



GREAT YARMOUTH
BOROUGH COUNCIL

Policy and Resources Committee

Date: Thursday, 22 October 2020

Time: 15:30

Venue: Virtually

Address: [Venue Address]

AGENDA

Open to Public and Press

1 **APOLOGIES FOR ABSENCE**

To receive any apologies for absence.

2 **DECLARATIONS OF INTEREST**

You have a Disclosable Pecuniary Interest in a matter to be discussed if it relates to something on your Register of Interests form. You must declare the interest and leave the room while the matter is dealt with.

You have a Personal Interest in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

You must declare a personal interest but can speak and vote on the matter.

Whenever you declare an interest you must say why the interest arises, so that it can be included in the minutes.

- 3 MINUTES 4 - 10**
- To confirm the minutes of the meeting held on the 22 September 2020.
- 4 FORWARD PLAN 11 - 11**
- Report attached.
- 5 ADOPTION OF THE COASTAL CONCORDAT 12 - 14**
- Report attached.
- 6 REVIEW AND UPDATE OF THE SAFEGUARDING POLICY 15 - 44**
- Report attached.
- 7 2020/21 PERIOD 5 BUDGET MONITORING REPORT 45 - 85**
- Report attached.
- 8 MODULAR HOUSING SCHEME - PART OF BEACH COACH STATION 86 - 88**
- Report attached.
- 9 ANY OTHER BUSINESS**
- To consider any other business as may be determined by the Chairman of the meeting as being of sufficient urgency to warrant consideration.
- 10 EXCLUSION OF PUBLIC**
- In the event of the Committee wishing to exclude the public from the meeting, the following resolution will be moved:-
- "That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 1 of Part I of Schedule

12(A) of the said Act."

11 CONFIDENTIAL - MARKET PLACE REDEVELOPMENT

Details

12 CONFIDENTIAL - THURNESIDE REPORT

Details

13 CONFIDENTIAL MINUTES

Details

Policy and Resources Committee

Minutes

Tuesday, 22 September 2020 at 15:30

PRESENT:-

Councillor Smith (in the Chair); Councillors P Carpenter, Grant, P Hammond, Myers, Plant, Wainwright, B Walker, C M Walker, Wells & Williamson.

Councillor Candon attended as a substitute for Councillor Flaxman-Taylor.

Mrs S Oxtoby (Chief Executive Officer), Ms K Sly (Finance Director), Mrs P Boyce (Strategic Director), Mrs L Barker (Strategic Director), Mrs N Turner (Housing Director), Mrs J Beck (Head of Property & Asset Management), Ms C Whatling (Monitoring Officer), Mr J Wedon (Senior Performance & Data Protection Officer), Mr M Severn (IT Support Officer) & Mrs S Wintle (Corporate Services Manager).

1 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Flaxman-Taylor & A Wright.

The Chairman passed on his best wishes, and those of the Committee, to Councillor B Wright, who had recently undergone an operation at the Norfolk & Norwich hospital and wished her a speedy recovery.

2 DECLARATIONS OF INTEREST

Councillor Williamson declared a personal interest in items 8 & 14 as he was the Chairman of the Great Yarmouth Preservation Trust.

Councillor Wells declared a personal interest in items 8 & 14 as he was a member of the Great Yarmouth Preservation Trust.

Councillor Plant declared a personal interest in item 15 as he was a Director of Equinox Enterprises Ltd.

However, in accordance with the Council's Constitution, they were allowed to both speak and vote on the matters.

3 MINUTES - 21 JULY 2020

The minutes of the meeting held on 21 July 2020 were confirmed by assent.

4 MINUTES - 28 JULY 2020

The minutes of the meeting held on 28 July 2020 were confirmed by assent.

5 FORWARD PLAN

The Committee received & considered the Forward Plan.

Councillor Wainwright requested that an item be added to the Forward Plan; Memorial Vases on benches on Gorleston Seafront. The Chairman reported that the Head of Property & Asset Management was compiling a report on the matter which would be presented to P & R Committee on the 20 October 2020.

The Chairman informed the Committee that a Special Council had been agreed with His Worship, The Mayor and would take place on Tuesday, 29 September 2020 at 6.30pm.

The Chairman reported that the following service committees would take place:-

- Housing & Neighbourhoods Committee - 1 October 2020 at 4pm

- Economic Development Committee - 26 October 2020 at 4pm
- Environment Committee - 4 November 2020
- Policy & Resources Committee - 20 October & 17 November 2020 at 3.30 pm.

6 QUARTER ONE PERFORMANCE REPORT 2020/21

The Committee received and considered the report from the Senior Performance & Data Protection Officer.

The Senior Performance & Data Protection Officer gave an update on current performance for the first quarter, April to June 2020/21, where progress was assessed against targets which were set at the start of the financial year.

The Senior Performance & Data Protection Officer reported that due to the Covid19 pandemic, most key projects had to be paused during quarter 1 of 2020/21 with senior management being redirected to the Council's Covid response, however, major projects such as the Marina Centre redevelopment did continue through this time.

The report also provided an update on the position of key projects which were linked to the corporate priorities from "The Plan 2020-25". A summary of progress for the suite of key projects and individual highlight reports for each of these key projects were presented in Appendix 1 of the report.

The Senior Performance & Data Protection Officer reported that the performance measures, as set out in Appendix 2, gave a comprehensive overview of how the authority as a whole was performing and covered most Council functions.

Councillor Wainwright referred to PR03: Collection rates Council Tax (Quarterly Cumulative) as he thought the predicted annual target of 97% for 20/21 was particularly high as many residents in the Borough had been furloughed or were experiencing financial hardship due to Covid19 and he felt that this figure should be re-looked at. He was also concerned regarding PR04: Empty Homes and asked why the Council could not facilitate a quicker turn around of empty properties. The Chief Executive reported that these homes were not in Council ownership but the Council was planning a targeted approach to reduce the numbers.

Councillor P Carpenter asked for clarification as to whether the security company were in situ at the Marina Centre and whether the start of construction would be delayed due to Covid19. The Strategic Director reported that security was on site and a six week gearing up period prior to the construction phase was in progress and it was hoped that the start date would not slip far past the planned date of 1 October 2020.

The Chairman asked that the Waterways project update be removed from future reports as the project was now complete.

Councillor Williamson asked that a meeting of the Wellesley Recreation Ground Working Group be arranged to give Members an update.

RECOMMENDATIONS:-

That the Committee note all measures to be monitored during the next quarter and all key projects would continue to be monitored over the next quarter with the aim of maintaining a green status and where possible attaining a green status for those key projects which are currently amber.

7 REGULATORY INVESTIGATORY POWERS ACT 2000 (RIPA) REPORT ON AUTHORISATIONS AND POLICY UPDATE

The Committee received and considered the report from the Monitoring Officer.

The Monitoring Officer advised Members that no requests had been made for surveillance to be undertaken under the Regulatory Investigatory Powers Act 2000 (RIPA) for the financial year 2019-20 and that following an inspection by IPCO, the policy had been updated to accord with the latest legislation and guidance.

RESOLVED:-

That the Committee note the report.

8 MARKET PLACE REDEVELOPMENT

The Committee received and considered the report from the Head of Property & Asset Management. The Chairman reminded the Committee that the report contained a confidential appendix which should not be discussed during the public meeting.

The Head of Property & Asset Management detailed the updated design for the Market Place redevelopment to the Committee. Following the planning consultation, Historic England, had raised concerns regarding the structure of the six-day market and how it aligned with The Rows and integrated with the surrounding town centre. Adjustment of the roof line and more detail on the outward facing stalls together with some minor amendments to the stall layout have enabled the design to be undertaken over three phases now rather than the original planned two phases. This scheme would provide for additional corner stalls and enable traders to relocate over a longer time period.

The Head of Property & Asset Management reported that the redevelopment costs included the provision of a standard unit and traders will as part of the relocation process incur moving costs. Although the Council would not be liable for the costs to assist traders to relocate into their new stalls, it was suggested that a fund be made available to cover relocation costs. Two options have been considered; a loan facility and a service charge.

The Chairman reported that Councillor Wainwright and himself had attended a meeting of the market traders last week prior to the planning application being heard by the Development Control Committee.

Councillor B Walker asked whether the time capsule would be dug up which had been buried in the market place as part of the Council's 2020 Vision. The Chairman reported that this was in hand.

Councillor Plant asked for clarification regarding the loan facility and service charge options being considered to assist the market traders.

RESOLVED:-

That the Committee approve the provision of support to six-day traders relocation into the new market development through an option of a service charge as part of a new lease. The fund would be directly related to the cost of fixtures and fittings and calculated over the life of the lease. Final details of the lease agreement to be agreed in conjunction with the Section 151 Officer and Chief Executive.

9 ACQUISITION OF PROPERTY FOR TRANSITIONAL HOUSING

The Committee received and considered the report from the Housing Director. The Chairman reminded the Committee that the report contained a confidential appendix which should not be discussed during the public meeting.

The Housing Director sought approval from the Committee to purchase properties from a Registered Provider to be held within the General Fund. Once the properties were repaired and renovated, they would be used as a transitional housing scheme allowing the occupiers to learn the skills to successfully maintain a tenancy.

The Chairman congratulated the Housing Director and her team for an excellent report and for securing £400k of the necessary funding element.

Councillor Williamson also congratulated the Housing Director & her team and asked whether this scheme would meet all of the current need in the Borough. The Housing Director responded that it would go a long way to meeting the current need but would not satisfy current demand.

Councillor Plant asked for assurance that the building would be free of tenure, that due diligence and a structural survey had been undertaken and a business case would be produced to understand the complexities of the Grade II building and to ensure that the works previously carried out were acceptable to meet current standards. He also suggested that a conversation should be undertaken with the Conservation Team. The Housing Director reported that Property Services had looked at the building and she would request a structural survey and hold discussions with the Conservation Team.

Councillor Wainwright congratulated the Housing Director for the excellent report and the funding which had been secured and reiterated the need for the building to be free of tenure to allow the Council to proceed.

RESOLVED:-

That the Committee:-

- (i) Approve, subject to a successful application for grant funding, the purchase of the properties identified in the confidential appendix from the Registered Provider,
- (ii) Recommend to Full Council the approval of the expenditure and the borrowing set out in the confidential appendix to purchase, repair and renovate the properties and meet all associated costs associated with the purchase and the intended use of the properties; and
- (iii) Delegate decisions in relation to the purchase of the properties and the completion of the required renovation works to the Head of Property & Asset Management and completion of any lease/licence to manage the properties once renovated, to the Housing Director & Section 151 Officer.

10 ANY OTHER BUSINESS

The Chairman reported that there was no other business being of sufficient urgency to warrant consideration.

11 EXCLUSION OF PUBLIC

RESOLVED:-

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

12 CONFIDENTIAL APPENDIX C - MARKET PLACE REDEVELOPMENT

(Confidential Minute on this Item)

13 CONFIDENTIAL APPENDIX - ACQUISITION OF PROPERTY FOR TRANSITIONAL HOUSING

(Confidential Minute on this Item)

14 CONFIDENTIAL - COMPULSORY PURCHASE ORDER

(Confidential Minute on this Item)

15 CONFIDENTIAL - EQUINOX ENTERPRISES LIMITED AND EQUINOX PROPERTY HOLDINGS LIMITED - JULY AND AUGUST 2020 UPDATE

(Confidential Minute on this Item)

16 CONFIDENTIAL MINUTES - 28 July 2020

(Confidential Minute on this Item)

The meeting ended at: 17:30

Forward Plan for Policy & Resources Committee

	URN	Matter for Decision	Report by	Policy & Resources
1	20-115	Q1 Financial Monitoring Report (Period 5)	Finance Director	22/10/20
2	20-087	Safeguarding Policy Review	Strategic Director (LB)	22/10/20
3	20-130	Adoption of the Coastal Concordat	Strategic Planning Manager	22/10/20
5	20-150	Disposal of Land at Beach Coach station	Head of Property & Asset Management	22/10/20
6	20-157	2 Thurneside	Housing Director	22/10/20
7	20-099	Market Place Redevelopment Update	Head of Property and Asset Management	22/10/20
4	20-148	Financial Strategy	Finance Director	17/11/20
8	20-094	Parental Bereavement Leave Policy	Head of Organisational Development	17/11/20
9	20-096	Maternity Policy	Head of Organisational Development	17/11/20
10	20-067	Commercial Landlord Strategy	Head of Property and Asset Management	17/11/20
11	20-032	Review of Contract Standing Orders	Monitoring Officer	17/11/20
12	20-043	Selective Licensing Partnership Proposal -Nelson Ward Social Housing ECO Scheme	Strategic Director (KW)	17/11/20
13	20-082	Council Tax Support Scheme 2021-22	Head of Customer Services	17/11/20
14	20-113	Council Tax Discounts 2021-22	Head of Customer Services	17/11/20
15	20-114	Council Tax - Taxbase 2012	Head of Customer Services	17/11/20
16	20-154	Flex Time Policy	Head of Organisational Development	15/12/20
17	20-155	Flexible Working Policy	Head of Organisational Development	15/12/20
18	20-009	Revenues Write Off Report	Head of Customer Services	12/01/21
19	18-107	Sentinel Leisure Trust Annual Review	Strategic Director (LB)	TBC
20	19-102	Preservation Trust Annual report GYPT	Strategic Director (LB)	TBC

Subject: Adoption of the Coastal Concordat

Report to: Policy and Resources Committee 22nd October 2020

Report by: Strategic Planning Manager

SUBJECT MATTER

Adoption of the Coastal Concordat

RECOMMENDATIONS

That Policy and Resources Committee:

- 1. Adopt the Coastal Concordat and commit the Council to apply the principles of the concordat in discharging its planning functions**
- 2. Gives delegated authority to the Director of Planning and Growth to write to the Defra Marine Planning and Licensing Team to inform the Government that the Council has adopted the Concordat.**

1 BACKGROUND

1.1 The Coastal Concordat is an agreement between the Department for Environment, Food and Rural Affairs (DEFRA), the Ministry of Housing, Communities and Local Government (MHCLG) the Department for Transport (DfT), the Marine Management Organisation (MMO), the Environment Agency, Natural England and the Local Government Association Coastal Special Interest Group.

1.2 The Concordat applies to the consenting of coastal developments (such as coastal defences) in England where several bodies have a regulatory function, such as the Council, the MMO and the Environment Agency. It applies to developments which span the intertidal zone. It does not apply to solely marine or solely terrestrial projects. Its aim is to reduce unnecessary duplication of work between the regulatory authorities, improve consistency of advice and provide a simpler and streamlined process for applicants.

1.3 The Government has recognised the importance of the Coastal Concordat in its 25 Year Environment Plan. The plan includes a commitment for all local authorities with a coastal interest in England to be signed-up to the coastal concordat by 2021

1.4 The Concordat is based on five principles as follows:

- Applicants for development consent should be provided with a first point of entry into the regulatory system which then guides them to the other organisations responsible for the other consents which they may need.
- Regulators should agree a single lead authority for coordinating

Environmental Impact Assessments and Habitat Regulations Assessments.

- Where opportunities for dispensing or deferring regulatory responsibilities are legally possible and appropriate, they should be taken.
- Where possible, at the pre-application stage, all regulatory authorities should agree all the likely environmental evidence needed.
- Where possible regulators should each provide coordinated advice to applicants from across their respective organisations.

1.5 Full details of the Coastal Concordat can be found at <https://www.gov.uk/government/publications/a-coastal-concordat-for-england/a-coastal-concordat-for-england-revised-december-2019>

2. FINANCIAL IMPLICATIONS

2.1 The Coastal Concordat could result in some efficiency savings for the Council through reducing duplication of work with other regulators. However, any savings will be small as there are very few developments which come forward in the intertidal zone. Advice provided under principle one in some cases will be covered by the Council's pre-application charging regime.

3. LEGAL AND RISK IMPLICATIONS

3.1 The Coastal Concordat is not legally binding. It has been in operation in neighbouring authorities for a number of years and the Council is not aware of any legal challenges with regard to its operation.

4. CONCLUSIONS

4.1 The Government is keen for all Council's with a coastal interest to sign up to the Coastal Concordat by 2021. The Concordat should enable applications for development within the intertidal zone to be processed more efficiently with less duplication of work between the various regulators. This will be of benefit to developments such as coastal defence/management schemes.

5. RECOMMENDATIONS

That Policy and Resources Committee:

- 1. Adopt the Coastal Concordat and commit the Council to apply the principles of the concordat in discharging its planning functions**
- 2. Gives delegated authority to the Director of Planning and Growth to write to the Defra Marine Planning and Licensing Team to inform the Government that the Council has adopted the Concordat.**

Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated?

Area for consideration	Comment
Monitoring Officer Consultation:	Yes
Section 151 Officer Consultation:	N/A
Existing Council Policies:	Local Plan Core Strategy (2015)
Financial Implications:	Discussed in the report
Legal Implications (including human rights):	None directly
Risk Implications:	Discussed in the report
Equality Issues/EQIA assessment:	None
Crime & Disorder:	None
Every Child Matters:	None

URN: 20-087

Subject: Review and Update of the Safeguarding Policy

Report to: Policy and Resources Committee

Report by: Lindsay Barker, Strategic Director

SUBJECT MATTER/RECOMMENDATIONS

The Council has a duty to safeguard Children and Adults and has a safeguarding approach in place to enable it to meet this requirement throughout the Council. The previous Safeguarding Policy was approved in March 2017 with the agreement to review it after three years. The review has now been completed and this report recommends that Committee:

1. approve the new Safeguarding Policy
2. agree to carry out a review of this policy after three years unless there is a significant change in legislation requiring earlier review.

1. Introduction / Background

- 1.1 Great Yarmouth Borough Council has a statutory duty to safeguard Children and Adults under the Children Act 2004, Working Together to Safeguard Children 2015 and The Care Act 2014. In order to meet its requirements under the Acts the Council put in place a number of measures including widespread training and 'designated officers' from services as key contact points for referrals and reviewed its policy and approach in March 2017 when the last Safeguarding Policy was adopted. The recommendation for review of this policy was after three years from adoption.
- 1.2 Early in January 2020 a new Strategic Safeguarding Group was established, chaired by Lindsay Barker, Strategic Director and Designated Safeguarding Lead, comprising Head of Environment, Housing Director, Head of Marketing and Communications, Head of Organisational Development and the Deputy Designated Safeguarding lead and Early

Help Hub manager. This group has reviewed the existing Safeguarding Policy as required, the Designated Officers role and meetings which support the management of Safeguarding responsibilities throughout the Council, the recording system for Safeguarding referrals, the Norfolk Community Safety Partnership set up which provides the Multi Agency oversight and coordination across Norfolk and the Council's links into this and the training programme for the organisation.

- 1.3 The Council also jointly funds a Norfolk Safeguarding Coordinator role along with the other districts in Norfolk to provide the oversight and help achieve consistency in approach where possible, to share learning and good practice and support the Norfolk Adult Safeguarding Board. Becky Booth, who currently holds this role, has been involved in the preparation of this revised policy and provided expertise as necessary.

2. Main Body

2.1 Policy

- 2.1.1 The Council has been operating within its Safeguarding responsibilities and its previous Policy agreed March 2017. The Safeguarding Policy was due for its three year review in March/April 2020. Due to the impact of COVID 19 and redeployment of key staff the review of the Safeguarding Policy has been delayed. The new policy approach has been proposed by the Norfolk Safeguarding Coordinator and adapted for Great Yarmouth's purposes. It reflects the changes in categories of concern and approaches that have been endorsed by the Norfolk Safeguarding Boards for Children and Adults and brings the Policy up to date.

- 2.1.2 While the review of the Policy has been delayed it is important to note that during the past 6 months the Council has been vigilant about its safeguarding responsibility. It has strengthened its Early Help resource through the COVID community response element and focussed on the most vulnerable in the community through the set up of the new Vulnerability Hub. Although some visiting services were paused or suspended during the lockdown period, especially in housing, considerable effort was made to ensure tenants and residents were fully supported and had many ways of contacting the council with any form of concern.

- 2.1.3 The new policy is a comprehensive update on all of the areas of concern covered by the Safeguarding duty. In order to make it accessible to both employees and Councillors it is proposed a summary of key points is prepared for the Loop including a flowchart for referring concerns and the whole safeguarding area is updated to enable easy access to both information and training opportunities for each of the areas of concern.

2.2 Updates

- 2.2.1 In order to ensure that everyone within the Council understands their own individual Safeguarding responsibility and what to do if they identify a Safeguarding situation a new online training programme has been developed across Norfolk and purchased by the Council. It is proposed that all staff complete the majority of the training with the

exception of the Recruitment element being targeted at Managers and staff directly involved in the Council's recruitment. The online training will also be made available to all Councillors to enable them to fulfil their Safeguarding responsibilities. The aim is that staff will complete the online training by the end of 2020.

- 2.2.2 The Designated Safeguarding Officers (DSO) group has also reviewed. It has been agreed by Group Management Team that the DSO role be redefined in line with the new Policy and that each service revisits their DSO representatives to ensure they are clear of the responsibilities they will be taking on and their role going forwards. Each service will be required to have at least one DSO. It is proposed that the DSO officers will meet bi-monthly to take an overview of referrals within services, discuss the learning from cases and take it back into their services to ensure the Council is meeting its legal responsibilities. The Early Help Hub manager is the Council's representative on the Norfolk Safeguarding Boards for both Adults and Children and is best placed to chair the Great Yarmouth DSO group to ensure the linkages between the GY and Norfolk groups. The Council's Designated Safeguarding Lead (Strategic Director) will also attend the DSO meetings.
- 2.2.3 One issue that has been raised is that there is currently a lack of consistency across Norfolk Councils regarding Safeguarding referrals and recording. At GYBC, previously referrals have been managed using a Spreadsheet and a single email inbox. The Council has now purchased ECINS (a bespoke recording system) and will use this to improve the recording of information and the referral process. All DSO's will be trained on ECINS once it is implemented.
- 2.2.4 As far as the Norfolk Safeguarding set up is concerned there are a number of partnerships operating across the strategic and operational remits. Attendance at these meetings has been reviewed to make sure the most appropriate officer attends each meeting. The Designated Safeguarding Lead (Strategic Director) now attends the Norfolk County Community Safety Partnership as the overarching body for all groups dealing with Crime and Disorder, Anti-Social Behaviour, Safeguarding, Prevent, County Lines and Domestic Violence. The members of the GY Strategic Safeguarding Group (above) attend the various groups and boards above that report into the NCCSP.
- 2.2.5 As mentioned above the Loop requires an update to ensure all the information relating to Safeguarding is up to date and linked to the new Safeguarding Policy and training programme – this work is underway. The Policy will also be published on the Council's website and there is a significant role for Communications to play in raising public awareness across all the issues within the remit of the NCCSP. The Head of Communications and Marketing is supporting the development of this work with other district and county colleagues.

3. Financial Implications

- 3.1 The new online training programme has already been purchased from the central training budget as it is a statutory duty to train all staff in their safeguarding responsibilities. This training will also be available to all members.

3.2 The Designated Service Officer roles have been identified as key and similar to other roles such as Health and Safety Coordinators in terms of their importance and responsibility. It has been agreed that these roles should also attract a £240pa special responsibilities payment. This is budgeted for from within current HR allowances.

3.3 GY also pays a £5,000 annual contribution towards the Norfolk County Safeguarding Coordinator role.

4. Risk Implications

4.1 The Safeguarding duty is a statutory duty and the risk of not ensuring all staff are well trained and aware of their responsibilities under the relevant acts and how to report concerns and take appropriate action is significant. Although there have not been any notable concerns raised with the current approach the changes proposed will enable a more robust and comprehensive approach across all staff which mitigates this risk.

5. Recommendations

1. Proposes the new Safeguarding Policy for approval
2. Notes some updates to the Councils approach to managing its safeguarding responsibilities.
3. Agrees to carry out a review of this policy after three years unless there is a significant change in legislation requiring earlier review.

6. Background Papers

Great Yarmouth Safeguarding Policy

Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?

Area for consideration	Comment
Monitoring Officer Consultation:	Carried out
Section 151 Officer Consultation:	Carried out
Existing Council Policies:	Great Yarmouth Safeguarding Policy March 2017
Financial Implications (including VAT and tax):	Covered in report
Legal Implications (including human rights):	Covered in report

Risk Implications:	Covered in report
Equality Issues/EQIA assessment:	Considered in policy
Crime & Disorder:	Considered in policy
Every Child Matters:	Considered in policy



Great Yarmouth Borough Council Safeguarding Policy

Date of Policy	October 2020
Owner of Policy	GYBC Safeguarding Managers Group
Ratified by	Policy and Resources Committee
Review Date	March 2023 (or as legislation requires)

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1. Introduction

- 1.1 Safeguarding encompasses legal duties and responsibilities to protect people's health, wellbeing and human rights, supporting them to prevent problems from escalating and enabling them to live free from harm, abuse and neglect.
- 1.2 Safeguarding involves many organisations including: Criminal Justice Agencies, Children's Services, Adult Social Care and Health. District Councils have a range of statutory duties to safeguard and promote the wellbeing of individuals and communities which complement but do not duplicate those of our partners.

- 1.3 This Council embraces its duties and responsibilities to keep people safe. This policy ensures that we fulfil our legal duties, taking consistent and effective action to protect those who need safeguarding. This includes:

- Having effective safeguarding policies and procedures in place
- Having a workforce who know how to identify concerns
- Referring concerns to partner agencies
- Working closely with partners (e.g. police, social care, etc)
- Undertaking regular audit and scrutiny to test our effectiveness.

This policy and its related procedures apply to and must be followed by all staff, councillors, volunteers, and contractors or consultants working on behalf of and/or representing the Council.

Everyone must:

- Know where and how to access this policy and its related procedures;
- Read and comply with these documents;
- Complete appropriate training for their role;
- Identify and respond to concerns, abuse, alleged abuse, neglect, exploitation and/or poor practice;
- Understand how, why and who to contact with concerns or for further advice;
- Always respond to concerns, discussing these with their manager, the safeguarding lead officer or another appropriate organisation;
- Act swiftly to ensure the safety and wellbeing of anyone at risk or suspected of being at risk.

2. Safeguarding Roles and Responsibilities

Safeguarding is everyone's business

2.1 All Employees

- 2.2 All employees must read this policy and associated procedures and complete relevant safeguarding training in order to fulfil their legal responsibility to identify and respond to actual or alleged abuse and poor practice. Those who visit people's homes must be particularly alert to signs of abuse or neglect. All officers must always report and respond to concerns, doing so swiftly to ensure the safety and wellbeing of those involved. Early intervention and empowerment are key, working with the person in a multi-agency approach to prevent the situation deteriorating. Officers will be alert to and record their response to the person's wishes, keeping details of safeguarding activity on the individual's case file and advice of the Safeguarding Managers Group.
- 2.3 All officers should exercise professional curiosity, looking beneath the surface and testing the facts and also their 'gut feelings' rather than accepting every explanation, however plausible. Staff may need to discuss concerns with their manager and/or refer these to another agency. If an employee and their manager do not agree on the best course of action when a concern is raised, they should speak to the Designated Safeguarding Officer (DSO) for their service area.

2.4 Managers and Supervisors

- 2.5 Team managers and supervisors are responsible for increasing safeguarding awareness in their services, ensuring that staff are properly trained and follow good practice. They will include relevant safeguarding actions in their service plans, ensure that team and individual training needs are identified in appraisal and supervision, and ensure training is completed. They will review and manage progress on cases identified by their teams.
- 2.6 Dealing with abuse and neglect can be stressful and distressing. Managers will support and supervise staff appropriately recognising the impact Safeguarding cases can have on staff. They will respond promptly to requests for information regarding specific cases and maintain clear communication with the Designated Safeguarding Officer and their Deputies, and good working relationships with other agencies, addressing any difficulties between frontline staff.

2.7 Housing and Environmental Health

- 2.8 All Housing and EHO staff working with individuals and families in difficult and/or crisis situations may identify concerns regarding their welfare. Intervening early, working with parents or carers, taking account of the needs of the individual, in a multi-agency approach e.g. joint home visits with a Health Visitor; referral to Children's Services or Adult Care, often prevents the situation deteriorating. This policy requires such a response in every case where staff work with a 16 or 17 year old homeless child, a pregnant teenager or teenage parent, care leaver, or where Domestic Abuse is suspected. Housing staff also assess the needs of families, including those with disabled children who may need home adaptations to enable them to participate fully in family life, and are alert to the child's own needs and wishes. Part 1 of the Housing Act 2004 requires authorities to take account of the impact of health and safety hazards in housing on vulnerable occupants, including children, when deciding on the action to be taken by landlords to improve conditions.
- 2.9 Housing staff work with and assess the needs of adults who may be vulnerable due to their circumstances, including older people, those with disabilities, long-term conditions and sensory impairment, those fleeing domestic violence, those with learning disabilities, mental health needs or who abuse drugs or alcohol. They may need specialist housing, medical help and/or housing adaptations. The Housing Act 1996 section 213A requires housing authorities to refer to adult care services people with whom children normally reside or might reasonably be expected to reside, who they believe may be ineligible for assistance, or who may be homeless and may become so intentionally or who may be threatened with homelessness intentionally, as long as the person consents. If homelessness persists, any child in the family could be in need. In such cases, if social services decide the child's needs would be best met by helping the family to obtain accommodation, they can ask the housing authority for reasonable advice and assistance, and the housing authority must give reasonable advice and assistance.
- 2.10 Tenancy Services staff will ensure that safeguarding concerns in relation to children or adults are quickly. In making decisions in relation to enforcement action, staff will consider the vulnerabilities of the tenant and their household in taking proportionate and reasonable action to resolve tenancy breaches. Such decisions will also take into account the vulnerabilities of adjacent residents who are impacted upon by the

actions/in action of the tenant. Staff will take early action where there are concerns to liaise with Early Help as well as Social Services and the police as applicable.

2.11 Community Team

- 2.12 The communities team works with children, young people and adults who are the victims or the perpetrators of anti-social behaviour or crime, or who live in families involved in anti-social behaviour. They are involved in agreeing multi-agency responses to meeting people's needs and ensuring that they live in a safe environment e.g. through Anti-Social Behaviour Advisory Group (ASBAGs). Staff are alert to signs of abuse or neglect, including the links with Domestic Abuse and Prevent, know how to record and act on their concerns, and make referrals to other agencies as appropriate.

2.13 Licensing Service

- 2.14 The Council has a responsibility to undertake its functions under the Licensing Act 2003 and the Gambling Act 2005. The Licensing Act 2003 requires 'the protection of children from harm', one of four licensing objectives. The Council must indicate in its statement of licensing policy the body (responsible authority) it deems to be competent to advise on matters relating to child protection: for the local district councils, this is Norfolk Safeguarding Children Partnership (NSCP). Also, where a premises license authorises the exhibition of films, this must include a condition requiring the admission of children to be restricted from viewing age-restricted films classified according to the recommendations of the British Board of Film Classification (BBFC) or the licensing authority itself. The licensing service is well-placed to raise awareness of abuse and neglect and promote good practice with taxi drivers and owners of licensed premises, requiring compliance with specific criteria such as completion of training in order to receive their licence.

2.15 Designated Safeguarding Lead (DSL) / Deputy DSL

The Designated Safeguarding Lead (DSL) is the senior person responsible for ensuring that the Council meets its responsibilities under the Children Act 2004, the Care Act 2014, and related statutory guidance. Their role is to provide leadership and accountability, increasing awareness of safeguarding issues across the Council. They have authority to commit resources and make strategic decisions, providing expert advice to Senior Managers, staff and councillors.

- 2.16 Working with the Safeguarding Managers Group and the Designated Safeguarding Officers Group they co-ordinate safeguarding activity: implementing and reviewing policy and procedures; co-ordinating and monitoring training; ensuring safer recruitment; supporting referrals; overseeing complex cases to ensure these are dealt with promptly, thoroughly and fairly; ensuring appropriate reporting and recording systems which comply with Data Protection and Confidentiality requirements; meeting external requests for information; engaging in serious case reviews, audits and inspections, and conducting assurance reviews, reporting on and implementing the outcomes of these. They also disseminate information from Norfolk Safeguarding Children Partnership and Adults Board (NSCP and NSAB) as necessary.

- 2.17 The DSL or deputy DSL leads on inter-agency arrangements, liaising with NSCP and NSAB. They support case referrals to NSCP / NSAB for review where: there is a need to enhance inter-agency working or the case is of particular interest or concern; a case is an example of good and effective practice; or where there is a split decision regarding action to be taken to safeguard an individual. The DSL/Deputy DSL contributes to multi-agency reviews and investigations, with a role in agreeing the scope of reviews and representing their agency; and assists in overcoming difficulties in inter-agency working which cannot be resolved by other colleagues, including initiating and responding to cases in line with the agreed escalation policy.

The Strategic Director is the Designated Safeguarding Lead, The Deputy DSL is the Early Help Hub Manager.

2.18 **Chief Executive and Management Team**

- 2.19 The Chief Executive leads and promotes the Council's work to identify, respond to and prevent abuse and neglect, in line with national legislation and local guidance. The Chief Executive must assure themselves that safeguarding systems and practices within the Council are effective.
- 2.20 The Council's Senior Management Team must ensure that resources are available to support staff, councillors, volunteers, contractors and consultants, including lead officer time, training budgets, etc. and ensure appropriate scrutiny and reporting arrangements are in place to review legal compliance with safeguarding requirements.

The Chief Executive as Head of Paid Service is responsible for recruitment and disciplinary action in relation to all staff.

- 2.21 **All councillors** need a good understanding of safeguarding and the need to balance this with empowerment. All councillors must read this Policy, adhering to this at all times and undertaking appropriate training. Councillors attending Norfolk Health Overview and Scrutiny Committee, Health and Wellbeing Boards (HWBs) and County Community Safety Partnership all play a further role in assuring local safeguarding measures are effective and accountable.
- 2.22 **The Monitoring Officer** ensures that the Council, its officers and its councillors maintain the highest standard of conduct in all they do. The Monitoring Officer is likely to be involved in advising political group leaders regarding member conduct.
- 2.23 **The Licensing Committee** operates under the Licensing Act 2003 and the Gambling Act 2005, requiring members of the Committee to protect children and other vulnerable persons from being harmed or exploited by gambling. Committee members must complete appropriate training in order to serve on this Committee.
- 2.24 **Policy and Resources** approves this Safeguarding Policy and procedures.
- 2.25 **The Council as a Commissioner of Services from Key Contractors** Where a Council commissions services from key contractors, it retains a legal duty to assure itself of the quality and safety of their safeguarding arrangements, holding them to account for preventing and dealing promptly and appropriately with any examples of abuse and neglect. Staff and volunteers in these agencies will have different levels and types of contact with children, young people and adults, but all are required to be alert to safeguarding concerns, recording details of these and any actions taken in response, reporting these to their manager and to the relevant agencies where further

action is needed. GYBC requires these agencies to complete three-yearly Section 11 (children's) audit reviews and annual updates on progress and to share their annual Modern Slavery Statements.

- 2.26 **Community and Voluntary Organisations** Where the Council makes grants to community and voluntary organisations, these should have appropriate safeguarding policies in place.

Anyone who does not believe they can comply with this Policy should speak to the Designated Safeguarding Lead.

3. Policy Overview

- 3.1 This Policy aims to protect all children, young people and adults who need safeguarding (including employees, apprentices and those on work experience); those who use our services or are cared for by others who use our services; and those with whom our staff, councillors, volunteers, commissioned contractors and consultants have contact. It aims to:

- Provide guidance for staff, councillors, volunteers, contractors and consultants acting on behalf of the Council, protecting the Council and those individuals from failing to take safeguarding actions;
- Ensure a person-centred approach which puts people's own needs and wishes first, hears their voice, respects their views and upholds their human rights but recognises some safeguarding concerns will be required to be raised without consent;
- Achieve the best possible outcomes for all individuals, including enabling all children and young people to Stay Safe, Be Healthy, Enjoy and Achieve, Make a Positive Contribution and Achieve Economic Wellbeing (Children Act 2004);
- Secure stable relationships with professionals built on trust but with respectful challenge if required;
- Provide consistent support to help people to meet their individual needs, with all decisions taken in line with the Mental Capacity Act (MCA) 2005;
- Ensure that everyone gets the support they need;
- Provide a proportionate, timely, supportive, informed and professional response to anyone experiencing abuse or neglect;
- Ensure that the Council plays its full role in safeguarding and promoting the health and welfare of all children, young people and adults, at all times;
- Create a safe and healthy environment within all of our services, avoiding situations where abuse or allegations of abuse may occur.

The Council will:

- Work within national legislation and guidance.
- Be an active member of multi-agency partnerships in Norfolk including Norfolk County Community Safety Partnership, Norfolk Safeguarding Adults Board (NSAB) Norfolk Safeguarding Children Partnership (NSCP), Domestic Abuse and Sexual Violence Group (DASVG), County Lines and Channel / Prevent protocols.
- Prevent harm and minimise risks by working closely with other agencies, supporting risk assessments and providing proactive support.
- Designate a Senior Manager to oversee and manage the Council's safeguarding activity.
- Listen to and respect individual's wishes and feelings, empowering and supporting them to make their own choices, and promoting their rights, including publicising routes for self-referral.
- Respond to concerns, unmet needs and emerging issues quickly and in the individual's best interests.
- Develop, implement and maintain effective procedures for recording, tracking and learning from incidents and how these were handled.
- Implement safer recruitment procedures.
- Identify training needs, develop plans and provide appropriate training for staff and councillors to enable them to recognise signs of potential harm and to act on any concerns in line with this policy.
- Ensure ongoing supervision and support, in particular for those staff most likely to be dealing with those at risk of abuse or neglect.
- Develop safe working practices and environments which reduce the risk and avoid situations where abuse or allegations of abuse may occur.
- Aid staff, councillors, volunteers, key contractors and consultants to respond sensitively and seriously to anyone who discloses information about abuse, ensuring that they are confident to take appropriate action regardless of whom the allegation is about (e.g. carer, staff, councillor, partner agency, etc.).
- Develop and implement effective procedures for recording and responding to complaints of alleged or suspected abuse by staff, councillors, volunteers, key contractors or consultants, ensuring they receive appropriate advice.
- Raise awareness of the Council's responsibilities throughout the organisation, actively encouraging good practice and promoting wider awareness where possible e.g. through partnerships and other user groups.

- Actively reflect on the Safeguarding Policy, Procedures and Practice.

4. Components of Safeguarding

4.1 This Policy covers six key components:

- Safeguarding Children and Young People
- Safeguarding Adults at Risk
- Domestic Abuse
- Preventing Violent Extremism
- Modern Slavery and Human Trafficking
- Hate Crime and Mate Crime

5. Safeguarding Children and Young People

5.1 The Children Act 2004 places a statutory duty on all agencies to safeguard and promote the welfare of children. The statutory guidance Working Together 2018, defines this as:

- Protecting children from maltreatment;
- Preventing impairment of children's health or development;
- Ensuring that children grow up in circumstances consistent with the provision of safe and effective care; and
- Taking action to enable all children to have the best outcomes.

5.2 The Children Act requires agencies to co-operate through the Norfolk Safeguarding Children's Partnership (NSAP) to take co-ordinated action where there is evidence of abuse and neglect, to identify and prevent Child Sexual Exploitation, to safeguard the victims, to review and understand what occurred, and to make every effort to prevent this occurring again.

5.3 The NSCP develops local guidance in response to issues arising from case reviews such as the Pre-Birth Protocol.

5.4 If you have any concerns that a child, young person is at risk of significant harm or that through early intervention agencies working together could offer help or support, follow the **Flow Chart on the Loop**.

6. Safeguarding Adults at Risk

6.1 The Care Act 2014 defines safeguarding as protecting an adult's right to live in safety, free from abuse and neglect. It requires people and organisations to work together to prevent and stop the risk and experience of abuse or neglect, and at the same time to ensure that the adult's wellbeing is being promoted.

6.2 The Care Act 2014 and Care and Support Statutory Guidance 2016 require all agencies to identify, record, respond to, investigate and report concerns which might indicate that an adult is experiencing or is at risk of experiencing abuse and neglect, always taking account of the needs and wishes of the individual. It requires agencies

to co-operate through the Norfolk Safeguarding Adults Board (NSAB) to take coordinated action where there is evidence of abuse and neglect, to safeguard the victims, to review and understand what occurred, and to make every effort to prevent this occurring again.

- 6.3 Borough Councils co-operate fully with Multi-Agency Public Protection Arrangements (MAPPA) to manage registered sex offenders, violent and other offenders who pose a risk of serious harm to the public.
- 6.4 The Care Act specifically refers to safeguarding people who experience difficulty and require support as a result of **hoarding** behaviours. Hoarding is beyond collecting and in extreme cases puts the individual, and potentially others, at risk of harm. Local guidance in the form of a multi-agency protocol will be available shortly.
- 6.5 If you have any concerns that adult with needs for support and care is at risk of significant harm, follow the **Flow Chart on the Loop**.

7. Domestic Abuse

- 7.1 The 'Call to End Violence Against Women and Girls' Report and The Ending Violence against Women and Girls Strategy (2016-2020) outline the need for a multi-agency response to support high risk victims with a commitment to preventative action to reduce domestic abuse. These recognise that men and boys are also victims of domestic abuse, challenging established attitudes and beliefs.
- 7.2 The Norfolk County Community Safety Partnership (NCSP) has identified domestic abuse as a priority. Reporting to the NCSP, the Domestic Abuse and Sexual Violence Group (DASVG) takes responsibility for delivering action to reduce domestic abuse, creating an environment where domestic abuse is not tolerated and seeking to reduce the impact on victims. Developed in consultation with partner agencies, councillors and with victims and survivors of domestic abuse, Norfolk's Domestic Abuse Strategy and Delivery Plan sets the vision and direction for tackling domestic abuse.
- 7.3 Under the DASVG sits a number of operational subgroups and working groups which meet to deliver on the various objectives associated with this strategy these include:
 - That domestic abuse will not be tolerated.
 - That domestic abuse is not the fault of the victim.
 - That staff and managers should be aware of domestic abuse, its impact and how to respond appropriately.
 - That partner agencies must work together to provide a joined up approach when responding to domestic abuse situations.
 - That prevention, provision of services and partnership working in relation to domestic abuse remains a priority.
 - That there is a commitment to justice for victims and reduction in risk.

- 7.4 The Council co-operates fully with Multi-Agency Risk Assessment Conferences (MARACs) where information about high risk domestic abuse victims (those at risk of murder or serious harm) is shared to develop a risk-focused, co-ordinated safety plan to support the victim, ensuring their voice is heard through the Independent Domestic Violence Advisor (IDVA).
- 7.5 If you suspect or become aware that someone is experiencing Domestic Abuse, follow the **Flow Chart on the Loop**

8. Radicalisation and Extremism: Prevent/Channel

- 8.1 Whilst there is no specific terror threat to Norfolk, everyone has an important role to play in identifying and preventing people from becoming radicalised into extremist violence. Section 26 of the Counter-Terrorism and Security Act 2015 placed a Prevent Duty on all local authorities, requiring councils to have “due regard to the need to prevent people from being drawn into terrorism”. Channel is part of the Prevent Strategy, nationally and locally, to intervene early to prevent people becoming radicalised into violent extremism. Norfolk’s Prevent Strategy (2019-21) aims to empower all communities and to stand up to the small minority who support violent extremism

For more information, refer to the **Flow Chart on the Loop**

9. Modern Slavery and Human Trafficking

- 9.1 Human trafficking is the movement of a person from one place to another into conditions of exploitation, using deception, coercion, the abuse of power or the abuse of someone’s vulnerability. The Modern Slavery Act 2015 unified and simplified previous legislation, giving law enforcement agencies new powers, increasing sentencing and protection for survivors. It requires organisations, including Councils, to take steps to ensure that there is no slavery or human trafficking in their own operations or their supply chains, and to publish an annual Modern Slavery Transparency Statement to provide assurance of this.

For more information, refer to the **Flow Chart on the Loop**.

10. Hate Crime and Mate Crime

- 10.1 Crimes committed because of someone’s disability, gender identity, race, religion / belief, or sexual orientation are hate crimes. Hate crimes include: threatening behaviour, assault, robbery, damage to property, inciting others to commit hate crimes, and harassment. Hate crimes must be reported to the police. Mate crime is a form of crime in which a perpetrator befriends a vulnerable person with the intention of then exploiting them financially, physically or sexually.
- 10.2 The Council is committed to reducing Hate and Mate Crime, identified as a priority of Norfolk Community Safety Partnership. The Norfolk Community Safety Partnership’s Priorities are:
- Domestic abuse & sexual offences

- Preventing Extremism & Radicalisation
- County Lines

For more information, refer to the **Flow Chart on the Loop**

11. Recognising Potential Abuse

11.1 Even though staff, councillors, volunteers, contractors and consultants may have limited contact with children and adults with needs for care and support as part of their duties, everyone must be aware of the potential indicators of abuse and know about what to do if you have concerns. Recognising abuse is not easy. Everyone is unique. It is difficult to predict how behaviour may change as a result of abuse. In all forms of abuse, there are elements of emotional abuse. Some people are subjected to more than one form of abuse at any one time.

11.2 Listed below are some physical and behavioural indicators that may be commonly seen in children, young people and adults who are abused. Everyone will exhibit some of these indicators at some time. You may see one, none or several of these, but remember they are only an **indication** and not **confirmation or proof** that abuse is taking place. It is not your responsibility to decide whether or not abuse has taken place or if a child, young person or adult is at significant risk. But you must act if you have concerns and pass on the information.

11.3 Child abuse or maltreatment is:

All forms of:

- Physical ill treatment
- Sexual abuse
- Emotional ill treatment
- Neglect
- Discriminatory abuse

Abuse may consist of actual or potential harm to the child's health, survival, development or dignity in the context of a relationship of responsibility, trust or power.

11.4 Adult abuse or maltreatment is:

All forms of:

- Physical abuse
- Sexual abuse
- Emotional or psychological abuse
- Financial or material abuse
- Self-neglect or acts of omission
- Neglect by others
- Institutional abuse
- Discriminatory abuse

Abuse may consist of a single act or repeated acts. It can occur in any relationship and may result in significant harm to, or exploitation of, the person subjected to it.

11.5 Physical Abuse:

Hitting, slapping, pushing, kicking, misuse of medication, being locked in a room, inappropriate sanctions, force-feeding, inappropriate methods of restraint, and unlawfully depriving a person of their liberty.

- Unexplained injury or injury that is not consistent with the explanation given
- Unexplained fractures/repeated admissions to hospitals
- Flinching when approached/being unwilling to cooperate with personal care
- Bruising suggesting systematic injury, in the shape of objects or finger marks

11.6 Emotional or Psychological Abuse:

Includes threats of harm or abandonment, deprivation of contact, humiliation, rejection, blaming, controlling, intimidation, coercion, indifference, harassment, verbal abuse (including shouting or swearing), and isolation or withdrawal from services or support, unexplained injury or injury not consistent with the explanation given

- Untypical ambivalence, deference, passivity, resignation
- Person appears anxious or withdrawn, especially in the presence of the alleged abuser
- Person exhibits low self-esteem
- Untypical changes in behaviour (e.g. incontinence, sleep disturbance)

11.7 Sexual Abuse:

Forcing or enticing a person to take part in sexual activities, whether or not they are aware of or consent to what is happening. May involve penetrative or non-penetrative contact and/or looking at or being involved in pornography or prostitution.

- Inappropriate sexual behaviour
- Promiscuity
- Sudden changes in behaviour
- Running away from home (Children who go missing)
- Emotional withdrawal through lack of trust in adults
- Unexplained money or gifts
- Inappropriate sexually explicit drawings or stories
- Bedwetting or soiling
- Overeating or anorexia
- Sleep disturbances
- Secrets which cannot be told
- Substance/drug misuse

11.8 Financial Abuse:

Theft, fraud, exploitation, pressure in connection with wills or property and misappropriation of property or benefits. It also includes withholding of money or unauthorised or improper use of a person's money or property. Staff borrowing money or objects from a service user is also considered financial abuse and will be dealt with through the Council's disciplinary process.

- Lack of money, especially after benefit day
- Inadequately explained withdrawals from accounts

- Disparity between assets/income and living conditions
- Disappearance of bank statements, other documents or valuables
- Loans or credit being taken out

11.9 Discriminatory neglect:

May be a factor within any of the other categories of abuse and is motivated by oppressive and discriminatory attitudes towards a person based on their disability, race, gender, religion or belief, cultural background, sexual orientation or appearance

- Unequal treatment
- Verbal abuse
- Inappropriate use of language
- Slurs
- Harassment
- Deliberate exclusion
- Assumptions based on stereo typical ideas held about one aspect of a person

11.10 Neglect:

Self-neglect and neglect by others can be characterised as not responding to a person's basic needs. Those who self-neglect often live in extreme conditions of squalor and can have a tendency to hoard.

- Has inadequate heating and/or lighting
- Poor physical condition / appearance (e.g. ulcers, pressure sores, soiled/wet clothing)
- Is malnourished, has sudden or continuous weight loss and/or is dehydrated
- Cannot access / refuses appropriate medication or medical care
- Is not afforded appropriate privacy or dignity
- Person and/or a carer has inconsistent or reluctant contact with health and social services
- Callers/visitors are refused access
- Is exposed to unacceptable risk

11.11 Cultural Abuse

There is an increased incidence and awareness of the need to be alert to cultural abuse. There are a number of different issues under this heading:

11.12 Honour-Based Violence is a crime, and referral to the police must always be considered. It has or may have been committed when families feel that dishonour has been brought to them, often but not always by a young female relative. The victims and the violence are often committed with a degree of collusion from family members and the community. Many victims do contact the police or other organisations but others are isolated and controlled so they cannot to seek help.

11.13 Female Genital Mutilation (FGM) involves procedures that intentionally alter or injure female genital organs for non-medical reasons, with health benefit but significant physical, mental and emotional harm. The Female Genital Mutilation Act, introduced in 2003 and effective from March 2004, makes it illegal to practice FGM in the UK or to take girls who are British nationals or permanent UK residents abroad for FGM, whether or not it is lawful in another country. It makes it illegal to aid, abet, counsel or

procure the carrying out of FGM abroad. It also places a legal duty on individual staff to report all incidents to the Police. It includes breast ironing. Staff should follow the flowchart on the Loop for how to do this.

- 11.14 Forced Marriage** describes a marriage in which one or both of the parties is married without their consent or against their will. This differs from an arranged marriage, in which both parties consent to the assistance of their parents or a third party in identifying a spouse. Where there is concern that an adult at risk is being forced into a marriage they do not or cannot consent to, there will be an overlap between action taken under the forced marriage provisions and the Safeguarding Adults process. Action will be co-ordinated with the Police and other relevant organisations but the Police must always be contacted in the first instance as urgent action may be needed.

12. Equality

- 12.1 Everyone, regardless of background, should be given the same level of support and protection. Regard should always be given to a person's religion or belief.
- 12.2 People with disabilities, migrant adults and children, unaccompanied asylum-seeking children (UASC), victims of trafficking, domestic abuse and bullying may have additional care needs and this should be remembered when considering the behavioural indicators.

13. Mental Capacity

- 13.1 The Mental Capacity Act (MCA) 2005 requires an assumption that all adults and all young people aged 16 or over have full legal capacity to make decisions unless it can be shown that they lack capacity to make a decision for themselves at the time that the decision needs to be made. Individuals must be given all appropriate help and support to enable them to make their own decisions or to maximise their participation in any decision-making process. Unwise decisions do not necessarily indicate lack of capacity.
- 13.2 Any decision made, or action taken, on behalf of someone who lacks the capacity to make the decision or act for themselves must be made in their best interests. An individual's mental capacity must be considered at each stage of the process. More information can be found in the Safeguarding Adults Guidance and Procedures.

14. Professional Curiosity and Respectful Uncertainty

- 14.1 Always exercise professional curiosity. This is the ability to ask proactive questions rather than making assumptions or reaching conclusions not based on assessment of history and current circumstances. Never be frightened to ask the obvious question to look beneath the surface rather than accepting everything at face value.
- 14.2 Professional curiosity is much more likely if practitioners:
- have good quality training to help them develop
 - have access to good management, support and supervision to review challenging and potentially upsetting situations

- have time to review the lived experience of children and families and undertake regular assessment to ensure new information and developments are reflected
 - have capacity to keep 'working away' to find what might have happened.
- 14.3 Always exercise **respectful uncertainty** considering and where necessary challenging the responses. People do not always tell the truth, sometimes to deny a situation to avoid detection or because they are afraid.
- 14.4 Always consider and record the specific circumstances and wider context: does the person have mental capacity, are others at risk, is there an emerging pattern, have others witnessed this, what is the role of family members and/or paid staff?
- 14.5 Always try to speak to individual family members separately. When that is not possible, and particularly when a person is not being allowed to be seen alone, be particularly alert: for example, when someone:
- waits for her/his partner to speak first
 - glances at her/his partner each time (s)he speaks, checking her/his reaction
 - smoothes over any conflict
 - speaks for most of the time stopping others speaking
 - sends clear signals by eye / body movement, facial expression or verbally, to warn the other person
 - has a range of complaints about the other person, which (s)he does not deny.
- 14.6 Always, as soon as possible, make a factual record of everything that has happened, was said and was seen. Also record whether the issue was referred on or not, and the reasons in either case. Records must be accurate, legible, dated and reflect the author of the record.
- 14.7 If you are not sure how to proceed or if the situation is urgent, make referral to the Designated Safeguarding Officer for your service or your manager. Keep a record of who you speak to and their response.

15. Inter-Agency Disputes, Escalation Policies & Challenge Logs

- 15.1 If you are concerned about or unhappy with the decisions or action / lack of action of another agency when referring a case or securing their involvement in supporting an individual, this can be escalated by the Designated Safeguarding Officer or their Deputy. The NSCP and NSAB's Escalation Policies and Protocols require Designated Safeguarding Officers in all agencies to act on issues which are escalated to them by partners, challenging their own staff regarding the concerns raised and seeking assurance about the appropriateness of decisions and actions.
- 15.2 The NSCP and NSAB maintain records of any challenges made, to identify issues which might require additional local guidance to provide clarification for the future.

16. Confidentiality, Information Sharing and Consent

- 16.1 Personal information held by professionals and agencies is subject to a legal duty of confidentiality. Information would normally only be disclosed to third parties, including other organisations, with the consent of the subject of the information. In most cases you will ask for and receive their consent to share. However, in some situations, there may be times when it is necessary to disclose information without the subject's consent. If staff are unsure about what action to take they should discuss with a DSO.
- 16.2 You cannot promise someone that you will keep their situation totally confidential. You should always make them aware at the earliest opportunity that you may need to share information with others in order to safeguard and support them. You should always seek their consent to share information, but there will be some limited circumstances where this is not possible or not appropriate. However, consent may not be needed for a referral, for example if the person lacks mental capacity.
- 16.3 You should make every effort to maintain confidentiality for all concerned in an incident by sharing information appropriately and only on a "need to know" basis. Do not discuss allegations or concerns inappropriately as this could damage the individual, their family and any resulting investigation.
- 16.4 Confidential information should always be stored securely with access limited to the Early Help Hub Manager, the designated safeguarding officer, the DSL or deputy DSL, in line with data protection laws e.g. paper records in a lockable drawer, electronic data in a secure folder and/or password protected. If sending emails in relation to a safeguarding issue, these should only be sent to a Designated Safeguarding officer, the DSL or deputy DSL and emails should be marked confidential without personal details in the subject line.
- 16.5 Sharing information appropriately with other agencies protects people and prevents harm. Information sharing is key to delivering better, more efficient public services that are co-ordinated around the needs of the individual. It is vital to enable early intervention and prevention work, for safeguarding and promoting wellbeing and for wider public protection, to improve outcomes for all.
- 16.6 Knowing when and how to share information is not always easy but it is important to get it right. People need to be confident that their personal information is kept safe and secure and that their individual privacy is considered and safeguarded. It is essential to share information appropriately and confidently.
- 16.7 You must be aware of and adhere to information sharing protocols and data protection regulations, always recording who information has been shared with and on what basis.
- 16.8 Deciding 'Who needs to know' and 'What needs to be known' should be done on a case by case basis in line with agency policies and national legislation.

Before you share information, ask yourself the following questions:

- Do I have the person's permission to disclose personal information?

If not:

- Do I have the legal power to disclose this information?

- Is there a duty to protect the wider public interest, are other people at risk?
- Am I proposing to share information with due regard to common and statute law?
- Where a child is experiencing abuse or harm caused by their parent / carer (e.g. fabricated or induced illness), the parent's consent should not be sought.
- Preventing serious harm; including through prevention, detention and prosecution of a serious crime.
- Providing urgent medical treatment
- Implementing specific actions required by the Care Act 2014.

If a child over 16 or an adult lacks capacity to consent to sharing information, then any information disclosed must comply with the Mental Capacity Act and Data Protection Act 2018.

Sharing information that may be in the public interest includes:

- When there is reasonable cause to believe someone is suffering, or is at risk of suffering serious harm
- To prevent the person from harming someone else
- To promote the wellbeing of the person
- Detecting crime
- Apprehending offenders
- Maintaining public safety.

- 16.9 The Data Protection Act is not a barrier to sharing information but provides a framework to ensure that personal information about living persons is shared appropriately.

There are **Seven Golden Rules for Information Sharing**

Be open and honest	Be open and honest with the person (and/or their family where appropriate) from the outset about why, what, how and with whom information will or could be shared and seek their agreement, unless it is unsafe or inappropriate to do so.
Seek advice	If you are in any doubt, seek advice from the Designated Safeguarding Officer, their Deputy or the Data Protection officer, without disclosing the identity of the person if possible.
Share with consent	Where appropriate and, where possible, respect the wishes of those who do not consent to share confidential information. You may still share information without consent if, in your judgement, that lack of consent can be overridden in the public interest. You will need to base your judgement on the facts of the case. Seek advice if you are not sure.
Consider safety and well-being	Base your information sharing decisions on considerations of the safety and wellbeing of the person and others who may be affected by their actions.
Necessary, proportionate	Ensure that the information you share is necessary for the purpose for which you are sharing it, is shared only with those who need to have it, is accurate and up-to-date, is shared in a timely fashion and is shared securely.
Keep a record	Keep accurate records of your concerns, your decision and the reasons for it, whether it is to share information or not. If you decide to share, then record what you have shared, with whom and for what purpose.

- 16.10 Enquiries from those involved in an incident or from their families or carers should be dealt with by the case officer or their line manager. Always be cautious about sharing information with family members where this may put other relatives at risk. You may need consent to share even within families.
- 16.11 Where councillors refer cases to officers, they should seek the person's consent, if possible in writing. Officers cannot share information with councillors without the consent of the person involved.
- 16.12 The Council does not disclose details about individuals or incidents to the public or to the media. Such enquiries should be directed to the Communications Team .
- 16.13 Enquiries from the general public regarding this policy or any specific incident should be referred to the Designated Safeguarding Lead.

17. Record Keeping

- 17.1 Records must always be made with great care. They will almost always be open to inspection by others, including those about whom they are made; they may be required as evidence in case reviews of legal proceedings.
- 17.2 Good records are factual, accurate, legible, comprehensive and made as soon after the incident as possible. They include direct evidence, such as the words used by individuals themselves, and specific information, such as the exact location of an injury (e.g. bruising 'on the left lower forearm just above the wrist', rather than 'on the arm'). Diagrams which explain family relationships, layouts of locations, or locations of injuries are helpful.

When making records, do not:

- Make value judgements about those involved
- Criticise those involved for their behaviours, attitudes, beliefs or actions
- Use jargon, slang, derogatory or negative language about victims or perpetrators
- Use abbreviations which are not explained
- Speculate or make assumptions about someone's explanations or actions. Speculating makes assumptions; professional curiosity teases out concerns and prevents assumptions being made.

Always record:

- The date and time of the incident
- The person's name, address and date of birth
- The nature of the allegation or incident and, if possible, the name, address, date of birth or any others involved, including the employer of anyone alleged to have caused the harm.
- Factual observations: visible injuries, the person's behaviour / physical / emotional state, etc.
- Exactly what they said, using their own words, and exactly what you said.
- **Their consent to share the information.**

- All actions you took: who you spoke to and all resulting actions so far. Include names, addresses and telephone numbers wherever possible.
 - **Electronically sign and date your record or store on E-CINS .**
 - Consider whether the person needs adding to the Council's Warning Marker system. If you feel that staff, councillors, volunteers, contractors or consultants may be at risk of harm from the person, seek advice from the Health and Safety Officer.
- 17.3 For **every** safeguarding incident, email a brief anonymised summary of the issue and all action taken to the Designated Safeguarding Officer for your service.
- 17.4 Staff without IT access should telephone the Designated Safeguarding Officer for their service.

18. Photography and Pornography

- 18.1 Data protection legislation applies to photographic and film materials. People have a right to privacy. Some people have used children and young persons' activities and events as an opportunity to take inappropriate photographs or video footage of children and young people.
- 18.2 Staff, councillors, volunteers, contractors and consultants should not take photographs or video of children involved in Council or community based activities to which they are invited unless they have sought and received consent for this. Where material is produced by or for the Council, the consent of those appearing in any pictures should always be sought. Details of such materials should be listed on each service's information retention schedules and kept / destroyed in line with these.
- 18.3 Where members of the public may expect to take photographs (e.g. birthday parties, sports competitions, etc.), staff, councillors, volunteers, contractors and consultants and anyone working for and/or on behalf of the Council should be vigilant at all times. In such cases, a respectful request to provide identification and contact details should be made. Always report any activity you deem to be inappropriate at the earliest opportunity to staff attending the event, to the manager of the service or event, to the Designated Safeguarding Officer or to the Police. This is a judgement call balancing the protection of individuals and the expectations of the customer.

19. Recruitment, Induction and Training, Supervision and Appraisal

19.1 Recruitment

- 19.2 The Council takes all reasonable steps to ensure that unsuitable people are prevented from working with children, young people and adults at risk, through safer recruitment and verification processes.

Pre-selection checks for all relevant posts include:

- Completion of an application form and a criminal records self-disclosure.
- Where appropriate, consent to check with the Disclosure and Barring Service (DBS) for previous convictions.
- Receipt of 2 references for the 3 years prior to the application and, if there has been a period of unemployment, references from a character referee

- Substantiation of identity and qualifications.
- Eligibility to work in the UK checks

- 19.3 Where an employee changes role internally, they will go through a recruitment process which includes completion of the application form. A DBS check will be undertaken for the new role if this is a requirement of the role, before confirming the appointment.
- 19.4 All anomalies are investigated and if this identifies concerns which cannot be resolved, the offer of employment is withdrawn.
- 19.5 Managers appointing agency staff must always check that the agency has carried out appropriate checks.
- 19.6 DBS standard, enhanced and enhanced with barred list checks are undertaken for all staff whose role involves working with children young people and adults at risk as part of their normal duties, where this falls within the definition of 'regulated activity' under the Safeguarding Vulnerable Groups Act 2006, as amended by the Protection of Freedoms Act 2012. Other staff may be checked through the Basic Disclosure process where their role is not covered by DBS but it is felt to be necessary. The Council does not accept checks by previous employers or for other current activities. The list of checks completed, and those due, is held by the HR team. There is a 3-year programme of DBS renewal checks for those staff that require this as part of their role.
- 19.7 Councillors are not employees. Legislation states that DBS checks for councillors are not required unless they hold a specific role in relation to children and adults. Councillors are bound by the Council's Code of Conduct and the requirements of the Constitution. They are required to abide by this policy at all times.
- 19.8 The Council takes care that contractors and consultants working on its behalf are recruited, informed and monitored appropriately. Contractors and consultants sourced through frameworks through GYBC (South Norfolk Procurement Hub) Procurement have already provided evidence of safeguarding compliance.
- 19.9 Managers using the services of any contractor or consultant in areas where they or their staff may come into contact with children or adults with needs of care and support, must check that they have their own Safeguarding Policy or can demonstrate that they will comply with this policy, confirming in writing that they will do so, and that appropriate DBS checks are in place.

19.10 Induction and Training

- 19.11 Appropriate induction and training enables staff to understand their roles and responsibilities, develop good practice and act confidently. It encourages reporting of good and poor practice, concerns or allegations of abuse. It supports the personal development and wellbeing of staff involved in dealing with cases.
- 19.12 All new and existing staff are required to read this Policy and Procedures; all managers must check that all new and existing staff have done so. Those staff without computer access receive a hard copy.
- 19.13 Managers must clarify specific role-related expectations regarding safeguarding at induction with new staff, and with existing staff who have regular contact with children, young people and adults with needs for care and support in supervision and appraisal.

This gives the opportunity for clarification and support to be sought and provided, giving everyone assurance of compliance with the Council's legal duties.

- 19.14 Discussing specific cases as they occur, through regular supervision, Team Meetings and annual appraisals enable ongoing training needs to be identified and met for individuals and teams.
- 19.15 Managers will agree a timeframe for completing the minimum required safeguarding training for the role.
- 19.16 Training for councillors is included in the Councillor Induction Programme following an election and regularly after that point.
- 19.17 Compliance with completing training will be audited by the Safeguarding Officer from time to time to monitor compliance.

19.18 Supervision and Appraisal

- 19.19 People work best when they are well informed, trained and supported. Supervision should improve the quality of practice, support the development of integrated working and ensure continuing professional development. Effective supervision involves regular face-to-face discussion with skilled managers, including reflective practice, to enable staff to work confidently and competently with difficult and sensitive situations.

This includes:

- Ensuring that service users receive a quality service
 - Enabling understanding and implementation of policies and procedures
 - Supporting staff to be clear about their responsibilities and accountabilities
 - Giving staff opportunities to reflect on, analyse and evaluate practice
 - Giving staff opportunities to discuss best practice and safeguarding concerns
 - Providing personal support when dealing with difficult cases.
 -
- 19.20 Staff leading on dealing directly with complex or distressing cases, involved in case reviews or court cases, etc will need and should receive appropriate support from their manager or a Designated Safeguarding Officer. This may include regular and ad hoc de-briefs, and opportunities to seek external support for their wellbeing if required.
- 19.21 Appraisals should always include discussion of the safeguarding responsibilities of the role and training and development needs of staff who have regular contact with children, young people and adults with needs for care and support. To support personal development and professional competence, manager can identify good practice through:
 - Direct observation of the activity or service
 - Undertaking case file audits, where appropriate
 - Reviewing service user's feedback on the activities or services.
- 19.22 Team Meetings should also include regular agenda items to share safeguarding information, concerns and best practice.

20. Support to Staff Experiencing Abuse

- 20.1 Members of staff who experience domestic abuse, or know someone who is, can seek advice. Support is also available from the employer assistance scheme. Where staff feel comfortable disclosing they are experiencing domestic abuse, they can discuss this with their manager or a colleague or Human Resources to ensure they receive support.

21. Safe Working Practices

- 21.1 The following guidelines promote positive, safe working practices. They give examples of care which should be taken by staff, councillors, volunteers and contractors working with children, young people and adults with needs for care and support. Following these promotes the safety and wellbeing of children, young people and adults with needs for care and support and reduces the risk of allegations against those working with them.

- 21.2 Staff, councillors, volunteers or contractors should where possible and practical:

- Avoid situations where you and an individual are alone and unobserved.
- Ensure that children or young people are not left unattended. For example, it is the parents / carers responsibility to supervise any children in their care whilst visiting Council offices, or when an employee, councillor, volunteer or contractor is carrying out a home visit.
- Show official identification when carrying out home visits
- Respect the individual and provide a safe and positive environment.
- Respect the rights, dignity and worth of every person and treat everyone equally within the context of the activity.
- If someone is accidentally injured as a result of an employee, councillor or volunteer's actions; seems distressed in any way; seems to be sexually aroused by your actions; misunderstands or misinterprets something you have done; report this as soon as possible to the service Safeguarding Officer and make a written record.
- If someone shows any signs or symptoms that give you cause for concern you must act appropriately, be professionally curious, and follow the procedures outlined in appendices of this policy

Staff, councillors, volunteers or contractors should not:

- Take children or adults with needs for care and support alone on a car journey, however short.
- Take children or adults with needs for care and support to their own home or any other location where they will be alone with you.
- Arrange to meet children or adult with needs for care and support outside an organised activity or as part of the day to day delivery of the Council's activities.
- Agree to 'look after' or be left in sole charge of children or adults with needs for care and support even for short periods of time during the course of your duties.

Staff, councillors and volunteers should **never**:

- Engage in rough physical games including horseplay.
- Engage in sexually provocative games.
- Allow or engage in inappropriate touching of any form.
- Allow anyone to use inappropriate language unchallenged, or use it yourself.
- Make sexually suggestive comments about or to a child or adult, even in fun.
- Let any allegation a child or adult makes be ignored or go unrecorded.
- Do things of a personal nature for children or adults that they can do for themselves, e.g. assist with changing.
- Enter areas designated only for the opposite sex without appropriate warning (e.g. cleaning staff for toilets etc.).
- Take a child or adult to the toilet, unless this is an emergency and a second, same-sex member of staff is present.
- Use a mobile phone, camera or other recording device in any changing area or other single sex location such as toilets. Exceptions to this may arise, for example, where a photographic record of vandalism to a changing room is required. In such circumstances customers should be temporarily excluded from the location.

22. Responding to allegations and/or abuse and neglect by employees

- 22.1 If abuse or neglect is alleged or found to be carried out by an employee, the Council will **always** act. The Designated Safeguarding Lead will notify and seek advice from the Local Authority Designated Officer (LADO) if children are involved, and will alert and work with other agencies to ensure that the complainant is protected and their wellbeing supported. The Designated Safeguarding Lead will notify the Chief Executive and, in the case of a councillor, the Council Leader, and will contact the Police and any other agency as appropriate. An allegation about the Designated Safeguarding Lead must be reported to the Chief Executive.
- 22.2 The Council's Code of Conduct and Disciplinary Policies are clear that the Council will always act quickly, if necessary moving the person to other appropriate duties or suspending them to enable a thorough investigation. The employee will be made aware of their rights under employment legislation and Council policy and any potential internal disciplinary procedures, and also provided with appropriate support internally and externally. A disciplinary investigation, and potentially a hearing, may follow and may result in informal or formal measures which may include dismissal and possibly referral to the Disclosure and Barring Service.
- 22.3 The Council will investigate unless there is compelling reason why this is inappropriate e.g. there is a serious conflict of interest, or concerns have been raised about noneffective past enquiries, or there are serious, multiple concerns, or a matter requires investigation by the police. In such cases, the Council will seek an external person or agency to investigate (in line with NSAB guidelines, provided that they have had appropriate training).
- 22.4 If an employee is dismissed or redeployed to a non-regulated activity following a safeguarding incident, or a person leaves their role (resignation, retirement) to avoid a disciplinary hearing when it is likely they would have been dismissed, the Council will always refer the case to the Disclosure and Barring Service.

23. Complaints and Whistle Blowing

- 23.1 All staff, councillors, volunteers, contractors and consultants should use the Council's Corporate Feedback and Whistle Blowing Policies if they are concerned about how a safeguarding issue has been dealt with.

24. Audit and Quality Assurance

- 24.1 As a statutory agency, the Council is subject to a number of internal and external audits and quality assurance mechanisms to ensure compliance and effective practices in each of the areas covered by this policy and associated procedures. All audit recommendations will be integrated into a safeguarding action plan. Regular reports are made to the Council's Management Team and Leader of the Council.

25. Monitoring and Review

- 25.1 This Policy and its Procedures are fully reviewed every three years and signed off by the **Policy and Resources Committee**. If any changes are needed in the interim e.g. resulting from changes to the law, national or local guidance, then the Policy and/or its procedures will be amended by the Designated Safeguarding Lead, agreed by Management Team and signed off by the Chief Executive, with the decision recorded and published via a Decision Notice. All staff, councillors, volunteers, key contractors or consultants will be notified of any changes.

URN: 20-115

Report to: Policy and Resources Committee 22 October 2020

Subject: 2020/21 Period 5 Budget Monitoring Report

Report by: Financial Services Manager

RECOMMENDATIONS

It is recommended that Members:

- 1) Note the content of the report and the revised forecast for 2020/21.**
- 2) Approve the extension of the '2 hours for 1 hour' car park scheme for a further two months at the Market Place, King Street, Brewery Plain and Gorleston High Street car parks.**
- 3) Approve the capital budget of £20,605 for the replacement of the crematorium flat roof, including insulation improvements.**
- 4) Delegate to the S151 Officer and Chief Executive in consultation with the Leader the decision to join the Norfolk Business Rates Pool for 2021/22.**

1. INTRODUCTION

- 1.1. This report compares the actual expenditure and income position at the end of August 2020 to the general fund budget for 2020/21 and also presents a forecast position for the current year. The forecast has been informed by the impact of Covid 19 on the Council's budget, most significantly where the Council has incurred additional spend in response to the pandemic and also where demand led services have seen a shortfall income collected or due to be collected in the current financial year, for example car parking income. More details on the impact of Covid 19 are detailed later in the report.
- 1.2. The original base budget for 2020/21 was approved by Council in February 2020 and assumed a transfer from the general reserves of £189,458, since then the base budget has been updated to reflect in year budget virements resulting in a £109,329 requirement from reserves. This provides an updated forecast for the current year compared to this position.
- 1.3. This report gives the position for the year to the end of August 2020 and forecast outturn against this, adjusted for in year approved budget movements from reserves. The position also reflects the latest forecast of the financial impact of Covid in the current financial year.

2. BUDGET MONITORING POSITION – REVENUE

- 2.1. The General Fund Summary at Appendix A shows the high level budget monitoring position at 31 August 2020. This shows an underspend to date of (£7,156,285) compared to the profiled budget. This positive position reflects a number of variances, including the increased income from Section 31 grants, recognised as part of business rates income within Appendix A. Section 31 grants have been paid 100% upfront to Councils to assist with their response to COVID 19 by supporting potential cashflow pressures. This equates to a variance of (£1,589,728) at month 5. Secondly, the month 5 variance to budget includes (£2,630,000) of income for COVID 19 Business Grants that will be returned to the Government by the yearend and the remaining balance largely from COVID funding allocated but not yet allocated to spend. This variance is captured with the Executive service area.
- 2.2. In summary, the full year forecast shows a deficit position of **£652k** (a deficit of £543k against the updated budget of £109k). The forecast is made up of a number of variances at the service level and non service areas including the overall forecasted impact of covid 19. Further details on the financial impact of covid in the year are included at section 3. In summary, the current full year impact of Covid is expected to be **£901k**, this is after allowing for the funding that has been allocated including the expected reimbursement of income losses from the sales, fees and charges scheme. The overall impact in the year has been mitigated by proactive work including the deferring of making appointments to posts that have become vacant, overall whilst this has reduced the impact in the current year by £358k the impact of delaying some of these recruitments could delay some of the projects and priorities due to be undertaken in the current year.
- 2.3. The car park income has been significantly impacted by COVID-19 as reflected within Appendix B. This loss of income as a result of COVID has been captured within the Council's Sales, Fees and Charges return. Currently the Council is estimated that of the £1m forecast loss for the year £0.684m will be recoverable from the Government.
- 2.4. However, it is recognised that many businesses within the borough are suffering as a result of reduced foot fall within the town centre and other key locations. As a way of encouraging people to visit these areas it is recommended that the Council continue the offer a '2 hours for 1 hour' scheme for a further 3 months at the Market Place, King Street, Brewery Plain and Gorleston High Street car parks. The offer has helped to increase footfall and does not appear to have had a significant detrimental impact on income for the period it has been in place. However, it should be noted that any losses as a result of this scheme could not be included within the Sale's Fees and Charges return for any Government funding.
- 2.5. One variance to highlight, as it impacts across the services, is the change in the pay scale increase from the 2% estimated increase used when the budget was set, and the final agreed pay scales increase of 2.75%. The pay scale increase for 2020/21 was finalised in August 2020 and was backdated to the start of the financial year. This change of 0.75% in the pay scale increase has resulted in an adverse variance of £103,000 within the service expenditure section of the budget although this has been mitigated by underspends on employee costs due to turnover and vacant posts that have not yet been recruited to in the year.
- 2.6. Appendices A and B provide commentary on the more significant variances (£+/-£20,000 year to date and +/- £10,000 full year) identified from the budget monitoring process carried out between finance and services for the position at the end of period four and where there is anticipated yearend under/overspend. Appendix C provides a summary of the general fund service income and expenditure by type (e.g. employee costs).

- 2.7. The service forecasts included at Appendix A and B include estimates of the impact to the service budgets of Covid 19. These will include additional spend in response to Covid along with reduced income and rental streams.
- 2.8. The employee turnover report to the end of period 5 is 4.27% (in comparison to period 4 which was reported in 2019/20 of 5.91%). Employee turnover is the total number of leavers as a percentage of the average head count of employees over the period. In financial terms turnover will result in underspends against direct employee related budget, for example pay, NI and pension when posts become vacant up to the point of recruitment. Turnover savings will be also be accrued from restructuring and where there have been significant delays in-between a post becoming vacant and then being filled. Some of the in-year vacancy savings will be offset by the use of agency and interim appointments. Overall for the period to the end of August there is an underspend of (£546,005) of direct employee costs (per Appendix C) the detail of the more significant will have been reported in the detail included at appendix B.

3. COVID 19 – FINANCIAL IMPACT

- 3.1. Members will be familiar with the Covid funding that has been allocated to local authorities and this includes allocations of funding for the provision of grants for businesses (small business, retail hospitality and discretionary grants), council tax hardship fund, business rate relief funding and Covid 19 emergency funding. The following provides a summary of the amounts received for each of these areas.

Funding Allocated	Amount £
A) Business Grants – for payments to eligible (business) rated properties [Small business, retail hospitality and leisure grants]	35,808,000
B) Discretionary Grant Scheme – Locally set discretionary grant scheme, aimed at supporting those businesses not eligible under A grants.	1,710,000
C) Hardship Fund – Relief package for individuals suffering hardship administered through the council tax system.	1,305,536
D) Business Rate Relief – Support package for businesses in the form of business rate relief for eligible retail, hospitality and leisure properties and nursery relief.	1,770,028
E) Covid 19 Emergency Funding – To assist Local Authorities with the costs associated with responding to the emergency.	1,294,281

- 3.2. In early July the government announced a further package of financial support to local government in the form of a co-payment scheme that would compensate local authorities for irrecoverable losses from sales, fees and charges in financial year 2020/21. Further guidance on the scheme was subsequently issued and the first return has been submitted recently. The following outlines the main principles of the scheme and what is and isn't covered:
- Principle one: The income is transactional income from customer and client receipts (excluding commercial and residential rents and investment income), which is generated from the delivery of goods and services and which was budgeted for in 2020/21. Impact for GYBC – property rentals and income from lease arrangements would not be covered.
 - Principle two: As a result of COVID-19, and consequent reductions in economic activity, this income has been unavoidably lost and will not be recovered in this financial year. For

example where there has been reductions in economic activity because of lockdown and social distancing restrictions which have directly lead to lost revenues. Voluntary decisions made locally and which were not aligned to the relevant government guidance are not covered.

- Principle three: Compensation will be based on net losses. Where a local authority has been able to reduce expenditure, or has received other compensation, compensation will only be provided for the residual loss.
 - Income losses outside the scope of the scheme:
 - Investment Income from the treasury management function
 - Other commercial income including advertising
 - Rental income
 - Compensation paid to third parties for loss of revenue – for example for the operation of leisure facilities.
 - Income losses that were not included in the general fund budget for 2020/21
 - Income that can reasonably be covered in a later financial year, for example where rent holidays/deferrals have been agreed
 - Income losses that can be mitigated by reductions in expenditure or have been compensated by other government funding.
 - The scheme only covers the period 1 April 2020 to 31 March 2021.
 - The payments will be made to local authorities during the year based on a series of returns to government.
 - The scheme allows for a 5% deductible rate whereby these losses will need to be absorbed by the Council, beyond this the sales, fees and charges compensation will be 75p in every pound.
- 3.3. The income losses not covered by the scheme along with the 5% deductible and the 25p in every pound will need to be funded by the Council either from existing resources or general reserves. The period 5 monitoring position has assumed a level of funding from this scheme of £670k which will mitigate some of the income losses, this will be subject to the acceptance .
- 3.4. The overall financial impact of Covid 19 is being monitored on a monthly basis and used to inform the monthly returns to MHCLG of the impact to the financial position of the Council. Where known, the impact has been included in the budget monitoring position as detailed in the appendices to the report. The following provides a summary.
- 3.5. It is only the covid 19 emergency funding and sales, fees and charges funding that are retained by the Borough Council to mitigate the direct impact to the Council. All the funding for grants scheme etc are paid out to the eligible businesses/organisations in accordance with the schemes with remaining allocations due to be returned to the government.

4. BUSINESS RATES POOL

- 4.1. The Norfolk business rates pool has operated since the introduction of business rates retention, the pooling of business rates enables the growth from business rates generated in a financial year by the participating authorities to be retained in Norfolk as opposed to being paid over to the government had a pool arrangement not been in operation. The risks of pooling are that should any authority that is in the pool find themselves in a SafetyNet position (ie they have had a significant reduction in the business rates collected locally) this would need to be funded from the pool.
- 4.2. All Local Authorities have received an invitation to form business rates pool for 2021/22 (GYBC has been in the Norfolk business rates pool since 2018/19) for which the deadline to respond is 23 October. There is the option to revoke a pool arrangements following the publication of the provisional local government finance settlement and this decision would dissolve the pool in its entirety for the coming financial year.
- 4.3. The main risks around the establishment of a pool for Norfolk are related to the safety net and whether one or more authority fall below the safety net position, if this was to happen there would be a first call on the pooled funds to fund the safety net payments. The operation of the pool does allow all Norfolk authorities irrespective of whether they are pool members to bid for use of the pooled funds.
- 4.4. Norfolk finance officers have been undertaking business rate forecast to determine the opportunities and risks for the pooling arrangements for 2021/22 this is due to be completed in line with the timescales for the application. Due to the timescales of the decision this report is seeking delegated authority to the S151 Officer and the Chief Executive in consultation with the Leader to consider and recommend whether GYBC joins the business rates pool for 2021/22.

5. BUDGET MONITORING POSITION – SUMMARY

- 5.1. The following table provides a summary of the full year projections for the service areas along with an update use of reserves figure where applicable. The table below shows the split between the variances identified as due to the impact of COVID-19 and those unrelated to COVID-19.

Budget Area	COVID Budget Variances £'000	Non-COVID Budget Variances £'000	Total Estimated Full Year Effect £'000
Service Area	791	(422)	369
Non-Service Areas	110	20	130
Use of Reserves	0	44	44
Total (Surplus)/Deficit	901	(358)	543

- 5.2. The full details of these variances are covered within Appendices A and B that follow this report. The overall impact of Covid in the year has been partly mitigated by service underspends, whilst this mitigates the impact in the short term where some of the service underspends would have previously been earmarked for ongoing and future projects, the use in the current year reduces this resource moving forward. The overall position will continue to be monitored in the current financial year and will be reported to Management Team and Members accordingly.

6. BUDGET MONITORING POSITION – CAPITAL PROGRAMME

6.1. The original General Fund capital budget set in February 2020 for 2020/21 was £2.8m. This has been added to the final roll forward position of £39.6m from the 2019/20 capital programme. The 2020/21 capital programme has been further revised by £0.9m due to:

- The Winter Programme capital project of £0.9m following securing £0.8m Town Deal funding to finance a Winter programme of events and attractions within the borough from October 2020 to February 2021.

The capital programme budget therefore as at 31st August 2020 is £44.2m.

6.2. Not all of the capital programme budget of £44.2m will be spent at the financial yearend as a number of the budgets included are established to fund projects across financial years. The forecast capital spend for 2020/21 at the end of month 5 is £17.1m, with the remaining £27.1m to be utilised in 2021/22 and future years. Budgets that cover a number of financial years includes the following budgets:

- Health and Leisure Centre Redevelopment of £24.5m;
- HMO's/Guesthouse Purchase & Repair Scheme of £1.9m;
- Market place Redevelopment of £4.5m;
- North Quay development of £2.4m, and;
- South Denes Energy Park of £1.8m.

6.3. Actual spend up to the end of August 2020 totals £1.9m as summarised under Appendix D.

6.4. Furthermore, COVID 19 has impacted on the delivery of some capital projects to date. For example, the crematorium tea rooms project and the Health and Leisure Centre development project have been delayed at least in part due to the COVID pandemic. Also, on projects such as the disabled facilities grants and the home improvement loans COVID 19 postponed works being completed due to access restrictions to eligible homes.

6.5. As part of the 2020/21 budget setting several capital projects were approved in principal in that they were supported but required more detail ahead of releasing the funding within the capital programme.

6.6. One of these projects was the works required to the crematorium flat roof. The works are for a replacement and insulation of the flat roof covering the bereavement office, including the reception, office and vestry areas. The roof has been suffering from ongoing leaks resulting in internal damp issues within the office area and health and safety concerns have been identified.

6.7. This report is therefore requesting that the Committee approves a capital budget for these works to be completed in 2020/21 of £21,605.

7. CONCLUSIONS

7.1. The revenue budget is showing a forecast full year overspend of £542,633, this takes account of the impact of the vacancy savings in the year which has mitigated the forecast impact of Covid-19 in the current financial year.

7.2. The overall financial position will continue to be closely monitored and where appropriate, the timing of the use of reserves in the year will be considered as part of the consideration of the overall outturn position reported to members later in the year.

- 7.3. The capital 2020/21 budget stands at £44.2m as at month 5. Spend is anticipated to increase in as the year progresses but it should be noted that COVID 19 for the full year based on the expectation that capital expenditure will increase as the year progresses. Currently the forecast spend is £17.1m with £27.1m to be carried forward into future years. The position will continue to be monitored as projects progress.

8. FINANCIAL IMPLICATIONS AND RISKS

- 8.1. The details within Appendices A and B to this report highlight the significant variances including those that are estimated to result in a full year impact.
- 8.2. The overall position for 2020/21 will continue to be monitored during the year and will be reported to Management team and Members accordingly. In particular the impact of COVID-19 and funding allocations will be closely examined.

Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?

Area for consideration	Comment
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	Included within the detail of the report
Existing Council Policies:	N/A
Financial Implications (including VAT and tax):	Included within the detail of the report
Legal Implications (including human rights):	N/A
Risk Implications:	Included within the detail of the report
Equality Issues/EQIA assessment:	N/A
Crime & Disorder:	N/A
Every Child Matters:	N/A

Appendix A - General Fund Summary Period 5 2020/2021

	Original Budget 2020/21 £	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	Comments
Net Cost of Services								
Executive	4,185,069	4,143,917	1,374,538	(4,554,420)	(5,928,958)	3,048,501	(1,095,416)	See Appendix B for details of significant variances.
Housing	784,607	757,049	311,728	400,881	89,153	886,705	129,656	
Inward Investment	2,566,498	2,514,325	1,173,949	1,305,575	131,626	2,540,573	26,248	
Planning and Growth	473,767	447,826	46,522	67,683	21,161	474,322	26,496	
Customer Services	(815,896)	(895,702)	188,234	148,746	(39,489)	97,015	992,717	
Property and Asset Management	144,575	137,957	(578,821)	(333,836)	244,985	446,462	308,505	
Communications, Marketing and Events	1,262,180	1,245,204	520,274	480,344	(39,930)	1,245,754	550	
Environmental Services	4,337,382	4,307,912	3,456,395	3,395,912	(60,483)	4,287,397	(20,515)	
	12,938,182	12,658,488	6,492,821	910,885	(5,581,936)	13,026,729	368,241	
Non Service Expenditure/Income								
Recharge to HRA	(1,727,451)	(1,727,451)	0	0	0	(1,727,451)	0	
Loan Interest Payable	1,278,393	1,278,393	280,607	302,859	22,252	1,298,393	20,000	
Interest Receivable	(296,541)	(296,541)	(128,604)	(125,643)	2,961	(186,541)	110,000	Based on current estimates interest income is anticipated to be below budget due to very low Bank of England rates.
Capital Charges Reversal	(1,979,258)	(1,979,258)	0	(1,846)	(1,846)	(1,979,258)	0	
Revenue Contribution to Capital	0	0	0	0	0	0	0	
Transfers to/(from) Earmarked Reserves	(823,984)	(901,392)	0	0	0	(857,000)	44,392	
Transfers to General Reserve	0	0	0	0	0	0	0	
Pension Back Funding	2,014,894	2,014,894	839,540	834,806	(4,733)	2,014,894	0	
Parish Precepts & Concurrent Grants	504,131	504,131	252,066	252,070	5	504,131	0	
Provision for Loan Repayment (MRP)	1,514,000	1,514,000	0	0	0	1,514,000	0	
Accounting Adjustments - soft loans, acc absences	0	0	0	0	0	0	0	
Vacancy Management & Apprenticeship Levy	(244,422)	32,551	13,563	14,919	1,356	32,551	0	
	239,762	439,327	1,257,172	1,277,165	19,993	613,719	174,392	
Income								
Council Tax - Parishes	(479,131)	(479,131)	0	0	0	(479,131)	0	
Council tax - Borough	(4,835,911)	(4,835,911)	0	(2,418)	(2,418)	(4,835,911)	0	
Business Rates	(5,238,750)	(5,238,750)	(1,770,028)	(3,359,756)	(1,589,728)	(5,238,750)	0	The high variance at month 5 refelects that the Government to aid with cashflows have paid 100% retail relief in advance, to support Council's in their response to COVID 19. This additional income will be offset by a reduction in business rates retained when this is calculated at the end of March 2021.
Revenue Support Grant	(2,062,184)	(2,062,184)	(907,361)	(907,361)	0	(2,062,184)	0	
New Homes Bonus	(372,510)	(372,510)	(186,255)	(186,255)	0	(372,510)	0	
Other Grants	0	0	0	(2,196)	(2,196)	0	0	
	(12,988,486)	(12,988,486)	(2,863,644)	(4,457,986)	(1,594,342)	(12,988,486)	0	
(Surplus)/Deficit	189,458	109,329	4,886,349	(2,269,936)	(7,156,285)	651,962	542,633	

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21**Note 1 Significant variances requiring commentary:**

Significant variances of +/- £20,000 year-to-date or +/- £10,000 full year forecast variances only require commentary. This is based on the total variance for the service line level for the services as Heads of Service are able to vire budgets within their areas as required.

Note 2 Support Services Recharges:

Support Services Recharge variances are driven by the variances in direct costs and income identified under those services recharged across the Council at year end and therefore there will be variances reported during the year.

Note 3 IAS19 Accounting Adjustment:

IAS19 requires services to recognise pension costs for employees as provided by the Council's Actuary. These IAS19 addition pension charges do not impact on the yearend position as they are reversed under Appendix A as part of the Pension Back Funding line at year end

Executive

Executive Team	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	640,754	266,982	248,150	(18,831)	631,577	(9,177)	
Non-pay	19,817	5,579	8,002	2,423	19,817	0	
Gross Direct Income	0	0	0	0	0	0	
Net Direct Expenditure/(Income) Total:	660,571	272,561	256,152	(16,409)	651,394	(9,177)	
Support Services Recharges	(667,750)	0	0	0	(667,750)	0	
Capital Charges	0	0	0	0	0	0	
Total:	(7,179)	272,561	256,152	(16,409)	(16,356)	(9,177)	No major variances

Legal	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	0	0	0	0	0	0	
Non-pay	352,641	146,934	102,071	(44,863)	352,641	0	
Gross Direct Income	(35,000)	(10,417)	(19,499)	(9,082)	(30,000)	5,000	
Net Direct Expenditure/(Income) Total:	317,641	136,517	82,573	(53,944)	322,641	5,000	
Support Services Recharges	(317,640)	0	0	0	(317,640)	0	
Capital Charges	0	0	0	0	0	0	
Total:	1	136,517	82,573	(53,944)	5,001	5,000	No major variances

Equinox	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	0	0	0	0	0	0	
Non-pay	39,862	0	4,371	4,371	65,000	25,138	
Gross Direct Income	(39,862)	(16,609)	(20,745)	(4,136)	(65,000)	(25,138)	
Net Direct Expenditure/(Income) Total:	0	(16,609)	(16,373)	236	0	0	
Support Services Recharges	0	0	0	0	0	0	
Capital Charges	0	0	0	0	0	0	
Total:	0	(16,609)	(16,373)	236	0	0	No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Corporate Costs	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	132,512	35,041	42,616	7,575	131,307	(1,205)
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	132,512	35,041	42,616	7,575	131,307	(1,205)
Support Services Recharges	(132,510)	0	0	0	(132,510)	0
Capital Charges	0	0	0	0	0	0
Total:	2	35,041	42,616	7,575	(1,203)	(1,205)

No major variances

COVID 19 costs	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	2,165	2,165	4,330	4,330
Non-pay	6,193	6,193	33,285,335	33,279,142	38,867,756	38,861,563
Gross Direct Income	0	0	(38,990,961)	(38,990,961)	(39,775,314)	(39,775,314)
Net Direct Expenditure/(Income) Total:	6,193	6,193	(5,703,461)	(5,709,654)	(903,228)	(909,421)
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	6,193	6,193	(5,703,461)	(5,709,654)	(903,228)	(909,421)

Payments of the covid business grants schemes made to date and assumes repayment of unused grants to government. Also includes direct covid expenditure incurred to date and forecast for the full year, eg equipment, PPE, housing rough sleepers, postage etc.

Covid related funding received in the year, including retail, hospitality and leisure and discretionary grant funding which has been paid to eligible businesses. Also assumed level of sales, fees and charges income expected in line with the national support scheme.

Net position of grant that will be used to offset impact of income that has not been received due to covid and also any impact of Covid at the service or non service level.

Finance	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	600,022	247,968	226,439	(21,529)	586,723	(13,299)
Non-pay	323,954	90,828	61,888	(28,939)	298,954	(25,000)
Gross Direct Income	(10,000)	0	(3,246)	(3,246)	(10,000)	0
Net Direct Expenditure/(Income) Total:	913,976	338,796	285,081	(53,714)	875,677	(38,299)
Support Services Recharges	(946,560)	0	0	0	(946,560)	0
Capital Charges	15,561	0	0	0	15,561	0
Total:	(17,023)	338,796	285,081	(53,714)	(55,322)	(38,299)

Underspend as a result of staff vacancies but positions are expected to be filled by the yearend reducing the underspend at the yearend.

Underspend on Internal Audit Plan expected due to slippage of some of the planned audit to 2021/22 due to Covid delays.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

North Quay/Conge Project	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	0	0	8,496	8,496	0	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	0	0	8,496	8,496	0	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	0	0	8,496	8,496	0	0

No major variances

ICT	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	431,036	181,349	122,733	(58,616)	346,036	(85,000)
Non-pay	825,845	151,499	149,789	(1,710)	829,025	3,180
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	1,256,881	332,848	272,522	(60,327)	1,175,061	(81,820)
Support Services Recharges	(1,393,910)	0	0	0	(1,393,910)	0
Capital Charges	126,329	0	0	0	126,329	0
Total:	(10,700)	332,848	272,522	(60,327)	(92,520)	(81,820)

Vacant posts within the department anticipated to continue until the yearend.

Corporate Strategy	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	82,868	34,528	21,925	(12,603)	65,386	(17,482)
Non-pay	943	394	1,907	1,513	943	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	83,811	34,922	23,832	(11,090)	66,329	(17,482)
Support Services Recharges	(85,950)	0	0	0	(85,950)	0
Capital Charges	0	0	0	0	0	0
Total:	(2,139)	34,922	23,832	(11,090)	(19,621)	(17,482)

Underspend due to Corporate Policy & Performance Officer vacancy.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Elections	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	173,804	43,877	44,137	260	175,792	1,988
Non-pay	122,525	8,762	8,647	(115)	122,525	0
Gross Direct Income	(114,700)	(292)	(5,263)	(4,971)	(114,700)	0
Net Direct Expenditure/(Income) Total:	181,629	52,347	47,520	(4,826)	183,617	1,988
Support Services Recharges	40,700	0	0	0	40,700	0
Capital Charges	0	0	0	0	0	0
Total:	222,329	52,347	47,520	(4,826)	224,317	1,988

With elections postponed until May 2021 only individual electrical registration (IER) is likely to occur this year. Establishment is on budget and any loss of income is expected to be offset by a reduction in expenses given the nature of elections.

Human Resources	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	398,574	165,865	131,238	(34,627)	353,574	(45,000)
Non-pay	50,239	16,058	15,384	(674)	50,239	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	448,813	181,923	146,622	(35,300)	403,813	(45,000)
Support Services Recharges	(456,810)	0	0	0	(456,810)	0
Capital Charges	0	0	0	0	0	0
Total:	(7,997)	181,923	146,622	(35,300)	(52,997)	(45,000)

Staff vacancies for part of the year resulting in underspend

Total Executive:	183,487	1,374,538	(4,554,420)	(5,928,958)	(911,929)	(1,095,416)
Total Executive excluding capital charges and recharges:	4,143,917	1,374,538	(4,554,420)	(5,928,958)	3,048,501	(1,095,416)
Total Executive excluding recharges:	4,143,917	1,374,538	(4,554,420)	(5,928,958)	3,048,501	(1,095,416)

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21**Housing**

Housing Needs	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	594,423	247,322	285,383	38,061	667,065	72,642	Increased temporary staffing levels in order to manage demand during COVID-19. Pay costs are being met from the Homelessness reserve.
Non-pay	484,665	154,288	112,678	(41,610)	488,955	4,290	Reduced general B&B and temporary accommodation costs, as resources have been as a direct result of COVID 19 during lockdown. Increased B&B costs are reflected within COVID 19 section under Executive year to date.
Gross Direct Income	(612,372)	(172,541)	(140,477)	32,064	(685,014)	(72,642)	Reduced income recovery year to date. This will continue to be closely monitored for the remainder of the year, in order to meet recovery targets. Increased funds drawn from the Homelessness reserve forecast to meet increase pay costs in year.
Net Direct Expenditure/(Income) Total:	466,716	229,069	257,584	28,515	471,006	4,290	
Support Services Recharges	370,350	0	0	0	370,350	0	
Capital Charges	11,769	0	0	0	11,769	0	
Total:	848,835	229,069	257,584	28,515	853,125	4,290	

Housing Strategy	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	172,146	71,727	80,246	8,519	172,146	0	
Non-pay	43,685	17,868	15,821	(2,047)	43,685	0	
Gross Direct Income	0	0	0	0	0	0	
Net Direct Expenditure/(Income) Total:	215,831	89,595	96,067	6,471	215,831	0	
Support Services Recharges	84,700	0	0	0	84,700	0	
Capital Charges	22,603	0	0	0	22,603	0	
Total:	323,134	89,595	96,067	6,471	323,134	0	No major variances

Traveller's Site/Gapton Hall	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	0	0	0	0	0	0	
Non-pay	62,306	25,961	21,508	(4,453)	62,306	0	
Gross Direct Income	(100,331)	(28,013)	(10,952)	17,061	(100,331)	0	
Net Direct Expenditure/(Income) Total:	(38,025)	(2,052)	10,556	12,608	(38,025)	0	
Support Services Recharges	18,030	0	0	0	18,030	0	
Capital Charges	0	0	0	0	0	0	
Total:	(19,995)	(2,052)	10,556	12,608	(19,995)	0	No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Better Care Fund (NEW)	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	92,278	38,075	36,865	(1,210)	92,278	0
Non-pay	26,079	4,678	618	(4,060)	26,079	0
Gross Direct Income	(149,069)	(71,553)	(69,422)	2,131	(149,069)	0
Net Direct Expenditure/(Income) Total:	(30,712)	(28,801)	(31,939)	(3,139)	(30,712)	0
Support Services Recharges	65,760	0	0	0	65,760	0
Capital Charges	0	0	0	0	0	0
Total:	35,048	(28,801)	(31,939)	(3,139)	35,048	0

No major variances

Safe at Home	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	268,377	110,865	111,300	434	268,377	0
Non-pay	66,308	11,905	5,005	(6,900)	66,308	0
Gross Direct Income	(225,818)	(98,853)	(47,691)	51,162	(100,452)	125,366
Net Direct Expenditure/(Income) Total:	108,867	23,917	68,614	44,697	234,233	125,366
Support Services Recharges	108,950	0	0	0	108,950	0
Capital Charges	0	0	0	0	0	0
Total:	217,817	23,917	68,614	44,697	343,183	125,366

As a result of COVID 19, reduced adaptation referrals have been received. Overall forecast fee income loss of approximately 80% for the financial year.

Total Housing:	1,404,839	311,728	400,881	89,153	1,534,495	129,656
Total Housing excluding capital charges and recharges:	722,677	311,728	400,881	89,153	852,333	129,656
Total Housing excluding recharges:	757,049	311,728	400,881	89,153	886,705	129,656

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21**Inward Investment**

Projects and Programmes	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	233,465	96,536	97,857	1,322	233,465	0
Non-pay	4,702	1,959	1,932	(27)	4,702	0
Gross Direct Income	(3)	(1)	0	1	(3)	0
Net Direct Expenditure/(Income) Total:	238,164	98,494	99,789	1,295	238,164	0
Support Services Recharges	221,100	0	0	0	221,100	0
Capital Charges	0	0	0	0	0	0
Total:	459,264	98,494	99,789	1,295	459,264	0

No major variances

Future High Street Fund	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	43,115	43,115	58,708	15,593	43,115	0
Gross Direct Income	0	0	(13,646)	(13,646)	0	0
Net Direct Expenditure/(Income) Total:	43,115	43,115	45,062	1,947	43,115	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	43,115	43,115	45,062	1,947	43,115	0

No major variances

Offshore Wind Project	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	48,708	20,295	7,954	(12,341)	48,708	0
Non-pay	0	0	0	0	0	0
Gross Direct Income	(42,804)	(17,835)	2,790	20,625	(42,804)	0
Net Direct Expenditure/(Income) Total:	5,904	2,460	10,744	8,284	5,904	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	5,904	2,460	10,744	8,284	5,904	0

No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Inclusion Project (ESF)	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	60,286	25,120	4,167	(20,952)	60,286	0 Staff vacancies giving rise to underspend.
Non-pay	75,694	2,119	544	(1,575)	75,694	0
Gross Direct Income	(93,469)	0	106,000	106,000	(93,469)	0 Grant claim income from 1920 still not received at month 5 but should have been recovered by the yearend.
Net Direct Expenditure/(Income) Total:	42,511	27,239	110,711	83,472	42,511	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	42,511	27,239	110,711	83,472	42,511	0

Towns Fund	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	12,250	12,250	12,250	0	12,250	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	12,250	12,250	12,250	0	12,250	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	12,250	12,250	12,250	0	12,250	0 No major variances

Parks and Outdoor spaces	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	193,205	147,946	149,447	1,501	193,205	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	193,205	147,946	149,447	1,501	193,205	0
Support Services Recharges	33,050	0	0	0	33,050	0
Capital Charges	3,522	0	0	0	3,522	0
Total:	229,777	147,946	149,447	1,501	229,777	0 No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Outdoor Sports	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:

Pay	0	0	0	0	0	0
Non-pay	438,857	412,241	397,471	(14,770)	438,857	0
Gross Direct Income	(98,974)	(62,330)	(26,005)	36,325	(56,907)	42,067

Due to COVID 19 closure restrictions reduced income is expected in 2021.

Net Direct Expenditure/(Income) Total:	339,883	349,911	371,466	21,555	381,950	42,067
Support Services Recharges	26,110	0	0	0	26,110	0
Capital Charges	50,385	0	0	0	50,385	0
Total:	416,378	349,911	371,466	21,555	458,445	42,067

CCTV	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:

Pay	0	0	0	0	0	0
Non-pay	146,800	75,876	76,310	434	146,800	0
Gross Direct Income	(4,000)	(4,000)	(4,000)	0	(4,000)	0

Net Direct Expenditure/(Income) Total:	142,800	71,876	72,310	434	142,800	0
Support Services Recharges	19,420	0	0	0	19,420	0
Capital Charges	0	0	0	0	0	0

Total: 162,220 71,876 72,310 434 162,220 0 No major variances

Culture and Leisure	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:

Pay	18,529	7,720	7,578	(142)	18,529	0
Non-pay	136,274	35,403	43,176	7,773	136,274	0
Gross Direct Income	(20,000)	0	0	0	(20,000)	0

Net Direct Expenditure/(Income) Total:	134,803	43,123	50,754	7,630	134,803	0
Support Services Recharges	36,490	0	0	0	36,490	0
Capital Charges	0	0	0	0	0	0

Total: 171,293 43,123 50,754 7,630 171,293 0 No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Voluntary Sector Grants	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	54,500	54,500	60,000	5,500	54,500	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	54,500	54,500	60,000	5,500	54,500	0
Support Services Recharges	19,590	0	0	0	19,590	0
Capital Charges	0	0	0	0	0	0
Total:	74,090	54,500	60,000	5,500	74,090	0

No major variances

Indoor Leisure - Phoenix Pool & Marina Centre	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	226,435	101,561	91,395	(10,167)	226,435	0
Gross Direct Income	(40,064)	(10,016)	9,995	20,011	0	40,064
Net Direct Expenditure/(Income) Total:	186,371	91,545	101,390	9,844	226,435	40,064
Support Services Recharges	51,340	0	0	0	51,340	0
Capital Charges	379,843	0	0	0	379,843	0
Total:	617,554	91,545	101,390	9,844	657,618	40,064

Due to COVID 19 closure restrictions no profit income is expected in 2021.

Neighbourhood Management	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	281,948	117,179	100,844	(16,334)	234,813	(47,135)
Non-pay	663,753	195,383	189,945	(5,438)	663,753	0
Gross Direct Income	(656,796)	(218,932)	(222,761)	(3,829)	(656,796)	0
Net Direct Expenditure/(Income) Total:	288,905	93,630	68,028	(25,601)	241,770	(47,135)
Support Services Recharges	(7,260)	0	0	0	(7,260)	0
Capital Charges	0	0	0	0	0	0
Total:	281,645	93,630	68,028	(25,601)	234,510	(47,135)

Staff vacancies held reflect a £16k underspend year to date. These vacancies are forecast to continue for the remainder of 2021.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Waterways	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	34,011	14,172	28,645	14,472	34,011	0
Non-pay	56,648	23,248	34,851	11,603	56,648	0
Gross Direct Income	(31,725)	(31,725)	(46,591)	(14,866)	(31,725)	0
Net Direct Expenditure/(Income) Total:	58,934	5,695	16,904	11,209	58,934	0
Support Services Recharges	39,230	0	0	0	39,230	0
Capital Charges	8,000	0	0	0	8,000	0
Total:	106,164	5,695	16,904	11,209	106,164	0

No major variances

Conservation	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	119,969	49,987	52,637	2,650	119,969	0
Non-pay	111,134	28,473	55,247	26,775	81,134	(30,000)
Gross Direct Income	(30,000)	0	(16,813)	(16,813)	(8,748)	21,252
Net Direct Expenditure/(Income) Total:	201,103	78,460	91,071	12,611	192,355	(8,748)
Support Services Recharges	24,400	0	0	0	24,400	0
Capital Charges	25,408	10,587	0	(10,587)	25,408	0
Total:	250,911	89,046	91,071	2,025	242,163	(8,748)

Full Year forecast for R&M works reduced due to COVID 19 - only emergency works currently underway.
 Year to date income offsets prior year accrual. Grant income expected in 2021 reduced due to advanced payment of funding being used in prior year.

Economic Development	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	100,390	41,829	30,119	(11,710)	100,390	0
Non-pay	2,501	625	244	(381)	2,501	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	102,891	42,454	30,363	(12,091)	102,891	0
Support Services Recharges	200,010	0	0	0	200,010	0
Capital Charges	0	0	0	0	0	0
Total:	302,901	42,454	30,363	(12,091)	302,901	0

No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Enterprise GY	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	1,828	666	12,006	11,340	1,828	0
Gross Direct Income	0	0	3,280	3,280	0	0
Net Direct Expenditure/(Income) Total:	1,828	666	15,286	14,620	1,828	0
Support Services Recharges	8,060	0	0	0	8,060	0
Capital Charges	0	0	0	0	0	0
Total:	9,888	666	15,286	14,620	9,888	0

No major variances

Enterprise Zone	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	1,085,143	0	0	0	1,085,143	0
Gross Direct Income	(1,085,143)	0	0	0	(1,085,143)	0
Net Direct Expenditure/(Income) Total:	0	0	0	0	0	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	0	0	0	0	0	0

No major variances

Total Inward Investment:	3,185,865	1,173,949	1,305,575	131,626	3,212,113	26,248
Total Inward Investment excluding capital charges and recharges:	2,047,167	1,163,362	1,305,575	142,212	2,073,415	26,248
Total Inward Investment excluding recharges:	2,514,325	1,173,949	1,305,575	131,626	2,540,573	26,248

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21**Planning and Growth**

Building Control	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:						
Pay	242,530	101,053	86,168	(14,885)	227,530	(15,000)
Non-pay	37,939	13,590	10,333	(3,257)	37,939	0
Gross Direct Income	(295,500)	(114,375)	(52,776)	61,599	(232,500)	63,000
Net Direct Expenditure/(Income) Total:	(15,031)	268	43,726	43,457	32,969	48,000
Support Services Recharges	93,610	0	0	0	93,610	0
Capital Charges	0	0	0	0	0	0
Total:	78,579	268	43,726	43,457	126,579	48,000

Vacancy held in the first five months is expected to be filled during the year.

Lower than budgeted demand for services due to the COVID 19 pandemic.

Development Control	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:						
Pay	641,008	249,513	226,469	(23,044)	601,008	(40,000)
Non-pay	56,884	16,767	20,631	3,864	56,884	0
Gross Direct Income	(534,150)	(327,455)	(318,715)	8,740	(529,154)	4,996
Net Direct Expenditure/(Income) Total:	163,742	(61,175)	(71,615)	(10,440)	128,738	(35,004)
Support Services Recharges	159,970	0	0	0	159,970	0
Capital Charges	0	0	0	0	0	0
Total:	323,712	(61,175)	(71,615)	(10,440)	288,708	(35,004)

Full and part year vacancies held in the first five months of (£97k) are off-set by agency costs of £57k for the same period. These vacancies are not anticipated to continue at the current level for the rest of the year.

Lower than budgeted demand for services due to the COVID 19 pandemic.

Land Charges	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:						
Pay	47,540	19,809	12,036	(7,773)	37,540	(10,000)
Non-pay	50,061	18,054	15,527	(2,527)	50,061	0
Gross Direct Income	(126,000)	(52,500)	(45,980)	6,520	(105,000)	21,000
Net Direct Expenditure/(Income) Total:	(28,399)	(14,637)	(18,417)	(3,780)	(17,399)	11,000
Support Services Recharges	50,940	0	0	0	50,940	0
Capital Charges	0	0	0	0	0	0
Total:	22,541	(14,637)	(18,417)	(3,780)	33,541	11,000

Vacancy held in the first five months is expected to be filled during the year.

Lower than budgeted demand for services due to the COVID 19 pandemic

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Strategic Planning	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	265,644	110,273	104,390	(5,883)	265,644	0
Non-pay	83,165	17,917	15,227	(2,690)	83,165	0
Gross Direct Income	(21,295)	(6,124)	(5,627)	497	(18,795)	2,500
Net Direct Expenditure/(Income) Total:	327,514	122,066	113,990	(8,077)	330,014	2,500
Support Services Recharges	133,880	0	0	0	133,880	0
Capital Charges	0	0	0	0	0	0
Total:	461,394	122,066	113,990	(8,077)	463,894	2,500
Total Planning and Growth:	886,226	46,522	67,683	21,161	912,722	26,496
Total Planning and Growth excluding capital charges and recharges:	447,826	46,522	67,683	21,161	474,322	26,496
Total Planning and Growth excluding recharges:	447,826	46,522	67,683	21,161	474,322	26,496

Lower than budgeted demand for services due to the COVID 19 pandemic.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21**Customer Services**

Benefits	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	552,328	230,139	241,240	11,102	567,545	15,217
Non-pay	23,087,037	9,625,225	8,890,476	(734,749)	21,481,281	(1,605,756)
Gross Direct Income	(23,810,053)	(9,696,131)	(9,404,669)	291,462	(22,202,982)	1,607,071
Net Direct Expenditure/(Income) Total:	(170,688)	159,233	(272,953)	(432,186)	(154,156)	16,532
Support Services Recharges	322,346	0	0	0	322,346	0
Capital Charges	0	0	0	0	0	0
Total:	151,658	159,233	(272,953)	(432,186)	168,190	16,532

This department is showing an overspend however this service is undergoing a restructure with the revenues department and this is forecast to result in a combined underspend across the two departments at yearend.

Benefits payments lower than budgeted therefore income also expected to be lower, as income is from Government subsidy to cover the housing benefit claims paid out.

Crematorium and Cemeteries	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	207,720	86,548	84,818	(1,729)	209,491	1,771
Non-pay	611,614	478,535	482,920	4,385	594,445	(17,169)
Gross Direct Income	(1,602,487)	(667,702)	(656,874)	10,828	(1,563,966)	38,521
Net Direct Expenditure/(Income) Total:	(783,153)	(102,619)	(89,135)	13,484	(760,030)	23,123
Support Services Recharges	188,550	0	0	0	188,550	0
Capital Charges	71,394	0	0	0	71,394	0
Total:	(523,209)	(102,619)	(89,135)	13,484	(500,086)	23,123

Review of the budgeted amount for rates and electricity costs has updated the position.
Income forecast to be reduced due to loss of pall bearing income and rental income.

Customer Services	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	633,724	263,634	254,803	(8,831)	637,724	4,000
Non-pay	12,790	4,288	9,882	5,595	12,790	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	646,514	267,922	264,685	(3,237)	650,514	4,000
Support Services Recharges	(700,810)	0	0	0	(700,810)	0
Capital Charges	0	0	0	0	0	0
Total:	(54,296)	267,922	264,685	(3,237)	(50,296)	4,000

No major variances

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Support Services	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	181,421	75,592	59,956	(15,637)	153,421	(28,000)
Non-pay	21,268	8,862	73,511	64,649	21,268	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	202,689	84,454	133,466	49,012	174,689	(28,000)
Support Services Recharges	(210,940)	0	0	0	(210,940)	0
Capital Charges	1,977	0	0	0	1,977	0
Total:	(6,274)	84,454	133,466	49,012	(34,274)	(28,000)

Staff vacancies for part of the year giving rise to underspend.

Year to date variance reflects postage costs and new computer support service contract, both will be reallocated to council wide departments at year end

Car Parks	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	442,620	183,780	148,014	(35,766)	403,760	(38,860)
Non-pay	1,054,011	604,717	321,803	(282,914)	976,878	(77,133)
Gross Direct Income	(2,748,917)	(1,145,381)	(662,376)	483,005	(1,736,369)	1,012,548
Net Direct Expenditure/(Income) Total:	(1,252,286)	(356,884)	(192,559)	164,324	(355,731)	896,555
Support Services Recharges	375,360	0	0	0	375,360	0
Capital Charges	47,873	0	0	0	47,873	0
Total:	(829,053)	(356,884)	(192,559)	164,324	67,502	896,555

Car Park income has suffered significantly due to COVID 19 resulting in income being lower than expected. Further, impact in the profit shares to managed car parks and on-street are also reduced resulting in a cost saving which is offset by less income. Some of this is expected to be mitigated by the COVID Sales, Fees and Charges funding support to be confirmed later in the year.

Overall impact - some of this will be mitigated by the sales, fees and charges income which is being claimed through the governments support scheme.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Revenues	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	693,032	289,137	244,935	(44,202)	663,032	(30,000)	Staff vacancies have resulted in a underspend at month 5 which is anticipated to be reduced by the yearend. A restructure of this department with the Benefits department means that this underspend when combined with this underspend will result in a combined underspend of (£15k).
Non-pay	274,144	109,674	135,800	26,126	259,144	(15,000)	Computer contract costs are shared with benefits (CCBE) at approximately £216k a year.
Gross Direct Income	(627,198)	(262,682)	(75,493)	187,189	(501,691)	125,507	Due to COVID 19, enforcement, debt collection and court proceedings were not undertaken. Courts are expected to return in November 2020.
Net Direct Expenditure/(Income) Total:	339,978	136,129	305,242	169,113	420,485	80,507	
Support Services Recharges	486,400	0	0	0	486,400	0	
Capital Charges	0	0	0	0	0	0	
Total:	826,378	136,129	305,242	169,113	906,885	80,507	
Total Customer Services:	(434,796)	188,234	148,746	(39,489)	557,921	992,717	
Total Customer Services excluding capital charges and recharges:	(1,016,946)	188,234	148,746	(39,489)	(24,229)	992,717	
Total Customer Services excluding recharges:	(895,702)	188,234	148,746	(39,489)	97,015	992,717	

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21**Property and Asset Management**

Public Toilets	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	227,069	189,337	182,238	(7,099)	227,069	0
Gross Direct Income	(4,000)	(1,667)	(450)	1,217	(4,000)	0
Net Direct Expenditure/(Income) Total:	223,069	187,670	181,788	(5,882)	223,069	0
Support Services Recharges	40,530	0	0	0	40,530	0
Capital Charges	158,788	0	0	0	158,788	0
Total:	422,387	187,670	181,788	(5,882)	422,387	0

No major variances

Repairs and Maintenance	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	22,261	17,900	20,037	2,137	22,261	0
Gross Direct Income	(209,000)	(87,085)	0	87,085	(109,000)	100,000
Net Direct Expenditure/(Income) Total:	(186,739)	(69,185)	20,037	89,222	(86,739)	100,000
Support Services Recharges	55,630	0	0	0	55,630	0
Capital Charges	267,594	0	0	0	267,594	0
Total:	136,485	(69,185)	20,037	89,222	236,485	100,000

Due to the COVID 19 pandemic the profit share income is projected to be half the budgeted level.

Footway Lighting	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	189,599	82,948	82,637	(312)	189,599	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	189,599	82,948	82,637	(312)	189,599	0
Support Services Recharges	54,120	0	0	0	54,120	0
Capital Charges	68,187	0	0	0	68,187	0
Total:	311,906	82,948	82,637	(312)	311,906	0

No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Coastal Protection	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	54,274	22,614	22,520	(94)	54,274	0
Non-pay	101,237	31,975	37,363	5,388	101,237	0
Gross Direct Income	(550)	0	0	0	(550)	0
Net Direct Expenditure/(Income) Total:	154,961	54,589	59,883	5,294	154,961	0
Support Services Recharges	42,870	0	0	0	42,870	0
Capital Charges	362,692	0	0	0	362,692	0
Total:	560,523	54,589	59,883	5,294	560,523	0

No major variances

Community Centres	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	14,126	10,574	25,838	15,264	14,126	0
Gross Direct Income	(2,632)	(1,180)	(14,393)	(13,213)	(2,632)	0
Net Direct Expenditure/(Income) Total:	11,494	9,394	11,444	2,050	11,494	0
Support Services Recharges	14,650	0	0	0	14,650	0
Capital Charges	27,142	0	0	0	27,142	0
Total:	53,286	9,394	11,444	2,050	53,286	0

No major variances

Council Offices - Town Hall	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	160,376	109,765	115,704	5,939	160,376	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	160,376	109,765	115,704	5,939	160,376	0
Support Services Recharges	(203,290)	0	0	0	(203,290)	0
Capital Charges	42,910	0	0	0	42,910	0
Total:	(4)	109,765	115,704	5,939	(4)	0

No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Council Offices - Greyfriars	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	120,529	75,602	64,334	(11,268)	120,529	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	120,529	75,602	64,334	(11,268)	120,529	0
Support Services Recharges	(128,230)	0	0	0	(128,230)	0
Capital Charges	7,710	0	0	0	7,710	0
Total:	9	75,602	64,334	(11,268)	9	0

No major variances

Council Offices - Maritime House	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	65,376	43,764	38,400	(5,364)	65,376	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	65,376	43,764	38,400	(5,364)	65,376	0
Support Services Recharges	(56,590)	0	0	0	(56,590)	0
Capital Charges	4,560	0	0	0	4,560	0
Total:	13,346	43,764	38,400	(5,364)	13,346	0

No major variances

Council Offices - Catalyst Centre	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	46,109	23,842	23,511	(331)	46,109	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	46,109	23,842	23,511	(331)	46,109	0
Support Services Recharges	(50,800)	0	0	0	(50,800)	0
Capital Charges	4,684	0	0	0	4,684	0
Total:	(7)	23,842	23,511	(331)	(7)	0

No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Beach Huts	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	36,000	0	55	55	36,000	0
Non-pay	2,000	830	583	(247)	2,000	0
Gross Direct Income	(60,500)	(25,210)	(9,557)	15,653	(44,500)	16,000
Net Direct Expenditure/(Income) Total:	(22,500)	(24,380)	(8,919)	15,461	(6,500)	16,000
Support Services Recharges	16,080	0	0	0	16,080	0
Capital Charges	0	0	0	0	0	0
Total:	(6,420)	(24,380)	(8,919)	15,461	9,580	16,000

Lower than budgeted demand for rentals due to the COVID 19 pandemic.

Easter Fayre	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	2,000	2,000	0	(2,000)	0	(2,000)
Non-pay	20,000	20,000	0	(20,000)	0	(20,000)
Gross Direct Income	(15,265)	(15,265)	0	15,265	0	15,265
Net Direct Expenditure/(Income) Total:	6,735	6,735	0	(6,735)	0	(6,735)
Support Services Recharges	7,120	0	0	0	7,120	0
Capital Charges	0	0	0	0	0	0
Total:	13,855	6,735	0	(6,735)	7,120	(6,735)

Easter Fair was not held this year due to the COVID 19 pandemic so no costs were incurred or income generated from the event.

Markets	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	68,142	28,498	27,719	(778)	68,142	0
Non-pay	296,267	229,237	224,599	(4,638)	296,267	0
Gross Direct Income	(259,759)	(238,421)	(184,886)	53,535	(200,009)	59,750
Net Direct Expenditure/(Income) Total:	104,650	19,314	67,432	48,119	164,400	59,750
Support Services Recharges	75,220	0	0	0	75,220	0
Capital Charges	4,820	0	0	0	4,820	0
Total:	184,690	19,314	67,432	48,119	244,440	59,750

Lower than budgeted demand for rentals due to the COVID 19 pandemic.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Go Trade	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	17,550	7,313	11,354	4,041	17,550	0
Non-pay	17,464	7,277	9,488	2,211	17,464	0
Gross Direct Income	(24,160)	(10,067)	(14,380)	(4,313)	(24,160)	0
Net Direct Expenditure/(Income) Total:	10,854	4,523	6,461	1,938	10,854	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	10,854	4,523	6,461	1,938	10,854	0 No major variances

Bretts	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	28,884	12,796	13,609	813	28,884	0
Gross Direct Income	(43,732)	(24,155)	(24,480)	(325)	(43,732)	0
Net Direct Expenditure/(Income) Total:	(14,848)	(11,359)	(10,870)	489	(14,848)	0
Support Services Recharges	11,690	0	0	0	11,690	0
Capital Charges	0	0	0	0	0	0
Total:	(3,158)	(11,359)	(10,870)	489	(3,158)	0 No major variances

Courts	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	7,544	4,325	1,440	(2,885)	7,544	0
Gross Direct Income	(21,569)	(10,175)	(6,442)	3,733	(21,569)	0
Net Direct Expenditure/(Income) Total:	(14,025)	(5,850)	(5,001)	849	(14,025)	0
Support Services Recharges	12,580	0	0	0	12,580	0
Capital Charges	0	0	0	0	0	0
Total:	(1,445)	(5,850)	(5,001)	849	(1,445)	0 No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

South Denes Energy Park	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	7,397	5,880	4,708	(1,172)	7,397	0
Gross Direct Income	(8,004)	(4,002)	(4,002)	0	(8,004)	0
Net Direct Expenditure/(Income) Total:	(607)	1,878	706	(1,172)	(607)	0
Support Services Recharges	82,900	0	0	0	82,900	0
Capital Charges	0	0	0	0	0	0
Total:	82,293	1,878	706	(1,172)	82,293	0

No major variances

Factory Units	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	43,573	22,768	26,530	3,762	43,573	0
Gross Direct Income	(136,866)	(71,151)	(73,825)	(2,674)	(136,866)	0
Net Direct Expenditure/(Income) Total:	(93,293)	(48,383)	(47,295)	1,088	(93,293)	0
Support Services Recharges	24,880	0	0	0	24,880	0
Capital Charges	0	0	0	0	0	0
Total:	(68,413)	(48,383)	(47,295)	1,088	(68,413)	0

No major variances

Corporate Estates	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	19	19	241	222	19	0
Non-pay	416,630	376,871	421,118	44,247	455,757	39,127
Gross Direct Income	(2,478,510)	(1,542,614)	(1,482,750)	59,864	(2,376,276)	102,234
Net Direct Expenditure/(Income) Total:	(2,061,861)	(1,165,724)	(1,061,391)	104,333	(1,920,500)	141,361
Support Services Recharges	590,850	0	0	0	590,850	0
Capital Charges	14,030	0	0	0	14,030	0
Total:	(1,456,981)	(1,165,724)	(1,061,391)	104,333	(1,315,620)	141,361

This overspend is due to charges being higher than those budgeted for (rates by £17k, insurance cost by £10k and electricity by £12k). The electricity costs will however be recharged to third parties, and this is reflected in the income below. It should be noted that the rate charges are being reviewed by the department.

This overall position is due to the combination of (a) the termination of leases resulting in an under recovery of income by £99k, (b) new and periodic increases in existing leases (£24.8k), (c) loss of advertising & events income and beach concessions due to the COVID 19 pandemic £40k & (d) the recharge of electricity (£12k) as noted above.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Minerva House	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:

Pay	0	0	0	0	0	0
Non-pay	75,146	51,604	4,688	(46,916)	39,699	(35,447)

A change in tenancy since budgets were calculated has resulted in these costs being charged direct to the new occupant of the premises. A review will be undertaken to establish the base position moving forward.

Gross Direct Income	(36,600)	(18,117)	(17,339)	778	(36,600)	0
Net Direct Expenditure/(Income) Total:	38,546	33,487	(12,650)	(46,137)	3,099	(35,447)
Support Services Recharges	16,870	0	0	0	16,870	0
Capital Charges	0	0	0	0	0	0
Total:	55,416	33,487	(12,650)	(46,137)	19,969	(35,447)

Onians	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:

Pay	0	0	0	0	0	0
Non-pay	3,346	1,395	508	(887)	3,346	0

Gross Direct Income	(13,310)	(5,547)	(3,092)	2,455	(13,310)	0
Net Direct Expenditure/(Income) Total:	(9,964)	(4,152)	(2,584)	1,568	(9,964)	0

Support Services Recharges	9,420	0	0	0	9,420	0
Capital Charges	0	0	0	0	0	0

Total:	(544)	(4,152)	(2,584)	1,568	(544)	0
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No major variances

Property Services	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
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Gross Direct Expenditure:

Pay	963,666	401,528	319,133	(82,396)	863,666	(100,000)
Non-pay	41,907	17,976	12,561	(5,415)	41,907	0

Gross Direct Income	(287,449)	(101,556)	(3,378)	98,178	(187,449)	100,000
Net Direct Expenditure/(Income) Total:	718,124	317,948	328,316	10,368	718,124	0

Support Services Recharges	(737,527)	0	0	0	(737,527)	0
Capital Charges	0	0	0	0	0	0

Total:	(19,403)	317,948	328,316	10,368	(19,403)	0
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Vacancies held in the first five months of the year are 'off-set' by reduced charges to both Capital & HRA as a consequence.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Beacon Park	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	229,613	131,117	169,826	38,709	262,189	32,576
Gross Direct Income	(1,060,514)	(550,626)	(560,028)	(9,402)	(1,059,514)	1,000
Net Direct Expenditure/(Income) Total:	(830,901)	(419,509)	(390,201)	29,308	(797,325)	33,576
Support Services Recharges	72,000	0	0	0	72,000	0
Capital Charges	139,220	0	0	0	139,220	0
Total:	(619,681)	(419,509)	(390,201)	29,308	(586,105)	33,576

Costs relating to landscape gardening for 12019/20 were not accrued for so are a recognised as a cost in 2021/21.

Property Building Services	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	419,936	198,262	204,422	6,160	419,936	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	419,936	198,262	204,422	6,160	419,936	0
Support Services Recharges	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
Total:	419,936	198,262	204,422	6,160	419,936	0

No major variances

Total Property and Asset Management:	88,930	(578,821)	(333,836)	244,985	397,435	308,505
Total Property and Asset Management excluding capital charges and recharges:	(964,380)	(578,821)	(333,836)	244,985	(655,875)	308,505
Total Property and Asset Management excluding recharges:	137,957	(578,821)	(333,836)	244,985	446,462	308,505

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21**Communications, Marketing and Events**

Member Services	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	176,143	69,227	69,131	(96)	176,143	0
Non-pay	337,151	134,897	120,993	(13,903)	330,151	(7,000)
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	513,294	204,124	190,125	(13,999)	506,294	(7,000)
Support Services Recharges	(478,060)	0	0	0	(478,060)	0
Capital Charges	0	0	0	0	0	0
Total:	35,234	204,124	190,125	(13,999)	28,234	(7,000)

No major variances

Communications	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	246,477	102,698	91,707	(10,992)	226,477	(20,000)
Non-pay	10,632	8,564	8,990	426	10,632	0
Gross Direct Income	(10,000)	0	(189)	(189)	0	10,000
Net Direct Expenditure/(Income) Total:	247,109	111,262	100,508	(10,755)	237,109	(10,000)
Support Services Recharges	(232,460)	0	0	0	(232,460)	0
Capital Charges	0	0	0	0	0	0
Total:	14,649	111,262	100,508	(10,755)	4,649	(10,000)

Underspend due to staff vacancies.

Advertising of marketing services externally have been put on hold due to COVID 19.

Print and Design	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	102,735	42,807	17,397	(25,409)	92,735	(10,000)
Non-pay	55,492	23,149	19,623	(3,526)	48,492	(7,000)
Gross Direct Income	(17,500)	(7,292)	(120)	7,172	(2,500)	15,000
Net Direct Expenditure/(Income) Total:	140,727	58,664	36,901	(21,763)	138,727	(2,000)
Support Services Recharges	(143,880)	0	0	0	(143,880)	0
Capital Charges	0	0	0	0	0	0
Total:	(3,153)	58,664	36,901	(21,763)	(5,153)	(2,000)

Underspend due to staff vacancies.

Advertising of printing services externally have been put on hold due to COVID 19.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Tourism	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	87,722	55,467	40,713	(14,754)	87,722	0
Non-pay	238,819	151,099	45,906	(105,192)	132,229	(106,590)
Gross Direct Income	(170,060)	(131,550)	(9,777)	121,773	(50,020)	120,040
Net Direct Expenditure/(Income) Total:	156,481	75,016	76,843	1,827	169,931	13,450
Support Services Recharges	334,690	0	0	0	334,690	0
Capital Charges	0	0	0	0	0	0
Total:	491,171	75,016	76,843	1,827	504,621	13,450

Events had to be cancelled due to COVID 19, including the Wheels Festival. The Tourist Information Centre will remain closed for the year so no costs from tickets purchased to be resold.

Events had to be cancelled due to COVID 19, including the Wheels Festival. The Tourist Information Centre will remain closed for the year so no income from ticket sales.

Civic and Pottering	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	150,844	62,852	67,050	4,199	150,844	0
Non-pay	34,332	6,995	4,676	(2,319)	27,332	(7,000)
Gross Direct Income	(7,000)	(2,917)	0	2,917	0	7,000
Net Direct Expenditure/(Income) Total:	178,176	66,929	71,726	4,797	178,176	0
Support Services Recharges	(182,420)	0	0	0	(182,420)	0
Capital Charges	0	0	0	0	0	0
Total:	(4,244)	66,929	71,726	4,797	(4,244)	0

No major variances

Mayor	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	9,453	4,260	3,757	(503)	9,453	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	9,453	4,260	3,757	(503)	9,453	0
Support Services Recharges	15,110	0	0	0	15,110	0
Capital Charges	0	0	0	0	0	0
Total:	24,563	4,260	3,757	(503)	24,563	0

No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Events	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	6,064	103	531	428	6,064	0
Gross Direct Income	(6,100)	(83)	(45)	38	0	6,100
Net Direct Expenditure/(Income) Total:	(36)	20	486	466	6,064	6,100
Support Services Recharges	85,310	0	0	0	85,310	0
Capital Charges	0	0	0	0	0	0
Total:	85,274	20	486	466	91,374	6,100

No major variances

Total Communications, Marketing and Events:	643,494	520,274	480,344	(39,930)	644,044	550
Total Communications, Marketing and Events excluding capital charges and recharges:	1,245,204	520,274	480,344	(39,930)	1,245,754	550
Total Communications, Marketing and Events excluding recharges:	1,245,204	520,274	480,344	(39,930)	1,245,754	550

Environmental Services

Environmental Health	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	1,142,154	499,782	420,748	(79,034)	1,037,154	(105,000)
Non-pay	808,002	509,898	497,110	(12,788)	799,271	(8,731)
Gross Direct Income	(121,175)	(44,800)	(46,117)	(1,317)	(97,260)	23,915
Net Direct Expenditure/(Income) Total:	1,828,981	964,880	871,741	(93,139)	1,739,165	(89,816)
Support Services Recharges	337,460	0	0	0	337,460	0
Capital Charges	9,340	0	0	0	9,340	0
Total:	2,175,781	964,880	871,741	(93,139)	2,085,965	(89,816)

Underspend due to staff vacancies. £45k of the forecast underspend has been recognised as being transferred to earmarked reserves at the yearend to cover fixed term contracts following a delay in positions being filled.

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Selective Licensing	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	71,669	29,862	30,510	648	71,669	0
Non-pay	1,746	728	776	48	1,746	0
Gross Direct Income	(50,000)	(20,833)	(31,286)	(10,453)	(50,000)	0
Net Direct Expenditure/(Income) Total:	23,415	9,757	0	(9,757)	23,415	0
Support Services Recharges	52,460	0	0	0	52,460	0
Capital Charges	0	0	0	0	0	0
Total:	75,875	9,757	0	(9,757)	75,875	0

No major variances

Grounds Maintenance	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	571,645	549,043	531,630	(17,413)	557,645	(14,000)
Gross Direct Income	(44,950)	(2,062)	(4,153)	(2,091)	(44,950)	0
Net Direct Expenditure/(Income) Total:	526,695	546,981	527,477	(19,504)	512,695	(14,000)
Support Services Recharges	24,240	0	0	0	24,240	0
Capital Charges	84,906	0	0	0	84,906	0
Total:	635,841	546,981	527,477	(19,504)	621,841	(14,000)

Britain in Bloom cancelled due to COVID 19.

Street Cleansing	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Gross Direct Expenditure:						
Pay	0	0	0	0	0	0
Non-pay	651,499	651,263	651,764	501	651,499	0
Gross Direct Income	0	0	0	0	0	0
Net Direct Expenditure/(Income) Total:	651,499	651,263	651,764	501	651,499	0
Support Services Recharges	19,580	0	0	0	19,580	0
Capital Charges	0	0	0	0	0	0
Total:	671,079	651,263	651,764	501	671,079	0

No major variances

Appendix B - General Fund Services - Budget monitoring and commentary Period 5 2020/21

Waste Management	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	96,138	40,058	10,114	(29,944)	66,138	(30,000)	GYBS Operations Director commenced August 2020.
Non-pay	2,719,473	2,317,243	2,375,008	57,765	2,754,607	35,134	GYBS management contract has been extended to October 2020 to allow for vacancy cover and a handover period.
Gross Direct Income	(1,479,388)	(937,219)	(881,028)	56,191	(1,397,888)	81,500	Garden and bulky waste collection was suspended for 6 weeks due to COVID 19.
Net Direct Expenditure/(Income) Total:	1,336,223	1,420,082	1,504,094	84,012	1,422,857	86,634	
Support Services Recharges	169,300	0	0	0	169,300	0	
Capital Charges	18,011	0	0	0	18,011	0	
Total:	1,523,534	1,420,082	1,504,094	84,012	1,610,168	86,634	

Licensing	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £	
Gross Direct Expenditure:							
Pay	66,878	27,867	27,382	(485)	66,878	0	
Non-pay	39,077	18,546	7,839	(10,707)	35,744	(3,333)	
Gross Direct Income	(277,113)	(182,980)	(194,385)	(11,405)	(277,113)	0	
Net Direct Expenditure/(Income) Total:	(171,158)	(136,568)	(159,164)	(22,597)	(174,491)	(3,333)	
Support Services Recharges	62,040	0	0	0	62,040	0	
Capital Charges	0	0	0	0	0	0	
Total:	(109,118)	(136,568)	(159,164)	(22,597)	(112,451)	(3,333)	No major variances

Total Environmental Services:	4,972,992	3,456,395	3,395,912	(60,483)	4,952,477	(20,515)	
Total Environmental Services excluding capital charges and recharges:	4,195,655	3,456,395	3,395,912	(60,483)	4,175,140	(20,515)	
Total Environmental Services excluding recharges:	4,307,912	3,456,395	3,395,912	(60,483)	4,287,397	(20,515)	

Total for Services:	10,931,037	6,492,821	910,885	(5,581,936)	11,299,278	368,241	
Total for Services excluding capital charges and recharges:	10,821,120	6,482,234	910,885	(5,571,349)	11,189,361	368,241	
Total for Services excluding recharges:	12,658,488	6,492,821	910,885	(5,581,936)	13,026,729	368,241	

Appendix C - Summary of General Fund Services Income & Expenditure (detail within Appendix B) for Period 5 2020/21

	Original Budget 2020/21 £	Current Budget 2020/21 £	P5 YTD Budget 2020/21 £	P5 YTD actual 2020/21 £	P5 YTD actual Variance £	Full Year Forecast £	Full Year Forecast Variance £
Employee	11,818,539	11,541,566	4,783,464	4,258,987	(524,477)	10,995,561	(546,005)
Premises	5,264,131	5,279,981	4,255,668	4,287,821	32,153	5,317,694	37,713
Transport	147,903	147,903	65,909	50,819	(15,090)	143,995	(3,908)
Supplies & Services	5,527,671	5,589,229	1,750,964	34,984,949	33,233,985	44,385,109	38,795,880
Third Party Payments	3,527,277	3,487,213	2,467,987	2,377,848	(90,140)	3,366,993	(120,220)
Transfer Payments	24,487,643	24,487,643	10,148,086	9,210,936	(937,150)	22,813,822	(1,673,821)
Support Services	147,131	147,131	62,196	44,183	(18,013)	132,131	(15,000)
Capital Charges	1,979,258	1,979,258	10,587	0	(10,587)	1,979,258	0
Support Services - Recharges Out	(11,067,301)	(11,067,301)	0	0	0	(11,067,301)	0
Support Services - Recharges In	9,339,850	9,339,850	0	0	0	9,339,850	0
Income	(39,961,372)	(40,001,436)	(17,052,041)	(54,474,658)	(37,422,616)	(76,107,834)	(36,106,398)
	11,210,730	10,931,037	6,492,821	740,886	(5,751,935)	11,299,278	368,241

Appendix D - General Fund Capital Programme - Detail - 2020/21

Services & Projects	Budget Expenditure £000			2020/21 Expenditure £000		2021/22 Onwards
	Rolled Forward 19/20 Budget	Approved 20/21 Budget	Updated 20/21 Budget	Actuals 20/21 year to date	Forecast 20/21	(Roll forward from 20/21)
Equinox Enterprises Limited Share Capital	533	-	533	-	533	-
Total: Executive	533	-	533	-	533	-
Childrens Playground Refurbishment	87	-	87	-	-	87
Cobholm Skate Park	99	-	99	0	98	1
Wellesley CCTV	15	-	15	-	-	15
Total: Neighbourhood Management	200	-	200	0	98	102
Rebuilding sections of Factory Rd/Belvedere Rd/Nth Denes Rd Gt Yarmouth Cemetery Wall	19	-	19	19	19	-
St Nicholas Minster West Boundary Wall	95	-	95	-	95	-
St Nicholas car park North Boundary Wall	25	-	25	-	25	-
Rebuilding sections of Great Yarmouth Cemetery Wall - East Road	9	-	9	0	9	-
Crematorium Tearooms	444	-	444	5	444	-
Total: Customer Services	592	-	592	24	592	-
Health and Fitness Centre	24,509	-	24,509	1,087	8,090	16,419
The Waterways	33	-	33	29	33	-
Phoenix Pool & Gym car park extension	130	-	130	-	130	-
Winter Programme	-	-	905	-	905	-
Great Yarmouth Preservation Trust Loan	230	-	230	230	230	-
Total: Inward Investment	24,902	-	25,807	1,346	9,388	16,419
Disabled Facilities Grants	61	1,188	1,225	119	1,225	-
Better Care Fund Projects	6	-	53	41	53	-
Empty Homes	511	-	511	-	250	261
DFG Top-up Grants	250	-	250	-	20	230
DFG Top-up Loans	150	-	150	-	20	130
Norfolk & Waveney Equity Loan Scheme	32	-	36	-	32	4
Equity Home Improvement Loans	531	-	545	-	50	495
HMOs /Guesthouse Purchase & Repair Scheme	1,912	-	1,912	3	350	1,562
Community Housing Fund Loans	540	-	540	-	20	520
Total: Housing	3,992	1,188	5,221	164	2,020	3,202
ICT Investment to deliver GYBC ICT Strategy	384	395	779	170	500	279
Total: IT, Communications & Marketing	384	395	779	170	500	279
Public Toilet Refurbishment Programme	45	-	45	0	45	0
Footway Lighting	82	300	382	117	382	0
Gorleston High Street car park resurfacing			6	-	6	-

Appendix D - General Fund Capital Programme - Detail - 2020/21

Services & Projects	Budget Expenditure £000			2020/21 Expenditure £000		2021/22 Onwards
	Rolled Forward 19/20 Budget	Approved 20/21 Budget	Updated 20/21 Budget	Actuals 20/21 year to date	Forecast 20/21	(Roll forward from 20/21)
Esplanade Resurfacing	331	-	296	-	-	296
GY Flood Defence Scheme Epoch 2	50	-	50	-	50	-
Beach Huts	51	-	86	21	86	0
Council Chamber relocation	122	-	122	4	122	0
Gorleston Paddling Pool /Splash Pad	10	-	10	-	10	-
Beacon Park Projects	500	-	500	3	10	490
Market Place Redevelopment	4,477	-	4,477	11	1,000	3,477
North Quay Redevelopment	2,361	-	2,361	-	800	1,561
Winter Gardens	7	900	907	38	500	407
Hopton Section 106 funded playground works	-	-	-	-	-	-
Energy Park - South Denes	1,845	-	1,845	4	1,000	845
Total: Property & Asset Management	9,888	1,200	11,088	198	4,011	7,077
Overall Total	40,491	2,783	44,221	1,903	17,142	27,080

Subject **Modular Housing Scheme - Part of Beach Coach Station**

Report to **ELT – 7th October 2020**

Policy & Resources Committee – 20th October 2020

Report by **Property Asset Manager**



SUBJECT MATTER/RECOMMENDATIONS

The appropriation from the General Fund to Housing Revenue Account of land at Beach Coach Station. This proposal will support and facilitate HRA Housing development in accordance with the Corporate plan objectives.

Recommendation

That Committee: approve the appropriation of land at Beach Coach Station from the General Fund to the Housing Revenue Account for the transfer value of £280k.

1. INTRODUCTION

The Council's Corporate asset management strategy 2018-2022 sets out its commitment to continually review the use of Council assets.

Although the subject site forms part of Beach Coach Station (outlined in red Appendix 1) is under used and is needed to facilitate the proposed development of xxx modular homes.

The land in question is surplus to General Fund requirements and that the appropriation of the site from the General Fund into the Housing Revenue Account (HRA) in order to facilitate appropriate development.

Increasing the number of housing properties is a key strategic aim in the Councils Housing Strategy 2018-2023 and this will develop 18 homes.

The Council has power under S122 of The Local Government Act 1972 to appropriate land from one statutory purpose to another where: (i) The land is no longer required for the purpose for which it is currently held: and (ii) The purpose for which the land is to be appropriated is one for which the authority is empowered to acquire land by agreement. The land meets the requirements and is now no longer needed.

2. FINANCIAL IMPLICATIONS

General Fund and HRA are entirely separate Council accounts and there can be no cross-subsidy between the funds. When land and property is appropriated between the Housing revenue account and the General Fund, adjustments are required to reflect the change in the HRA capital financing requirement. The adjustments are at certified value, determined by the District Valuer or a qualified Valuer employed by the Council. In this case the value of the land has been determined at £280,000.

The plan of the location is attached as appendix 1.

3. RISK IMPLICATIONS

There are no risk implications arising from this report

4. CONCLUSIONS

The appropriation of the land shown in Appendix 1 should be undertaken as this part of Beach Coach Station is no longer required for purposes it is held and such appropriation assists in site rationalisation prior to any redevelopment of the site. The appropriation of the surplus general fund property should be undertaken as the property is no longer required for the general fund purposes for which it is held, and such appropriation assists in bringing it back into use modular housing.

Area for consideration	Comment
Monitoring Officer Consultation	Included
Section 151 Officer Consultation	Included
Existing Council Policies	See background papers
Financial Implications	Within existing budgets
Legal Implications (including human rights)	None
Risk Implications	None
Equality Issues/EQIA assessment	None
Details contained in strategy	
Crime & Disorder	None
Every Child Matters	None

APPENDIX 3 – Ordnance Survey Extract

