser in West Lindsey, and would ensure the operator would receive and implement recommendations from the SAG ahead of the event taking place.

A wider review of the Rules and Regulations had also been undertaken, therefore bringing them fully up to date with current working practices. It was explained that the Member Markets Working Group had considered the new Rules and Regulations and recommended to the Prosperous Communities Committee the approval of the amended Rules and Regulations, and for minor changes to be delegated to the Director of Commercial and Operational Services following consultation with the Chairman of Prosperous Communities Committee.

The Chairman thanked Officers for their work and highlighted an exciting time for the prospects of the markets. Members of the Committee echoed the positive approach and the incentives for small businesses to be involved.

Having been proposed, seconded and voted upon it was unanimously

RESOLVED that

- a) the refreshed Gainsborough Market Trader Rules and Regulations (as at Appendix 1 of the report) be approved; and
- b) minor changes to the Rules and Regulations be delegated to the Director of Commercial and Operational Services following consultation with the Chairman of Prosperous Communities Committee.

59 WORKPLAN

In response to a query regarding the timeliness of business coming forward to the Committee following a Motion to Council, it was confirmed that timescales had been discussed and agreed with the Councillor involved, with the delay being in relation to their availability to attend the meeting of the Committee.

With no further questions or comments, the work plan was **DULY NOTED**.

The meeting concluded at 7.37 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	Data re Disabled Facilities Grants	PC Cttee 26.10.23: requested that a detailed breakdown of the DFG data be provided to Members - specifically the timescales for minor vs larger scale adaptations.	18.12.23: information sent to Committee Members	31/01/24	Sarah Elvin
Green	Parking Strategy - Future Considerations	Following discussions at PC Cttee meeting 19 July 2022, considerations for the refresh of the Parking Strategy should include details on opportunities to "green" the strategy as well as reconsidering options for motorhome and caravan parking, in relation to the visitor economy. Further details in minutes of meeting.		01/07/25	Sally Grindrod-Smith
Green	Value for Money Review of Car Park Enforcement	PC Cttee 26/10/23: resolved that Officers carry out a value for money review of the existing car park enforcement contract and report the findings to the Prosperous Communities Committee by 31 May 2024. Review to be undertaken & item to be added to the forward plan please.		31/05/24	Luke Matthews
Green	Options for Tree Planting in West Lindsey	Officers and Environment & Sustainability Working Group to explore options for Council-led tree planting in the district and share outcome information with Prosperous Communities Committee	PC Cttee 26.10.23: discussed as a part of the E&S Strategy annual report, in reference to other councils in the East Midlands undertaking to plant a tree for every household in the area - is this something WLDC could also do?	29/03/24	Steve Leary

Agenda Item 6a



**Prosperous Communities
Committee**

Tuesday, 30 January 2024

Subject: Review of Further Education Taskforce

Report by:	Director of Planning, Regeneration & Communities
Contact Officer:	Grant White Enterprising Communities Manager grant.white@west-lindsey.gov.uk
Purpose / Summary:	The purpose of this report is to provide an update to Prosperous Communities Committee from the West Lindsey Further Education Taskforce.

RECOMMENDATION(S):

- 1 Prosperous Communities Committee approve that the Further Education Taskforce be concluded; and**
- 2 Prosperous Communities Committee approve that West Lindsey Employment and Skills Partnership continue to take forward the actions from the initial Taskforce meeting.**
- 3 Prosperous Communities Committee approve that a member be nominated to attend future Employment and Skills Partnership meetings. The appointment to be effective until full council in May 2027.**

IMPLICATIONS

Legal:

There are no legal implications related to this report and its recommendations.

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

Financial : FIN/132/24/SL

There are no financial implications related to this report and its recommendations.

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

Staffing :

There are no staffing implications related to this report. Work to enable and deliver the Employment and Skills Partnership forms part of business as usual activity resources by the Communities Team.

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

Equality and Diversity including Human Rights :

Not applicable to this report.

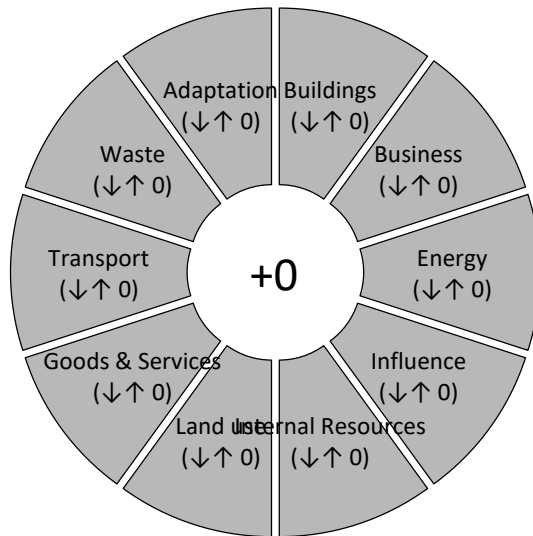
Data Protection Implications :

No data protection implications related to this report.

Climate Related Risks and Opportunities:

There are no direct climate related risks or opportunities from this report and its recommendations.

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West Lindsey District Council will be net zero by 2050 (25 years and 11 months away).

Section 17 Crime and Disorder Considerations:

No considerations related to this report.

Health Implications:

No direct implications related to this report.

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

Prosperous Communities Committee – 19th July 2022
<https://democracy.sharedlincs.net/ieListDocuments.aspx?CId=176&MId=3175>

Risk Assessment :

N/A

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

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

Yes

No

Key Decision:

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

Yes

No

1 Introduction

- 1.1 The purpose of this report is to provide an update to Prosperous Communities Committee from the West Lindsey Further Education Taskforce.

2 Background

- 2.1 In July 2022, Prosperous Communities approved a paper to establish a Further Education Taskforce following the announcement by the Lincoln College Group that the Gainsborough Campus would close as a Further Education College and re-open as Alternative Provision (AP) for 11–16-year-olds from Scunthorpe, Lincoln and Gainsborough.
- 2.2 Nationally the number of pupils attending local authority alternative provision has increased by nearly 3,000 (10%) to 32,436 in 2020/21. Most pupils are boys (74.6%). 30% of pupils accessing the Alternative Provision at the Gainsborough campus are from within the West Lindsey district.
- 2.3 The purpose of the Taskforce, including details of the membership are set out in the terms of reference attached to this report. (Appendix 1)
- 2.4 The main aim of the Taskforce is to understand why the number of students entering further education has declined locally and what the impact will have on local employers, future students, and the wider community.
- 2.5 The Taskforce will also seek to understand why the need for Alternative Provision has increased and ways in which it can be nurtured to benefit residents and employers.
- 2.6 The Taskforce will be responsible for establishing a time limited delivery plan for officers, stakeholders, and members to take forward.

3 Taskforce Delivery 2022/2023

- 3.1 The Taskforce held its first meeting in February 2023 with Cllr. Owen Bierley as Chairperson. There were fourteen attendees from various stakeholder organisations. Meeting notes, and an initial action plan (Appendix 2 and 3) were shared with the Taskforce members and a further meeting date was scheduled for June 2023.
- 3.2 Following the election in May 2023, some Councillors were newly appointed to represent boards and committees. During this period, officers were asked to postpone the second Taskforce meeting scheduled for June 2023.
- 3.3 Officers have been unable to re-schedule further Taskforce meetings due to availability of attendees.

3.4 Officers have continued to support Employment and Skills objectives through the established West Lindsey Employment and Skills Partnership and delivery plan. This plan is monitored and updated monthly.

4 Employment and Skills – Corporate Plan

4.1 The Council Corporate Plan 2023-2027 sets out a clear opportunity in relation to Employment and Skills – to use grant allocations from the Levelling Up Fund and the UK Shared Prosperity Fund to enhance existing programmes of work targeted towards job creation, economic growth and improving the skills base.

4.2 The Corporate Plan sets out key objectives and outcomes towards achieving its aim to facilitate the creation of a highly skilled workforce that meets the current and future needs of the local economy. (see table below)

Objectives	Key Outcomes
Work with key stakeholders to ensure appropriate skills training and provision is in place.	<ul style="list-style-type: none"> • Delivery of careers advice and skills and training programmes that meet recognised standards and are tailored towards key sectors. • Increase and sustain the number of young people in education or training. • Increased opportunities for young people in education to experience the workplace
Improve access to training and increase employment prospects for West Lindsey residents.	<ul style="list-style-type: none"> • An increase in the number of economically active people in the district. • Employment levels that are on a par with the national average or higher. • Low levels of youth unemployment.
Provide support in meeting the skills needs of local employers.	<ul style="list-style-type: none"> • A reduction in the skills gap across key sectors • Barriers that prevent people gaining employment are removed. • Employers are actively engaged with employment and skills programmes.

4.3 As a key member of forums such as the West Lindsey Employment and Skills Partnership and the Greater Lincolnshire Local Skills Advisory Panel (LSAP), the Council has an opportunity to use its influence to ensure joint working across all agencies is being used effectively to improve employment, education, and skills.

5 Examples of other Employment and Skills Outcomes in 2023

- 5.1 Officers successfully secured £400k allocation of funds for People and Skills through the government UK Shared Prosperity Fund. During 2022/2023, the Council profiled to spend £150k to deliver programmes and projects to enable economically inactive residents to access help and support. To date £136k has been allocated/spent.
- 5.2 £107k of UKSPF has been utilised to continue the vital STEPS (Support towards Employment and Personal Success) Programme for unemployed 15–30-year-olds which is delivered through Community Learning in Partnership (CLiP). This district wide programme previously funded through the European Social Fund (ESF) was at risk of ending. The funding has enabled the project to continue for a further year and is on track to help over 70 people to gain employment skills, training, and access to job opportunities. Below is one example of how the programme is working:
- 5.3 STEPS Case Study - X

Challenge: *X had come onto the STEPS program to help improve her functional skills and for help going into her first job. She was very shy and was lacking in confidence initially but started to open more and more during the appointments.*

Action: *Whilst waiting for enrolment onto function skills, staff were able to help X with her employability skills. X managed to successfully complete her own CV to a very good standard. She then started applying for jobs in both childcare and in retail. X was able to then start applying for roles on her own and she managed to secure an interview with Tesco's. Staff supported X with interview tips and preparation as this was her first ever interview. She successfully completed the interview and grabbed her first temporary job role. Since then, she has successfully interviewed for her dream role as an Early Years Educator.*

Outcome: *X secured her first job role ever and is working towards her dream career all with 2/3 months on the STEPS program. Seems to have gained confidence and CV skills because of the process too. We will be keeping in touch throughout to continue to offer support.*

- 5.4 The Council has used UKSPF to commission a West Lindsey Employment and Skills Research report. (Appendix 4) The purpose of the report is to improve the local narrative around employment and skills, to enable key stakeholders to come together to find solutions to persistent issues and to provide an evidence base to help secure future provision.
- 5.5 The report centres around 10 key employment and skills insights that enable the Council to focus on opportunities to support residents. For example, Insight 7 highlights that that travel, transport, and connectivity is still a key local issue. A lack of local further education provision could cause financial challenges for more deprived students travelling further to access education and training provision resulting in a higher “drop out” rate for the district.

- 5.6 The report is also creating opportunities for local employers. A large manufacturing company has requested to use this report as the evidence base for a potential expansion proposal at its operation in Gainsborough.
- 5.7 Working in partnership the Department for Work & Pensions (DWP), Lincoln College and the Council supported a Sector Based Work Academy (SWAP) for the new Spar opening on Foxby Hill, Gainsborough in which 16 job seekers participated in a one-week retail course delivered by the College, with a guaranteed interview with the employer. In total there were 22 people recruited for positions and 19 of these were job centre customers and four previous Wilkos staff.
- 5.8 Along with skills partners, the Council hosted the annual Autumn Jobs Fair at the Riverside Room, Gainsborough. 230 job seekers attended along with 6th form pupils from the Aegir School and almost 30 organisations were on hand to offer job openings, advice on training and access to other support into employment. Spar also attended the Jobs Fair and were successful in arranging further interviews.

6 Communication:

- 6.1 Members are invited to nominate a representative to attend the quarterly Employment and Skills Partnership meetings and to subsequently share meeting notes and information.
- 6.2 The Skills Officer will provide a quarterly update on Employment and Skills delivery through the Member Bulletin. This will also include invites to participate in activities and events planned.
- 6.3 The Skills Officer will meet with a nominated Communications Officer monthly, to ensure employment and skills outcomes/successes and relevant information is being shared through a wide range of media forums and on a timely basis.

7 Conclusion:

- 7.1 The Council is making a significant commitment both strategically and operationally to support employment and skills development across the district. There is a well-established Employment and Skills Partnership in place which is currently managed by a Senior Project Officer.
- 7.2 The recently commissioned West Lindsey Employment and Skills Report has had input from over 100 local stakeholders and offers the Council a strong evidence base to take forward opportunities and actions.
- 7.3 The proposed devolution deal for Greater Lincolnshire includes new powers to shape local skills provision to better meet the needs of the local economy and local people, including devolution of the core Adult Education Budget, as well as input into the new Local Skills Improvement Plans.

- 7.4 The West Lindsey Employment & Skills Partnership along with the recently produced research report (referenced in Section 5.3) ensures the Council and local partners are well positioned to input into and respond to the proposed devolution deal.

8 Recommendations

- 8.1 Prosperous Communities Committee approve that the Further Education Taskforce be concluded.
- 8.2 Prosperous Communities Committee approve that West Lindsey Employment and Skills Partnership continue to take forward the actions from the initial Taskforce meeting.
- 8.3 Prosperous Communities Committee approve that a member be nominated to attend future Employment and Skills Partnership meetings. The appointment to be effective until full council in May 2027.

FURTHER EDUCATION TASKFORCE

Terms of Reference

1. Background

The West Lindsey Corporate Plan 2019-2023*, sets out the long-term vision for West Lindsey to become “a great place to be where people, businesses and communities can thrive and reach their potential.” One of the key strategic aims within the plan is;

“To facilitate the creation of a highly educated and skilled workforce, that meets the present and future needs of the local and wider economy.”

The Corporate Plan sets out some key objectives to achieve this:

- Understand the skills needs of local employers.
- Support local schools to improve attainment levels and employment prospects for young people.
- Improve access to training and employment for residents.

Within the district, an established Employment and Skills Partnership is committed to an agreed Action Plan, which provides the delivery focus for local partners in terms of the resources and activities required to collectively achieve the overall Vision. It identifies a series of deliverable individual projects, and sets out subordinate activities, together with associated costs, resources, timescales, deliverables, and who is responsible for each, linking back to the objectives in the Corporate Plan.

The designated supporting Council Officer for the Employment Skills Partnership is Amanda Bouttell, Senior Employment & Skills Project Officer: Amanda.Bouttell@west-lindsey.gov.uk / (01427 676 562).

* NB: A refresh of the West Lindsey Corporate Plan is due to be published soon

2. Further Education Taskforce

The overarching purpose of the Further Education Taskforce is to act as the **designated and time limited task group responsible for driving forward the development of a further education action plan for Council Officers to take forward**. The members of the taskforce will reflect the range of stakeholders best placed to shape its delivery.

The taskforce will also serve as an opportunity to support development of the Greater Lincolnshire Local Skills Improvement Plan (LSIP) and work closer together to make a difference and deliver beneficial local outcomes and joint initiatives.

The initial aims of the taskforce will be to explore:

- Opportunities to work alongside schools and further education providers to ensure pupils have a sustained Post-16 destination.
- Issues arising that prevent learners accessing sustained Post -16 education or training and feed this back to the Local Enterprise Partnership, Providers, Local Authorities and all Government Departments involved in education, employment and skills.
- How local data can be used more effectively to track learners that drop out of Post -16 education or training and what measures need to be in place to re-engage learners.
- Any gaps in further education provision across the West Lindsey district and how these can be addressed.

It is also intended that the very process of forging new relations and working closely together to make a difference and deliver beneficial local outcomes, will in itself lead to new learning, insight and joint initiatives, and provide a useful platform and legacy for future action.

3. Role & Functions

The intended role and functions of the Further Education Taskforce is:

- To 'shape' and 'own' the respective action plan and its implementation;
- To share relevant information, intelligence and ideas;
- To identify gaps and additional opportunities with regard to the Action Plan, and agree and formulate new projects and activities accordingly;
- To scrutinise plan and project progress and performance, and make positive recommendations to help maximise these;
- To use individual and collective means available to support the delivery of individual projects and overcome associated obstacles;
- To hold individual project delivery agents to account in the event of unsatisfactory progress/performance;
- To make recommendations on project prioritisation and expenditure as required;
- To raise the profile and understanding of theme-related issues and opportunities, and advocate, influence and gain the support of local and external bodies accordingly;
- To support efforts to secure resources for delivery;
- To facilitate new and better strategic and operational links to a wide range of key individuals, businesses and organisations; and
- To act as a sounding board, debate and agree collective responses to influence local and regional policy and strategy.

4. Membership

The members of the Further Education Taskforce will reflect the needs and contents of the Action Plan, i.e. comprise the range of stakeholders best placed to drive its delivery.

5. The Role of Board Members

The fundamental role of the Further Education Taskforce is to agree what needs to be done and then make things happen. It is therefore vital that Members are willing, committed and prepared to positively challenge, and bring their own experience, expertise and insight to bear (as opposed to simply ensuring a pure representative spectrum of differing sectors, sizes, organisations, or geography).

Members are therefore expected:

- To attend meetings;
- To come fully prepared for each meeting;
- To respond promptly to communications between meetings;
- To disseminate information within their own respective organisations and networks;
- To champion agreed appropriate individual actions and spheres of activity;
- To declare any conflict of interest with regard to any items discussed at Board meetings.

6. Operation

Chair: The Chair will act as the designated strategic lead on behalf of the respective taskforce, and advocate accordingly. This will entail agreeing the meeting content/agendas, chairing the proceedings of the partnership in an inclusive and effective way that maintains a focus on delivery and maximises intended action plan outcomes, and liaising with key local and external stakeholders, including government and the media.

Support: The Further Education Taskforce will be supported by a named West Lindsey District Council Officer. Her role will be both administrative and operational, and involve organising meetings, preparing performance and progress monitoring reports on the theme plan and ancillary projects, taking minutes, following up on agreed actions, and acting as the day-to-day point of contact and liaison, providing close regular advice and support to the Chair in particular.

Frequency: It is anticipated that the Further Education Taskforce will meet around four times per year, commencing in February 2023, however it is ultimately for the Chair to determine the timing and frequency of the meetings in line with the needs and contents of the respective Action Plan. It is similarly the Chair's prerogative to establish "task and finish" sub-groups as and when required to deliver specific initiatives.

Venue: It will be for the Chair and members to decide at its inception meeting whether it will have a fixed meeting venue or alternate the host location/organisation.

Review: There will be an annual review of the taskforce operation and organisation - e.g. membership, Chair, procedures, and objectives – at the end of each year of its duration.

7. Reporting & Communications

Members will, via the Chair, report progress with regard to the delivery of its respective Action Plan to West Lindsey's Prosperous Communities Committee for the purpose of overseeing the effective integration, implementation and performance of the Corporate Plan.

Effective PR and communications will be essential to raising the profile of the Action Plan and facilitating its delivery. Associated issues will be discussed by members, and will agree which individual organisation is best placed to undertake communication and marketing activities on behalf of the group and whether a dedicated communication plan is required.

Further Education Taskforce
Wednesday 22nd February 2023
Guildhall, Gainsborough

Present:	Cllr O Bierley	Leader of West Lindsey District Council
	Cllr A Welburn	Deputy Leader of West Lindsey District Council
	Jude Downs	Aegir Specialist Academy
	Julie Sullivan	Lincoln College
	Ken Hayhurst	Hexadex
	Katrina Pierce	Federation of Small Business (FSB)
	Clare Hughes	Greater Lincolnshire Local Enterprise Partnership (GLLEP)
	Rachael Skelton	The Gainsborough Academy
	Tom Marsden	Lincoln College Group
	Claire Woodward	ACIS
	Justin Brown	Lincolnshire County Council (LCC)
	Amanda Bouttell	West Lindsey District Council (WLDC)
	Sally Grindrod-Smith	WLDC
	Claire Stockdale	WLDC
Apologies:	Rick Eastham	Queen Elizabeth High School
	Cllr. P Bradwell	Lincolnshire County Council (LCC)
	Sean Brennan	ACIS

Welcome and Introductions:

Cllr Bierley welcomed all and thanked everyone for attending the first taskforce meeting. Delegates were given the opportunity to introduce themselves.

Terms of Reference:

The Terms of Reference were presented. Justin Brown recommended that item 2, point 2 should also include Government Departments that are involved in education and skills. All agreed to this addition and the Terms of Reference were accepted.

ACTION: Amanda to circulate the amended ToR's with the meeting notes.

Tabletop Discussion:

Delegates worked together across three tables to consider some questions regarding Post-16 education and data sharing. The table attached to these meeting notes summarises the key questions, comments and action points delivered by each of the work groups.

The short term aim is to review and develop this document into a Further Education "action plan."

AOB: N/A

Date of Next Meeting: Thursday 8th June 2024 at the Guildhall.



**Further Education Taskforce
Workshop Notes
22nd February 2023**

What are the key challenges for young people accessing and sustaining Post-16 education or training?

Challenge Areas Identified	Comments	Information/Data Needed	Action Required
Low attendance, low aspiration at school.	Poor family finance and deprivation. More family intervention required. Lack of role models from deprived backgrounds	LCC Raising Aspirations Project - feedback from steering group meetings. Presentation to the FE Taskforce?	Reaching families Recruitment of dedicated support staff Teacher retention incentives within schools, colleges etc Extension of Career Net Programme
Perceived lack of courses/qualifications available within Gainsborough	Lack of parental knowledge – negativity around sectors – e.g., Care Lack of industry champions – Apprenticeship/STEM ambassadors. Capacity issues – filling courses that are not popular. Negativity within the news/media regarding certain public sector professions due to pay and conditions. Demand for some courses is outstripping supply in some sectors -		More flexibility learning and different styles of delivery. Develop literature to change parent’s perceptions about certain careers/sectors. Recruit more Apprenticeship/STEM Ambassadors

	<p>e.g., construction, plumbing, electrician, bricklaying etc.</p> <p>Not enough flexibility in learning or styles of delivery</p>		
<p>Location/Transport/Access Students struggle to get to college. Despite the offer of free travel, there are still several barriers.</p> <p>Apprentices aged 16-18 struggle to get to their place of work.</p> <p>Learners struggles to connect digitally from remote areas of the district.</p>	<p>Distance – the time it takes to get to College.</p> <p>Accessibility – some rural areas are not on a bus/train route.</p> <p>Reliability – buses/trains are often not running.</p> <p>Many workplaces are not on a bus/train route. A lot of students are unable to drive.</p>		<p>Travel Scheme for 16–18-year-olds funded by the Council.</p> <p>Funding for driving tuition?</p> <p>Hot desks in community venues – e.g., village halls</p>
<p>Poor Teaching Provision</p>	<p>Teachers and Teaching Assistants are leaving the profession.</p> <p>Disparities of pay between teachers and FE tutors.</p> <p>Need to recruit specialist staff to support learning difficulties, mental health etc.</p>		<p>Back to School – incentivise 50+ (economically inactive) into teaching and learning.</p> <p>More mental health practitioners linked to schools and FE.</p>

	More careers support needed for schools and Colleges.		Incentivise employers to commit to schools' long term – not just give an hour, as and when.
More local authority intervention needed	Promotional literature is poor or non-existent. Attendance at careers event is hit and miss. Employability skills/customer service training etc Work experiences and placements		Invite young people into the council to learn about Governance, local area issues and to get involved in the local community. Develop film, written, social media content to promote careers in the public sector. Identifiable scheme within WLDC and limited bureaucracy.

2. How can data/information be used more effectively to track those that drop out of Post-16 education or training?

Challenge Areas Identified	Comments	Information/Data Required	Action Required
Who is responsible for ensuring Post 16 learners are in education or training? What sanctions are there for parents, learners that drop out before 18. What does the legal/statutory guidance say	"Drop out" learners/apprentices don't appear to get picked up. How many are NEET? Lack of Apprenticeship completions at end point assessment. Who is responsible for tracking NEETS? Lack of knowledge and understanding is driving the demand for the wrong provision.	NEETs data?	Employment & Skills Advisory Panel to explore how to track this data and how it can be shared. E.g., Task and Finish Group More provision/organisations needed to support NEETs across the county. Something equal to the Talent Match Programme.

<p>about those that drop out of education or training?</p>	<p>Gaps where employers could feed into missing information – e.g., data on withdrawn Apprenticeships.</p> <p>More support needed to find hidden NEETs.</p> <p>County Council role in managing NEETs?</p>		<p>Entry level Apprenticeships that offer multiple disciplines in different sectors – e.g., construction (plastering, decorating, plumbing etc) or engineering (machining, welding, electrical etc)</p> <p>Qualifications that don't require Maths and English at 4 or above!</p> <p>Improve apprenticeship awareness for both employers and parents.</p>
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3. What skills/knowledge/training are local employers looking for and does the provision available match those needs?

Challenge Areas Identified	Comments	Information/Data Required	Action Required
Do employers know what they want/are looking for?		LEP Skills Reports LCC Skills Reports LSIP Report	
Lack of funds for training 18+			Invest in Career Net long term
Lack of Work Readiness amongst young people	Communication Writing/Presentation Customer service Time management Having difficult conversations Presentable Teamwork		

	Skill bootcamps to promote flexibility, resilience, problem solving?		
Lack of Digital Skills amongst young people	App based training. Use of MS word/excel etc. Online skills Professional emails Report writing		
Perceived lack of opportunities within the WL area			<p>Employment Week: Employers to open their doors for tours, work experience days, presentations, demonstrations.</p> <p>Local authority to open-up all sites – Crem, TAC, Depot, Leisure Centres etc.</p> <p>Weekend visits to include parents?</p>

WEST LINDSEY - LOCAL PLACE EMPLOYMENT AND SKILLS DYNAMICS, DATA AND INSIGHTS



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Amanda Bouttell

Senior Project Officer: Employment & Skills

EXECUTIVE SUMMARY

The executive summary walks us through the journey from the 10 key insights we have arrived at as a result of this project, to highlighting those insights which are drivers for local skills change (both positive and negative), onto how these might be addressed or supported further through calls to action, and what a successful outcome for each would look like for West Lindsey.

Finally, the executive summary presents the 10 key insights in detail with selected supporting evidence and our comments.



KEY INSIGHTS



1

West Lindsey – a high performing local authority for employment and skills indicators

2
Page 32

A growing economy with a stable working age population and increasing resident opportunities for outward commuting

3

A diverse, rural economy with notable strengths and growth potential in locally important sectors; and yet major skills shortages persist

4

Local employer consensus about skills and people shortages - particularly entry level and skilled 'trades'

5

Three diverse skills geographies within West Lindsey with very different dynamics and needs



The importance of proximity and access to learning / job opportunities – in many cases out-of-district

6

Travel, transport, and connectivity a key local issue

7

High-performing adult skills participation and attainment including apprenticeships

8

A low and reducing in-district profile for vocational skills and career pathways

9

Gainsborough – a regional outlier in employment and skills outcomes

10

West Lindsey – a high performing local authority for employment and skills indicators

INSIGHT I



Despite a rural, sparsely populated location lacking the largest employers, the district competes with and outperforms Greater Lincolnshire and national averages on a number of indicators such as qualifications and employment.

Our comments:

Our evidence:

- Only 0.1% of West Lindsey’s business base is classed as large (i.e., employing 250 people or more) compared to 0.3% across Greater Lincolnshire and 0.4% nationally.

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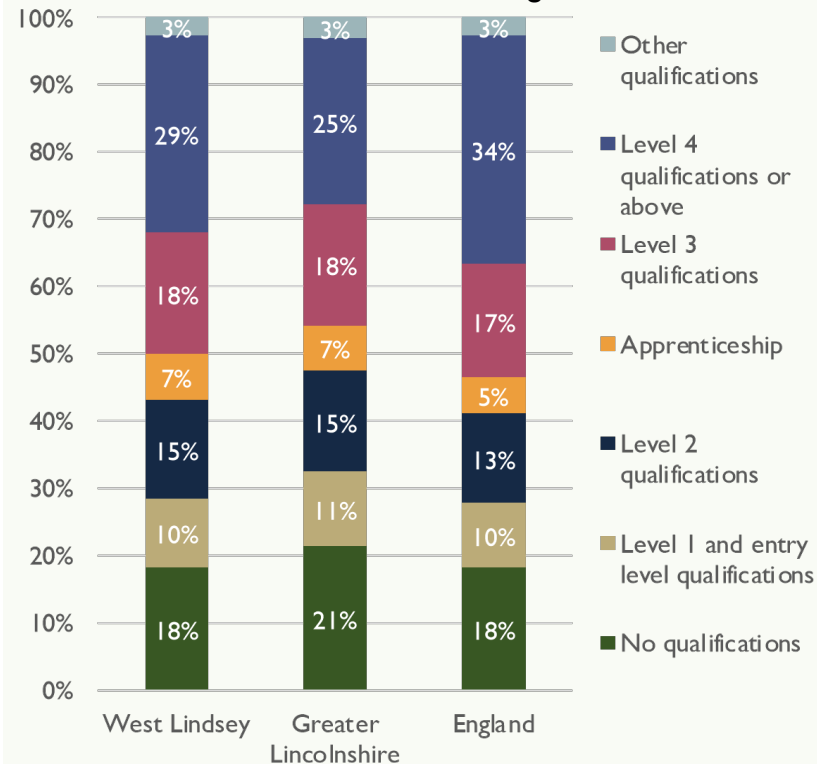
Average Claimant Count Aug22-Jul23 as a % of Those of Working Age



Levels of Economic Inactivity Amongst Those of Working Age (16-64yrs), 2021



Qualification Levels of Residents Aged 16 Plus, 2021



- Overall, West Lindsey has lower levels of unemployment, on-par economic inactivity, more highly qualified residents and less people with no or lower qualifications than regional and national comparators.
- There are limits to analysis at a pan-West Lindsey level as the three sub-geographies of the district perform quite differently.
- The lack of larger employers is significant in that such employers often fulfill a local ‘skills anchor’ remit with higher-profile, larger levy-driven apprenticeship and workforce development programmes.

A growing economy with a stable working age population and increasing resident opportunities for outward commuting

Projected demographic changes, despite present and projected growth some younger age cohorts, are likely to mean that the labour market will remain competitive for local employers (demonstrated by wage levels) and perhaps intensify as new exciting opportunities develop around the Freeport and low carbon sectors in Northern Lincolnshire.

Our evidence:

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Employment Growth 2015-2022

West Lindsey	7.0%	▲
Greater Lincolnshire	4.8%	▲
England	7.8%	▲

Working Age (16-64) Population Growth 2011-2021

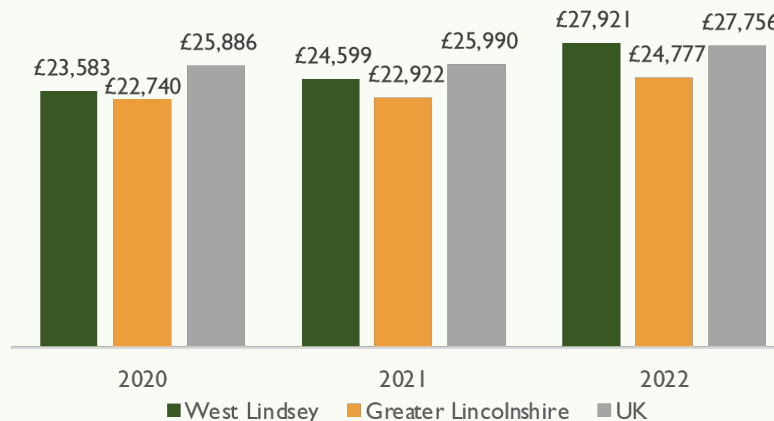
West Lindsey	0.0%	▬
Greater Lincolnshire	1.0%	▲
England	3.7%	▲

Projected Working Age (16-64) Population Growth 2021-2031

West Lindsey	-1.4%	▼
Greater Lincolnshire	0.2%	▲
England	1.8%	▲

'Local employers describe a tight labour market with unfilled vacancies and retention challenges that could be a risk to realising the evident growth potential in sectors such as manufacturing and engineering'.

Average workplace gross annual pay, 2020 - 2022



INSIGHT 2



Our comments:

- West Lindsey workplace pay levels have overtaken UK-wide comparators suggesting continuing competitiveness locally and regionally for experienced, skilled staff.
- This competitiveness probably relates both to a growing local and regional economy whilst the local working age population remains relatively static.
- The likely acceleration of skilled opportunities in northern Lincolnshire particularly suggests that challenges faced by local employers will not go away, and the need to both 'develop local people' and attract more inward commuters may only increase.

A diverse, rural economy with notable strengths and growth potential in locally important sectors; and yet major skills shortages persist

INSIGHT 3



Growth and career opportunities exist across the local economy although these are challenged by low visibility of local pathways, a static working age population and increasing ‘competition’ from areas such as northern Lincolnshire.

Our comments:

Our evidence:

Total Employment, 2022 (% of Total)	Employment Growth 2015-2022	Projected Employment Growth 2022-2030	Replacement Demand (by 2030)
-------------------------------------	-----------------------------	---------------------------------------	------------------------------

	Agri-Food	3,525 (11.5%)	7.0%	-300 jobs	600 jobs
	Health, Care & Wellbeing	3,200 (10.5%)	7.0%	+600 jobs	800 jobs
	Visitor Economy	3,150 (10.3%)	7.0%	0 jobs	600 jobs
	Engineering & Manufacturing	2,900 (9.6%)	7.0%	+200 jobs	700 jobs
	Construction	2,500 (8.2%)	0%	+200 jobs	700 jobs

- Agri-Food is reported as the largest employment sector, if reducing in size, although this includes Food Manufacturing employment (approximately 500 jobs) which is often categorised within Engineering & Manufacturing.
- Replacement Demand from people leaving the sector workforce (e.g., retirements) is a major issue and concern across each sector.
- Health, Care and Wellbeing projects the largest demand increases for both new jobs and replacements.
- Despite the evident job demand challenges, the level of vocational education and skills initiatives in the district has reduced – to employer concern.

Local employer consensus about skills and people shortages - particularly entry level and skilled 'trades'

Evidence confirms the relative 'tightness' of the labour market across the board, although employers anecdotally reflect that it has eased post-covid. Demand is focused upon entry level roles, sometimes with qualification progression, and also skilled practitioners / trades in areas such as healthcare and manufacturing.

Our evidence:

"Recruitment is currently a nightmare - it's really difficult to be competitive, including with less skilled occupations, and also out of area." **Manufacturing Employer, Oct 2023**

Substantial care home challenges of skills shortages / staff recruitment and retention – particularly the registered nursing workforce and also frontline care in rural settings. With high useage of agency workers and an example of a local nursing home recently deregistering due to an inability to recruit nurses.' **Healthcare Stakeholder, Oct 2023**

Unique online vacancy numbers in West Lindsey, Sep 2018 – Aug 2023



INSIGHT 4



Our comments:

- Employers in different sectors reflected on 'standing vacancies' for certain skilled positions or front-line operatives – the latter often with upskilling prospects.
- Many national reports reflect on the likely future shortages of higher level (Level 4+) and/or contemporary skills for sectors such as Low carbon, although this was not reflected in local employers' priorities which emphasises entry level and Level 3 practitioners.

Three distinct employment and skills geographies within West Lindsey with different dynamics and needs

INSIGHT 5

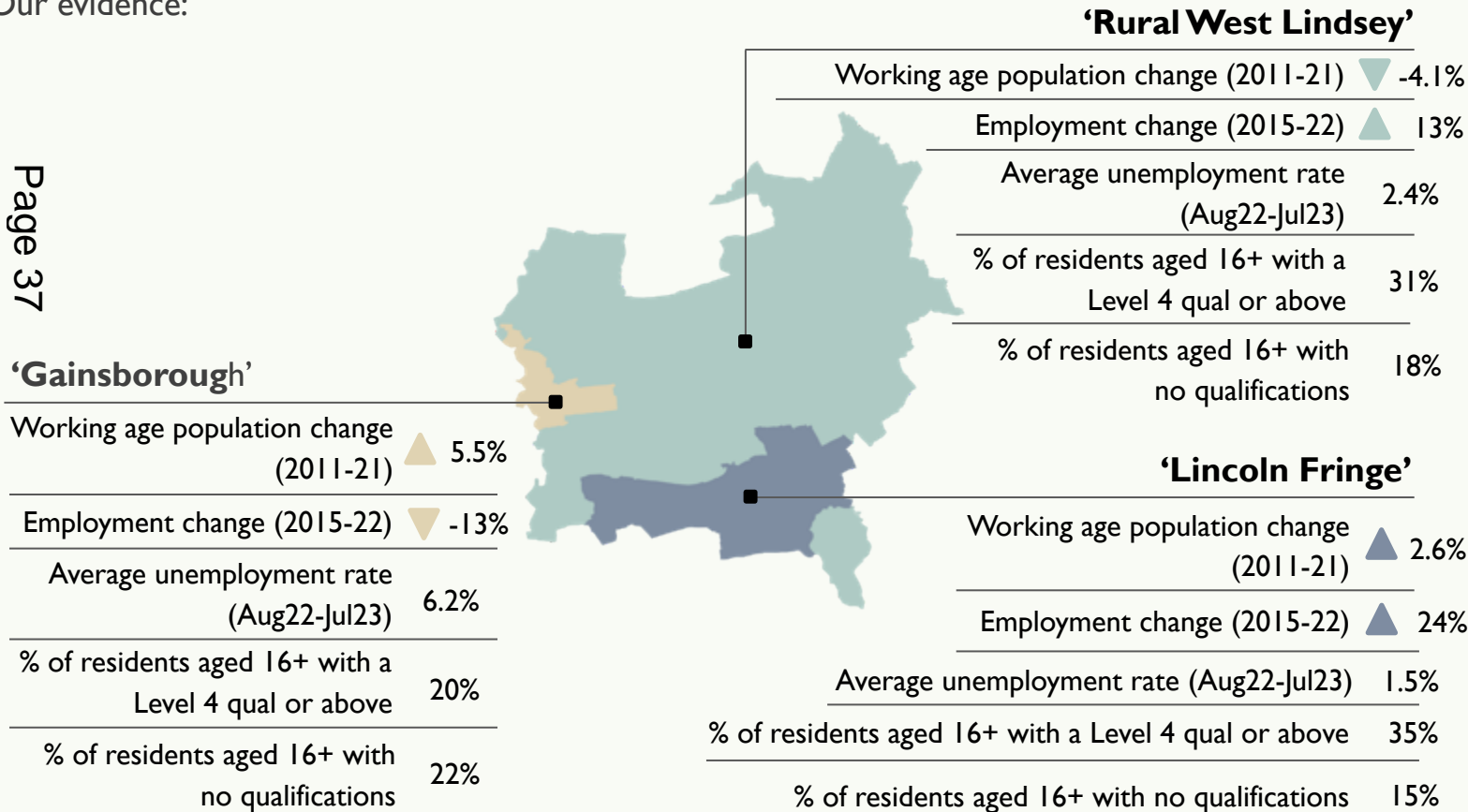


High overall performance particularly from the Lincoln Fringe risks the challenges faced by Gainsborough and Rural West Lindsey being 'under the radar'. Skills planning needs to reflect those differences at a local level.

Our comments:

Our evidence:

Page 37



- The specific challenges faced in the Gainsborough area stand out, with a lower qualification base, higher unemployment and a local reduction in the number of jobs, despite working age population increases. Stakeholders describe a Gainsborough cultural reluctance to travel to job/learning opportunities likely to be further afield.
- The Lincoln Fringe outperforms both regionally and nationally in terms of qualification levels and also self-employment numbers.
- The contrast between 'supply' and 'demand' is most obvious in Rural West Lindsey with a decreasing working age population aligned with significant job growth – probably exacerbated by rurality and competition with jobs in northern Lincolnshire.

The importance of proximity and access to learning and job opportunities – in many cases out-of-district

INSIGHT 6



Many, although not all, West Lindsey residents enjoy good access to high quality jobs and further / higher education opportunities in Lincoln, Scunthorpe, and Grimsby.

Our comments:

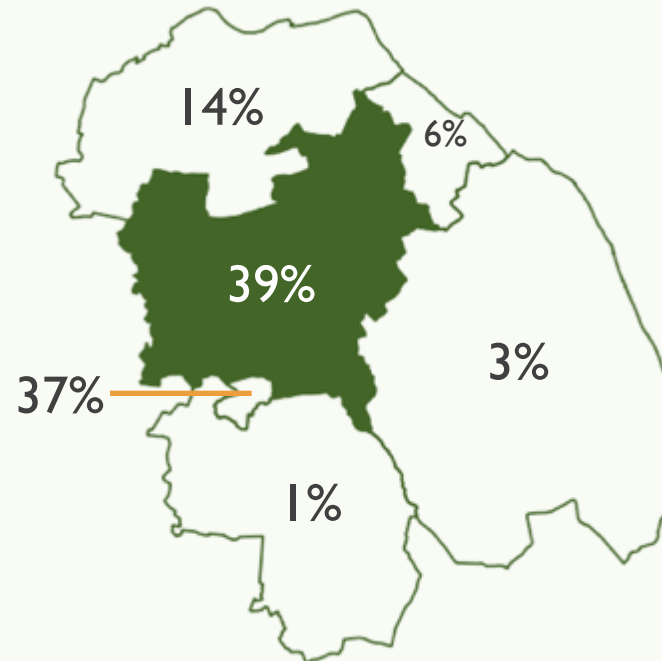
Our evidence:

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Number of people that commuted out of West Lindsey into neighbouring areas to work on the day of the 2011 Census. (2021 results awaited)



School and Further Education destinations of West Lindsey resident Year 12 and 13 as of August 2023



- The settlement patterns of West Lindsey which tend to be around the boundaries of the district mean that many residents have excellent access to high quality job and learning opportunities ‘over the border’ in Lincoln and northern Lincolnshire.
- The district has a total outflow of 19,919 workers, which is over a third (36%) of the local working age (16-64) population. There is also a daily inflow of 9,180 workers, meaning that on the day of the 2011 Census, it had a net outflow of 10,739 workers.
- There remain isolated parts of West Lindsey however, where travel is either logistically or culturally difficult – for example Gainsborough communities; and employment sites in Hemswell and Market Rasen – the latter both struggling to recruit in-commuters.
- The dispersal of young people post-16 is also particularly marked with a very low retention rate of young people able to pursue vocational (i.e., rather than academic/A Level) learning opportunities in West Lindsey.

Travel, transport, and connectivity a key local issue

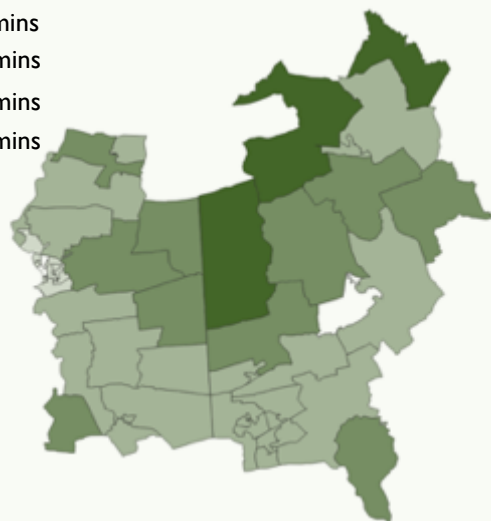
A strength and a weakness! Some parts of the district benefit from excellent transport links to jobs and learning, although areas such as Hemswell (particularly) and Gainsborough cite travel as a key barrier to economic and community development.

Our evidence:

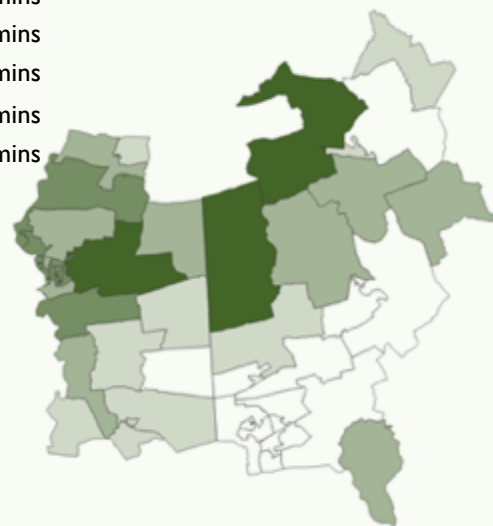
“Hemswell is a really difficult rural location to attract staff to with rurality meaning a lack of local resident footfall and challenges competing with the larger conurbations where local jobs are also plentiful. Public transport routes and scheduling are currently not at all helpful for work-commuting.” **Local Stakeholder, Oct 2023**

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Average time taken to travel to nearest town centre using public transport



Average time taken to travel to nearest FE college (inc. sixth form colleges / school sixth forms) using public transport



INSIGHT 7



Our comments:

- Travel, transport and connectivity is a long-term challenge facing many rural areas, but with particular challenges faced in West Lindsey in Gainsborough, and the rural central areas.
- The lack of local FE provision within Gainsborough means that many young people now have no option other than, to travel to FE campuses in Lincoln, Scunthorpe or Grimsby – this has been a major concern for local stakeholders fearing that some commuting learners will find it difficult to complete courses, increasing the likelihood of young people becoming ‘not in employment, education or training’ (NEET).

High-performing adult skills participation and attainment including apprenticeships

INSIGHT 8

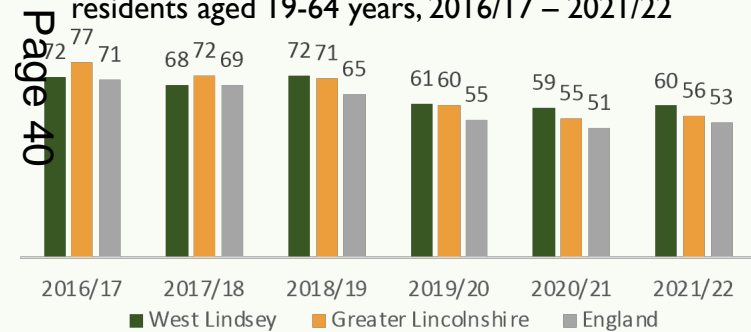


An evident continuing appetite for post-school learning with apprenticeship numbers holding up well so far, although concerns that this may be at risk following further education provision and apprenticeship initiatives no longer available in and from Gainsborough.

Our comments:

Our evidence:

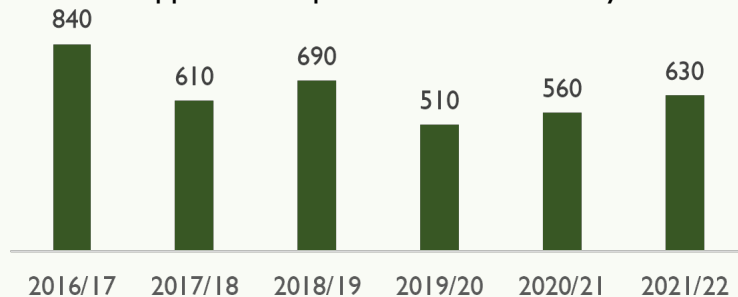
No. of Further Education & Skills participants per 1,000 residents aged 19-64 years, 2016/17 – 2021/22



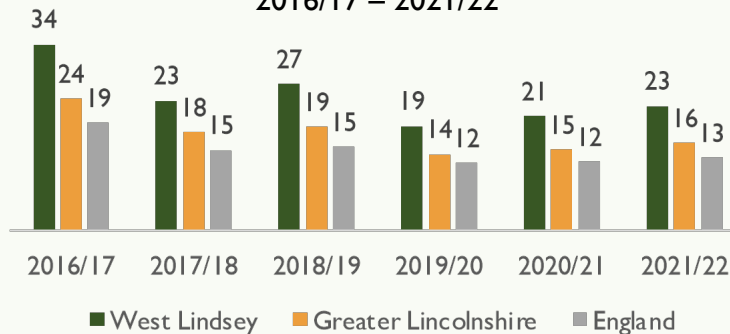
“The evident commitment to apprenticeship pathways in sectors such as manufacturing and engineering is impressive and may connect to the engineering heritage of the area, with a number of small manufacturing employers committing to a significant intake of apprentices annually.”

- Apprenticeship starts proportionally have continually outstripped both regional and national comparators – this being matched by Adult Further Education and Skills participants.
- There is evidence however that adult learning tends to be at lower qualification levels than other areas.
- The data also does not reveal whether there are any differences in participation levels across West Lindsey or whether the recent reductions in the availability of local provision in Gainsborough has had local impact.

Apprenticeship starts in West Lindsey



No. of apprenticeship starts per 1,000 employees, 2016/17 – 2021/22



A low and reducing in-district profile for vocational skills and career pathways

In contrast to the diverse range of educational and job opportunities accessible around the district borders, stakeholders expressed concern about the reducing availability of in-district occupational provision and, thereby, the low profile of local vocational pathways for young people and adults around Gainsborough and in Rural West Lindsey.

Our evidence:

Within West Lindsey, important in-district Learning Providers include:

- Page 41 Riseholme FE College, a rural location close to the southern boundary and supporting a county-wide, quite specialist learning community for the agricultural sector plus sports / leisure and Higher Education access programmes.
- ACIS Housing-led learning providers Riverside Training (Gainsborough) and CLIP (Market Rasen). Community-led learning provision funded through DWP and LCC Adult Education Budgets. The overall focus of this offer is on first steps education and training covering general employability, wellbeing and basic skills rather than specific occupational qualification pathways. Recent changes in national skills policy have also reduced the capacity to offer local opportunities such as Traineeships for young people.

“If you can't see it, how can you be it”,

Skills Infrastructure Stakeholder, Oct 2023

‘Several local employers and stakeholders expressed strong views that the cessation of Made in Gainsborough locally, and the loss of a local FE Campus, was a major “backward step” for the Gainsborough community in particular, with less employer collaboration, less in-kind skills investment, less visible career opportunities and apprenticeships, and increased employer competition over staff.’

INSIGHT 9



Our comments:

The availability of West Lindsey-based further education and vocational learning opportunities has reduced in recent years with:

- The closure of the Gainsborough campus of Lincoln College on grounds of sustainable learner demand and viability. Until 2021, the campus offered a range of first steps occupational provision in areas such as health and care, engineering, hair and beauty, construction career college providing post-16 options for young people in and around Gainsborough.
- Additionally, the Made in Gainsborough (MiG) initiative provided locally accessible engineering training and Apprenticeships for those where travel out of the district was less of a sustainable choice for financial, logistical, or cultural reasons. MiG enabled local engineering education and training in and for West Lindsey (especially but not solely Gainsborough) as part of a local industry collaboration. It achieved impressive engineering apprenticeship numbers for local people. This Gainsborough-based partnership initiative (and the wider FE campus) was relocated to Lincoln in 2021.

Gainsborough – a regional outlier in employment and skills outcomes

INSIGHT 10



The local stakeholder consensus is that there are specific geographic, socio-economic, and cultural barriers faced within the Gainsborough area that stand out, not only within West Lindsey, but across Greater Lincolnshire and beyond.

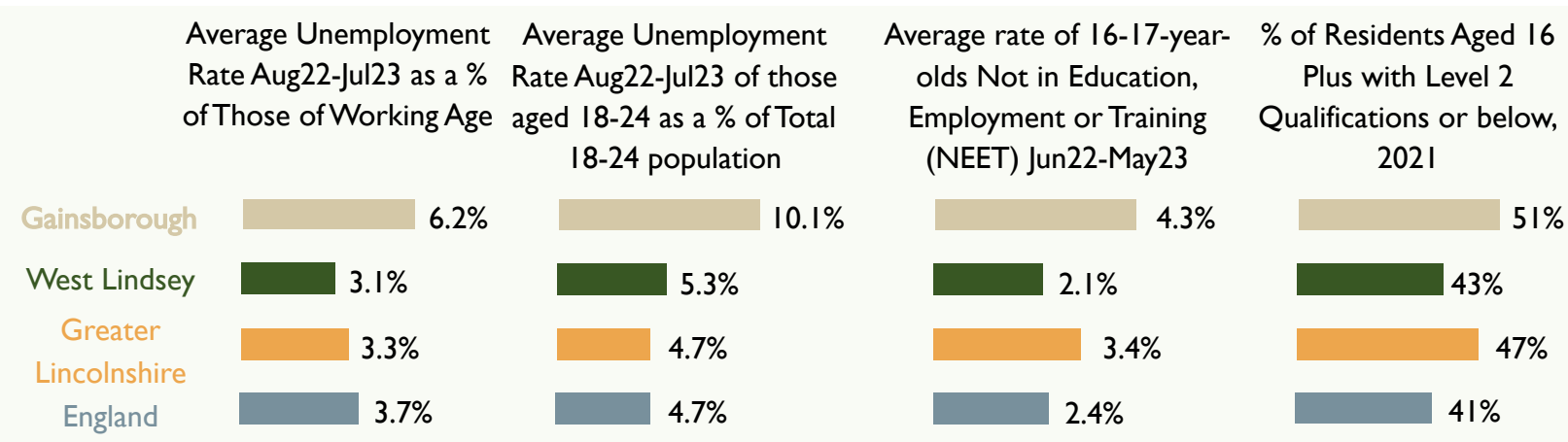
Our comments:

Our evidence:

‘There was a consensus about an ‘island’ or insular mentality sometimes prevailing around Gainsborough, with people committed to their own locale and reluctant to consider opportunities further afield to either study, work, or develop a career. Such ‘insularity’ may be compounded by a lack of access to a car or other affordable transport.’

‘How do we future proof Gainsborough in terms of access to exciting local opportunities and an area of increasing population?’
Healthcare Stakeholder, Oct 2023

- Stakeholders emphasise the importance of stronger local education-business partnerships with the three Gainsborough schools to support greater awareness of and connectivity with exciting local and accessible out-of-district career opportunities.
- The Gainsborough Aspirations Project (GAP) provides a high potential vehicle to tackle the perceptions / realities of low community aspirations generally and specifically around travel, jobs and skills.
- In this environment of crippling skills shortages cited by many employers as a barrier to growth, the Gainsborough area has both a growing working age population (particularly younger people), and higher levels of unemployment and economic inactivity, providing an untapped talent pool if combined with the right entry level skilled opportunities.





**Prosperous Communities
Committee**

Tuesday, 30 January 2024

Subject: Response to Motion at Council re: Litter and Dog Bins

Report by:	Director of Commercial & Operational Services
Contact Officer:	Ady Selby Director - Operational & Commercial Services ady.selby@west-lindsey.gov.uk
Purpose / Summary:	To respond to and update on work on Motion 1 from Council on 6 November 2023

RECOMMENDATION(S):

- 1. Prosperous Communities Committee accept the Motion as presented to Council on 6 November 2023; and**
- 2. Prosperous Communities Committee approve the ongoing work to affix asset numbers and QR codes to litter and dog bins in the District.**

IMPLICATIONS

Legal: None from this report

Financial : FIN/125/24/SSc

No financial implications arising from this report.

Staffing : Operatives will affix QR codes and asset number to bins as part of their normal duties. There are no new demands on the Systems Development Team as the work is already programmed in.

Equality and Diversity including Human Rights : None from this report

Data Protection Implications : All data collected through this proposal will be processed in line with the Council's Data Protection policies and procedures

Climate Related Risks and Opportunities: None from this report

Section 17 Crime and Disorder Considerations: None from this report

Health Implications: None from this report

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

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

Risk Assessment : The main risks are failure of the system or residents not embracing the new regime. Full testing and ongoing maintenance of the system will mitigate against system failure. The Comms Team will ensure the new procedure is effectively communicated.

Call in and Urgency:

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

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

Yes

No

Key Decision:

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

Yes

No

Executive Summary

At Full Council on 6 November 2023 the following Motion was raised under Motions Pursuant to Council Procedure Rule No. 10 by Councillor Fleetwood;

“Many members of this Council will have in recent weeks been walking round their local communities. Some will have met other people walking for health benefits or exercising their dogs, which many people have added to their households in the last couple of years.

During April, it was brought to my attention that some litter and dog bins were filling up very rapidly and that some were very full. While it might appear very easy to request that any particular bin is emptied, this can become a lot more cumbersome and complicated when trying to explain the location of that bin to the District Council who own and look after so many across the District. After a little research I discovered that some other Councils put an asset number onto each bin and this seems a good idea to me, if for no other reason than trying to manage any particular bin that might need a repair or replacement.

But with a little more thought, if a bin had an asset number on it, say DB1 or LB1, then a further two stickers could be added. The first would be to put a simple notice on saying ‘if this bin is full or in need of repair, please ring the District Council with the phone number for the right department’ to enable it to be actioned quickly, and the second would be to put a QR code (quick response digital image) on the relevant bin so in these times of digital technology the entire process could become automated and offer a 24/7 service to the residents.

Environmentally this would help to keep the area more beautiful, from a health perspective it would keep the area cleaner and from a management angle the entire system would become easier to maintain.

As Opposition Group Leader, I therefore call on this Council to support me in requesting that the Prosperous Communities Committee explores the feasibility and financial implications of introducing asset numbers on all District Council litter and dog bins; plus an information sticker detailing how to report a full or damaged bin to the Council for collection, and a QR code on each bin as an automated alternative for contacting the Council to report a full or damaged bin.”

The Chairman thanked Councillor Fleetwood and drew Members attention to Council Procedure Rule 10.4 “*if the subject of a motion comes within the remit of any committee(s), it shall, upon being moved and seconded, stand referred without discussion to such committee(s) for consideration and determination.*”

The Chairman indicated, whilst he had some discretion, he would on this occasion be applying Rule 10.4. As such a seconder for the motion was sought and received and on that basis the Chairman advised the matter would stand referred for determination, with no requirement for a vote.

The Motion submitter was advised he would be invited to Prosperous Communities Committee, when the motion was considered and determined,

and the Chairman indicated he trusted Officers would bring this forward in as timely manner as feasible.

This report provides a response and update on work undertaken by Officers in this area.

1. Current Reality

- 1.1 Currently, there are 1,749 litter and dog bins in the District. Operational Services have a full list of these assets and they are plotted on internal mapping systems and included in Route Round Risk Assessments for operational staff.
- 1.2 Residents who wish to report full or damaged bins can do so by completing an online form or calling the Customer Contact Centre. It can be difficult to report the exact locations of these bins as there are often more than one located in the relevant street or postcode, or bins may be located in an area which doesn't have a postcode.
- 1.3 Reports of full or damaged bins are passed on to operational staff who work to resolve the issue as soon as possible. There is currently no feedback mechanism, the only way for residents to find out if work has been completed is to call the Customer Contact Centre, this increases the demand in that area.
- 1.4 The Council has recently procured a new Customer Relationship Management (CRM) system. This system is gradually being implemented into service areas and making positive changes to the customer experience.
- 1.5 One example of this would be the new fly-tipping reporting regime. Anyone wishing to report fly-tipping can see the status of all current reports via an online map. This reduces repeat reports and follow up calls to the Contact Centre. For new incidents, reports can be submitted on a variety of devices and can easily define location and attach photos. If they choose to leave their contact details, reportees are then informed via e-mail (and in future via text message) when the work has been completed.

2. Motion Response

- 2.1 It is proposed to bring a similar approach to reporting issues with dog and litter bins as currently in place for fly-tipping.
- 2.2 The Systems Development Team have been working on a process where each litter and dog bin would have a unique identifying Quick Response (QR) code fitted on to it.
- 2.3 The QR code would be affixed to the bin using a sticker, each sticker will also contain the phone number of the Council and a unique asset number to enable residents to report full bins through traditional means.

- 2.4 People can use their smart phones to scan the code and report the bin as full or damaged.
- 2.5 Reports would immediately be sent to mobile devices used by street cleansing staff, who will then endeavour to empty or repair the bin in a timely manner.
- 2.6 There will be an option to leave contact details, so progress with the work request could be sent to the customer.

3. Timeline

- 3.1 In order to avoid new costs, it is proposed that street cleansing operatives will affix QR code stickers to bins as part of their normal working routine. Given the high number of these assets in the District, this will take a number of weeks.
- 3.2 Concurrently, the Systems Development Team will continue to work on the process, this means it should be ready to go live during April 2024.
- 3.3 The Comms Team will ensure the new process is publicised in order that residents and visitors are aware of it.

4. Finance

- 4.1 The Systems development work on the CRM system is programmed in already so no new costs are forecast. Also, as stickers will be affixed by operatives as part of their normal work, no new costs are forecast.
- 4.2 The only new cost will be for the QR code stickers which will include an asset number for each bin and traditional reporting procedure details. Officer research has identified that the cost of these stickers is minimal and can be underwritten by current service budgets.

5. Recommendations

- 5.1 The recommendations resulting from this report are that;
 - Prosperous Communities Committee accept the Motion as presented to Council on 6 November 2023; and
 - Prosperous Communities Committee approve the ongoing work to affix asset numbers and QR codes to litter and dog bins in the district

Agenda Item 6c



**Prosperous
Communities Committee**

**Tuesday 30 January
2024**

**Subject: Temporary Excess Waste Solution for Residents (Big Bin
Clear Out)**

Report by:

Director of Commercial & Operational Services

Contact Officer:

Ady Selby
Director - Operational & Commercial Services
ady.selby@west-lindsey.gov.uk

Purpose / Summary:

To consider the introduction of a trial of a Big Bin Clear Out service.

RECOMMENDATION(S):

- 1. Prosperous Communities Committee support and recommend the temporary excess waste solution for residents (to be known as the 'Big Bin Clear Out' service) to the Corporate Policy & Resources Committee for approval.**
- 2. If approved, a further report to Prosperous Communities Committee in March 2025 for a final decision on whether to continue with the service.**

IMPLICATIONS

Legal: As a “waste collection authority” the Council has a duty to collect “household waste”, under section 45 of the Environmental Protection Act 1990, as amended (EPA 1990). Under the Act, the local authority may charge for the collection of specified types of household waste.

Financial : Operational Services would like to introduce a new fee earning service. Initially this would be a pilot for 12months. If successful, the service could be added as a permanent offering. The service would offer either a 660litre or 1100litre bin for hire for a week. The hire for a week would be £50 for a 660litre bin or £60 for a 1100litre bin.

The service has potential to cover costs and generate an income. The pilot year could generate income of £2.3k. This is expected to rise in future years as shown in the table below.

The table below is based on an average 15 bin hires a week. If the hire numbers were 5 or less this would be covered in the normal bulky waste collection service and not require additional vehicle or staffing costs.

Description	2024/25 costs	2025/26 costs	2026/27 costs	2027/28 costs	2028/29 costs
Bin costs	5,600	2,800	2,900	3,000	3,100
Vehicle costs	25,600	26,500	27,400	28,400	29,400
Software costs	1,500	300	300	300	300
Customer services	7,500	3,750	3,900	4,000	4,100
Communication & Marketing	400	200	200	200	200
Total costs	40,600	33,550	34,700	35,900	37,100
Income	(42,900)	(42,900)	(42,900)	(42,900)	(42,900)
Total pressure/(Saving)	(2,300)	(9,350)	(8,200)	(7,000)	(5,800)

The following assumptions have been made if the service was continued on a permanent basis:

- 22 bins of each type would initially be acquired. Each subsequent year would have costs to either replace half the bins or cover refurbishment of the original bins.
- Vehicle costs would rise by 3.5% each subsequent year.
- Customer services called would fall from initial 96% calls to half this going forward. Once the new contact centre is up and running this may fall even further.
- The initial software costs would be for the development of the booking system. Future years costs would be for ongoing maintenance of the booking system.

FIN/124/24/MT/SSc

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

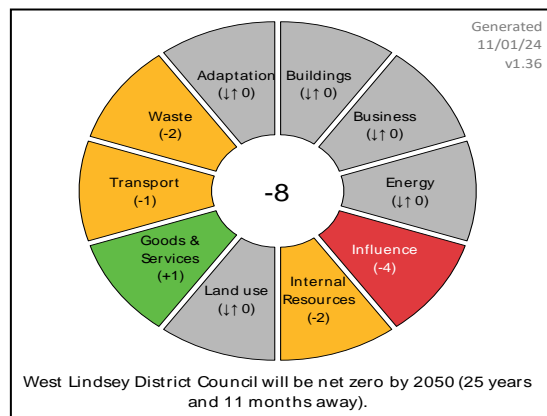
Staffing : Low level of demand for this service would have no staffing implications as it could be incorporated into the current Bulky Waste collection service. During the trial period, higher levels of demand which required additional staff would be covered using agency resources.

Equality and Diversity including Human Rights :

All residents would have access to this service, therefore no Equality and Diversity implications resulting from the pilot service

Data Protection Implications : All data collected throughout the trial period would be processed in line with the Council's existing data protection policies and procedures.

Climate Related Risks and Opportunities:



This proposal has the potential to reduce flytipping from unlicensed operators and give residents a trustworthy and reliable waste disposal solution. However, it does promote an option at the bottom of the waste hierarchy and goes against a long running national trend to restrict residual waste to promote waste minimisation. That said, similar to the bulky waste service, users will be given advice about alternative, more environmentally friendly disposal options including the use of charity shops, reuse and recycling material before taking up the service.

Section 17 Crime and Disorder Considerations: None relating to this report.

Health Implications: None relating to this report.

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

Risk Assessment : A full risk assessment will be developed as part of the project management process. The main risk relates to unexpectedly high or low demand, this can be mitigated by amending the amount of dedicated resource.

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 As a “waste collection authority” the Council has a duty to collect “household waste”, under section 45 of the Environmental Protection Act 1990, as amended (EPA 1990). Under the Act, the local authority may charge for the collection of specified types of household waste. Section 45(3) of the EPA 1990 provides that “no charge shall be made for the collection of household waste except in cases prescribed in regulations made by the Secretary of State.”
- 1.2 The schedule provides that a charge may be made for the collection of the following; a. Any article of waste which exceeds 25kg in weight; or b. Any article of waste which does not fit or cannot be fitted into - a receptacle for household waste provided in accordance with section 46 of the Act; or where no such receptacle is provided, a cylindrical container 750mm in diameter and 1m in length.
- 1.3 West Lindsey District Council offers award winning and innovative Operational Services including waste collection and street cleansing.
- 1.4 Part of the Council’s innovative approach includes benchmarking performance against other authorities and scanning other authorities’ offers to further improve the service delivered to our residents and businesses.
- 1.5 The current services works within the parameters of the Waste Hierarchy, which encourages re-use and recycling of material above disposal. This needs to be balanced against the need to provide a range of disposal options for residents in order to improve satisfaction and reduce fly-tipping wherever possible by offering a trusted alternative to rogue or unlicensed waste collectors.
- 1.6 In terms of residual household waste, the Council currently provides a 240 litre wheeled bin fortnightly residual waste collection service as standard to the majority of residents. For the more difficult to access and remote areas, a weekly sack collection service is offered.
- 1.7 In addition, a charged-for Bulky Waste collection service is available for large items, this is also offered to residents in Lincoln as part of a service level agreement with City of Lincoln Council.
- 1.8 House and outbuilding clearance services are also available, these are individually assessed and provided on a bespoke ‘quote for work’ basis, in order to achieve cost recovery.
- 1.9 A further alternative is the option to purchase additional blue sacks which are collected alongside wheeled bins on collection day.
- 1.10 Research has identified that some other councils offer a temporary large bin disposal solution where residents can ‘rent’ a 660 or 1100litre bin for a period of time to dispose of household waste at times of high demand e.g. after parties or room clearances, where the hire of a skip would be beyond the needs of the householder.

- 1.11 This opportunity is assessed in the paragraphs below. Demand is not expected to be high enough to demand a bespoke collection service, initially it could be delivered as part of the Bulky Waste collection service. However, should demand increase to a level where a full day of collections is required, the assessment at paragraph 3 demonstrates the financial implications.
- 1.12 The service would be badged as the 'Big Bin Clear Out' service.
- 1.13 The current Waste Service Policies will be updated to include guidance for this service. These policies are due to be reviewed and presented to Prosperous Communities Committee in March 2024.

2. The Proposal

2.1 The proposal is to allow residents to 'rent' a 660 or 1100 litre bin for a period of one week, delivery and collection days would fit in with the current Bulky Waste collection schedule and be dependent on the area where the residence was located.

2.2 Requests can be made through an online booking system, similar to the Bulky Waste form, or via the Customer Contact Centre.

2.3 All bookings agree to the terms and conditions outlined in the amended Waste Policies which will be presented to Prosperous Communities Committee in March 2024.

2.4 Materials to be disposed of will be limited to normal household waste items. Any unauthorised items, as outlined in the Waste Policies document, will incur an additional disposal charge.

2.5 Residents will need to store bins securely and present them on collection day.

2.6 The service will be based on a cost recovery basis.

2.7 It is anticipated that up to five collections per week can be incorporated into the normal bulky waste collection regime. Any demand above this would require a dedicated day of service.

2.7 It is proposed to trial the service for 12 months initially and if successful make the service permanent. A review of the service would be undertaken towards the end of year one and the results presented to this Committee for a decision on whether to continue.

2 Corporate Plan links

2.1 This proposal links to the following objectives in the Corporate Plan;

- Deliver high quality, customer-centric services that offer an excellent customer experience.
- Services that deliver value for money to local taxpayers.
- Modern, sustainable services that offer equality of access to all.
- High performing services that demonstrate a culture of continuous learning and improvement.
- Climate responsibility is on a par with fiscal responsibility when making key decisions.

3. Financial Implications

3.1 A full financial analysis has been undertaken. As noted above, demand of up to five deliveries and collections per week can be incorporated into the current bulky waste collection service.

3.2 If demand exceeds five per week, a level of dedicated service will be required. Table 1 below summarises set up costs.

Table 1 Initial Costs

Item	Full year cost
Bin stock and stickers	£5,611
Running costs for van and labour	£25,576
System development and maintenance	£1,500
Customer Services	£7,500
Comms and Marketing	£400
Total	£40,587

3.3 An indication of income required to cover costs is demonstrated in Table 2 below. It is based on an average of fifteen requests per week. If demand is lower than that level, some costs identified above including bin stock, running and Customer Services costs can be reduced accordingly.

Table 2 Income

1100 litre bin charge	390	£60	£23,400
660 litre bin charge	390	£50	£19,500
Total Recovered	780		£42,900

3.4 The £60 fee for an 1100 litre bin and £50 for a 660 litre bin are broadly in line with those charged by another authority which offers this service.

4. Timeline

4.1 If approved, Officers propose to start the service on April 1, 2024.

4.2 The proposal is being developed through the Council's normal project management processes.

4.3 Performance will be continually monitored and reviewed with a further report to Prosperous Communities Committee in March 2025 for a final decision on whether to continue.

Agenda Item 6d



**Prosperous Communities
Committee**

Tuesday, 30 January 2024

Subject: Markets Working Group Quarterly Update

Report by:	Director of Commercial & Operational Services
Contact Officer:	Ady Selby Director - Operational & Commercial Services ady.selby@west-lindsey.gov.uk
Purpose / Summary:	To update Members on the work of the West Lindsey Markets' Member Working Group

RECOMMENDATION(S): Members note the update on the work of the West Lindsey Markets' Member Working Group.

IMPLICATIONS

Legal: None from this update report

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

Financial : FIN/126/24/SSc

No financial implications arising from this report

Staffing : None from this update report

Equality and Diversity including Human Rights : None from this update report

Data Protection Implications : None from this update report

Climate Related Risks and Opportunities : None from this update report

Section 17 Crime and Disorder Considerations : None from this update report

Health Implications: None from this update report

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

[IMPLICATIONS \(west-lindsey.gov.uk\)](https://www.west-lindsey.gov.uk)

Risk Assessment :

The main risk is that the Group may not provide effective oversight of the Markets Action Plan or develop new and further opportunities for the growth of the Markets, this is mitigated by ensuring the Group meetings are regular and conducted in line with its Terms of Reference.

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

Introduction

- 1.1 Prosperous Communities Committee heard a report on 12 September 2023 updating Members of progress with the previously agreed three-year Market Action Plan.
- 1.2 At the meeting Members resolved to establish a West Lindsey Markets' Member Working Group with associated Terms of Reference. The Group was tasked with meeting on a four-weekly basis with an additional requirement to report progress back to this Committee on a quarterly basis, this paper is the first of those reports.
- 1.3 The following Members were nominated and seconded to serve on the group;

Councillor Lesley Rollings
Councillor Trevor Young
Councillor Stephen Bunney
Councillor Angela Lawrence
Councillor Jacob Flear
- 1.4 The Terms of Reference (ToR) state that the Chair of Prosperous Communities Committee requested the establishment of the West Lindsey Markets Members Working Group to provide oversight of ongoing delivery of the West Lindsey Markets Action Plan and to develop new and further opportunities for the growth of this key element of our economic and community offering.
- 1.5 The ToR go on to state that the purpose of the Working Group is;
 - i) To keep under review the delivery of the approved West Lindsey Markets Action Plan
 - ii) To provide biannual updates to Overview and Scrutiny on progress with delivery of the West Lindsey Markets Action Plan
 - iii) To develop new ideas to support the delivery of the vision for West Lindsey Markets and their viability / offer.
 - iv) To develop Members understanding of the strategic and operational work being undertaken by the Council to support the delivery of the vision for West Lindsey Markets
 - v) To support officers in engaging with Town and Parish Councils to improve the West Lindsey Markets Offer across the District
 - vi) To support the development of future trader, business, and community engagement

2. Update

- 2.1 To date, two meetings of the working group have taken place, the first one on October 3 and the second on 29 November 2023. The next meeting is scheduled for January 19, 2024.

2.2 The Group has been quorate at each of its meetings and a number of officers from Operational Services, Commercial Services and Economic Development have supported by providing updates and advice.

2.3 A standard agenda is used with the following items;

- Current performance
- Operational issues
- Towns Manager Update
- Market Action Plan Update
- Communications
- New Market Stalls

2.4 Additional items can be discussed and to date these have included input into the refreshed Trader Rules and Regulations and also support for a proposed specialist market.

2.5 Members also received analysis of the two day Christmas Lights, this was well attended and received much positive feedback, both directly and digitally.

2.6 Trader numbers have remained stable for both the general market and the monthly Farmers Market, however there is recognition that numbers remain well below Members aspirations.

2.7 Following Members of this Committee resolving to amend Trader Rules and Regulations, a potential Specialist Market Operator (SMO) has approached Officers with a proposal to host an antiques market offering on most Saturdays between April and October. The operator has an aspiration to attract enough traders to fill sixty stalls each week. To date there are no confirmed bookings. Officers are supporting the SMO with comms and marketing; due to the proposed size of the market their Event Plan will need consideration at the West Lindsey Safety Advisory Group ahead of go-live.

2.8 A decision on future market stalls has yet to be made. Members and Traders have received demonstrations of two types of stalls; an expensive, heavy-duty stall appeared popular with Traders, a visit to Barnsley Market to further understand the implications of procuring this model has twice been cancelled due to last-minute conflicting demands for Members. A less robust but cheaper model is currently being assessed following an officer visit to Barton on Humber market. A further alternative would be to continue using the current stalls.

2.9 The Towns Manager has reported to the Group on how the Council is also supporting Markets at Caistor and Market Rasen. A Towns Manager update is also presented to LCET Member working group bi-monthly, ensuring that town centre activity is linked to the wider cultural agenda.

2.10 There has been lengthy debate in Group meetings regarding the role of Town Councils in the delivery of the Markets in West Lindsey.

3. Summary

3.1 Due to conflicting demands including the Storm Babet response, it hasn't been possible for the group to meet strictly in line with timescales outlined in the Terms of Reference. However, meetings have seen strong debate with progress in some areas.

3.2 Officers will continue to support Members in the group and report back to Committee in line with agreed timescales.

Agenda Item 6e



Prosperous Communities

Tuesday, 30th January 2024

Subject: Prosperous Communities Committee Draft Budget 2024/2025 and estimates to 2028/2029.

Report by:

Director of Corporate Services

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 2024/2025 and estimates to 2028/2029.

RECOMMENDATION(S):

1. That Members recommend the Prosperous Communities Budget 2024/2025 and revenue estimates to 2028/2029 to Corporate Policy and Resources Committee for the purpose of budget setting 2024/2025 and for inclusion in the Budget and Medium-Term Financial Plan 2024/2025 to 2028/2029 (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/111/24/PC/SL

The 2024/2025 proposed budgets and variance to the 2023/2024 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 2024/2025 will be £5.431m (£5.612m 2023/2024).

This has resulted in base budget increases in expenditure of **£1.974m**, and additional income of **£2.155m**, resulting in a **net base budget decrease of £0.181m**.

There are £0.395m of expenditure budgets which are funded from Earmarked Reserves to support one off project resources in 2024/2025 (£0.827m in 2023/2024). This is a decrease of **£0.432m** from 2023/2024 to 2024/2025.

Services within this Committee have also contributed to Earmarked Reserves £0.104m in 2024/2025 for asset replacement programmes (£0.104m in 2023/2024).

Excluding the use of earmarked reserves, there is an increase of **£0.251m** on the base budgets for this committee, further details of which are contained within the report at section 2.

The proposed budgets within this report are included in the overall balanced position for 2024/2025, the budget gap being funded from Reserves.

Staffing:

Salary budgets 2023/2024 were based on a 2% pay award. An additional £0.2m was approved as a pay award contingency budget as part of the 2023/2024 Medium Term Financial Plan (MTFP), which allowed for up to a 3% increase.

Agreement was reached as follows:

1. Chief Officer Pay - Agreement was reached in May 2023 at 3.5%.
2. NJC Local Government Staff – Agreement was reached in November 2023 to increase each scale point by £1,925 pa. This equates to pay rises of between 9.42% at the bottom of the pay spine to 3.88% at the top of band 13 (average of 6.27%).
3. Chief Executive Pay – Agreement was reached in November 2023 at 3.5%.
4. Locally Determined Pay Points - Agreement was reached in November 2023 at 3.88%.

The salary costs included in this report are based on an estimated 3.5% increase in 2024/2025, and 2.5% pa from 2025/2026.

Ongoing pay award negotiations indicate there is a risk that the 2024/2025 pay award may be higher than the 3.5% applied.

The proposed Council budget for 2024/2025 also includes a 2% Vacancy Factor of £0.248m, 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.

An Equality Impact Assessment is to be completed on the budget.

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 2023/2024 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:

The Chartered Institute of Public Finance and Accountancy – The Prudential Code for Capital Finance in Local Authorities (2021 Edition)

The Corporate Plan

The Capital Investment Strategy

The Fees and Charges Policy

The Asset Management Plan

The Acquisitions and Disposal Policy

Investment Policy – Land and Buildings

All documents are held within Financial Services at the Guildhall, Marshalls Yard, Gainsborough or are accessible by emailing Peter.Davy@west-lindsey.gov.uk.

Risk Assessment: The 2024/2025 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 chairperson)

Yes

No

Key Decision:

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

Yes

No

Introduction

1.1 This report sets out the Prosperous Communities Committee base budget position for 2024/2025 and estimates for 2025/2026 to 2028/2029, 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 is asked to consider the content of this report and recommend the 2024/2025 budget and revenue estimates to 2028/2029 to Corporate Policy and Resources Committee, for the purpose of budget setting 2024/2025 and for inclusion in the Medium-Term Financial Plan 2024/2025 to 2028/2029.

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, income loss, savings or income gains, and horizon scanning for future issues, including political, economic or legislative implications.
- A robust Fees and Charges review, which resulted in an increase in income budgets of £174.2k for services within this Committee against the previous estimate for 2024/2025. Full Details of proposed fees and charges were presented to Prosperous Communities Committee on the 26th of October 2023.
- 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 2024/2025 – 2028/2029.

- 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 Prosperous Communities base budgets have been developed from the forecast budgets presented to Council in March 2023.
- 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.
- 1.6 The Income and Expenditure Budget of the Committee is shown at **Appendix 1**.
- 1.7 The overall net Budget per Cluster (Our People, Our Place and Our Council) is attached at **Appendix 2**.
- 1.8 The Business Units income and expenditure budgets are included at **Appendix 3**.
- 1.9 A summary of the movement from the 2023/2024 original budget to the proposed 2024/2025 original budget is included at **Appendix 4**.
- 1.10 Assumptions/Inflationary Increases**

Increases have been applied to the following budget areas:

	2024/25
Pay Award	3.5%
Vacancy Factor	2.0%
Electric	10.0%
Water	7.5%
Water & Disposal	7.5%
Fees & Charges	6.0%

Employer's superannuation has been applied in line with that provided by the Actuary (23.5% 2024/2025). National Insurance rates have been applied in line with the rates published by HMRC for 2024/2025.

KEY:	
↑	Positive impact on MTFP (i.e. increased income, or reduction in pressure)
↓	Negative impact on MTFP (i.e. decrease in income, or increase in pressure)

2. SIGNIFICANT VARIATIONS

↓	£0.251M
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When compared to the 2023/2024 base budget, the 2024/2025 proposed budget shows an increase of £0.251m, excluding use of and contribution to Earmarked Reserves. The major variances to the 2023/2024 base budget are detailed below:

2.1 Inflation

↓	£0.054M
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The inflationary increases applied (see paragraph 1.10) have resulted in an increase in base budgets for 2024/2025 of £0.054m.

Category	Inflation 2024/25 £
Premises	34,200
Employees	12,500
Transport	6,100
Supplies & Services	1,600
	54,400

2.2 Fees and Charges

↑	0.144M
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The Corporate Policy and Resources Committee meeting held on 9th November 2023 considered the Fees and Charges recommended by this Committee and recommended them to Council for approval. The review resulted in an increase in income budgets of £0.174m for services within this Committee against the

previous estimate for 2024/2025. This is an increase of £0.144m against the 2023/2024 base budget.

2.3 Leisure Centre – Finance Lease

↓	£0.055M
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An embedded finance lease for the gym equipment was identified after the leisure contract had commenced.

An accounting adjustment is required to reduce the capital repayment income from SLM to reflect the principal repaid.

Whilst this accounting adjustment has occurred at each year end, it has not been reflected in the revenue budgets for the leisure centres.

From 2024/2025 the adjustment has been built into the MTFP, with the resultant pressure reducing over the life of the gym equipment (8 years).

This has resulted in a pressure in 2024/2025 of £0.055m, reducing to £0.019m in 2028/2029 being the final year of the adjustment.

2.4 Establishment

↓	£0.498M
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Salary budgets 2023/2024 were based on a 2% pay award, with a 2% increase pa applied within the MTFP.

2023/2024 Pay Award Agreement was reached as follows:

1. Chief Officer Pay - Agreement was reached in May 2023 at 3.5%.
2. NJC Local Government Staff – Agreement was reached in November 2023 to increase each scale point by £1,925 pa. This equates to pay rises of between 9.42% at the bottom of the pay spine to 3.88% at the top of band 13 (average of 6.27%).
3. Chief Executive Pay – Agreement was reached in November 2023 at 3.5%.
4. Locally Determined Pay Points - Agreement was reached in November 2023 at 3.88%.

The salary costs included in this report are based on an estimated 3.5% increase in 2024/2025, and 2.5% pa from 2025/2026.

The incremental impact of the 2023/2024 pay award, in addition to the assumption applied for 2024/2025 has resulted in an increase in expenditure of £0.498m for this Committee.

Ongoing pay award negotiations indicate there is a risk that the 2024/2025 pay award may be higher than the 3.5% applied.

2.5 Accounting Adjustments – Opposite Entry in Corporate Policy and Resources Committee

The following budgets are amended for this Committee with a corresponding opposite entry within the Corporate Policy and Resources Committee budgets. There is no impact on the overall budget position as a result of these accounting adjustments.

2.5.1 Pension Deficit Contribution

↑	0.382M
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The pension deficit budget was previously allocated across services based on FTE of staff. This budget is now 100% held within a budget line within Corporate Policy and Resources committee.

2.5.2 Service Software Cost Allocation

↓	£0.128M
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The allocation of service software costs has previously been carried out at year end. From 2024/2025 the budget to reflect these allocations is built into service base budgets to reflect the total cost of service delivery.

2.6 Budget Variations and Movements between Committees

↓	£0.042M
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Business Unit variations and movements between committees with a value below £0.015m total £0.042m.

2.7 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. Budget Consultation

To undertake the Budget Consultation, we used multiple routes to consult with our stakeholders.

The consultation was undertaken using an online survey, a paper survey, through stalls within the Markets at Market towns and face to face events within the district.

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.

- Provide some feedback following the recent Council motion to consider supporting residents in this time of increased inflation.

4. Recommendations

That Members recommend the draft Prosperous Communities budget 2024/2025 and revenue estimates to 2028/2029 to Corporate Policy and Resources Committee for the inclusion in the Medium-Term Financial Plan 2024/2025 – 2028/2029.

APPENDIX 1

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

Prosperous Communities	Base Budget 2023/24 £	Proposed Budget 2024/25 £	Forecast Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £
Income						
Income & Fees	(5,107,300)	(5,403,000)	(5,116,600)	(5,230,400)	(5,339,000)	(5,400,000)
Taxation and Government Grant	(626,800)	(2,486,000)	(511,600)	(464,700)	(471,400)	(478,300)
Total Income	(5,734,100)	(7,889,000)	(5,628,200)	(5,695,100)	(5,810,400)	(5,878,300)
Expenditure						
Benefit & Transfer Payments	14,500	135,500	114,500	114,500	14,500	14,500
Employees	7,721,100	8,113,700	7,526,500	7,643,600	7,849,800	8,056,700
Premises	603,500	904,100	613,800	625,100	628,800	644,800
Supplies & Services	2,025,900	3,175,000	1,799,500	1,783,700	1,800,000	1,764,500
Transport	981,100	991,900	970,500	982,500	994,700	1,007,400
Total Expenditure	11,346,100	13,320,200	11,024,800	11,149,400	11,287,800	11,487,900
Net Total	5,612,000	5,431,200	5,396,600	5,454,300	5,477,400	5,609,600

APPENDIX 2

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

Cluster and Business Unit	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Our People	1,467,900	1,300,000	1,530,600	1,527,300	1,442,600	1,471,500
Community Action	334,500	348,900	350,100	339,300	348,900	379,900
Community Environment	36,000	36,000	0	0	0	0
Community Support	181,700	194,500	321,800	322,200	186,200	186,200
Culture and Theatres	210,100	218,300	227,500	236,300	244,600	251,300
Homelessness	396,400	402,600	425,100	412,300	421,100	431,100
Homes, Health and Wellbeing	38,000	34,600	35,100	35,200	35,500	36,100
Housing Standards	178,700	191,000	197,700	204,400	276,500	244,300
Leisure	29,600	(177,500)	(175,200)	(172,900)	(213,100)	(212,100)
Parks & Open Spaces	90,700	71,900	73,000	73,700	64,800	73,200
Safeguarding	0	3,600	3,600	3,600	3,600	3,600
Safer Communities - Parish Lighting	66,000	70,600	71,900	73,200	74,500	77,900
Wellbeing Lincs	(93,800)	(94,500)	0	0	0	0
Our Place	4,661,900	4,630,900	4,406,300	4,495,800	4,614,900	4,734,200
Building Control	118,300	177,800	192,600	206,300	219,300	231,100
Business Support	13,300	13,100	13,100	13,100	13,100	13,100
Cemeteries	65,100	75,000	72,900	75,000	77,100	79,200
Commercial Services	116,700	124,000	128,500	134,300	137,600	141,200
Community Environment	59,800	59,900	60,000	60,100	60,200	60,300
Community Safety	144,900	150,800	153,800	157,400	160,800	164,300
Culture and Theatres	0	21,200	0	0	0	0
Development Management	89,300	(74,600)	(132,400)	(184,800)	(189,700)	(196,500)
Economic Development	399,700	445,500	330,500	344,300	352,700	361,400
Environmental Protection	166,100	184,300	198,300	203,800	211,000	215,900
Food Safety	243,000	260,200	267,500	274,000	280,800	288,500
Housing	64,200	66,300	67,600	69,500	70,900	72,300
Licensing	(2,300)	5,100	5,000	4,300	4,100	3,700
Lincolnshire Show	7,700	7,700	7,700	7,700	7,700	7,700
Markets	117,000	130,800	69,100	69,900	72,100	74,400
Neighbourhood Planning	4,300	8,700	2,900	2,500	2,500	2,500
Parking Services	(64,900)	(90,900)	(120,900)	(118,100)	(115,600)	(112,800)
Planning Enforcement	113,900	114,700	120,000	125,600	130,200	135,400
Planning Policy	213,500	217,200	220,000	224,000	227,000	230,300
Property - Commercial	(37,000)	(40,500)	(40,500)	(40,500)	(40,500)	(40,500)
Property - Houses	(1,200)	5,400	5,600	5,600	5,700	5,800
Safer Communities - CCTV	204,000	132,100	135,400	140,100	143,800	147,500
Street Cleansing	712,700	795,000	813,500	834,700	852,300	870,200
Visitor Economy	55,300	56,500	57,700	59,000	60,200	61,400
Waste Management	1,858,500	1,785,600	1,778,400	1,828,000	1,871,600	1,917,800
Our Council	(517,800)	(499,700)	(540,300)	(568,800)	(580,100)	(596,100)
Commercial Waste Service	(255,600)	(170,600)	(188,300)	(206,200)	(200,400)	(197,800)
Crematorium	(163,700)	(73,700)	(107,300)	(141,300)	(177,100)	(215,000)
Land Charges	46,700	38,300	35,800	34,000	31,000	28,200
Property - Miscellaneous Property	7,500	8,000	8,000	8,000	8,000	8,100
Waste Management - Chargeable Services	(152,700)	(301,700)	(288,500)	(263,300)	(241,600)	(219,600)
Grand Total	5,612,000	5,431,200	5,396,600	5,454,300	5,477,400	5,609,600

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
Total Income	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
Expenditure						
Employees	321,800	378,600	393,800	410,100	423,100	434,900
Premises	23,700	23,700	23,700	23,700	23,700	23,700
Supplies & Services	9,400	12,100	11,700	9,100	9,100	9,100
Transport	500	500	500	500	500	500
Total Expenditure	355,400	414,900	429,700	443,400	456,400	468,200
Net Total	118,300	177,800	192,600	206,300	219,300	231,100

Business Support	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Premises	0	300	300	300	300	300
Supplies & Services	13,300	12,800	12,800	12,800	12,800	12,800
Total Expenditure	13,300	13,100	13,100	13,100	13,100	13,100
Net Total	13,300	13,100	13,100	13,100	13,100	13,100

Cemeteries	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(7,200)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Total Income	(7,200)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Expenditure						
Employees	11,100	11,300	11,600	12,000	12,400	12,800
Premises	60,800	70,600	68,200	69,900	71,600	73,300
Supplies & Services	400	500	500	500	500	500
Total Expenditure	72,300	82,400	80,300	82,400	84,500	86,600
Net Total	65,100	75,000	72,900	75,000	77,100	79,200

Commercial Services	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)	(1,900)
Total Income	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)	(1,900)
Expenditure						
Employees	117,400	123,200	127,800	133,600	136,900	140,500
Supplies & Services	500	2,100	2,100	2,200	2,200	2,200
Transport	400	400	400	400	400	400
Total Expenditure	118,300	125,700	130,300	136,200	139,500	143,100
Net Total	116,700	124,000	128,500	134,300	137,600	141,200

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Commercial Waste Service	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(434,200)	(395,500)	(417,700)	(440,900)	(440,900)	(440,900)
Total Income	(434,200)	(395,500)	(417,700)	(440,900)	(440,900)	(440,900)
Expenditure						
Employees	50,600	88,200	89,500	92,400	94,800	97,200
Premises	0	100	100	100	100	100
Supplies & Services	116,800	124,200	127,300	129,600	132,900	133,000
Transport	11,200	12,400	12,500	12,600	12,700	12,800
Total Expenditure	178,600	224,900	229,400	234,700	240,500	243,100
Net Total	(255,600)	(170,600)	(188,300)	(206,200)	(200,400)	(197,800)

Community Action	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(25,400)	(27,300)	(27,300)	(27,300)	(27,300)	0
Taxation and Government Grant	0	(250,000)	0	0	0	0
Total Income	(25,400)	(277,300)	(27,300)	(27,300)	(27,300)	0
Expenditure						
Employees	350,300	363,800	364,600	353,900	363,500	372,800
Supplies & Services	9,600	262,400	12,800	12,700	12,700	7,100
Total Expenditure	359,900	626,200	377,400	366,600	376,200	379,900
Net Total	334,500	348,900	350,100	339,300	348,900	379,900

Community Environment	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	0	(320,000)	0	0	0	0
Total Income	0	(320,000)	0	0	0	0
Expenditure						
Supplies & Services	95,800	415,900	60,000	60,100	60,200	60,300
Total Expenditure	95,800	415,900	60,000	60,100	60,200	60,300
Net Total	95,800	95,900	60,000	60,100	60,200	60,300

Community Safety	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
Total Income	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
Expenditure						
Employees	126,200	129,900	133,000	137,500	140,900	144,400
Supplies & Services	21,400	23,600	23,500	22,600	22,600	22,600
Total Expenditure	147,600	153,500	156,500	160,100	163,500	167,000
Net Total	144,900	150,800	153,800	157,400	160,800	164,300

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Community Support	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(10,100)	(11,900)	(12,400)	(12,900)	(13,500)	(14,000)
Total Income	(10,100)	(11,900)	(12,400)	(12,900)	(13,500)	(14,000)
Expenditure						
Supplies & Services	191,800	206,400	334,200	335,100	199,700	200,200
Total Expenditure	191,800	206,400	334,200	335,100	199,700	200,200
Net Total	181,700	194,500	321,800	322,200	186,200	186,200

Crematorium	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(601,500)	(511,600)	(555,200)	(600,800)	(647,200)	(695,500)
Total Income	(601,500)	(511,600)	(555,200)	(600,800)	(647,200)	(695,500)
Expenditure						
Employees	168,900	175,500	180,300	186,300	191,100	196,000
Premises	189,900	185,400	187,800	192,400	197,000	201,800
Supplies & Services	79,000	77,000	79,800	80,800	82,000	82,700
Total Expenditure	437,800	437,900	447,900	459,500	470,100	480,500
Net Total	(163,700)	(73,700)	(107,300)	(141,300)	(177,100)	(215,000)

Culture and Theatres	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(184,100)	(166,100)	(166,600)	(167,100)	(167,700)	(167,700)
Taxation and Government Grant	0	(103,300)	0	0	0	0
Total Income	(184,100)	(269,400)	(166,600)	(167,100)	(167,700)	(167,700)
Expenditure						
Employees	171,500	233,700	190,200	197,600	202,600	207,800
Premises	74,500	68,300	71,100	71,700	74,100	75,200
Supplies & Services	148,200	206,900	132,800	134,100	135,600	136,000
Total Expenditure	394,200	508,900	394,100	403,400	412,300	419,000
Net Total	210,100	239,500	227,500	236,300	244,600	251,300

Development Management	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(1,074,700)	(1,239,500)	(1,272,600)	(1,306,700)	(1,341,700)	(1,377,700)
Total Income	(1,074,700)	(1,239,500)	(1,272,600)	(1,306,700)	(1,341,700)	(1,377,700)
Expenditure						
Employees	980,700	1,001,500	975,900	964,400	991,500	1,017,300
Premises	1,000	1,000	1,000	1,000	1,000	1,000
Supplies & Services	181,500	161,600	162,500	155,700	158,700	162,100
Transport	800	800	800	800	800	800
Total Expenditure	1,164,000	1,164,900	1,140,200	1,121,900	1,152,000	1,181,200
Net Total	89,300	(74,600)	(132,400)	(184,800)	(189,700)	(196,500)

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Economic Development	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(114,800)	(376,300)	0	0	0	0
Total Income	(114,800)	(376,300)	0	0	0	0
Expenditure						
Employees	367,300	380,600	317,300	330,700	339,000	347,600
Supplies & Services	146,700	440,700	12,700	13,100	13,200	13,300
Transport	500	500	500	500	500	500
Total Expenditure	514,500	821,800	330,500	344,300	352,700	361,400
Net Total	399,700	445,500	330,500	344,300	352,700	361,400

Environmental Protection	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Income	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expenditure						
Employees	141,800	151,200	170,400	177,700	184,900	189,800
Premises	500	500	500	500	500	500
Supplies & Services	33,600	42,400	37,200	35,400	35,400	35,400
Transport	200	200	200	200	200	200
Total Expenditure	176,100	194,300	208,300	213,800	221,000	225,900
Net Total	166,100	184,300	198,300	203,800	211,000	215,900

Food Safety	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)
Total Income	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)
Expenditure						
Employees	247,900	254,100	261,400	270,000	276,300	283,400
Supplies & Services	2,000	13,200	13,300	11,200	11,700	12,300
Transport	200	200	200	200	200	200
Total Expenditure	250,100	267,500	274,900	281,400	288,200	295,900
Net Total	243,000	260,200	267,500	274,000	280,800	288,500

Homelessness	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
Taxation and Government Grant	(193,500)	(264,600)	(203,600)	(203,600)	(203,600)	(203,600)
Total Income	(205,400)	(276,500)	(215,500)	(215,500)	(215,500)	(215,500)
Expenditure						
Employees	344,800	411,400	373,300	363,400	372,200	382,200
Supplies & Services	256,800	267,500	267,100	264,200	264,200	264,200
Transport	200	200	200	200	200	200
Total Expenditure	601,800	679,100	640,600	627,800	636,600	646,600
Net Total	396,400	402,600	425,100	412,300	421,100	431,100

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Homes, Health and Wellbeing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(125,300)	(860,500)	(159,000)	(147,600)	(151,400)	(155,300)
Total Income	(125,300)	(860,500)	(159,000)	(147,600)	(151,400)	(155,300)
Expenditure						
Employees	149,500	358,500	175,700	164,600	168,700	173,200
Premises	0	298,100	0	0	0	0
Supplies & Services	13,700	238,400	18,300	18,100	18,100	18,100
Transport	100	100	100	100	100	100
Total Expenditure	163,300	895,100	194,100	182,800	186,900	191,400
Net Total	38,000	34,600	35,100	35,200	35,500	36,100

Housing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(42,300)	0	0	0	0	0
Total Income	(42,300)	0	0	0	0	0
Expenditure						
Employees	96,400	53,800	55,100	57,000	58,400	59,800
Supplies & Services	10,100	12,500	12,500	12,500	12,500	12,500
Total Expenditure	106,500	66,300	67,600	69,500	70,900	72,300
Net Total	64,200	66,300	67,600	69,500	70,900	72,300

Housing Standards	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(74,900)	(75,900)	(77,100)	(78,000)	(53,700)	(54,800)
Total Income	(74,900)	(75,900)	(77,100)	(78,000)	(53,700)	(54,800)
Expenditure						
Employees	242,800	249,900	258,100	268,700	277,400	285,200
Supplies & Services	10,100	16,300	16,000	13,000	52,100	13,200
Transport	700	700	700	700	700	700
Total Expenditure	253,600	266,900	274,800	282,400	330,200	299,100
Net Total	178,700	191,000	197,700	204,400	276,500	244,300

Land Charges	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(92,800)	(106,400)	(112,100)	(117,900)	(124,000)	(130,300)
Total Income	(92,800)	(106,400)	(112,100)	(117,900)	(124,000)	(130,300)
Expenditure						
Employees	119,900	123,200	126,500	130,900	134,000	137,500
Supplies & Services	19,500	21,400	21,300	20,900	20,900	20,900
Transport	100	100	100	100	100	100
Total Expenditure	139,500	144,700	147,900	151,900	155,000	158,500
Net Total	46,700	38,300	35,800	34,000	31,000	28,200

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Leisure	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(17,000)	(226,200)	(224,200)	(222,200)	(262,700)	(262,000)
Total Income	(17,000)	(226,200)	(224,200)	(222,200)	(262,700)	(262,000)
Expenditure						
Premises	38,500	40,600	40,900	41,200	41,500	41,800
Supplies & Services	8,100	8,100	8,100	8,100	8,100	8,100
Total Expenditure	46,600	48,700	49,000	49,300	49,600	49,900
Net Total	29,600	(177,500)	(175,200)	(172,900)	(213,100)	(212,100)

Licensing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(141,300)	(142,700)	(146,100)	(149,600)	(153,200)	(156,900)
Total Income	(141,300)	(142,700)	(146,100)	(149,600)	(153,200)	(156,900)
Expenditure						
Employees	111,900	114,800	118,000	121,800	124,900	127,900
Supplies & Services	26,900	32,800	32,900	31,900	32,200	32,500
Transport	200	200	200	200	200	200
Total Expenditure	139,000	147,800	151,100	153,900	157,300	160,600
Net Total	(2,300)	5,100	5,000	4,300	4,100	3,700

Lincolnshire Show	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Supplies & Services	7,700	7,700	7,700	7,700	7,700	7,700
Total Expenditure	7,700	7,700	7,700	7,700	7,700	7,700
Net Total	7,700	7,700	7,700	7,700	7,700	7,700

Markets	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(37,700)	(28,900)	(30,400)	(31,900)	(31,900)	(31,900)
Taxation and Government Grant	0	(48,300)	0	0	0	0
Total Income	(37,700)	(77,200)	(30,400)	(31,900)	(31,900)	(31,900)
Expenditure						
Employees	54,700	128,000	82,900	85,400	87,500	89,700
Premises	1,400	1,500	1,800	1,500	1,500	1,500
Supplies & Services	92,300	72,000	8,200	8,200	8,200	8,200
Transport	6,300	6,500	6,600	6,700	6,800	6,900
Total Expenditure	154,700	208,000	99,500	101,800	104,000	106,300
Net Total	117,000	130,800	69,100	69,900	72,100	74,400

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Neighbourhood Planning	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(54,100)	(57,700)	(59,000)	(61,000)	(62,600)	(64,200)
Total Income	(54,100)	(57,700)	(59,000)	(61,000)	(62,600)	(64,200)
Expenditure						
Employees	58,000	59,400	60,700	62,700	64,300	65,900
Supplies & Services	400	7,000	1,200	800	800	800
Total Expenditure	58,400	66,400	61,900	63,500	65,100	66,700
Net Total	4,300	8,700	2,900	2,500	2,500	2,500

Parking Services	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(262,600)	(279,800)	(279,800)	(279,800)	(279,800)	(279,800)
Total Income	(262,600)	(279,800)	(279,800)	(279,800)	(279,800)	(279,800)
Expenditure						
Employees	62,500	52,000	20,400	21,400	21,900	22,300
Premises	56,900	54,500	56,100	57,900	59,900	62,300
Supplies & Services	78,300	82,400	82,400	82,400	82,400	82,400
Total Expenditure	197,700	188,900	158,900	161,700	164,200	167,000
Net Total	(64,900)	(90,900)	(120,900)	(118,100)	(115,600)	(112,800)

Parks & Open Spaces	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(7,400)	(6,500)	(6,500)	(6,500)	(6,500)	0
Taxation and Government Grant	0	(58,300)	(37,300)	0	0	0
Total Income	(7,400)	(64,800)	(43,800)	(6,500)	(6,500)	0
Expenditure						
Employees	23,200	43,400	37,400	0	0	0
Premises	63,000	66,100	67,200	68,300	59,400	61,300
Supplies & Services	11,900	27,200	12,200	11,900	11,900	11,900
Total Expenditure	98,100	136,700	116,800	80,200	71,300	73,200
Net Total	90,700	71,900	73,000	73,700	64,800	73,200

Planning Enforcement	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Employees	111,500	111,200	116,600	123,100	127,700	132,900
Supplies & Services	2,200	3,300	3,200	2,300	2,300	2,300
Transport	200	200	200	200	200	200
Total Expenditure	113,900	114,700	120,000	125,600	130,200	135,400
Net Total	113,900	114,700	120,000	125,600	130,200	135,400

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Planning Policy	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(42,400)	(47,000)	(49,500)	(52,500)	(53,800)	(55,200)
Total Income	(42,400)	(47,000)	(49,500)	(52,500)	(53,800)	(55,200)
Expenditure						
Employees	156,000	162,300	167,600	174,600	178,900	183,600
Supplies & Services	99,900	101,900	101,900	101,900	101,900	101,900
Total Expenditure	255,900	264,200	269,500	276,500	280,800	285,500
Net Total	213,500	217,200	220,000	224,000	227,000	230,300

Property - Commercial	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(44,300)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
Total Income	(44,300)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
Expenditure						
Premises	500	500	500	500	500	500
Supplies & Services	6,800	9,800	9,800	9,800	9,800	9,800
Total Expenditure	7,300	10,300	10,300	10,300	10,300	10,300
Net Total	(37,000)	(40,500)	(40,500)	(40,500)	(40,500)	(40,500)

Property - Houses	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(11,700)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total Income	(11,700)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Expenditure						
Premises	7,200	7,400	7,600	7,600	7,700	7,800
Supplies & Services	3,300	0	0	0	0	0
Total Expenditure	10,500	7,400	7,600	7,600	7,700	7,800
Net Total	(1,200)	5,400	5,600	5,600	5,700	5,800

Property - Miscellaneous Property	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(3,100)	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)
Total Income	(3,100)	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)
Expenditure						
Premises	10,600	11,100	11,200	11,300	11,400	11,600
Total Expenditure	10,600	11,100	11,200	11,300	11,400	11,600
Net Total	7,500	8,000	8,000	8,000	8,000	8,100

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Safeguarding	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Supplies & Services	0	3,600	3,600	3,600	3,600	3,600
Total Expenditure	0	3,600	3,600	3,600	3,600	3,600
Net Total	0	3,600	3,600	3,600	3,600	3,600

Safer Communities - CCTV	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(12,900)	(12,100)	(12,100)	(12,100)	(12,100)	(12,100)
Taxation and Government Grant	(54,400)	(85,000)	(3,200)	0	0	0
Total Income	(67,300)	(97,100)	(15,300)	(12,100)	(12,100)	(12,100)
Expenditure						
Employees	238,800	194,200	114,900	115,700	118,700	121,700
Premises	1,400	3,500	3,600	3,700	3,800	3,900
Supplies & Services	31,100	31,500	32,200	32,800	33,400	34,000
Total Expenditure	271,300	229,200	150,700	152,200	155,900	159,600
Net Total	204,000	132,100	135,400	140,100	143,800	147,500

Safer Communities - Parish Lighting	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(2,000)	0	0	0	0	0
Total Income	(2,000)	0	0	0	0	0
Expenditure						
Premises	68,000	70,600	71,900	73,200	74,500	77,900
Total Expenditure	68,000	70,600	71,900	73,200	74,500	77,900
Net Total	66,000	70,600	71,900	73,200	74,500	77,900

Street Cleansing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(73,200)	(60,400)	(61,000)	(61,000)	(61,000)	(60,500)
Total Income	(73,200)	(60,400)	(61,000)	(61,000)	(61,000)	(60,500)
Expenditure						
Employees	555,100	564,400	581,500	600,900	616,200	631,200
Premises	300	300	300	300	300	300
Supplies & Services	44,400	50,800	51,000	50,900	51,300	51,700
Transport	186,100	239,900	241,700	243,600	245,500	247,500
Total Expenditure	785,900	855,400	874,500	895,700	913,300	930,700
Net Total	712,700	795,000	813,500	834,700	852,300	870,200

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Visitor Economy	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	0	(15,000)	0	0	0	0
Total Income	0	(15,000)	0	0	0	0
Expenditure						
Employees	42,800	43,700	44,900	46,200	47,400	48,600
Supplies & Services	12,500	27,800	12,800	12,800	12,800	12,800
Total Expenditure	55,300	71,500	57,700	59,000	60,200	61,400
Net Total	55,300	56,500	57,700	59,000	60,200	61,400

Waste Management	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(2,800)	(61,800)	(61,800)	(61,800)	(61,800)	(61,800)
Total Income	(2,800)	(61,800)	(61,800)	(61,800)	(61,800)	(61,800)
Expenditure						
Employees	1,340,400	1,322,900	1,341,800	1,384,700	1,421,000	1,459,600
Premises	5,300	0	0	0	0	0
Supplies & Services	42,000	65,900	67,000	67,700	68,900	70,200
Transport	473,600	458,600	431,400	437,400	443,500	449,800
Total Expenditure	1,861,300	1,847,400	1,840,200	1,889,800	1,933,400	1,979,600
Net Total	1,858,500	1,785,600	1,778,400	1,828,000	1,871,600	1,917,800

Waste Management - Chargeable Services	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(1,196,700)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)
Total Income	(1,196,700)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)
Expenditure						
Employees	629,400	626,300	635,300	656,300	673,600	690,900
Supplies & Services	114,800	121,000	121,400	121,700	122,100	122,600
Transport	299,800	270,400	274,200	278,100	282,100	286,300
Total Expenditure	1,044,000	1,017,700	1,030,900	1,056,100	1,077,800	1,099,800
Net Total	(152,700)	(301,700)	(288,500)	(263,300)	(241,600)	(219,600)

Wellbeing Lincs	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(519,300)	(397,000)	0	0	0	0
Total Income	(519,300)	(397,000)	0	0	0	0
Expenditure						
Employees	327,900	202,700	0	0	0	0
Supplies & Services	97,600	99,800	0	0	0	0
Total Expenditure	425,500	302,500	0	0	0	0
Net Total	(93,800)	(94,500)	0	0	0	0

APPENDIX 4

SUMMARY OF BUDGET MOVEMENT FROM 2023/2024 TO 2024/2025 (Excluding Capital Charges and Recharges)

		£
Base Budget 2023/2024		5,612,000
Decrease in use of Reserves	↑	(431,800)
Pressures		
Establishment	↓	497,700
Leisure Centres - Embedded Finance Lease	↓	55,200
Inflation	↓	54,400
Income Gain		
Review of Fees and Charges	↑	(144,100)
Accounting Adjustments - Opposite Entry in CP&R		
Service Software Costs Allocation	↓	127,700
Pension Deficit Contribution	↑	(381,600)
Small budget variations and movements between Committees	↓	41,700
Proposed Budget 2024/2025		5,431,200
Total Increase / (Decrease) in Base Budget		(180,800)

Prosperous Communities Committee Work Plan (as at 22 January 2024)

Purpose:

This report provides a summary of items of business due at upcoming meetings of this Committee.

Recommendation:

1. That Members note the contents of this report.

Date	Title	Lead Officer	Purpose of the report	Date First Published
30 JANUARY 2024				
30 Jan 2024	Prosperous Communities Committee Draft Budget 2024/2025 and estimates to 2028/2029.	Sue Leversedge, Business Support Team Leader	The report sets out details of the Committee's draft revenue budget for the period of 2024/2025 and estimates to 2028/2029.	03 July 2023
30 Jan 2024	Review of Further Education Taskforce	Grant White, Enterprising Communities Manager	To review the position of the Further Education Taskforce	18 October 2023
30 Jan 2024	Markets Working Group Quarterly Update	Ady Selby, Director - Operational & Commercial Services	To update Prosperous Communities Committee on the quarterly progress of the Markets Working Group	01 December 2023
8 Feb 2024	Temporary Excess Waste Solution for Residents	Ady Selby, Director - Operational & Commercial Services	To consider an opportunity to provide large bins for residents on a temporary basis to clear short term waste disposal demands	
30 Jan 2024	Response to Motion at Council re: Litter and Dog Bins	Ady Selby, Director - Operational & Commercial Services	To provide a response to a Motion to full Council regarding provision of asset numbers on dog and litter bins in order to enable easier reporting of full or damaged bins.	

19 MARCH 2024

19 Mar 2024	Private Sector Housing Renewal Policy	Andy Gray, Housing & Environmental Enforcement Manager	To approve the Private Sector Housing Renewal Policy	01 December 2023
19 Mar 2024	Waste Services Policies Review	Ady Selby, Director - Operational & Commercial Services	To present to Members for approval the Waste Services Policies which has been reviewed in line with approved timeline	
19 Mar 2024	Review of Side Waste Policy	Ady Selby, Director - Operational & Commercial Services	To review the side waste policy following a Motion at Full Council in November 2023	
19 Mar 2024	Voluntary & Community Sector Funding 2024/25	Grant White, Enterprising Communities Manager	To approve Voluntary & Community Sector core funding for 2024/25.	

2023
2024

23 APRIL 2024

23 Apr 2024	Garden Waste Service Community Engagement Exercise	Ady Selby, Director - Operational & Commercial Services	For Member to approve a Customer Engagement Exercise which will help shape the service offering in future years	18 October 2023
23 Apr 2024	Markets Working Group Quarterly Update	Ady Selby, Director - Operational & Commercial Services	To update Prosperous Communities Committee on the quarterly progress of the Markets Working Group	01 December 2023
23 Apr 2024	Gainsborough Housing and Support Project update	Sarah Elvin, Homes, Health & Wellbeing Team Manager	This paper updates members on the progress of the Gainsborough Viable Housing Solution - The Gainsborough Housing and Support project and measures successes against agreed outputs.	
23 Apr 2024	Annual Progress Report - UK Shared Prosperity Fund	Sally Grindrod-Smith, Director Planning, Regeneration & Communities	To provide the annual progress update to Prosperous Communities Committee as resolved by CP&R Committee in February 2023	

PENDING

Annual Community Engagement Report
2022/23 [*Community Engagement to be
presented to Committee in the new Civic Year*]

Katy Allen, Corporate
Governance Officer

Refresh of Parish Charter

Katie Storr, Democratic
Services & Elections
Team Manager

Report setting out time line and actions
to be undertaken to review and refresh
the Charter

Cultural Strategy 2023

Cara Markham,
Commercial Development
Manager

The Cultural Strategy creates a vision
and plan for the development of culture
across the district from 2023 to 2026.
