
MARGATE TASK FORCE

To: **Cabinet – 5 August 2010**

Main Portfolio Area: **All**

By: **Sara Woodward, Programme Manager, Margate Task Force
Colin Maclean, Interim Director**

Classification: **Unrestricted**

Ward: **Margate Central and Cliftonville West**

Summary: This report sets out the framework for taking forward the next phase of establishing the Margate Task Force. It specifically refers to key themes, leadership, governance and team arrangements, including the deployment of Performance Reward Grant to increase housing enforcement activity. It also updates on discussions with new Government and a high-level visit.

For Decision

1.0 Background

- 1.1 This report provides an update on actions to form the Margate Task Force and brings together a summary of the vision and priorities with the model for the team. It also provides general updates along with the progress and planned actions relating to the 'Margate Agreement' and a high-level visit involving the new Government.

2.0 Current Situation

The following provides the main updates across the range of priority themes.

2.1 Priority Themes

Housing

- Discussions to control out-of-area placements have progressed involving GOSE, the Audit Commission and Rosalind Turner, MD, CFE. A meeting with all London local authorities took place in May. One implication of the abolition of CAA is that work on the whole lifecycle VFM impact of exporting Looked after Children will not now be taken forward by the Audit Commission. However, further research has been agreed with the support of GOSE.
- The research report (by DTZ) to understand the future housing market and build the economic case for intervention is nearing completion. The next meeting of the high-level group including Richard Samuel – convened by Paul Carter – will take place on 15th July. This is supported by a multi-agency officer group led by Brian Horton, KCC with TDC leads from Community Services and Regeneration.
- A housing enforcement delivery plan has been completed demonstrating how existing TDC resources involved in regulating private sector landlords will be enhanced with the use of £0.5m PRG funding provided by KCC. The delivery plan and associated resources will also help establish a selective licensing scheme for landlords in part of the renewal area.
- A key element of the housing regulation is the need to integrate this with other enforcement and regulatory activities undertaken by the council including, Environmental Health, Community Safety, and Planning

Employment

- Further analysis of the full employment and skills conditions was completed involving Thanet Works, KCC and SEEDA. The report was presented to the Margate Renewal Partnership on 23 June.
- Following a meeting with Paul Carter and Lord David Freud (now the Government's Minister leading on Welfare Reform), a 'Task and Finish' officer team was established to develop a Prospectus for Change for the area which is focused on tackling the key barriers/issues and developing a mechanism for adding value to the new national 'Work Programme'. This work has attracted the interest nationally of the 2020 Public Services Trust, an independent commission based at the Royal Society of Arts.

Health

- Mental health is recognised as a key issue (745 people on IB with mental health issues). The *Fit for Work Service* pilot started on 1 June and is based in St. Augustine's, Westgate. This will continue to be linked with the Employment strand.
- Recent partnership work has focussed on joining up working with the Community Services provider arm and 'Concordia' – the contractor delivering community health services in Thanet.

Team Development

- 2.2 The goal is to develop a multi-agency action plan and a fully operational multi-agency Task Force team. Key principles include an 'invest to save' approach focused on prevention, better use of resources and customised multi-agency services. Work is progressing to refine the single operating plan produced in late-December. A summary is attached at Annex 1. The business plan for the first year will be informed by a range of current work strands including the Total Place work/Margate Agreement; DTZ Housing report; investigations into High Cost Cases; the 'Think Family' project led by KCC CFE; and the Community Engagement Plan. The meeting of the Delivery Management Group on 27 May considered and agreed priorities for the team for the next 9 - 12 months. These are summarised in Annex 1.
- 2.3 The governance arrangements (Annex 2) were agreed by the Margate Renewal Partnership Board on 8 April including proposed membership of the Board and the Delivery Management Group. The inaugural Board meeting was held on 21 June 2010 and chaired by the Leader of the Council.
- 2.4 The Margate Task Force team structure is shown in Annex 3 (with a relationships diagram provided as Annex 4). This illustrates the initial composition of the Phase 1 team. The intention is to bring the team together with the new Programme Manager who started on 5 July 2010.
- 2.5 The location for the Phase 1 team will initially be 40 Hawley Square, Margate.

3.0 Margate Agreement

- 3.1 The *Margate Agreement* is the term used for the recommendations contained in the Kent *Total Place* submission to HM Treasury (February 2010). A successful workshop with Alexis Cleveland, Director General, Transformational Government and the Cabinet Office – who is the Government 'Champion' for Kent Total Place – took place on 27 April 2010. The meeting was attended by lead senior representatives from TDC, KCC, Police, Health, JCP as well as the Homes and Communities Agency. The conclusion was agreement on the format of the Agreement and a follow-up progress meeting in Margate to be focussed on the Housing Intervention Strategy.
- 3.2 In the wake of the Coalition's *Programme for Government*, the Agreement has been updated and the revised version is shown in Annex 5. This provides progress on the key themes (some of which are mentioned earlier in this report). We are being supported by lead officers across all partners as well as GOSE.

- 3.3 The subsequent meeting took place on 21 June and reviewed progress on the Agreement, considered the proposed Special Intervention Area status, focussed on Housing and received the initial Proposition for Change/Work and Skills proposals. It was noted that the term 'Total Place' would not be used by the new Government but that the principles were still valued as are the specific initiatives.

4.0 Planned Visit

- 4.1 Margate has been selected as one of four locations nationally for a visit from senior Civil Service leaders on 28 July 2010. The *Top 200* was set up in March 2006 as the corporate leadership group for the Civil Service. It is made up of the most senior Civil Service leaders, Permanent Secretaries and Director Generals. The purpose of the group is to improve public services, deliver government business and build a strong Civil Service.
- 4.2 The *Big Society – Deprived Neighbourhoods* project was commissioned by Sir Gus O'Donnell, the Cabinet Secretary, following discussions with leading social entrepreneurs, including Lord Adebawale, Lord Crisp and Lord Mawson which highlighted the barriers to local delivery created by the complex array of services, funding, and initiatives driven by departments acting individually.
- 4.3 The focus of the project will be to develop a cross-Government approach to find ways to embed the 'Big Society', localism and decentralisation in delivering for deprived neighbourhoods, and the need to get 'more for less' from public investment. Key questions will be around the potential of different approaches and what needs to change to support them.

5.0 Corporate Implications

5.1 Financial

- 5.1.1 The External Funding Officer has calculated a budget for the Housing Enforcement Team and a budget summary is provided in **Annex 6**.
- 5.1.2 The budget summary shows that the team can be funded using the £500k of PRG from KCC until the end of June 2012, and as a result staff contracts should be offered until this date. A review of the budget should take place at the end of each financial year, to see if there has been sufficient under-spend to allow the team to continue further into 2011.
- 5.1.3 The Council have received monies for the Margate Task Force already, separate to the PRG monies and a full budget should be prepared, excluding the above Housing team, to assess the overall costs of the Margate Task Force project and funding available.

5.2 Legal

- 5.2.1 Consideration will need to be given to the nature of any arrangements which may have to be put in place to enable the housing, planning and other relevant statutory powers currently available to the Council to be utilised in support of the aims of the Margate Task Force.

5.3 Corporate

- 5.3.1 The Margate Task Force has been identified as one of the new Cabinet's priorities. This builds on and aims to add value to previous Council investment in the Margate Renewal Partnership, the Safer and Stronger Communities Fund (SSCF) programme and the Thanet Works programme. In effect, the initiative provides a significant element of the succession plan for the SSCF programme which finished on 31 March 2010.
- 5.3.2 It also provides a unique approach to a neighbourhood level intervention which builds on and adds value to significant investment in this area by the Council and all its partners e.g. housing renewal work; the 'CleanSweep' and the 'Your Health, Your Life' multi-agency initiatives; community safety; the PCT's *Triple Aim* project; and planning and conservation approaches.

5.3.3 The Margate Task Force initiative is without precedent in Kent and, possibly, nationally. There are risks attached to new partnership working which are well-known. In part, these have been addressed through the development of high level engagement and support. This is mirrored in the governance arrangements with a Board of top or senior decision makers and through direct support from a county level such as the Kent Partnership.

5.3.4 The Cabinet is aware of the risks attached to the next phase of implementation and has already decided to set up a Cabinet Sub-Group (including the Leader, Deputy Leader and Cabinet Member for Community Services).

5.4 Equity and Equalities

5.4.1 The combined **population** of Cliftonville West and Margate Central wards is **12,300** residents, representing 9.5% of total population of Thanet District. These are recognised as two of the most deprived wards in the country, as evidenced by the IMD results (Margate Central 63rd and Cliftonville West 118th out of 8214 wards in England). The wards include 5 Super Output Areas (SOA) ranked as the most deprived in Kent, of which 2 are the most deprived in South East England and in the most deprived 1% nationally.

5.4.2 The extent of private sector housing is massive - as high as 82% in certain areas compared with 28.5% average in Thanet and 13% nationally. This compares with 59% in 2001. The estimate for empty properties is 880 (approximately 16%). The central issue is the over-supply of mainly **substandard private rented accommodation** which is the direct cause of **significant health and social inequalities** in the population

- The estimate is 6,565 dwellings of which 2,586 have category one hazards under the Housing Health and Safety Rating System.
- 45% of households are single-occupation.
- 58% of properties are flats compared to the Kent average of 16%.
- 34% annual 'churn' - the transient nature of the residents of the two wards makes it extremely difficult to understand "who is behind the doors" and also to make a lasting impact on the area.
- Levels of home ownership are around 10% and falling.

5.4.3 Other issues are:

- **worst crime rates** in Kent with a combined crime rates of 247.3 per 1000 population, set against the county average of 71.3 per 1000 population
- average **life expectancy** in Margate Central is 72.7 years (2004 -2008 pooled data) - 17 years shorter than the best in Kent. Life expectancy at birth for males in Cliftonville West is 69.2, almost 18½ years below the best county average. Key killers for this population are circulatory disease (highest mortality rates in Thanet) and all cancers.
- 38% of **working age population is on benefit** with 18% on Incapacity Benefit/Employment Support Allowance. 745 of Incapacity Benefit claims were for **mental and behavioural disorders** from a total of 1390 in the area (53.7%).
Thanet has 13,400 **Housing Benefit** claimants. The highest in Kent after Thanet is Swale with 9,850. 28.8% of all Thanet's Housing Benefit claimants live in these two wards - an estimated 3787 claimants (57.65% of total households in two wards).
- Approximately 15% of KCC's **children's social work cases** in Thanet are found in these two wards. This includes a disproportionate number requiring statutory intervention. Other Local Authority LAC placed in Kent are 1,500 of which, 267 are placed in Thanet and 45 in these two wards.
- There are over 200 people who receive significant **Adult Social Care** services including 140 elderly, 60 with learning disabilities and 13 with physical disabilities.

5.4.2 It is recommended that the Delivery Management Group lead on the development of an Equality Impact Assessment (EIA) and that this be provided to the Board for comment and endorsement.

6.0 Recommendation(s)

The Cabinet is asked to endorse the following recommendations:

- 6.1 To note the contents of the report
- 6.2 To note the budget (Annex 6) and agree to the actions in the Housing Enforcement Implementation Plan and to draw down the £500k of PRG monies.
- 6.3 To agree to the formation of the Phase 1 team and the deployment and transfer of specific Council staff resources
- 6.4 To receive verbal feedback from the visit on 28 July.
- 6.5 To note next steps

7.0 Decision Making Process

This is a policy framework / budget / key decision.

Meeting: Cabinet	Date: 5 August 2010
------------------	---------------------

Contact Officer:	Sara Woodward, Programme Manager, Margate Task Force
Reporting to:	Richard Samuel, Chief Executive

Annex List

Annex 1	Team Vision, Principles, Priorities and Operations
Annex 2	Governance Framework
Annex 3	Team: Structure
Annex 4	Team: Hub and Spoke relations
Annex 5	Margate Agreement
Annex 6	Housing Enforcement Team Budget

Background Papers

Title	Details of where to access copy
Kent Total Place submission – Feb 2010	Contact authors
Margate Renewal Study – Sept 2008	
Reports to Margate Renewal Partnership Board	

Corporate Consultation Undertaken

Finance	Clive Bowen, External Funding Officer
Legal	Peter Reilly, Litigation Solicitor

Team – Vision, Principles, Priorities and Operations

The Vision is to transform and regenerate Margate Central and Cliftonville West - an area of high deprivation and dependency with totally disproportionate public costs on a small number of people in disadvantaged communities - into a flourishing coastal town with a strong identity, sense of community and independence. The proposition challenges public policy of both local and central government and fundamentally alters the way in which public services will be targeted within the proposed Special Intervention Area. It also creates a strategic housing vehicle to drive forward the radical changes necessary. Community engagement is central to the vision and approach.

How the Team will work

- **Impact and transformation:** through joint working at a more local level, the public sector will achieve the agreed outcomes faster, more efficiently and more sustainably. A multi-agency professional team will be empowered to make decisions which match resources to needs through a greater understanding of needs and priorities. The co-located team will provide integrated services within a broad collaborative governance framework.
- **Customer focus:** by working closely with the communities and customers, services will be more responsive, more accountable and more effective in meeting demand. Co-production and innovation will be at the heart of the neighbourhood plan.
- **Local decision making:** the team in effect needs to balance the two perspectives – agency and local. The deployment of resources would be contested locally and will be shifted towards shared priorities.
- **Total Place ethos:** the team will be the multi-agency vehicle for tackling barriers; developing new ways of understanding the full cost of services to customers and demonstrating that the existing resources are effectively deployed; encouraging and delivering preventative/"invest-to-save" innovations; and recycling savings.

Priorities for Year 1

- 1) The geographical focus of the Margate Task Force will complement the housing intervention strategy
- 2) Information sharing is recognised as key. Intelligence will be shared and relevant protocols will be developed.
- 3) The MTF will develop a programme to upskill and enhance the knowledge of each other's services, and their offer to the community
- 4) MTF will build upon 'Think Family' developments e.g. having 1 lead worker per case.

Operational Requirements

- Understand need and current caseloads/overlaps
- Establish baselines for high cost cases
- Establish baselines and monitor placements (linked to Kent Placements Protocol)
- Agree Information Sharing protocols
- Agree single point of access, referral and assessment (lead worker)
- Agree strategy for housing interventions: acceleration of enforcement work; housing model/SPV; associated impacts e.g. homelessness; displacement.
- Key theme targets/deliverables: youth re-offending; apprenticeships take-up; school exclusions; crime; drugs/alcohol-related issues; teenage pregnancies
- Capability to evaluate success.

Milestones

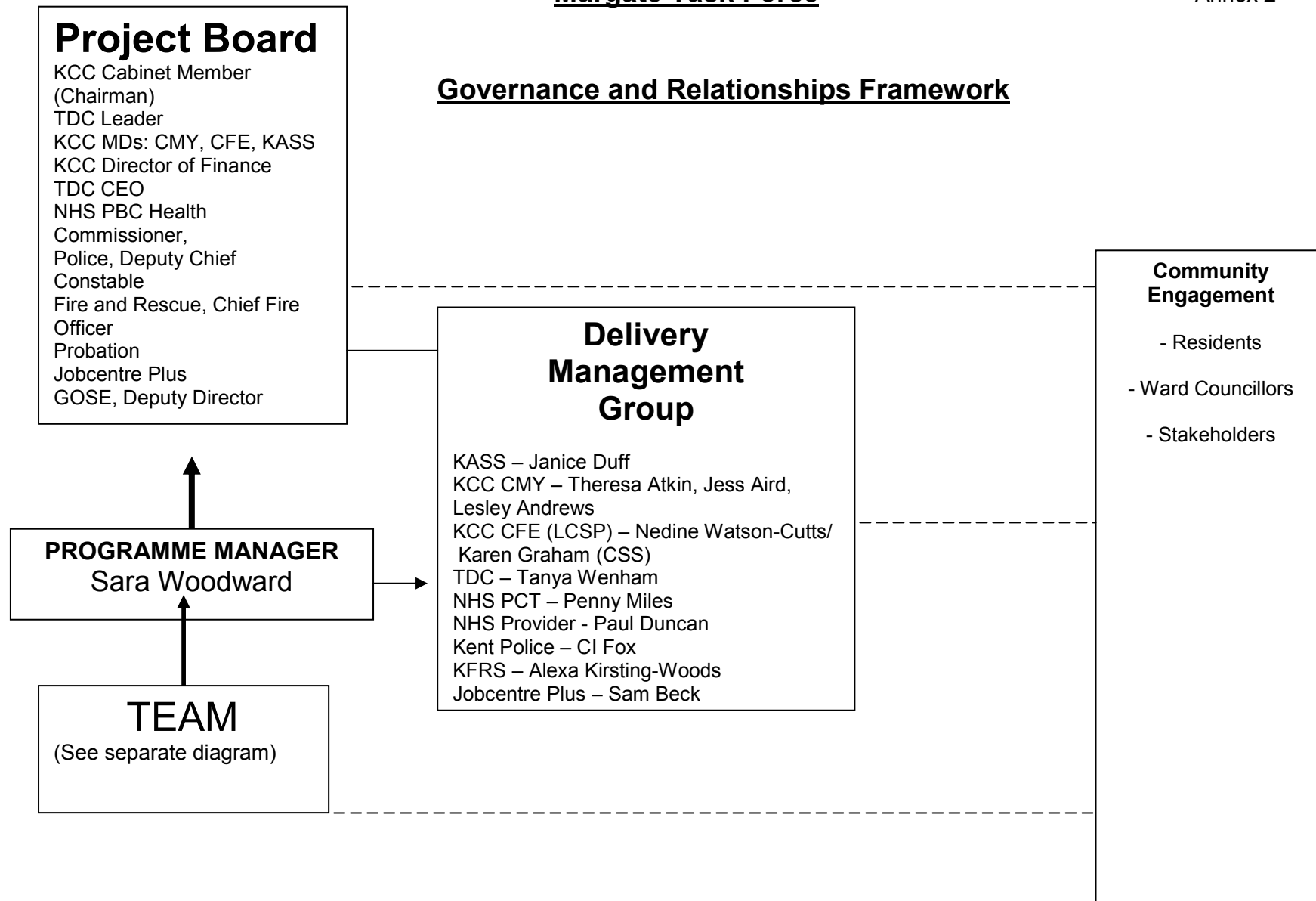
- | | |
|-------------|--|
| May | - Operational Management Group agrees Terms of Reference and team priorities |
| June | - Project Board: first meeting - agree Terms of Reference; outline Business Plan for 2010-2011; Phase 1 team; Information Sharing Protocol; Budget; schedule of meetings |

July - MTF Programme Manager starts.

Margate Task Force

Annex 2

Governance and Relationships Framework



Margate Task Force Team Structure – Phase 1

Margate Task Force Programme Manager
Sara Woodward

Administration (1) ----- Community Engagement (1)

Housing/Physical Environment

- **Environmental Enforcement (2)**
Dave Farmer – Team Leader
- **Housing Enforcement (5)**
- **Waste and Recycling**
(Supervisor with remit/not in team)

JCP (1)

Youth Offending Service (1)

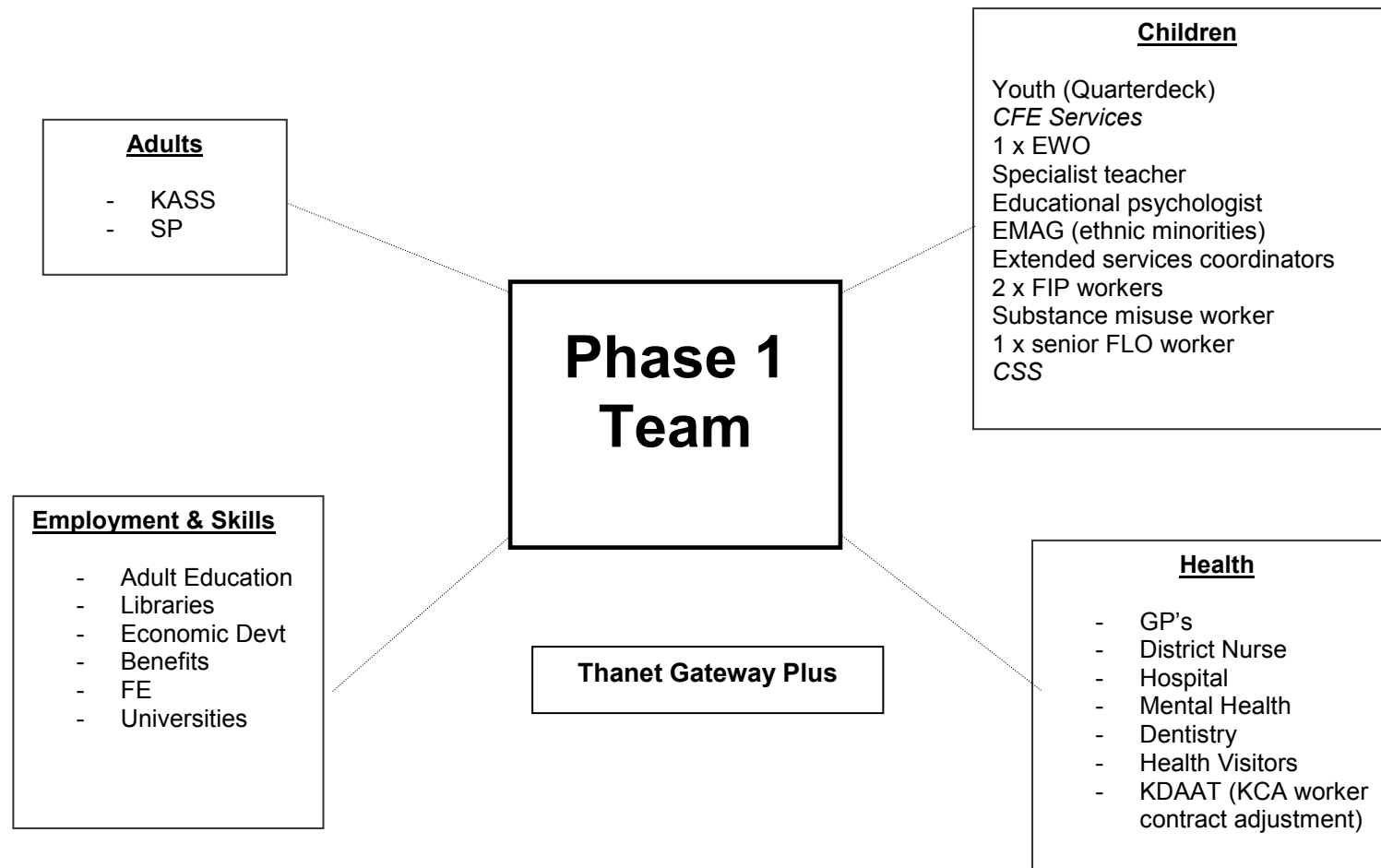
Police (to be finalised)

- 1 x Team manager (Sgt)
- 6 x Police officers
- 6 x PCSO's
- 2 x Volunteers

Community Safety

- **Community Safety Co-ordinator**
Tiffany Hall
- **Community Enforcement (2)**
- **Fire (1 p-t)**
Roy Amstaad
- **Trading Standards (1 p-t)**

Margate Task Force Team – Hub and Spoke Relations



Margate Task Force: *Margate Agreement* Propositions Table – **DRAFT 7 (post-Coalition Agreement)**

Annex 5

The vision for the Margate Task Force is to transform and regenerate Margate Central and Cliftonville West – an area of high deprivation and dependency with totally disproportionate public costs on a small number of people in disadvantaged communities – into a flourishing coastal town with a strong identity, sense of community and independence. Currently in development, it will respond flexibly to local needs, providing an opportunity to develop new and innovative locally focussed and based commissioning approaches with the potential for pooling resources and achieving more effective targeting of resources from a central govt level down at a sub-district level.

Name	Description	Lead Agency & Officer	National Lead (where relevant)	Interdependencies	Target Date	Weighting (H/M/L)	Progress/Update
Special Overarching Activities							
Special Intervention Area (SIA)	Implement designated 'Special Intervention Area' (AC + DE both support designation). AC Rationale - Provides spatial focus for tailored intervention and enforcement Impact – Achieve significant long-lasting change to concentrated deprivation currently in 2 wards	TDC/MRP Richard Samuel Colin Maclean	Alexis Cleveland, Cabinet Office (Govt Champion Role) DCLG	DWP, DH, HO, HCA Neighbourhood Plan Regeneration projects PCT Triple Aim/Fit for Work Service Pilot	10/11	H	Agreed that links to 'Single Offer' proposition in HMT TP document Coalition Agreement - decentralisation/new powers to councils, communities and neighbourhoods Refined draft proposition completed
Reducing Placements of Vulnerable People	Implement 20 mile rule, cost transferral and Inspectorate mark-down system for serial placing authorities, whilst ensuring we develop policy sensitive to issues of displacement Rationale – De-incentivise OLA placements Impact – Reduce continued inflow of vulnerable people whilst ensuring those in the two wards receive appropriate/improved service provision	TDC/KCC/AC Rosalind Turner	Alexis Cleveland, Cabinet Office (Govt Champion Role)	B&B Protocol YPH Protocol DCLG, DfE, DH, MofJ, UKBA	03/11	H	Kent Protocol Prisons Review Alexis Cleveland to discuss with Perm Sec Work with Claire Bryce-Smith on Audit Commission research agreed and will continue despite cessation of CAA. Rosalind Turner has met with London boroughs and looking to develop placement protocols
Key Action 1 – Tackling Housing Market Failure							
Regulating Private Rented Sector	Implement Landlord Accreditation Scheme, funded through % of HB, and penalty reduction in HB to landlords for low standards (HHSRS) Practice of raising income through PRS licensing already in existence Rationale – Landlords forced to maintain good quality stock through enforcement and removal of the perverse incentives in existing system Impact – Better quality of housing stock in area, inflow of balanced population and tenure mix	TDC Brendan Ryan Di Woolloff/Mary Marshall	DCLG lead for PRS Landlords, DWP HCA	Housing Intervention Strategy Neighbourhood Plan K&M Housing Strategy Housing Benefits Bill?	03/11	H	KCC investing £500k PRG to accelerate private sector housing enforcement work, recruitment of additional PSH officers. Agree to research and develop case for raising levy from PRS Landlords through reduction in Local Housing Allowance due to poor housing standards to fund sustainable enforcement. GOSE exploring with DWP/CLG.
Compulsory Purchase Orders	Establish fast-track Compulsory Purchase Order procedures Rationale – Removal of low grade private-rented accommodation through enablement of PSH team to utilise streamlined enforcement action more efficiently and effectively Impact – Better standard of housing for residents, reduction in placements of vulnerable people, area gaining better population mix, becoming a more desirable area to live	TDC/KCC Brendan Ryan	DCLG HCA	No Use Empty Neighbourhood Plan Housing Intervention Strategy	03/11	M	Coalition Agreement – return decision-making powers on housing and planning to local councils, and to explore a range of measures to bring empty homes into use. GOSE submitted details of broader Kent work and Margate plans to CLG for meeting with Grant Shapps. Also GOSE arranged meeting with Medway enforcement officer 24 June to look at good practice.
Housing and Investment	Establish new method of intervention to take control of housing in SIA Rationale - Reduce % of problematic PRS/HMOs, and implement Landlord Accreditation Scheme & CPO procedure Impact - Fundamentally change the environmental and demographic mix and increase demand and house values	KCC/TDC/MRP Mary Marshall	HCA (lead), DCLG,	Housing Intervention Strategy K&M Housing Strategy No Use Empty Campaign Neighbourhood Plan	06/11	M	KCC funded DTZ (£45k) to develop Housing Intervention Strategy, including preferred approach and delivery plan. Final draft report completed and main item for follow-up meeting with Alexis Cleveland in Margate on 21 June 2010. Coalition Agreement – new fast-track powers and processes to councils to fast-track major infrastructure projects and intention to promote shared ownership schemes

Key Action 2 – Economy & Jobs							
Tackling worklessness	Pool resources and responsibilities to achieve single access point, assessment, transfer admin of Jobcentre Plus to TDC/Gateway through devolved governance structure Rationale – Greater integration of public sector applying ‘total place’ methodology Impact – A more joined up public sector sharing info and intelligence, resulting in seamless customer-focussed services, a decrease in duplication and prevention of users falling through ‘gaps’ in provision	TDC (Carol Gray) JCP (Alison Culshaw), Gateway (Jane Kendal, Stephen Meades) KCC (Ross Gill, David Whittle)	DWP JCP (Darra Singh, Mark Fisher)	Thanet Works DWP Data-Sharing Pilot FJF Single Access & Assessment Review Think Family Pilot	06/11	H	Worklessness Assessment for area and Thanet completed. Work and Skills Plan for Thanet in development Detailed research and concept development required with key partners (KCC, TDC, JCP). Guiding principles: strengthen economic development concept/connections; focus on customer-led provision; differentiate project strands for worklessness advice and benefits administration. New Task and Finish group working in line with coalition principles - supporting and incentivising transition from welfare to work including one simplified single programme and realigned contracts Margate Tackling Worklessness prospectus developed. Coalition agreement Re-assessment of IB claimants to move them to JSA To end all existing welfare to work programmes to help all unemployed people get back into work Reform funding mechanism used by govt to finance welfare to work programmes to reflect fact that initial investment delivers later savings through lower benefit expenditure, including creating an integrated work programme with outcome funding based upon the DEL/AME switch. Investigate how to simplify the benefit system in order to improve incentives to work
Stimulating Economic Development	Simplify raising of extra NNDR/Council Tax and enable CC/DC to retain more NNDR gained from SIA for re-circulation in SIA. Rationale – Support and encourage new and existing local businesses to grow and develop, stimulating a sustainable local economy. Impact – Successful local economy supporting wider physical and social regeneration efforts, e.g. jobs, tourism. Margate and Thanet to become a more attractive place to work, live and visit.	TDC/MRP Carol Gray Derek Harding	BIS, CLG, HMT, HMRC	Single Access & Assessment Review Regeneration Framework Backing Kent Business Chamber of Commerce MRP Kent Tourism Alliance	03/11	H	Coalition Agreement – Incentivise LAs sustainable development

Key Action 3 – Holistic Services & Public Sector Transformation							
Data and Intelligence	Secure govt endorsement for unique info-sharing agreement. Rationale – Must be driven from citizen perspective. Enable systematic information sharing, contributing to better multi-agency intelligence of the area informing monitoring and marketing. Impact – Inform design and implementation of integrated customer-focussed services around actual needs of 2 wards, feeding into proactive place-shaping provision resulting in better outcomes for public. Reduce chances of vulnerable people ‘falling through the net’	Colin Maclean/ Sara Woodward (from 5 July)	Relevant Govt Departments	Information Governance Programme Board/Protocol HMG/DWP Data sharing guide	03/11	M	First draft multi-agency plan completed High Cost cases work ongoing to underpin cost and scale assumptions ‘Think Family’ pilot research ongoing – Coalition agreement to investigate helping families with multiple problems
Funding Control	Empower local govt to monitor SIA and direct	Di Woolloff	Cabinet Office,	Margate Agreement	03/11	H	Further research & development on funding

	<p>public sector expenditure as appropriate</p> <p>Rationale – These two wards have unique drivers of severe deprivation. Enable direction of funding to where it can make biggest impact on those drivers</p> <p>Impact – Holistic services with shared understanding of full spectrum of issues rather than silo mentality, enable agencies to invest in areas not of usual core business but with long term invest to save benefits, supporting significant intervention and prevention efforts e.g. Health/County Council investment in housing</p>	Colin Maclean	HMT, CLG	Freedoms and Flexibilities			<p>policies and re-investment principles. Draft governance arrangements in place for Board and Management Group</p> <p>New coordinator appointed. Post funded by KCC/TDC.</p> <p>Business Plan in development</p> <p>Coordinator (Sara Woodward) starts on 5 July/Phase 1 team to be set up by August.</p>
--	---	---------------	----------	----------------------------	--	--	--

Annex 6

Margate Task Force Housing Enforcement Team Budget	Jul-Sep	2010/11 Oct-Dec	Jan-Mar	2010/11 Total	Apr-Jun	2011/12 Jul-Sep	Oct-Dec	Jan-Mar	2011/12 Total	2012/13 Apr-Jun	Jul-Sep	2012/13 Total	All Years Total Cost
Salaries	20,444.17	42,765.00	42,765.00	105,974.17	44,772.50	44,772.50	44,772.50	44,772.50	179,090.00	46,660.00	39,910.83	86,570.83	371,635.00
Employees Insurances	262.50	525.00	525.00	1,312.50	525.00	525.00	525.00	525.00	2,100.00	525.00	262.50	787.50	4,200.00
Staff season discs	225.00	150.00		375.00	600.00				600.00	300.00		300.00	1,275.00
				-					-			-	-
Selective licensing	18,732.50			18,732.50					-			-	18,732.50
				-					-			-	-
Hirings of meeting rooms	75.00	75.00	75.00	225.00	75.00	75.00	75.00	75.00	300.00	75.00	75.00	150.00	675.00
Public Transport	100.00	100.00	100.00	300.00	100.00	100.00	100.00	100.00	400.00	100.00	100.00	200.00	900.00
Car Allowances	800.00	800.00	800.00	2,400.00	800.00	800.00	800.00	800.00	3,200.00	800.00	800.00	1,600.00	7,200.00
Refreshments	50.00	50.00	50.00	150.00	50.00	50.00	50.00	50.00	200.00	50.00	50.00	100.00	450.00
Uniforms	75.00	75.00	75.00	225.00	75.00	75.00	75.00	75.00	300.00	75.00	75.00	150.00	675.00
External Printing	200.00	200.00	200.00	600.00	200.00	200.00	200.00	200.00	800.00	200.00	200.00	400.00	1,800.00
Stationery	50.00	50.00	50.00	150.00	50.00	50.00	50.00	50.00	200.00	50.00	50.00	100.00	450.00
Subscriptions	100.00	100.00	100.00	300.00	100.00	100.00	100.00	100.00	400.00	100.00	100.00	200.00	900.00
Legal Costs	800.00	800.00	800.00	2,400.00	800.00	800.00	800.00	800.00	3,200.00	800.00	800.00	1,600.00	7,200.00
Land Registry/Search Fees	400.00	400.00	400.00	1,200.00	400.00	400.00	400.00	400.00	1,600.00	400.00	400.00	800.00	3,600.00
Communications	200.00	200.00	200.00	600.00	200.00	200.00	200.00	200.00	800.00	200.00	200.00	400.00	1,800.00
Conference/Seminars	100.00	100.00	100.00	300.00	100.00	100.00	100.00	100.00	400.00	100.00	100.00	200.00	900.00
Advertising	50.00	50.00	50.00	150.00	50.00	50.00	50.00	50.00	200.00	50.00	50.00	100.00	450.00
				-					-			-	-
Accommodation / Recharges	8,692.50	7,692.50	32,797.50	49,182.50	7,692.50	7,692.50	7,692.50	32,452.50	55,530.00	7,692.50	10,392.50	18,085.00	122,797.50
				-					-			-	-
	51,356.67	54,132.50	79,087.50	184,576.67	56,590.00	55,990.00	55,990.00	80,750.00	249,320.00	58,177.50	53,565.83	111,743.33	545,640.00