



NORTH YORKSHIRE BUILDING CONTROL PARTNERSHIP

Wednesday 18 November 2020 at 1.30 pm

MS Teams

Agenda

- 1 **Election of Chair**
- 2 **Election of Vice Chairman**
- 3 **Apologies for absence**
- 4 **Minutes Public Pack, 23/07/2020 North Yorkshire Building Control partnership**
(Pages 3 - 4)
- 5 **Urgent Business**
To receive notice of any urgent business which the Chairman considers should be dealt with at the meeting as a matter of urgency by virtue of Section 100B(4)(b) of the Local Government Act 1972.
- 6 **Declarations of Interest**
Members to indicate whether they will be declaring any interests under the Code of Conduct.

Members making a declaration of interest at a meeting of a Committee or Council are required to disclose the existence and nature of that interest. This requirement is not discharged by merely declaring a personal interest without further explanation.
- 7 **Performance Board Report 1 April 2020 - 30 September 2020** (Pages 5 - 24)

8 **Monitoring Report 30.09.2020**

(Pages 25 - 30)

9 **Any other business that the Chairman decides is urgent.**

Public Document Pack Agenda Item 4

North Yorkshire Building Control Partnership

Held on MS Teams Thursday 23 July 2020 adjourned and reconvened on Wednesday 30 July 2020.

Present

Councillors Goodrick, Grant, Lunn (Chairman), Siddons and Webster (Vice-Chairman)

In Attendance

Jon Berry, Mandy Burchell, Rob Harper, Sara-Jane Hill and Gary Housden

Minutes

128 **Apologies for absence**

No apologies were received.

129 **Minutes Public Pack, 11/03/2020 North Yorkshire Building Control Partnership**

Resolved

That the minutes of the meeting held on 11 March 2020 were approved by the Chairman as a correct record and that the recommendations were ratified.

130 **Urgent Business**

There were no items of urgent business.

131 **Declarations of Interest**

There were no declarations of interest.

132 **Performance Board Report**

The Head of Building Control presented a report detailing the Building Control Partnership's Performance for 2019 to 2020.

Resolved

That the report be noted.

133 **Partnership Accounts Report 2019-20**

The Head of Building Control presented the Partnership Accounts for the year ended 31 March 2020.

Resolved

That the accounts of the Partnership for the financial year 2019/20 be approved.

134 **Any other business that the Chairman decides is urgent.**

The Chairman proposed that the number of members present for a quorate meeting be reduced from four to three.

Resolved

This item would be looked at, at the next meeting.

A general discussion followed regarding changes to Building Regulations.

135 **Date of next meetings**

Wednesday 18 November 2020
Wednesday 17 March 2021
Wednesday 30 June 2020

Agenda Item:



Ryedale District Council

REPORT TO: North Yorkshire Building Control Partnership Board

DATE: 18 November 2020

REPORTING OFFICER: Robert Harper. Head of Building Control.

SUBJECT: Performance for 1st April 2020 to 30th September 2020

1.0 PURPOSE OF REPORT

1.1 To receive a report on the Building Control Partnership's operational performance for 1st April 2020 to 30th September 2020.

2.0 RECOMMENDATIONS

2.1 That the Report be noted

3.0 BACKGROUND

3.1 To provide Members with information on the current position within the Partnership on performance management issues.

4.0 POLICY CONTEXT

4.1 This policy falls within the Partnership's objectives and values in providing excellence in customer services, delivery of a high quality service and respecting our employees and responding to their needs.

5.0 REPORT

5.1 Performance

5.2 Set out in Appendix 1 is the Covalent Performance report from 1st April 2020 to 30th September 2020.

5.3 Over this period the Partnership has achieved all but four of its targets, the exceptions relate to the checking of full plans applications, and the number of applications received electronically. The exceptions are:

- BC1 – Percentage of full plans application checked within 10 working days = 78% (Target = 90%). It should be noted that during the same period 97% of full plans applications have been checked within 15 working days (Target 95%) which does indicate that although there is a slight delay it is not significant and feedback from customers does not highlight this as a major issue. Further work is being carried out to focus on this target and new staff members that are currently being trained will provide the additional resource necessary.
- BC3 – Percentage of Full Plans applications approved within statutory time period = 98.3%. This is slightly below the target of 100% and equates to only a small number of applications.
- BC4 – Percentage of Full Plans applications approved first time = 84%. This is slightly below the target of 92% and is very reliant on the responses from agents/architects.
- BC18 – Percentage of fee earning applications/notifications submitted electronically – 14%. This is significantly below the target of 52% (See 8.1.1 below for further information).

6.0 TRAINING

- 6.1** The Partnership will continue to encourage CPD events. CPD events are currently being arranged via Zoom/MS Teams due to the present Covid-19 situation.
- 6.2** The Head of Building Control and Operations Manager will be attending the LABC Conference next year. This is an informative event and it is hoped that further news will be delivered regarding the review of the building regulations and fire safety being carried out by Dame Judith Hackitt as part of her Building Safer for the Future report
- 6.3** Simon Nichol, Operations Manager, is attending a formal training course to obtain a Management and Leadership Qualification at Leeds City Collage.
- 6.4** Simon Nichol, Operations Manager, has successfully passed the LABC/IFE Fire Safety Validation Assessment. This falls in line with the current campaign to raise the standard of the industry following the tragic incident at Grenfell Tower.

- 6.5** The partnerships Assistant Building Control Surveyors and Building Control Surveyors are making progress in obtaining professional membership.
- 6.6** The partnerships Trainee Building Control Surveyor is attending a formal training course to obtain a HNC in Building Studies which started in September 2020 at Leeds College of Building. This is presently being delivered virtually due to the current Covid-19 situation but it is hoped that this will change to a classroom based course when the situation allows.
- 6.7** Karen Herron, Deputy Administration Supervisor, is currently attending an LABC Level 3 Certificate in Technical Support course. If this is found to be beneficial to both the individual and the partnership the intension is to allow further administration officers to attend and complete the course.
- 6.8** All staff are currently progressing with the NYCC E-Learning modules.

7.0 Service users

- 7.1** A copy of the Service User Satisfaction Survey results for the period 1st April 2020 to 30th September 2020 is included in Appendix 2 (NYBCP Service User Satisfaction Survey - Q1 and Q2 2020). This has also been circulated to all staff and included a huge thank you from the Head of Building Control as the outcome is due to their hard work, professionalism and continued commitment to the partnership during what has been a very difficult period of time due to the present Covid-19 situation. The results will also be publicised in the form of a newsletter along with the NYBCP website being updated to include some of the customer comments.

8.0 COMPUTER UPGRADE / DEVELOPMENT

8.1 Online submissions

- 8.1.1** The Partnerships online product 'iApply' was closed down by Idox at the end of October 2019 which has led to a significant decrease in the number of online application submissions and hence the current target of 52% will not be achievable at the moment. NYBCP are currently working with Idox to explore several proposals, one of which is the Idox integration with Planning Portal. The Partnership sees this as a benefit to our service users as they will be able to apply for both planning and building regulations using the one portal. It is hoped that should this platform be adopted, with encouragement and publicity, there will be an upturn in the number of applications being submitted through an on-line system during the financial year of 2020/21.

8.2 Future Upgrades

8.2.1 Uniform

Uniform test and live systems have been updated to 10.5.2. The update has resolved some of the issues experienced with the template viewer, which replaced word.

8.2.2 DMS5

The Partnership is awaiting costs and dates from Idox for moving to DMS5.1. NYBCP have requested further information from them in order to put together a workable implementation plan.

8.2.3 Public and Consultee Access

The update was planned for August 2020, however, this did not go ahead as there was an issue for hosted sites. No new date planned. The Partnership have not heard back from Yorkshire Water regarding the offer to provide them with additional training on Consultee Access.

8.2.4 GMS Address Database

The GMS address database is currently up to date and issues with uploading files have been resolved. A backlog of street naming and numbering updates are being worked through.

8.2.5 Citrix

A new version of Citrix is being tested by several users, with an ongoing process of issue identification, Idox intervention, retest, resolution. Once the issues have been addressed this will be rolled out to the whole team.

9.0 **MARKETING /PROMOTIONS**

9.1 Over recent months the Partnership has been implementing strategies identified in the Marketing and Communications Plan. These are being monitored and achievements reported to the Board.

10.0 **LEGAL IMPLICATIONS**

10.1 There are no legal implications.

11.0 RISK ASSESSMENT

11.1 By not monitoring its performance against the Business Plan and corporate objectives the Partnership risks service failure and not meeting the expectations of customers and Partner Authorities requirements.

12.0 CONCLUSION

12.1 It is essential that the Board continue to monitor the Partnership's performance against the Business Plan to ensure each Partner Authority receives an efficient and effective building control service.

Background Papers: Previous Board Minutes

OFFICER CONTACT:

Please contact Robert Harper, Head of Building Control, if you require any further information on the contents of this report. The officer can be contacted on 01347 825759 or at robert.harper@nybcp.org

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NYBCP Service Delivery Plan

Generated on: 28 October 2020



1. To encourage quality sustainable enterprise and employment




		BC 2	% of Building Notices accepted in 2 working days		
Current Value	96%	Q2 2020/21	Current Target	95%	

		BC 5	% Site Inspections undertaken on day of notification		
Current Value	99.0%	Q2 2020/21	Current Target	98.0%	




		BC 6	% Completion Certifications issued within 5 days of notified satisfactory inspection		
Current Value	96%	Q2 2020/21	Current Target	95%	




		BC 7	An average of 7 inspections undertaken per development.		
Current Value	5.8	2020/21	Current Target	7.0	




Page 11




		BC 9	Response Rate to complaints in accordance with the Partnership's Complaints Procedure		
Current Value	100%	Q2 2020/21	Current Target	95%	

		BC 11	% of Market Share within Schedule 2 & 3 Domestic and Commercial Developments		
Current Value	63%	2020/21	Current Target	60%	




		BC 1	% Check full plan applications within 10 working days		
Current Value	78%	Q2 2020/21	Current Target	90%	




		BC 3	% Full Plans approved within statutory time period 2 months		
Current Value	98.3%	Q2 2020/21	Current Target	100.0%	

		BC 4	% Full Plans applications approved first time.		
Current Value	84%	Q2 2020/21	Current Target	92%	




		BC 18	% of fee earning applications/notifications submitted electronically		
Current Value	14%	Q2 2020/21	Current Target	52%	
78 Planning portal applications out of 457 total number of applications received.					




2. To act and lead by example as a reputable employer




		BC 17	Number of days lost sickness absence per officer	
Current Value	0.04	Q2 2020/21	Current Target 1.25	




		BC 13	No. of hours CPD Training by professional staff every year (Annual Target 20hrs)	
Current Value	15.00hrs	2020/21	Current Target 20.00hrs	
Increased NYCC E-learning due to Covid-19 situation.				

3. To promote health provision



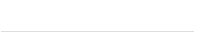
		BC 8	Dangerous structures inspected within 2 hours.	
Current Value	96%	2019/20	Current Target 90%	

		BC 2	% of Building Notices accepted in 2 working days	
Current Value	96%	Q2 2020/21	Current Target 95%	


		BC 5	% Site Inspections undertaken on day of notification	
Current Value	99.0%	Q2 2020/21	Current Target 98.0%	




		BC 6	% Completion Certifications issued within 5 days of notified satisfactory inspection		
Current Value	96%	Q2 2020/21	Current Target	95%	

		BC 7	An average of 7 inspections undertaken per development.		
Current Value	5.8	2020/21	Current Target	7.0	

		BC 9	Response Rate to complaints in accordance with the Partnership's Complaints Procedure		
Current Value	100%	Q2 2020/21	Current Target	95%	

Page 14

		BC 1	% Check full plan applications within 10 working days		
Current Value	78%	Q2 2020/21	Current Target	90%	

		BC 3	% Full Plans approved within statutory time period 2 months		
Current Value	98.3%	Q2 2020/21	Current Target	100.0%	




4. To protect environmental quality and safety by promoting green issues




		BC 5	% Site Inspections undertaken on day of notification		
Current Value	99.0%	Q2 2020/21	Current Target	98.0%	

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		BC 7	An average of 7 inspections undertaken per development.		
Current Value	5.8	2020/21	Current Target	7.0	



		BC 1	% Check full plan applications within 10 working days		
Current Value	78%	Q2 2020/21	Current Target	90%	




		BC 13	No. of hours CPD Training by professional staff every year (Annual Target 20hrs)		
Current Value	15.00hrs	2020/21	Current Target	20.00hrs	
Increased NYCC E-learning due to Covid-19 situation.					

		BC 18	% of fee earning applications/notifications submitted electronically		
Current Value	14%	Q2 2020/21	Current Target	52%	
78 Planning portal applications out of 457 total number of applications received.					




5. To promote community safety

		BC 7	An average of 7 inspections undertaken per development.		
Current Value	5.8	2020/21	Current Target	7.0	

		BC 1	% Check full plan applications within 10 working days		
Current Value	78%	Q2 2020/21	Current Target	90%	

		BC 13	No. of hours CPD Training by professional staff every year (Annual Target 20hrs)		
Current Value	15.00hrs	2020/21	Current Target	20.00hrs	
Increased NYCC E-learning due to Covid-19 situation.					

6. To provide suitable, quality and affordable housing

		BC 5	% Site Inspections undertaken on day of notification		
Current Value	99.0%	Q2 2020/21	Current Target	98.0%	

		BC 6	% Completion Certifications issued within 5 days of notified satisfactory inspection		
Current Value	96%	Q2 2020/21	Current Target	95%	

		BC 7	An average of 7 inspections undertaken per development.		
Current Value	5.8	2020/21	Current Target	7.0	

		BC 9	Response Rate to complaints in accordance with the Partnership's Complaints Procedure		
Current Value	100%	Q2 2020/21	Current Target	95%	

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		BC 10	% of Market Share within Schedule 1		
Current Value	53%	2020/21	Current Target	40%	

		BC 1	% Check full plan applications within 10 working days		
Current Value	78%	Q2 2020/21	Current Target	90%	




		BC 3	% Full Plans approved within statutory time period 2 months		
Current Value	98.3%	Q2 2020/21	Current Target	100.0%	




		BC 13	No. of hours CPD Training by professional staff every year (Annual Target 20hrs)		
Current Value	15.00hrs	2020/21	Current Target	20.00hrs	
Increased NYCC E-learning due to Covid-19 situation.					




7. To provide for vulnerable residents

		BC 13	No. of hours CPD Training by professional staff every year (Annual Target 20hrs)		
Current Value	15.00hrs	2020/21	Current Target	20.00hrs	
Increased NYCC E-learning due to Covid-19 situation.					

8. To maximise profitability

		BC 15	Total cost of providing service per head of population not to exceed budget		
Current Value	0.53	2019/20	Current Target	0.89	
<p>Total income received from partner authorities = £343,740 Pay back to partner authorities = £140,000 Population = 385,100. Value = £343,740 - £140,000 = £203,740/385,100 = £0.53 Target = £343,740/385,100 = £0.89.</p>					

		BC 16	Total cost to each Council not to exceed budget		
Current Value	£40,748	2019/20	Current Target	£68,748	
<p>Target = £343,740/5 = £68,748 per authority. Actual = (£343,740-£140,000)/5 = £40,748 per authority.</p>					

		BC 18	% of fee earning applications/notifications submitted electronically		
Current Value	14%	Q2 2020/21	Current Target	52%	
78 Planning portal applications out of 457 total number of applications received.					

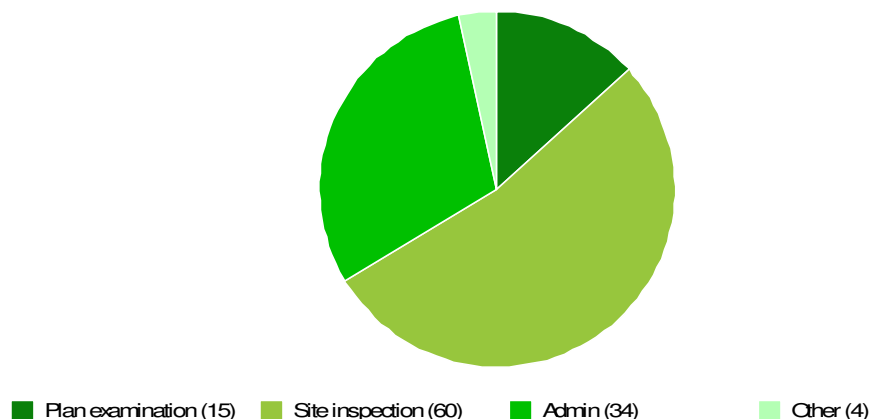
Service Delivery Questionnaire

This report presents an analysis of the Service Delivery Questionnaire responses on the North Yorkshire Building Control Partnership from 1 April 2020 to 30 September 2020, showing the results of the 75 responses received.

1. What was your initial impression of the Building Control Service?



2. As a user of the service, what areas did you come into contact with? (Tick all that apply)



2a. If Other, please specify

owner builder assistant
 Copy of a Completion Certificate
 House sale
 Building reg inspection
 My builder dealt largely with the building inspector though I received feedback via my builder.
 Covid distance inspection

3. Please rate the following aspects of the North Yorkshire Building Control Partnership service

	Very Poor	Poor	Average	Good	Very Good
Advice given	2	-	2	17	52
Availability of staff	2	-	-	22	51
Attitude of staff	2	-	1	10	62
Speed of plans examination	1	-	1	15	44
Number of site inspections	1	-	-	17	49
Quality of service	2	-	1	14	56
Speed of response to site inspection requests	2	-	-	14	57
Overall value for money	2	-	4	22	42

What aspects of the service did you find particularly good?



5. What aspects of the service do you think could be improved?

None
 N/A
 None more than happy.
 Unable to comment as most of dealings done with my builder.
 None so far
 none, but as building increases there will need to meet the demand with more people
 None
 None
 We had a couple of officer changes during our build. It would have been useful to have new contact details at the time of change
 the corona virus did effect us as it did delay things but no more than one would expect hope fully never to happen again

5. What aspects of the service do you think could be improved?

N/A

-

Price.

Nothing really

nothing

n/a

I was very satisfied with the service received.

None - it was absolutely excellent

cannot think of anything

Satisfied with all aspects

A time slot for site visits would be good, while I can see this can be awkward perhaps some way of tracking visit in a similar way to home deliveries via your smart phone..

N/A

Non that I've come across.

Nothing in particular to improve on.

Clarity and consistency of policy regarding Covid 19

None

Cannot comment

-

Answering service when no one available

Difficult to find a contact number online

Happy with it

None very good service.

Value for money! I paid £734 to received 3 or 4 emails from the building control inspector. There were no visits due to Covid. I feel that the certificate that arrived today cost £734 as only one email from the inspector was helpful.

None

I cannot really comment as my contact was minimal

None. Due to Covid19 the system is as good as it can be.

I think a list of the stages that need to be concluded and more understanding about completion would be useful. Just a one pager on the process from start to finish for the homeowner who is engaging the service on a small building project.

No negative comments

None

Its a minor point but it was difficult to find the right individual to deal with initially. this won't be an issue for people who use the service on a regular basis. Once i got over this no issues.

None

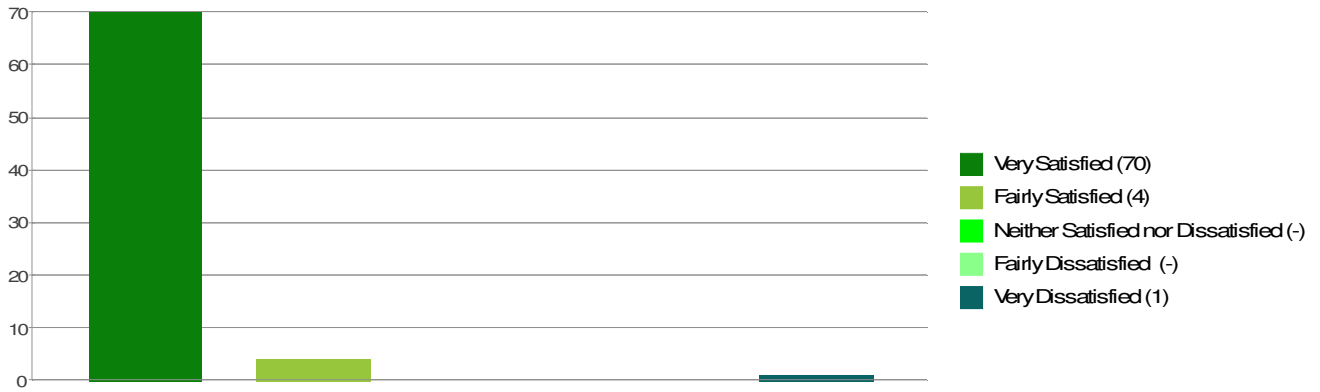
no suggestions can be made

Not sure - too new to comment really

None

None

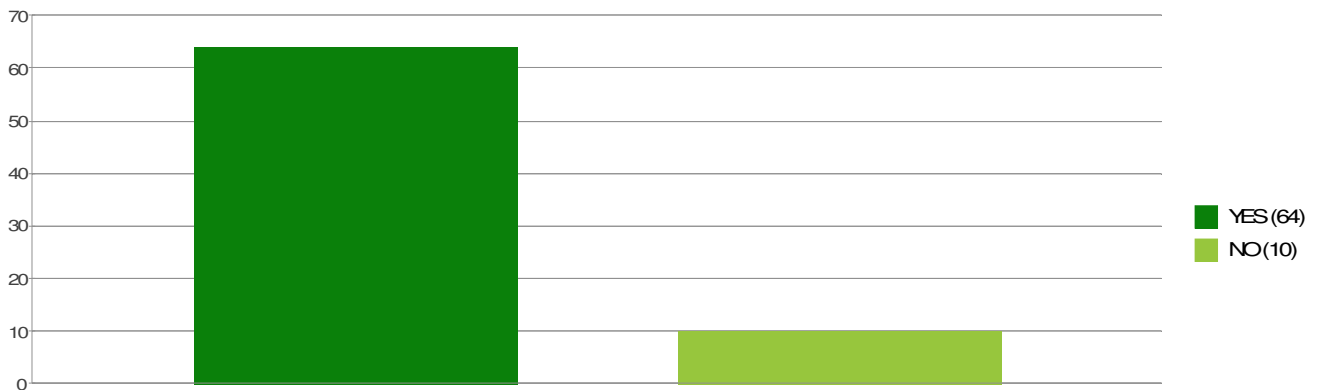
6. How would you rate the Building Control staff in being helpful and responsive to your needs?



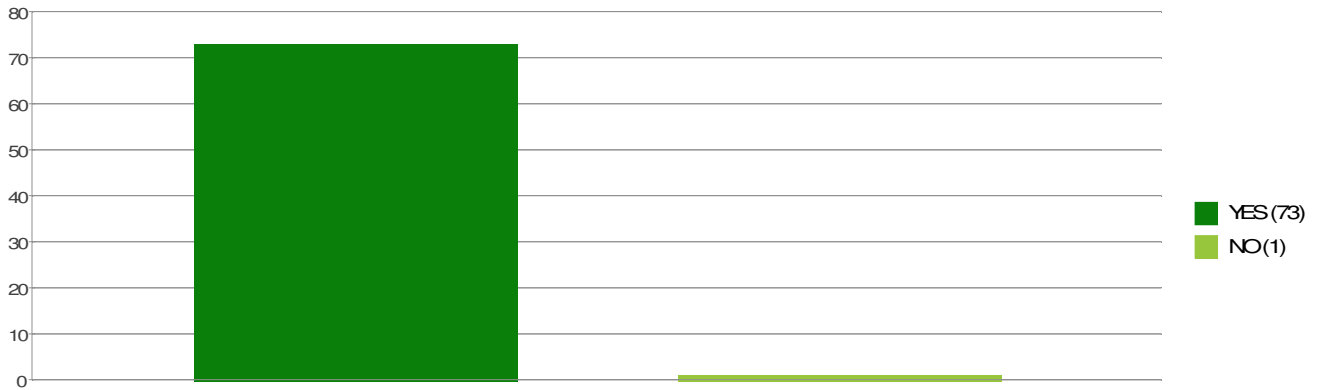
Any comments:

- Neil was outstanding, so helpful informative.
- Great support and guidance all round, thank you
- easy to contact always ready to talk
- Prompt, efficient, courteous service.
- Very quick response.
- See previous comments
- Again Ivan was very helpful.
- Very professional, friendly and helpful staff. Excellent communication from all departments.

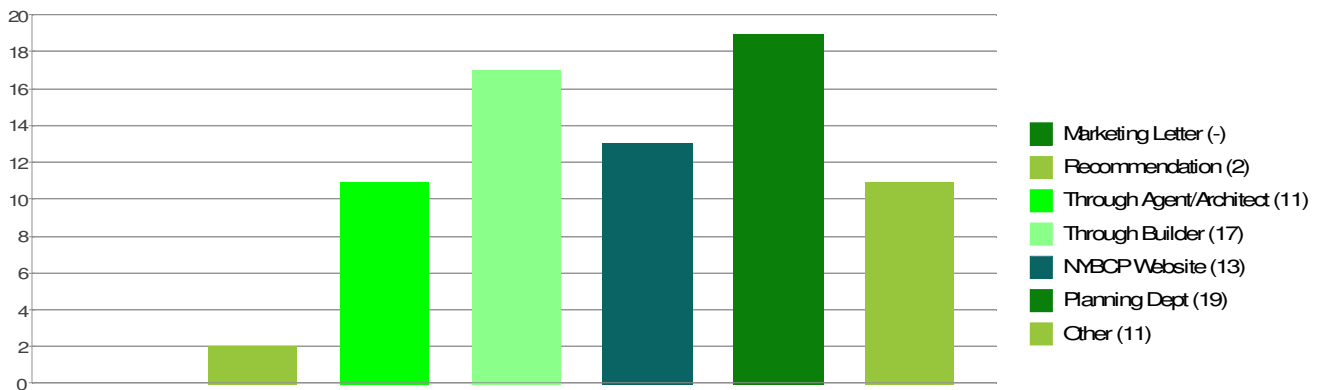
7. Do you consider that the Building Control process has added value to the finished development/project?



8. Did the Building Control officer apply the Building Regulations in a professional manner?



9. Where did you first hear about the North Yorkshire Building Control Partnership?



We would welcome any other comments you wish to make on our service.

Service much better and easier than expected
 very helpful department.
 Thank you.
 Excellent professional service,no issues
 Most dealings done through my builder but I was present on site when surveyor attended. He was always polite
 pleasant, professional and efficient.
 Very prompt response to my query on the Certificate
 Prompt site visits, fair comments, good communications and pleasant people to deal with. Thank you!
 Nothing to add , thank you all for your support
 We wish you could replace the Planning Dept.
 i have a further house to build next door to stable view and look forward to again dealing with you thanks paul
 very satisfied
 -
 It is a good system for self builds and competent people who carry out their own work. Good advice from the start
 avoiding regularisation fees.
 Carry on the good work
 Dave Morris was very efficient, prompt, informative and courteous
 As said previously, I was very happy with all aspects and I have to say that Helen Winfield was exceptionally
 helpful

We would welcome any other comments you wish to make on our service.

Happy with the overall process

Thank you for helping me to meet regularisation requirements as quickly as possible.

Very happy with service and very impressed with willingness of all staff to be of help.

No further comments

Very satisfied Completion certificate issued after understandable delay from Covid.

extremely satisfied with Building Control the service and helpful advise was welcomed.

Given that my builder had more contact with the building inspector, he might have been able to provide more comprehensive feedback than me.

Excellent - first rate.

Completed and conducted in a professional manner helpful throughout

Very helpful and polite service.

very pleased with prompt service

Extremely poor value for money. Can you please justify the £734 with detailed costs?

Very happy and fast response times

It is a really good system in times of Covid I found it easier and quicker than I thought it would be. The NYBCP have adapted well to the current pandemic situation.

Nothing further to add except thank you for an efficient service.

I support the service as it is independent and professional and you can rely on the local authority to to fair

I was totally unaware of the need for this process before being told by a colleague. Perhaps better advertising?

Excellent.



Ryedale District Council

REPORT TO:	North Yorkshire Building Control Partnership Board
DATE:	18 November 2020
REPORTING OFFICER:	Robert Harper Head of Building Control
SUBJECT:	Financial Performance April 2020 - September 2020

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to present Members with details of the financial performance of the North Yorkshire Building Control Partnership for the months of April 2020 to September 2020 inclusive.

2.0 RECOMMENDATIONS

- 2.1 Members are requested to note the financial performance of the North Yorkshire Building Control Partnership for the period 1 April 2020 to 30 September 2020.

3.0 BACKGROUND

- 3.1 This report shows the financial performance of the North Yorkshire Building Control Partnership for the period 1 April 2020 to 30 September 2020.
- 3.2 The original budget for 2020/21 has been profiled to the end of September 2020 based on estimated patterns of expenditure and income streams.
- 3.3 This report has been produced using actual income and expenditure figures and taking into account known commitments to 30 September 2020.

4.0 POLICY CONTEXT

- 4.1** The North Yorkshire Building Control Partnership has a duty to exercise effective financial management through the production of regular financial monitoring reports in line with the host council's constitution, including the financial regulations and standing orders.

5.0 REPORT

- 5.1** Annex A summarises the income and expenditure for the chargeable and non-chargeable accounts to 30 September 2020, together with the surplus as at that date.
- 5.2** The overall surplus for the North Yorkshire Building Control Partnership for the period 1 April 2020 to 30 September 2020 is £38,259 against a profiled original budgeted surplus of £34,164.
- 5.3** The surplus balance on the reserve account as at 30 September 2020 is £289,619 having taken into account redundancy costs, pension contributions due to early retirements and flood work and LABC income.
- 5.4** As at 30 September 2020, there would be a contribution to the Partner Authorities of £39,619 (or £7,924 each) in order to maintain a maximum balance on the reserve account of £250,000.
- 5.5** Using the original budget submitted to the Board on 11 March 2020, the overall deficit for 2020/21 is projected to be £5,849 with an estimated surplus balance on the reserve account as at 31 March 2021 of £245,511 again having taken account of redundancy costs, pension contributions due to early retirements and flood work and LABC income. This assumes expenditure and income remains in line with the profiled original budget for the period 1 October 2020 to 31 March 2021.

Chargeable Account

- 5.6** For the period to 30 September 2020, the chargeable account shows a surplus of £10,559 against a profiled original budgeted surplus of £16,451.
- 5.7** The income is showing a reduction of £60,668, with an underspend on expenditure of £54,776.

Non Chargeable Account

- 5.8** For the period to 30 September 2020, the non-chargeable account shows a surplus of £27,700 against a profiled original budgeted surplus of £17,713.
- 5.9** There is a shortfall in the non-chargeable income of £2,740 offset by an underspend of £12,727.

6.0 FINANCIAL IMPLICATIONS

- 6.1** The Partnership has been actively marketing its services to different target audiences in order to increase market share, whilst maintaining high levels of service delivery and customer satisfaction.

7.0 LEGAL IMPLICATIONS

- 7.1** There are no legal implications resulting from the contents of this report.

8.0 RISK ASSESSMENT

- 8.1** Regular financial monitoring reports provided to the Head of Building Control and the Board will help to inform Members of actions that need to be taken to bring the budget into balance and enable early preventative or remedial action to be taken.
- 8.2** The shortfall in chargeable income for the period to 30 September 2020 is due to the slow recovery within the construction industry during the coronavirus pandemic.

9.0 CONCLUSION

- 9.1** For the period 1 April 2020 to 30 September 2020, the revenue account for the North Yorkshire Building Control Partnership is showing a surplus of £38,259.
- 9.2** The financial position of the Partnership will require close monitoring during the remainder of 2020/21.
- 9.3** The Partnership has diversified into new areas of work which is attracting additional income. Further diversification will continue during the current financial year.

OFFICER CONTACT:

Please contact Robert Harper, Head of Building Control on 01347 825759 or email robert.harper@nybcp.org or Mandy Burchell, Accountant (Ryedale District Council) on 01653 600666 ext 389 or e-mail mandy.burchell@ryedale.gov.uk if you require any further information on the contents of this report.

**NORTH YORKSHIRE BUILDING CONTROL PARTNERSHIP
FINANCIAL STATEMENT FOR THE PERIOD 1 APRIL 2020 TO 30 SEPTEMBER 2020**

	2020/2021 Original Budget £	2020/2021 Revised Budget £	Revised Budget to 30/9/20 £	Actual to 30/9/20 £
<u>REVENUE ACCOUNT</u>				
<u>CHARGEABLE ACCOUNT</u>				
INCOME	937,780	937,780	515,770	455,102
EXPENDITURE				
Employees	728,217	728,217	364,428	346,920
Transport	79,230	79,230	39,632	26,631
Premises	27,190	27,190	21,150	20,270
Supplies & Services	136,560	136,560	66,795	43,408
Central Departmental Support	14,620	14,620	7,314	7,314
Gross Expenditure	985,817	985,817	499,319	444,543
CHARGEABLE SURPLUS/(DEFICIT)	(48,037)	(48,037)	16,451	10,559
<u>NON CHARGEABLE ACCOUNT</u>				
INCOME	350,640	350,640	175,384	172,644
EXPENDITURE				
Employees	239,557	239,557	119,950	114,972
Transport	26,390	26,390	13,208	8,878
Premises	9,060	9,060	7,053	6,756
Supplies & Services	32,710	32,710	15,042	11,920
Central Departmental Support	4,830	4,830	2,418	2,418
Gross Expenditure	312,547	312,547	157,671	144,944
NON CHARGEABLE SURPLUS/(DEFICIT)	38,093	38,093	17,713	27,700
REVENUE ACCOUNT SURPLUS/(DEFICIT)	(9,944)	(9,944)	34,164	38,259

RESERVE ACCOUNT

BALANCE AS AT 1 APRIL 2020

REVENUE ACCOUNT SURPLUS/(DEFICIT) 1 April 2020 to 30 September 2020

REDUNDANCY COSTS

FLOOD WORK & LABC INCOME

BALANCE AS AT 30 SEPTEMBER 2020

CONTRIBUTION FROM/(TO) PARTNERS

REVISED BALANCE AS AT 30 SEPTEMBER 2020

£	£
	250,000
38,259	
0	
1,360	39,619
	289,619
	(39,619)
	250,000

