



Essex County Council

# Essex Countywide Traveller Unit Joint Committee

<b>14:00</b>	<b>Tuesday, 23 November 2021</b>	<b>Council Chamber County Hall, Chelmsford, CM1 1QH</b>
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**For information about the meeting please ask for:**

Gemma Bint, Democratic Services Officer

**Telephone:** 033301 36276

**Email:** democratic.services@essex.gov.uk

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<b>3</b>	<b>Operations Performance Update which includes:</b>	
<b>3.1</b>	<b>Outreach Report</b> To receive an update from Sally Mills, ECTU Outreach Officer, ECC and Chante Adjei, Outreach Development Worker, ECC.	<b>10 - 12</b>
<b>3.2</b>	<b>Unauthorised Encampments Report</b> To receive an update from Alec Baker, ECTU Officer, ECC.	<b>13 - 19</b>

- |            |   |                |
|------------|---|----------------|
| <b>3.3</b> | <b>Rural Engagement Team Update</b><br>To receive a report from Sgt Paul Downes and Sgt Paul Brady, Essex Police.   | <b>20 - 21</b> |
| <b>4</b>   | <b>Finance Update</b><br>To receive an update from Carron Nason, Management Accountant, ECC.  | <b>22 - 26</b> |
| <b>5</b>   | <b>Meeting Dates in 2022</b><br>To consider meeting dates in 2022.  |                |
| <b>6</b>   | <b>Urgent Business</b><br>To consider any matter which in the opinion of the Chairman should be considered in public by reason of special circumstances (to be specified) as a matter of urgency. |                |

### **Exempt Items**

(During consideration of these items the meeting is not likely to be open to the press and public)

The following items of business have not been published on the grounds that they involve the likely disclosure of exempt information falling within Part I of Schedule 12A of the Local Government Act 1972. Members are asked to consider whether or not the press and public should be excluded during the consideration of these items. If so it will be necessary for the meeting to pass a formal resolution:

**That the press and public are excluded from the meeting during the consideration of the remaining items of business on the grounds that they involve the likely disclosure of exempt information falling within Schedule 12A to the Local Government Act 1972, the specific paragraph(s) of Schedule 12A engaged being set out in the report or appendix relating to that item of business.**

- |          |   |
|----------|---|
| <b>7</b> | <b>Urgent Exempt Business</b><br>To consider in private any other matter which in the opinion of the Chairman should be considered by reason of special circumstances (to be specified) as a matter of urgency. |
|----------|---|

**Committee:** Essex Countywide Traveller Unit Joint Committee

**Enquiries to:** Gemma Bint, Democratic Services Officer

**Membership, Apologies, Substitutions and Declarations of Interest**

**Recommendations:**

To note

1. Membership as shown below
2. Apologies and substitutions
3. Declarations of interest to be made by Members in accordance with the Members' Code of Conduct

**Membership**

(Quorum: 4)

Councillor Colin Day  
Councillor Mark Durham  
Councillor Jane Fleming  
Councillor Robert Gledhill  
Councillor Paul Honeywood  
Councillor Godfrey Isaacs  
Councillor George Jeffery  
Councillor Beverley Oxford  
Councillor Anthony McQuiggan  
Councillor Keith Parker  
Councillor Wendy Schmitt  
Councillor Jannetta Sosin  
Councillor Arthur Williams  
Chief Inspector Terry Balding

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**Minutes of the meeting of the Essex Countywide Traveller Unit Joint Committee, held at 2pm on Thursday, 1 July 2021 in the Council Chamber, County Hall, Chelmsford.**

**Present:**

Cllr Mark Durham	Essex County Council
Cllr Rob Gledhill	Thurrock Council
Cllr Paul Honeywood	Tendring District Council
Cllr Godfrey Isaacs	Castle Point District Council
Cllr George Jeffrey	Basildon Borough Council
Cllr Beverley Oxford	Colchester Borough Council
Cllr Jannetta Sosin	Chelmsford City Council
Cllr Arthur Williams	Rochford District Council

**Also present:**

Paul Ashworth	Essex County Council
Alec Baker	Essex County Council
Tim Clarke	Tendring District Council
Nicola Coates	Essex County Council
Adrian Coggins	Essex County Council
Paul Downes	Essex Police
Graham Hughes (Clerk)	Essex County Council
Carron Nason	Essex County Council
Jane Gardner	Deputy Essex Police, Fire and Crime Commissioner
Simon Ward	Thurrock Council

**1 Welcome, Membership, Apologies, Substitutions and Declarations of Interest**

The clerk opened the meeting. The membership as presented in the agenda papers was noted:

Apologies had been received from Councillors Jane Fleming, Wendy Schmitt and Chief Inspector Terry Balding.

There were no declarations of interest.

**2 Election of Chairman**

In response to the clerk inviting nominations for Chairman for the municipal year, Councillor Isaacs nominated Cllr Durham, which was seconded by Councillor Williams. No other nominations were received and by general consent Councillor Durham was elected as Chairman of the Committee and invited to take the chair.

**3 Election of Vice Chairman**

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The Chairman invited nominations to serve as Vice Chairman for the municipal year and he nominated Councillor Isaacs, which was seconded by Councillor Williams. There being no further nominations, and by general consent, Councillor Isaacs was elected Vice Chairman.

#### 4. Minutes

The minutes of the meeting held on 13 November 2020 were approved as a true record and were signed by the Chairman.

#### 5. Finance Update

The Committee received a report from Carron Nason, Management Accountant, Essex County Council.

Key information provided included:

- (i) **2020/21 Final outturn position as at 31 March 2021.** the final outturn position as at 31 March 2021 was a net surplus £42,166, which was a favourable variance of £30,996 on the budgeted figure.
- (ii) **Essex County Council's contribution to the Essex Countywide Traveller Unit was £310,115 across internal partners.**
- (iii) **Legal fees and bailiff costs continued to be managed within the budget allocated.**
- (iv) **Balance Sheet - Reserves** - The year-end underspend position had increased the reserve from a surplus position at the closure of the 2019/20 accounts of £143,103 to a surplus of £185,268 at the close of the 2020/21 accounts.
- (v) **Budget for 2021/22 and proposed budget for future years.** The assumptions around the 2021/22 proposed draft budget were outlined which included a 2.2% increase for Employee budgets and a 2.2% RPI increase for Supplies & Services and Transport budgets. The assumptions for future years were also outlined in the agenda paper.
- (vi) **Proposed 2021/22 Membership Fees.** It was proposed that there would be no membership fee increase and no charge to Essex Fire and Rescue.

It was AGREED by general consent to note:

1. The 2020/21 financial position;
2. The proposed budgets for 2022/23 and 2023/24;
3. The 2021 Membership Fees; and
4. The Balance Sheet Reserves.

#### 6 Operations Performance Update

### Outreach Report

The Committee received an update from Nicola Coates, ECTU Outreach Officer, Essex County Council.

It had been a challenging time to deliver outreach work particularly as the pandemic had had a disproportionate impact on the community. Access to many benefits and services had moved on-line and this had required providing additional support to those in the community who needed to develop those on-line skills and who may have had limited access to the internet. This challenge had been exacerbated as some in the community had low levels of literacy and in some cases less experience of face to face contacts, particularly by telephone.

There was no evidence to suggest that Covid infection rates were any higher in this community compared to the general population. However, it was possible that some in the community may have had pre-existing respiratory and other conditions that might make them more susceptible to a worse case of the virus.

Members questioned how difficult it would now be to fully re-engage with the community. It was stressed that some contacts had been maintained throughout the pandemic with many families contacting the ECTU direct for assistance. However, it was acknowledged that some sites were more transient and that it had been more difficult to keep in contact with those. It was expected that there could be difficulties for some in the community re-engaging with schools.

It was highlighted that the Domestic Abuse Board was looking to further understand the barriers in the community which might prevent the reporting of domestic abuse and that a further update on this could be provided to the Committee in due course.

During lockdown, many children from the GRT communities had difficulty accessing the online learning provided by schools, either because of lack of devices, lack of internet access or lack of parental guidance. This had meant that many Traveller pupils would be returning to school further behind than their peers which could lead to an increased gap in attainment. The move to online application and interviews for colleges was also greatly increasing the barriers to young people in the GRT community to accessing college places.

The ECTU had also continued to provide support for school place applications, free school meal vouchers, GP registrations and domestic violence referrals. On a strategic level the Outreach Team had contributed to the NHS equality impact assessments for the delivery of the Covid vaccination, and had met members of the digital media and sports department to support the development of a campaign to counteract misinformation regarding the vaccine within the GRT community.

### Unauthorised Encampments Report

The Committee received an update from Paul Ashworth, ECTU Officer, Essex County Council on authorised encampments including a year-on year analysis,

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five-year trend, District/Borough and Landowner analysis, and an update on injunctions.

There had been a near doubling of unauthorised encampments during 2020/21 with 119 recorded compared to 56 in the previous year. Whilst November to February figures were broadly comparable to previous years, the Government lockdown in March and April had reducing movement and impacted on numbers. An anomaly in November was highlighted which had involved a known family group migrating around the Chelmsford industrial area and there were now ongoing discussions with the City Council regarding any additional protections that could be put in place to protect industrial areas from inappropriate use in future.

Notwithstanding the above, the five-year trend indicated an overall downturn in unauthorised encampments.

With regard to the use of injunctions, it was advised that previously injunctions could, as well as naming individuals, also specify 'persons unknown'. Following a recent ruling such wording was no longer favoured; it was felt to be too early to know if this would have an impact. However, as injunctions had always, and would continue to, name people and families who were prolific in undertaking Unauthorised Encampments any such impact may be limited.

In terms of performance targets, there had been a slight underperformance on section 77 notices completed within seven working days with slight delays due to the impact of the pandemic on the operation of magistrate courts. It had not impacted on the ability to manage authorised encampments.

#### Rural Engagement Team Update

The Committee received an update from Sargeant Paul Downes on the activities of the Rural Engagement Team.

The team managed all unauthorised encampments within the relevant legislation and the National Police Chiefs guidance. The team also dealt with poaching matters, heritage crime and domestic violence.

There was a proposed change in legislation in relation to unauthorised encampments, but it was too early yet to assess its impact on policing operations locally. Once this was clearer then appropriate engagement with partners could begin locally and an appropriate plan of action would be developed.

Some members expressed concern about the serving and enactment of section 61 notices and local frustration with the process. It was highlighted that the powers did not apply if on the highway. All reports of anti-social behaviour would be followed-up by the Police, but allegations needed to be adequately evidenced and the police approach and actions would be in line with NPCC guidance. It was **agreed** by general consent that:

- (i) a historical flow diagram showing each step of the section 61 process would be re-circulated to members for information; and



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- (ii) that officers should ensure the completeness of the information on the section 61 process was available on-line.

## **7 High Level Risk Assessment**

Paul Ashworth confirmed that there had been no material changes to the risk assessment. Members accepted the existing and future risks identified and the supported the officers' suggestion to look at further assessing the risk of the pandemic.

## **8 Meeting dates in 2021**

The next meeting date would be circulated in due course. It was suggested that the meeting cycle should revert to a November and June pattern.

There being no further business the meeting closed at 2.58pm.

**Chairman**

## **Outreach Report post Covid 19 –**

Impacts on the GRT Communities: -

### **Employment**

High levels of people in the GRT communities were impacted by covid with regards to earnings. Many people from the GRT communities are working on a self-employed basis and have now begun going back to work although this may not be at the same level as before.

Although some services are now allowing some face-to-face meeting, accessing benefits and services is still a struggle online due to many from the GRT community having low literacy levels and limited access to the internet, also the option for over the phone is not always simple with multiple options which some struggle to understand for example GP services, housing services, domestic violence support, benefits etc.

### **Health**

We have begun doing weekly health days on sites across Essex as a pilot project. So far, we have seen success on sites which we have been able to attend although due to lack of organisations/staff we have had to cancel some. These health days are a great way to bridge other organisations and the traveller community, building trust and cultural understanding.

### **Education**

Post lockdown, many children from the GRT community are now back into education although many did not return to school until September due to fears of COVID. Many children from the GRT communities will have had difficulty accessing the online learning, either because of lack of devices, lack of internet access or lack of parental guidance as some parents will find reading through work set impossible, this means many have returned to school further behind than their peers.

The move to online application and interviews for colleges is also greatly increasing barriers to GRT Young People accessing college places. Often the young people of parent may not have an email address, once on the website for a course, navigating the application process is very difficult. Without support to access many YP wanting Page 15 of 36 to get onto courses will be unsuccessful and lose their places if they do not respond on-line to further requests for information etc. The relative success for some organisations of moving to mostly if not all, online service, will probably mean that this is not reversed, leaving many people from the GRT communities at greater disadvantage when trying to access services. Outreach during lockdown period

We have continued to support via phone and in person when needed: -

- School applications
- Nursery places
- Tracing missing pupils
- Access to FSM vouchers
- GP registrations
- Referrals to housing support services
- Referral to domestic violence services

- Applications to colleges
- Supporting families re accessing education during the lockdown, liaising with schools to support with distance learning, provision of IT equipment etc.
- Support with benefit claims

We have begun meeting services users of and on site but keeping distance as appropriate.

On a strategic level the Outreach Team has: -

- We are working with the social media team to develop a Facebook page which will hopefully extend our reach and be a valuable source of information for Essex GRT residents. As Covid restrictions lift, we are starting to be able to return to attend schools and colleges to support students when necessary, with regards to any issues re attendance and behaviour.
- We have been working on an Education project with the Department of Levelling Up, Housing and Communities , including work on raising the number of GRT pupils transferring from Year 6 into secondary school, delivery of cultural awareness training to secondary schools and also working with the Youth Service to deliver sessions for Young People not in education, training or employment to support them into college places, apprenticeships or employment with the opportunity to join a 6 week programme.
- The Outreach Team has also started to work on the development of e-learning packages which could be delivered to other agencies/professionals. This project could be distributed across ECC.

#### **Education Project:**

- The Project focus's on supporting pupils from the GRT communities in year 6 across Essex to raise transfer rates to year 7, by the provision of a dedicated secondary development worker who will work with parents and schools and support with school applications.
- So far all primary Schools on the data provided by ECC with Traveller pupils in year 6 have been emailed and parents who have given permission have been contacted. Secondary's are now being contacted to help support the current traveller pupils they have.
- We have employed the new project lead for the Secondary Development Worker to share workload. The role will be to provide intensive outreach support to year 6 cohort, Gypsy, Roma and Traveller (GRT) pupils and their families in Essex, to increase the number of year 6 pupils transferring to secondary school. It will also work on delivery of a 'drop in' service with the Youth Service to support GRT Young People into Education, Training or employment.
- Drop-in service: Provides young people with information, advice and guidance for secondary school, apprenticeships, training, and college.
- At least 1 YP has been supported into college by helping with application and attending introductory day at the college, we are keeping in touch with this family to monitor progress. Our proposed target for the next year is 15, we are still aiming for this number.
- Friends and Families of Travellers Training and E- Learning that is helping raise cultural awareness will be completed and sent out to agencies and other professionals in January.
- We have drop ins with the youth service in Braintree and Wickford that are going well but we do want to work on spreading the word, which is why we are putting news of the project into the council's newsletter.

- The Project also provides an NEET six-week programme in two areas, Basildon and Braintree. That will provide career and education advice, alongside accredited courses that are in high demand within the GRT community such as Hair and Beauty.
- We are working with the social media team to develop a Facebook page which will hopefully extend our reach and be a valuable source of information for Essex GRT residents.
- The Team Leader of the GRT division, alongside other teams of the council such as the evaluation and planning team and housing will be coming to visit our schools and sites to review project and see how it is progressing.

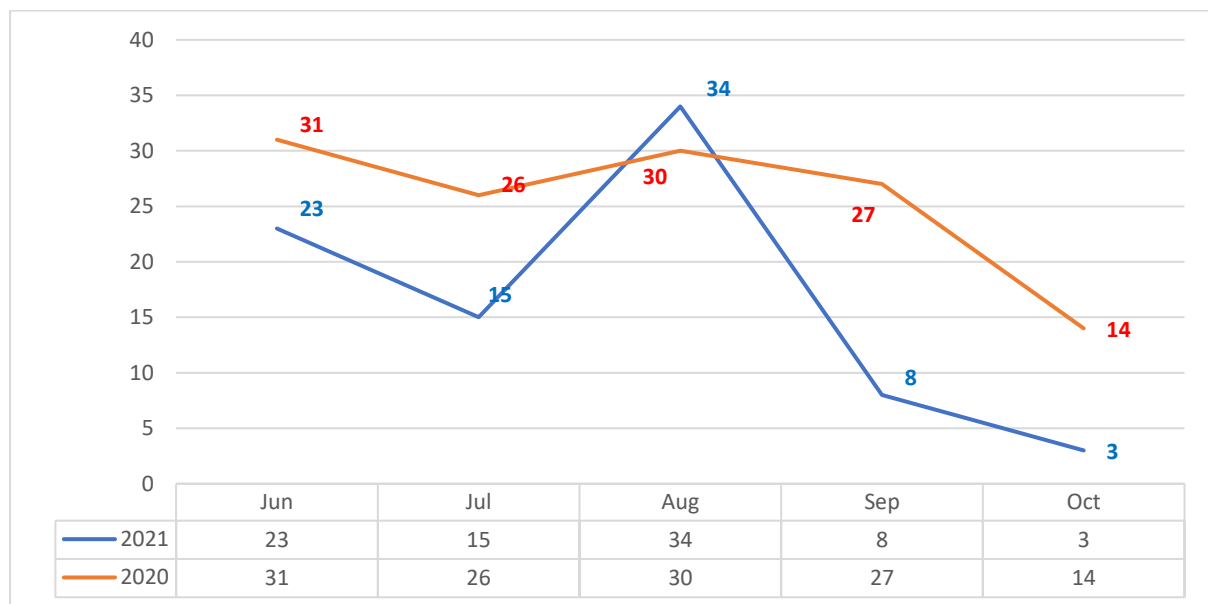
## Unauthorised encampments

Encampments from June 2021 to October 2021 (End)



**NB. Please note the following are stats are acquired by ECTU.**

**Figure 1 - Comparison between June to October (2020 & 2021)**



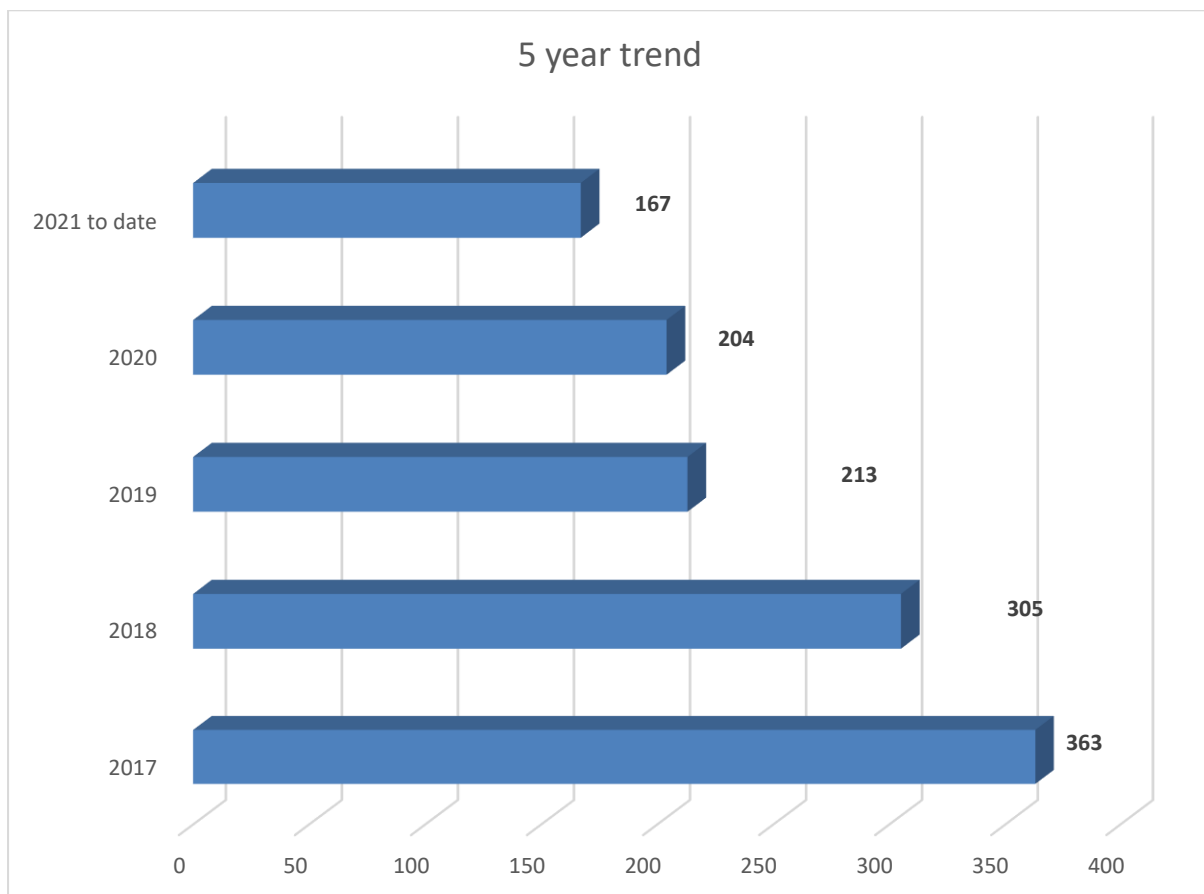
The over take away from comparing the mirrored period of 2021 and 2020 is the similarity as recorded for the month of August in the respective years. Other than there is no real coloration between both sets of data

	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
■ May 19 to Oct 19	34	35	22	15	15
■ May 18 to Oct 18	48	54	47	16	12

Even looking further back, again there is not firm coloration from past years to this!

The only noticeable point will be the lower than usual reported UEs for September & October 2021.

**Figure 2 – Last 5 Year Trend for UEs**



**Figure 2.1 – Cut of Graph from previous meeting to show recorded numbers at the end of May 2021 (for reference).**

The overall trend shows that the current year 2021 now likely to result in a lower total than the 2020 and continues the year on year decrease as shown for the last four years.

As mentioned in previous meetings the main likely reason for this current reduction would be the half a dozen of the main travelling families (McGinley's, Maloney's, Ward's, Stokes', Loveridges', Maughan/ Riley/Mcdonaugh) not targeting Essex to frequent, as had been the case since the inception of the ECTU.

I have left the below list from the previous meeting as further possible reasons for the decrease, which maybe a contributing factor(s).

*Possible reason for this downturn:*

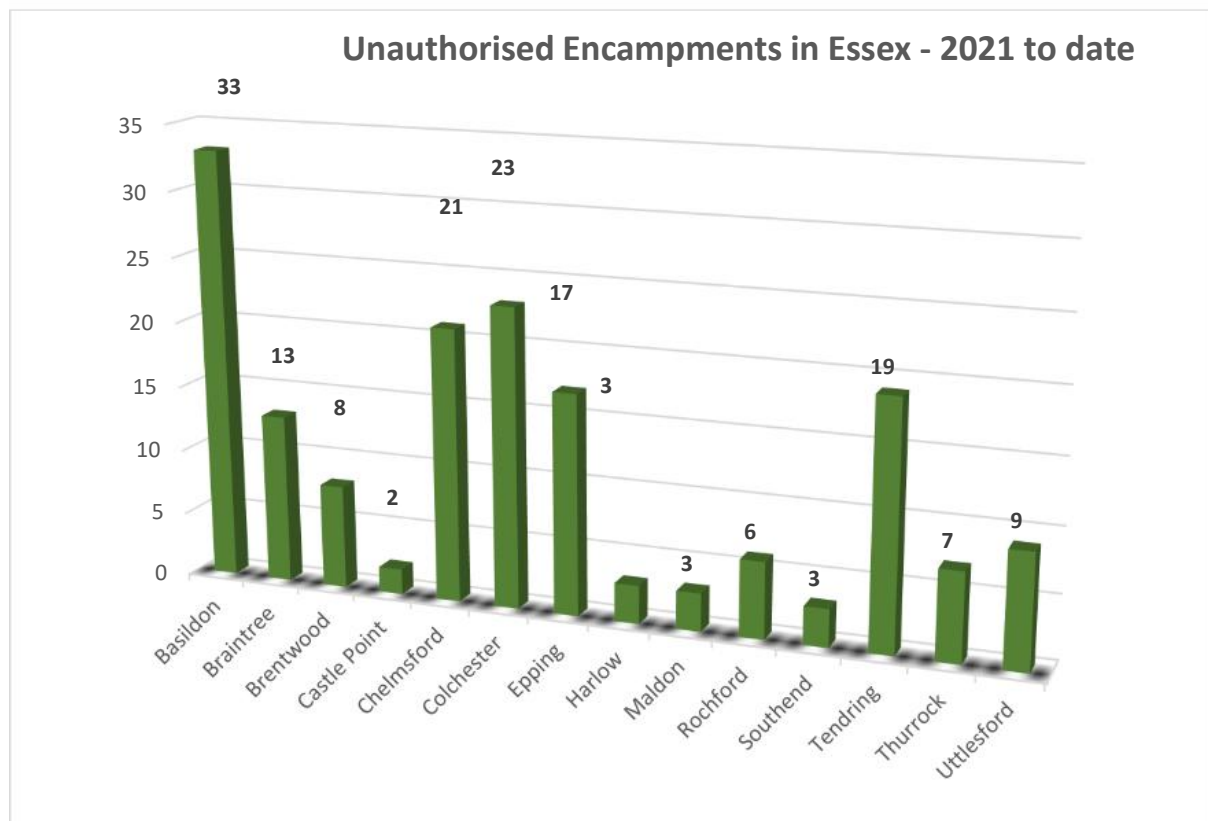
- a. *Fewer regular family groups have not travelled around the county than previously??*

- b. Injunctions in previously favoured/targeted district/boroughs (Basildon, Thurrock, Harlow, Epping) may have deterred the above regular groups??
- c. Police engagement on UEs??
- d. Covid-19 (for 2020 & 2021)??

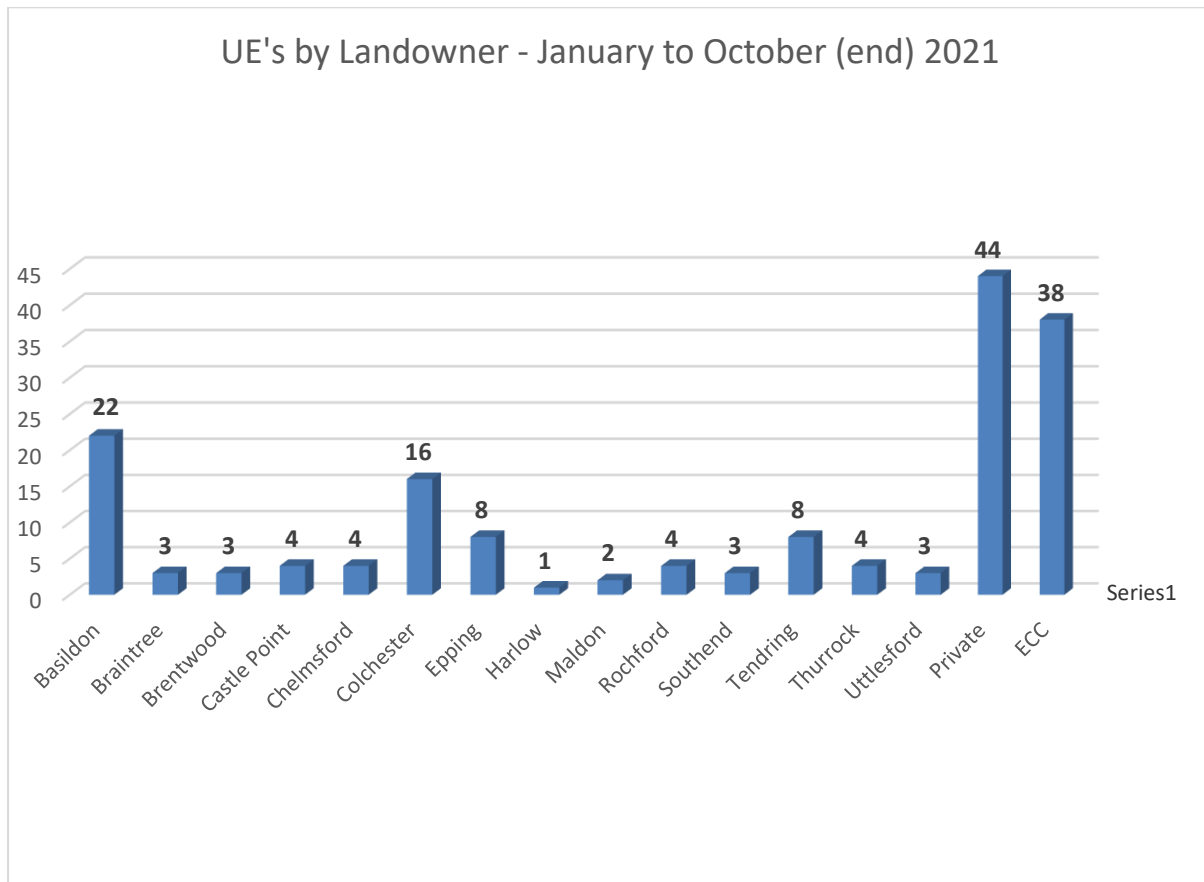
**Figure 3. Unauthorised Encampments in Essex by District/Borough- January to October (end) 2021**

The following charts show UE activity: -

- by district/borough which will include Highways & Private encampments under the district heading – Total encampments for this period 167



**Figure 4. Breakdown of UE's by Landowner - January to October (end) 2021**



## Other UE related topics.

### Injunction update.

- 1) **Thurrock** – High Court ‘full injunction’ hearing on Monday 25th October 2021?  
(Previously operating on ‘interim injunction’ active since 4<sup>th</sup> September 2019.)
- 2) Live:  
**Epping** - ‘interim injunction’ active since 23<sup>rd</sup> April 2021 (Carparks only).
- 3) Expired for historic reference:
  - a. **Basildon** – ‘interim injunction’ no longer enforced as of 18<sup>th</sup> November 2020.
  - b. **Harlow** - injunction expired at on 14<sup>th</sup> July 2020 (originally granted on 14<sup>th</sup> June 2017).



4) **Government Policy update: Regarding Police new powers to evict travellers.**

- The police have addressed this earlier.

Not much documentation around, the only reference I have is the below. Not much new on the Government website.

[C:\Users\alec.baker\OneDrive - Essex County Council\Desktop\Telegraph Newspaper Police handed new powers to evict Travellers 20 October 2021.docx](#)

5) General UE footnotes:

- a. ECTU have noticed an increase of Non UE Encampments this last period. Mainly Unauthorised Developments (planning issues).

Are the partners experiencing any cross over reporting locally?

- b. ECTU Officers have noticed a slight trend in travellers switching from Caravans to Motor-Homes. Obviously, we will keep an eye to see if this continues but practically on engagement has made it more difficult to distinguish on approach and especially reporting for MOPs. This also may be because of a frustration as they can move more easily and in shorter time periods (meaning a potential for several micro encampments in a short space of time), I think Tendring this year suffered from this example in the summer.
- c. Non Gypsy/Traveller are slightly on the increase, mainly homeless. No foreign travellers this last few years (probably of covid reasons).
- d. Covid19 – Encampments seem to be practicing as pre-pandemic but some groups have seemingly used Covid to try and gain extra stay time on their existing encampments. I think only one judge did grant a few extra days while the group completed their self-isolation period (this was evidenced in court). This probably will not be an issue come next meeting.
- e. Bill/Adam (enforcement) wanted to pass their thanks to all SPOC for all their engagement/liaisons this year.

## Past Documents:

- 1) Government to give police powers to tackle unauthorised encampments –  
From: Home Office and The Rt Hon Priti Patel MP  
Published: 8 March 2021

<https://www.gov.uk/government/news/government-to-give-police-powers-to-tackle-unauthorised-encampments>

- 2) New ruling puts an end to wide anti-Traveller injunctions use of “persons unknown”.

From 12<sup>th</sup> May, 2021 – application cannot name “persons unknown”.



FRIENDS, FAMILIES  
AND TRAVELLERS (FF)

Full Injunction: [London Borough of Barking and Dagenham & Ors v Persons Unknown & Ors \[2021\] EWHC 1201 \(QB\) \(12 May 2021\) \(bailii.org\)](#)

Unauthorised Encampments – Performance June 2021 to October 2021 (End) for Partner Land (including ECC land/assets)						
Objective	sub	Measure	Target	Timescale	Outcome	Comments
UE visited within 1 working day		%	97%	Nov 20 to May 21	100.00%	
Encampments resolved through	Negotiated/Other	%	40%		46.99%	Last Quarter figure: 42.50%
	Courts	%	60%		52.38%	Sum = 22/42x100 Last Quarter figure: 46.43%
Totals	Legal Power used:		Data Only			Last Quarter figures:
	Section 77/8	42				56
	Part 55	0				0
	Section 61	2				4
	Negotiated 'no' S77/78	12				51
	Other (Private/Non-Part)	27				9

s77's complete within 10 working days		%	100%		100.00%	Last Quarter figures: 98.21%
s77's complete within 7 working days		%	90%		90.48%	<p>Last Quarter figures: 80.36%</p> <p>Slight delay issues with Magistrate Court– owing to virtual court hearings and admin returns (DLT, Summons/Court Orders). Court experiences staffing supplier!!</p> <p>Not currently impacting on the 10 days completion target.</p>
% of encampments where ECTU are involved		%	NA		63.86%	<p>Sum = 53/83x100 (of all UEs recorded).</p> <p><b>NB. ECTU were involved in 94.64% of all UEs on Paying Partner and ECC land/assets.</b></p>
Number of encampments	Partner (Including ECC)	56	NA			Partner UE = 40 ECC UE = 16
	Non-partner (Figure)	4	NA			
	Private (Figure)	23	NA			

## Unauthorised Encampments

January 2021 to November 2021

### **148 Unauthorised Encampments (141 for the same period in 2020)**

### **14 Moved on under S61 CJPOA (39 for the same period in 2020)**

The general trend over the last 5 years is that the criminal element of UE's has reduced dramatically. The ASB and aggravating factors that bring the NPCC guidance into play and allow for the proportionate use of S61 are seen with far less frequency. Anecdotally RET officers have been told that Essex has a reputation as a no-nonsense approach to the management of unauthorised encampments and is best avoided for criminals who live within nomadic communities.

It is not and an aim of Essex Police to reduce the number of unauthorised encampments in Essex. The aim is to apply the law consistently, without fear or favour. The NPCC guidance is referred to in all cases to ensure that when S61 is used it is proportionate and justifiable. That said, if there is justification, there will be no hesitation to use the powers under this act.

RET have been provided with the latest draft legislation with regards 'Statutory guidance for Police on Unauthorised Encampments'. The aim of this proposal is to 'strengthen Police powers to tackle unauthorised encampments.

The draft is available for view at: -

<https://www.gov.uk/government/collections/the-police-crime-sentencing-and-courts-bill>

It must be noted that this document is clearly marked 'DRAFT'. As such the finer points of the police response to an unauthorised encampment, if this bill is passed, would require further guidance and direction from The National Police Chief Council who will provide guidance on the application of the legislation.

To highlight some key points in the draft it seems that the police can make the initial request to vacate the land. It will be required to also evidence that the trespasser who has failed to leave the land has caused or is likely to cause significant damage, disruption or distress. Significant is later defined.

Section 60D provides police the power to remove property on the land retain it for 3 months or until the conclusion of any criminal proceedings.

A question we have raised in relation to the draft is that the legislation seems to point towards a person responsible for the offence of damage etc. It is not clear if, as an example, an individual is causing damage with a quad bike to land if the whole encampment should be moved on or just the individual.

It seems that S61 will still be an available power in a strengthened form. It can be used on a highway and allows for a direction to leave to be issued to all trespassers even if just one of their number has, for example, caused damage. Whereas the new act requires issues to be 'significant', the strengthened powers under s61 do not. It seems that if there are 6 or more vehicles on the land then S61 can be used without further justification.

The draft also makes mention of the Governments expectation that local authorities assess the need for sites in their area.

Once the legislation is finalised there will be sufficient time to put in place working practices before the act comes live.

**Essex County Wide Traveller Unit Operations Board 11 November 2021**

**Report by Donna Norman, Assistant Accountant**

**Finance Report for the Essex County Wide Traveller Unit**

**Enquiries to Donna Norman,  
ECC Finance Assistant Accountant  
Tel: 03330 131902**

<b>Purpose</b>	
<b>1.</b>	To note the financial update for the six months to 30 <sup>th</sup> September 2021
<b>2.</b>	To note the proposed budgets for 2022/23 and 2023/24 (subject to Decision at Joint Committee meeting to be held on 23 <sup>rd</sup> November 2021)
<b>3.</b>	To note the proposed 2022/23 Membership Fees (subject to Joint committee decision)
<b>4.</b>	To note the Balance Sheet Reserves (subject to Joint Committee decision).

## 1. 2021/22 Outturn Position as at 30<sup>th</sup> September 2021

	2021/22 Budget	Actuals to 30th September 2021	Outturn	Variance
<b><u>Expenditure:</u></b>				
Employees	£297,547	£123,184	£254,727	(£42,820)
Supplies & Services	£70,000	£32,270	£70,000	£0
Legal	£15,000	£10,241	£15,000	£0
Transport & Mileage	£19,000	£10,154	£19,123	£123
<b>Gross Expenditure</b>	<b>£401,547</b>	<b>£175,850</b>	<b>£358,850</b>	<b>(£42,697)</b>
<b><u>Income:</u></b>				
Partner Contributions (inc ECC)	(£401,547)	£0	(£401,547)	£0
<b>Gross Income</b>	<b>(£401,547)</b>	<b>£0</b>	<b>(£401,547)</b>	<b>£0</b>
<b>Forecast Surplus</b>	<b>£0</b>		<b>(£42,697)</b>	<b>(£42,697)</b>

The Essex Countywide Traveller Unit 2021/22 forecast outturn position is a net underspend position of (£42,697), giving a variance compared to budget of (£42,697).

To Note:

1. Essex County Councils contribution to the ECTU for 2021/22 is £306,145 across internal partners. Which is 77% of the total overall contribution received.
2. This position assumes that legal fees and bailiff costs are similar to 2020/21 spend.
3. The 2021/22 budget was based on approved District/Borough Fees of £8,312 from 2020/21.
4. Invoices to all members will be raised in November/December 2021.
5. The opening reserve at 1st April 2021 was a surplus of £185,268. If all things remain equal the reserve balance is anticipated to be £227,966 at the end of the financial year (this figure could fluctuate depending on uncontrollable costs).

## 2. Budget for 2021/22 and proposed budget for future years

	2020/21	2020/21	2021/22	2022/23	2023/24
	Budget	Actuals	Budget Agreed	Draft Proposed Budget	Draft Proposed Budget
<b>Expenditure:</b>					
Employees	£273,710	£279,732	£297,547	£307,217	£317,202
Supplies & Services	£113,972	£116,480	£70,000	£58,936	£47,713
Legal	£0	£0	£15,000	£15,615	£16,162
Transport & Mileage	£21,873	£22,354	£19,000	£19,779	£20,471
<b>Gross Expenditure</b>	<b>£409,555</b>	<b>£418,565</b>	<b>£401,547</b>	<b>£401,547</b>	<b>£401,547</b>
<b>Income:</b>					
Partner Contributions	(£420,725)	(£397,577)	(£401,547)	(£401,547)	(£401,547)
<b>Gross Income</b>	<b>(£420,725)</b>	<b>(£397,577)</b>	<b>(£401,547)</b>	<b>(£401,547)</b>	<b>(£401,547)</b>
<b>Net Expenditure (Surplus) / Deficit</b>	<b>(£11,170)</b>	<b>(£53,428)</b>	<b>(£11,170)</b>	<b>£0</b>	<b>£0</b>

The 2022/23 proposed draft budget assumes the following:

- No increases to membership fees. (subject to Joint Committee decision). As detailed in 'Proposed 2022/23 Membership Fees' due to the current level in reserves.
- 3.25% increase for Employee budgets (2% Staffing and 1.25% NI Uplift)
- 4.1% RPI increase for Supplies & Services and Transport budgets
- Supplies & Services budgets have then been reduced to show an overall net-nil budget.
- 2023/24 budgets (excluding membership contributions) have all been increased by the RPI figure which is currently 3.5% as per the latest information available.

## 3. Proposed 2022/23 Membership Fees

The table below presents 3 options for members to consider in respect of membership contributions.

Option 1 is a 1% increase and results in an increase of per District / Borough member of £83

Option 2 no increase, due to there being £185k reserve balance, which is more than 3 months operational costs (preferred option). **This is the recommended option and a decision is required from the Joint Committee to approve the membership fees for 2022/23.**



Option 3 is a 2.0% RPI increase and results in an increase per District / Borough member of £183

There is no proposal to increase the Essex County Council contribution. **There is also no proposal to increase the Essex Fire & Rescue contribution.**

Organisation	2021/22 Fee (Approved at the November 2020 Joint Committee meeting)	OPTION 1 2022/23 Fee (1% Increase)	OPTION 2 2022/23 Fee (No Increase)	OPTION 3 2022/23 Fee (2% Increase RPI)
<b>Essex County Council:</b>				
ECC - Gypsy & Traveller	£221,268	£221,268	£221,268	£221,268
ECC - Highways	£8,312	£8,395	£8,312	£8,478
Public Health	£59,941	£60,541	£59,941	£61,140
Essex Property & Facilities	£8,312	£8,395	£8,312	£8,478
Country Parks	£8,312	£8,395	£8,312	£8,478
<b>Total ECC</b>	<b>£306,145</b>	<b>£306,994</b>	<b>£306,145</b>	<b>£307,843</b>
<b>Essex Fire and Rescue</b>				
	<b>£0</b>	<b>£12,120</b>	<b>£12,000</b>	<b>£12,240</b>
<b>Districts / Boroughs &amp; Unitary:</b>				
Uttlesford District Council	£8,312	£8,395	£8,312	£8,495
Thurrock Council	£8,312	£8,395	£8,312	£8,495
Rochford District Council	£8,312	£8,395	£8,312	£8,495
Maldon District Council	£8,312	£8,395	£8,312	£8,495
Colchester Borough Council	£8,312	£8,395	£8,312	£8,495
Tendring District Council	£8,312	£8,395	£8,312	£8,495
Basildon Borough Council	£8,312	£8,395	£8,312	£8,495
Castlepoint Borough Council	£8,312	£8,395	£8,312	£8,495
Braintree District Council	£8,312	£8,395	£8,312	£8,495
Brentwood Borough Council	£8,312	£8,395	£8,312	£8,495
Chelmsford City Council	£8,312	£8,395	£8,312	£8,495
<b>Total Districts/Boroughs/Unitary</b>	<b>£91,432</b>	<b>£92,346</b>	<b>£91,432</b>	<b>£93,443</b>
<b>Total Subscriptions</b>	<b>£397,577</b>	<b>£411,460</b>	<b>£409,577</b>	<b>£413,526</b>

#### 4. Balance Sheet – Reserves

<b>Balance Sheet: General Balance</b>	<b><u>2016/17</u></b>	<b><u>2017/18</u></b>	<b><u>2018/19</u></b>	<b><u>2019/20</u></b>	<b><u>2020/21</u></b>	<b><u>2021/22</u></b>	<b><u>2022/23</u></b>	<b><u>2023/24</u></b>
Opening Balance (Surplus)	(£66,798)	£26,462	(£24,927)	(£78,355)	(£143,103)	(£185,268)	(£227,966)	(£227,966)
Current Year Net Expenditure (Surplus)	£93,260	(£51,389)	(£53,428)	(£64,748)	(£42,166)	(£42,697)	(£0)	(£0)
<b>Closing Balance (Surplus) / Deficit</b>	£26,462	(£24,927)	(£78,355)	(£143,103)	(£185,268)	(£227,966)	(£227,966)	(£227,966)