

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Cabinet
<b>Date:</b>	27 February 2012
<b>Title:</b>	Quarter Three Budget Monitoring – 2011/12
<b>Reference:</b>	3677
<b>Report From:</b>	County Treasurer

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#### 1. Executive Summary

- 1.1. This report reviews the budget monitoring position at the end of the third quarter. It also examines the third quarter's monitoring of high risk/demand led budgets, and financial indicators to provide an overall corporate context to budget monitoring.
- 1.2. Children's Services, Economy, Transport and Environment, and Policy and Resources are on target overall and are expected to achieve under spends this financial year. The Adult Services budget is also now forecast to balance, following the release of £8.247m contingency funding approved as part of the revised budget. The table below outlines the overall position on Departments, although it should be borne in mind that any Department under spends are part of a planned approach to meet the costs of change in support of delivering the budget reduction programme in 2011/12 and 2012/13:

Department	Current Budget	Quarter 2 Forecast Variance	Quarter 3 Forecast Variance		Change
	£'000	£'000	£'000	%	£'000
Adult Services	317,052	6,977	0	0.0	(6,977)
Children's Services	930,580	(3,933)	(4,416)	(0.5)	(483)
Economy, Transport and Environment	114,018	(1,913)	(2,730)	(2.4)	(817)
Policy and Resources	96,784	(148)	(1,160)	(1.2)	(1,012)
<b>Total</b>	<b>1,458,434</b>	<b>983</b>	<b>(8,306)</b>	<b>(0.5)</b>	<b>(9,289)</b>

- 1.3. Overviews of each Department are set out below. More detailed summaries are contained in Appendix 1.

### **Adult Services**

- 1.4. Adult Services expenditure is now expected to be contained within the available budget, following the release of £8.247m from the corporate risk contingency. £7m of this is ongoing funding for complexity and demography pressures, with the remainder relating to savings slippage approved as part of the budget.
- 1.5. There are a number of specific funding streams and approvals that have been released late in the financial year, most notably £2.9m from the Department of Health to help people stay in their own homes, together with £290,000 approved for revenue costs associated with the Extra Care Housing programme and £212,000 from Health in respect of memory services.
- 1.6. For simplicity, the forecast assumes that all of this funding will be utilised in the year but this is unlikely to be the case given the short timescales for delivering on these initiatives. Cabinet is therefore asked to approve that any under spends on these budgets will be carried forward into 2012/13 to be used in line with their original purpose (this approval has already been given in respect of the £2.9m as part of the budget).

### **Children's Services**

- 1.7. The £4.4m Children's Services net under spend comprises a £2.5m under spend on the Schools budget with the remaining £1.9m from the Non-schools budget. The forecast under spend has increased by £0.5m compared to quarter two.
- 1.8. The schools budget under spend is net of some continuing significant variances from 2010/11 and a new pressure in 2011/12 arising from premature retirement costs.
- 1.9. The main non-schools budget pressure continues to be on Children Looked After (CLA) but there are substantial savings on Services for Young Children and the Youth Support Service that offset these. The ongoing impact of the CLA will need to be kept under review as part of the budget monitoring for 2012/13.

### **Economy, Transport and Environment**

- 1.10. The Economy, Transport and Environment budget is expected to have a favourable variance of £2.730m. Of this, £1.913m was already earmarked in the second quarter to be carried forward to offset significant costs of change expected in 2012/13. Under the existing policy the remainder of the under spend will be treated in the same way.
- 1.11. Of the efficiency savings that were to be delivered in 2011/12, 98% of them have already been secured and there is a high level of confidence that the remainder will be successfully achieved.

### **Policy and Resources**

- 1.12. Previous quarters revenue monitoring have shown the position for Departments within Policy and Resources as 'break even' on the basis that any savings would be required to meet the cost of change for the two lots of 8% savings proposals

and for the Corporate Services Review (CSR) which must deliver a further 4% savings during the year.

- 1.13. The first round of Voluntary Redundancies (VR) for the CSR was undertaken last year and firmer figures are now available on those requests that have been accepted. After allowing for these and other redundancy costs, it is anticipated that there will be an under spend of around £1 million in P&R Departmental budgets by the end of the year.
- 1.14. This is mainly as a result of savings that have been made in advance of the 2012/13 budget and the ongoing impact of a recruitment freeze and redeployment of staff wherever possible. These savings are in effect a one off gain, since the savings are required on an ongoing basis to meet the second 8% of savings for next year.
- 1.15. In line with the existing policy, this under spend will be transferred to Departmental earmarked reserves for use on future costs of change, which will include any subsequent round of VR's for CSR, investment in IT improvements and any work associated with major process change / innovation, particularly in the area of transactional services which have been highlighted as a key area for review going forward.
- 1.16. Other variances relate to under spends on Members expenses that have been reported in previous quarters.

### **Overall Revenue Account**

- 1.17. Appendix 2 sets out the forecast for the overall revenue budget, taking the figures outlined above for Departments together with the other central items that make up the revenue account.
- 1.18. The overall position shows a net under spend of £8.306m equating to the variance shown for Departments. This is offset entirely by an assumed higher contribution to reserves, reflecting the current policy of transferring any under spends to Departmental earmarked reserves to meet the cost of change in future years
- 1.19. No other variances are highlighted against the items in the revenue account, since these are the revised budgets approved by County Council on 23 February and no significant variances on these are anticipated.

### **2. Achievement of Savings**

- 2.1. The 2011/12 budget included savings in Departments of £52.3m as part of a package to bridge the £55m budget deficit for the year.
- 2.2. As reported as part of the budget papers, it is anticipated that £49.8m of this amount will be fully achieved by the year end. The difference of £2.5m is covered by contingencies set aside specifically to deal with potential slippage in savings.

### **3. Overall Revenue Position**

- 3.1. The overall revenue position for the County Council is set out in Appendix 2. This takes the 2011/12 revised budget approved by the County Council, adjusts for any changes and then measures this against the expected position at the end of the year.
- 3.2. The changes to the budget position and how these are balanced are explained in the following paragraphs, none of these impact on the bottom line position of the revenue budget.
- 3.3. **Departmental Cash Limits** – Overall cash limits have increased by £1.3m compared to the revised budget. The net increase and how it has been met is described in the following paragraphs.
- 3.4. **Grants** – The £78,000 increase in grants relates mainly to a new SEND Pathfinder grant for Children’s Services recently notified to the County Council.
- 3.5. **Contingencies** – Contingencies have reduced by £1.247m due to the transfer of funding to Adult Services in respect of slippage on the achievement of savings agreed as part of the budget in February. This funding was kept within contingencies as part of the revised budget and is now being added to Adult Services cash limit.
- 3.6. These changes are reflected in the Current Budget shown in column 3 of Appendix 2 and the Outturn Forecast has been compared to these figures to produce a forecast variance for the year. As explained above, the only key variances are in respect of under spends in Departments of £8.306m, which it is assumed will be added to earmarked reserves. More detail of Department variances are provided in the summaries in Appendix 1.

### **4. Financial Health Indicators**

- 4.1. A list of the financial health indicators with targets and projections is contained in Appendix 3. Current performance is strong with regards to meeting these targets.
- 4.2. The targets are broken down in to four groups; variance from budget, capital programme budget, prudential borrowing and income collection. It is forecast that almost all targets will be met or bettered.

### **5. Conclusion**

- 5.1. The overall forecast position for the revenue budget remains a strong one at the end of the third quarter with all Departments expected to stay within budget or achieve an under spend by the end of the year.

### **6. Recommendations**

- 6.1. To note the forecast position for the revenue account as contained in Appendix 2.
- 6.2. To approve the carry forward of any under spends on the funding streams for Adult Services as set out in paragraphs 1.5 and 1.6.

**DEPARTMENT EXECUTIVE SUMMARIES****1. Adult Services**

- 1.1. Final expenditure for the year is expected to be contained within the available budget following the draw down from the corporate risk contingency of £8.247m, which is included in these figures. Risks to this position are highlighted within this summary. The Department has made good progress against achievement of the 8% savings target for 2011/12 with any further shortfall expected to be delivered through management action.
- 1.2. The projected outturn for 2011/12 is a balanced budget. The variance reported by each directorate is as follows:

Table 1	Current budget	Quarter 2 forecast variance	Quarter 3 forecast variance		Change
	£000	£000	£000	%	£000
Director	1,276	3	(53)	(4.2)	(56)
Commissioning and Partnerships	38,550	(454)	(459)	(1.2)	(5)
Older People / Physical Disabilities	122,507	355	(227)	(0.2)	(582)
Learning Disabilities / Mental Health and In-house services	154,200	7,232	924	0.6	(6,308)
Winter pressures and other department contingency	519	(159)	(185)	(35.6)	(26)
<b>Total</b>	<b>317,052</b>	<b>6,977</b>	<b>0</b>	<b>0.0</b>	<b>(6,977)</b>

- 1.3. The draw down from the corporate contingency of £8.247 includes £7m of on-going funding for complexity and demography pressures (as agreed by Cabinet on 28 November 2011) and £1.247m of one-off funding in respect of anticipated slippage in savings relating to the LD Campus transfer from Health and the implementation of the Electronic Domiciliary Care Monitoring (EDCM) billing system (as agreed by Cabinet on 19 December 2011). The following sections of the report are based on the quarter 3 figures including this draw down. However, where applicable reference is made to the underlying change in variance for each directorate.
- 1.4. This position assumes that a further £702,000 of demography & complexity and other expenditure (e.g. additional staffing and agency costs) will be incurred for OPPD during the remainder of the year. It also incorporates assumptions regarding further savings that will be achieved during the remainder of the year including around £1m for the Learning Disabilities (LD) Campus transfer from Health, £560,000 for reviewing the offer (£185,000 for OPPD and £375,000 for LD) and £25,000 in respect of further staff savings for LD.

- 1.5. A further £290,000 has been provided by the County Council toward the initial feasibility and planning costs associated with the ExtraCare programme. It is currently assumed that this funding will be spent in full, although approval has been requested for any underspend against this funding to be carried forward to 2012/13.
- 1.6. Budget pressures across all client groups (in particular within Older People services) have also been offset to an extent by higher levels of income and client contributions and lower than anticipated staff costs in in-house services.
- 1.7. The new contributions policy is now impacting on projected income from client contributions in respect of chargeable non-residential care services. The departments cash limit will be reduced at the end of the year to reflect the amount of additional income that is expected to be received during the year as a result of implementing the revised policy (currently estimated at £1.8m). The quarter 3 forecast outturn has therefore been adjusted to remove this additional income pending this cash limit reduction.
- 1.8. On 3 January 2012, the Health Secretary, Andrew Lansley announced that the Department of Health would be making an extra £150 million available this year to local authorities to help people leave hospital more quickly and receive care at home. The County Council's share of this (which will come via the PCT under a Section 256 agreement) is £2.9m. Plans for how this additional funding will be spent are currently being finalised with the PCT, although it is possible that not all of this can be fully utilised during the current financial year. Approval has already been given by Cabinet that any underspend arising during 2011/12 as a result of this additional funding (currently estimated to be in the region of £1.6m) can be carried forward to 2012/13 to support targeted re-ablement services next year.
- 1.9. In addition the County Council will receive a further £212,000 one-off funding, payable under a separate section 256 with the PCT, to support Memory Services, and around £320,000 from the Department of Health in relation to the Warmer Homes Healthy People Fund (which must be spent in full by 31 March 2012).
- 1.10. The impact of these new funding streams will be reflected in the final outturn.

## 1. Children's Services

- 1.1. The projected outturn for 2011/12 is a net underspend of £4.416m (£2.543m underspend on the schools budget and £1.873m underspend on the non-schools budget). This is an increase in the forecast underspend of £483,000 compared to quarter two. The forecast variance by each branch, and by schools and non-schools budgets is as follows:

	Current budget	Quarter 2 forecast variance	Quarter 3 forecast variance		Change
	£000	£000	£000	%	£000
Access, Performance & Resources (A,P&R)	719,281	(2,909)	(3,795)	(0.5)	(886)
Education & Inclusion (E&I)	94,533	(927)	(1,296)	(1.4)	(369)
Children & Families (C&F)	116,766	(97)	675	0.6	772
<b>Total</b>	<b>930,580</b>	<b>(3,933)</b>	<b>(4,416)</b>	<b>(0.5)</b>	<b>(483)</b>
<i>Broken down by:</i>					
Schools budget	<b>758,646</b>	<b>(1,572)</b>	<b>(2,543)</b>	<b>(0.3)</b>	<b>(971)</b>
Non-schools budget	<b>171,934</b>	<b>(2,361)</b>	<b>(1,873)</b>	<b>(1.1)</b>	<b>488</b>
<b>Total</b>	<b>930,580</b>	<b>(3,933)</b>	<b>(4,416)</b>	<b>(0.5)</b>	<b>(483)</b>

- 1.2. The schools budget underspend is net of some continuing significant variances from 2010/11. e.g. central provision underspend (individual school budget allocations), inter-authority recoupment overspend, out county special schools and statemented pupils underspends and further variances on these budgets based on current activity forecasts account for the net change in quarter three. There is a new pressure in 2011/12 relating to premature retirement costs, arising from a school closure and discontinuation of extended services activities and this has increased by £40,000 in quarter two, to £620,000.
- 1.3. On the non-schools budget the main pressure is on Children Looked After (CLA), which has a forecast overspend of £1.468m, an increase of £887,000 from quarter two, due mainly to increased numbers of children in externally purchased residential and foster care. There are substantial savings on both Services for Young Children and the Youth Support Service and increases in underspend in these areas account for the other main changes in the quarter, offsetting the movement on CLA. Excluding these two areas, the underlying position on the non-schools budget is a forecast overspend of £662,000 as follows:

	<b>Quarter 3 forecast variance £000</b>
Access, Performance & Resources (A,P&R)	(1,528)
Education & Inclusion (E&I)	23
Children & Families (C&F)	2,167
<b>Total</b>	<b>662</b>

- 1.4. Other significant movements since quarter two include an increased pressure on Family Support services and commissioning and social work within the Children's and Families branch.
- 1.5. Efficiency savings are on track to be fully delivered in 2011/12. In preparation for delivery of the full year effect of these savings, as part of the 2012/13 8% target, the termination of a number of community agreements is being negotiated. There are funds within the contingency to support this and, when figures are finalised, the appropriate virement (budget transfer) to the community education budget will be made.

## 1. Economy, Transport and Environment

- 1.1. The projected outturn for budgeted services for 2011/12 is a planned saving of £2.730m or 2.4% of the total budget. The 2012/13 budget report included proposals to carry forward the savings identified at the end of quarter 2 to offset significant costs of change expected in 2012/13 and this figure, £1.913m, is still included in the forecast in this report. The variance reported by each service stream board and group is set out below.

	<b>Current budget</b>	<b>Quarter 2 forecast variance</b>	<b>Quarter 3 forecast variance</b>	<b>Change</b>	<b>Variance as % of budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Highways, Traffic & Transport	65,192	(1,609)	(153)	1,456	(0.2)
Waste, Planning & Environment	39,926	0	(221)	(221)	(0.6)
Economic Development	1,299	0	(400)	(400)	(30.8)
Departmental & Corporate Services	7,601	(304)	(1,956)	(1,652)	(25.7)
<b>Total</b>	<b>114,018</b>	<b>(1,913)</b>	<b>(2,730)</b>	<b>(817)</b>	<b>(2.4)</b>

- 1.2. As part of the revised budget process a number of individual budgets have been adjusted within the overall cash limit totals to align them more closely to the expected outturn. This means that direct comparisons to the previous quarter 2 position are less straightforward than in earlier reports. As part of this process the £1.913m planned savings reported in the quarter 2 report have been consolidated into the Departmental and Corporate Services budget and this is the key reason for the change in variance from quarter 2 for this budget.
- 1.3. The Economic Development and Tourism services transferred to the Economy, Transport and the Environment Department in April 2011. Since then a major review has been underway to redefine the direction for the service to meet the Council's ambitions in this area and to respond to the development of Local Economic Partnerships (LEPs) against a backdrop of continuing economic uncertainty. The outcomes of the review are expected to result in changes and the saving now planned for the current year (the result of vacancy savings and the balance of the carry forward from 2010/11 which has been retained to support the review outcomes) will be required to address the associated costs of change.

- 1.4. Uncertainty about the final position on the Concessionary Fares budget (part of Highways, Traffic and Transport) continues. While the position in the current year appears favourable with the day to day net running costs below anticipated levels, the position on the more significant area of spend, payments to the bus operators, remains unclear. A number of operator appeals remain open and are not expected to be finally settled until after the year end. Looking ahead there are also potential pressures associated with demographics which, while difficult to quantify at this stage, are likely to add to costs in future years. To mitigate the risks a separate contingency provision is to be established from the Concessionary Fares budget in 2011/12, and the Highways, Traffic and Transport figures reflect this.
- 1.5. As part of the previous year's budget strategy an amount of £1.396m relating to early achievement of savings targets was retained in the Economy, Transport and Environment Department's budget to cover costs of change associated with delivering efficiency and cost reduction programmes. One area this provision was intended to support was work within Highways, Traffic and Transport on the Bishops Waltham depot as part of the wider co-location project. Due to planning issues the proposals are both more complex and delayed. Around £400,000 is now expected to be spent in 2012/13 rather than in the current year. To ensure this work can be completed it is proposed to carry forward this sum to 2012/13.

## 1. Policy and Resources

- 1.1. The current position for Policy and Resources is a forecast under spend of around £1,160,000 for the year. This is made up of an under spend of £160,000 on Members Expenses, which has been reported in previous monitoring reports, together with an anticipated under spend of around £1m on Departments within Policy and Resources.
- 1.2. Previous quarters revenue monitoring have shown the position for Departments within Policy and Resources as 'break even' on the basis that any savings would be required to meet the cost of change for the two lots of 8% savings proposals and for the Corporate Services Review (CSR) which must deliver a further 4% savings during the year.
- 1.3. The first round of Voluntary Redundancies (VR) for the CSR was undertaken last year and firmer figures are now available on those requests that have been accepted. After allowing for these and other redundancy costs, it is anticipated that there will be an under spend of around £1 million in P&R Departmental budgets by the end of the year.
- 1.4. This is mainly as a result of savings that have been made in advance of the 2012/13 budget and the ongoing impact of a recruitment freeze and redeployment of staff wherever possible. These savings are in effect a one off gain, since the savings are required on an ongoing basis to meet the second 8% of savings for next year.
- 1.5. In line with the existing policy, this under spend will be transferred to Departmental earmarked reserves for use on future costs of change, which will include any subsequent round of VR's for CSR, investment in IT improvements and any work associated with major process change / innovation, particularly in the area of transactional services which have been highlighted as a key area for review going forward.
- 1.6. The forecast variances for the trading units with Policy and Resources have been updated following revisions to target surplus/deficit as part of the revised budget process. The detail is set out below:

Trading Units	Current Budget	Quarter 2 Forecast Variance	Quarter 3 Forecast Variance		Change
	£'000	£'000	£'000	%	£'000
Caretaking & Cleaning Support Services	1	31	(9)	(n/a)	(40)
IT	262	833	2	1	(831)
Business Services	(255)	(156)	19	(7)	175
<b>Grant Total</b>	<b>8</b>	<b>708</b>	<b>12</b>	<b>154%</b>	<b>(696)</b>

- 1.7. The forecast outturn for the Property Services trading unit, Caretaking and Cleaning Support Services, for Quarter 3 is a small projected surplus compared to the current break even budget assumption.
- 1.8. The IT trading unit budget for the year has been revised to a deficit target of £262,000 after taking into account changes associated with the delayed implementation of HPSN2. The forecast for the year end is in line with the revised target.
- 1.9. For Business Services Trading Units the targeted surplus has been increased from £8,000 to £255,000 during the quarter through the revised budget process. This reflects the strong surplus trading positions of Hampshire County Council Catering Services, Hampshire Transport Management and Corporate Procurement and County Supplies. The forecast position against this more demanding target is a reduction in the anticipated surplus of £19,000.

## REVENUE BUDGET SUMMARY 2011/12 - QUARTER 3

	Revised Budget £'000	Changes £'000	Current Budget £'000	Outturn Forecast £'000	Forecast Variance £'000
<b><u>Portfolios</u></b>					
Adults	315,805	1,247	317,052	317,052	-
Children's Services - Schools	758,568	78	758,646	756,103	(2,543)
Children's Services - Non schools	171,934		171,934	170,061	(1,873)
Environment	114,018		114,018	111,288	(2,730)
P&R	96,784		96,784	95,624	(1,160)
<b>TOTAL</b>	<b>1,457,109</b>	<b>1,325</b>	<b>1,458,434</b>	<b>1,450,128</b>	<b>(8,306)</b>
<b><u>Capital Financing and RCCO</u></b>					
Interest on Balances	(750)		(750)	(750)	
Capital Financing Costs	55,223		55,223	55,223	
RCCO	63,190		63,190	63,190	
	<b>117,663</b>	<b>0</b>	<b>117,663</b>	<b>117,663</b>	<b>0</b>
<b><u>Pension Costs</u></b>					
Pensions and FRS 17 Costs	40,269		40,269	40,269	
Contribution from Pension Reserve	(27,889)		(27,889)	(27,889)	
	<b>12,380</b>	<b>0</b>	<b>12,380</b>	<b>12,380</b>	<b>0</b>
<b><u>Other Costs and Income</u></b>					
Business Units	743		743	743	
Contingency	8,894	(1,247)	7,647	7,647	
Dedicated Schools Grant	(760,028)	(3)	(760,031)	(760,031)	
Specific Grants	(125,607)	(75)	(125,682)	(125,682)	
Flood Protection Levy	557		557	557	
Coroners	1,452		1,452	1,452	
	<b>(873,989)</b>	<b>(1,325)</b>	<b>(875,314)</b>	<b>(875,314)</b>	<b>0</b>
Contribution (from)/to Earmarked Reserves	9,941		9,941	18,247	8,306
Draw from Trading Unit Reserves	(542)		(542)	(542)	
Draw for RCCO	(3,865)		(3,865)	(3,865)	
	<b>5,534</b>	<b>0</b>	<b>5,534</b>	<b>13,840</b>	<b>8,306</b>
<b>Total Net Spending</b>	<b>718,697</b>	<b>0</b>	<b>718,697</b>	<b>718,697</b>	<b>0</b>
Contribution (from) / to General Balances	(3,112)		(3,112)	(3,112)	
<b>BUDGET REQUIREMENT</b>	<b>715,585</b>	<b>0</b>	<b>715,585</b>	<b>715,585</b>	<b>0</b>

### FINANCIAL HEALTH INDICATORS

	2011/12 Target	2011/12 Projection	
<b>Variance from budget</b>			
Net service spending (maximum % variation)	1.0	1.0	
Overall spending met from formula grant, council tax and balances (maximum % variation)	2.0	2.0	
Balances as a % of budget requirement	3.0	3.11	
<b>Capital Programme Management</b>			
Carry forward of capital schemes (% by value)	20.0	20.0	
Actual capital expenditure compared with estimate (% variation)	10.0	10.0	
Capital receipts and other third party contributions (% variation on financing plan)	10.0	10.0	
<b>Prudential indicators relating to borrowing</b>			
Capital financing requirement at 31 March 2012	771.3	715.9	
Maximum level of external debt:			
£m	860.0	504.0	Third quarter
As % of authorised limit	100.0	58.6	Third quarter
Upper limit on:			
Fixed rate borrowing	780.0	405.0	Third quarter
Variable rate borrowing	780.0	99.0	Third quarter
Ratio of financing costs to net revenue stream (%)	8.9	8.9	

	<b>2011/12 Target</b>	<b>2011/12 Projection</b>	
<b>Income Collection</b>			
% of outstanding debt more than 12 months old	17.5	16.99	Third quarter
% of outstanding debt more than 6 months old	20.0	34.38	Third quarter
% of outstanding debt under 60 days old	60.0	47.25	Third quarter

**CORPORATE OR LEGAL INFORMATION:****Links to the Corporate Strategy**

<b>Hampshire safer and more secure for all:</b>	Yes
Corporate Improvement plan link number (if appropriate):	
<b>Maximising well-being:</b>	Yes
Corporate Improvement plan link number (if appropriate):	
<b>Enhancing our quality of place:</b>	Yes
Corporate Improvement plan link number (if appropriate):	

**Section 100 D - Local Government Act 1972 - background documents**

**The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)**

DocumentLocation

None

## **IMPACT ASSESSMENTS:**

### **1. Equalities Impact Assessment:**

1.1. Equality objectives are not considered to be adversely affected by the proposals in this report.

### **2. Impact on Crime and Disorder:**

2.1. The proposals in this report are not considered to have any direct impact on the prevention of crime.

### **3. Climate Change:**

a) How does what is being proposed impact on our carbon footprint / energy consumption?

No specific proposals

b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

No specific proposals affecting adaptation to climate change