Finance & Contracts Committee

4 October 2018

Revenue and Capital Budget Monitoring 2018/19 - Month 4

Director, Corporate and Commercial

Call-in deadline 5pm on 17 October 2018

Purpose

To report the revenue and capital monitoring (forecast outturn) positions for 2018/19 and note the way in which this will impact on the delivery of the Medium Term Financial Plan and the setting of next year's budget.

Recommendations of the Portfolio Holder for Finance

To **Resolve** that -

1. the forecast outturn position in respect of the General Fund for 2018/19 be noted;
2. the 2018/19 forecast outturn position on the Housing Revenue Account be noted;
3. the forecast in respect of the Schools Budget and the Dedicated Schools Grant (DSG) for 2018/19 be noted;
4. the forecast outturn position in respect of the capital programme for 2018/19 to 2021/22 be noted;
5. the additions and changes to the capital programme set out in paragraphs 44 to 50 be approved;
6. the Chief Executive and Director, Corporate and Commercial instigate expenditure restraint for essential expenditure and introduce controls in relation to agency staff and interims; and
7. the portfolio holders in conjunction with the Strategic Leadership Team develop recovery plans and action to deliver a balanced budget position to be reported to the next Finance and Contracts Committee on 29th November 2018

Benefits to the Community

This report sets out the forecast year end financial position. The transparent reporting of this position enables the community to carry out greater scrutiny of the use of public funds

Key Points

A. The Council approved its Medium Term Financial Plan for 2018/19 to 2021/22 and detailed budget for 2018/19 at Budget Council on 28 February 2018. This report updates the Committee on the forecast outturn position for revenue and capital expenditure based upon monitoring at month 4, and highlights some key risks which have a potential impact of the forecast outturn position for 2018/19 and on the medium term position and the setting of next year's budget.

B. In addition to the budget approved in February, some budget changes were agreed at Council on 17 July 2018. The budget figures reported in this report reflect these amendments and other virements actioned to reallocate budgets to the new Directorate structure or made under delegated authority.

C. The forecast revenue outturn position as at month 4 is an overspend of £3.855m. This variance is derived from a number of elements, the most significant of which are:

1. A shortfall of income in relation to new investment in commercial property which has not yet proceeded. The associated growth in capital financing is also therefore not currently required which reduces the impact of this loss of income

2. Delays in delivering expected savings from Commissioning and Contract management although these has been offset by one off savings from contracts in-year.

3. Pressures from delays in implementation of staffing restructures,

4. Ongoing pressures in relation to Unaccompanied Asylum Seeking Children (UASC) and Special Educational Needs (SEN) Transport within the Achieving for Children budget.

D. The Council's General Fund balance is held to mitigate against the financial risks inherent in delivering Council services. At the start of the year the general fund balance was £11.619m. The 2018/19 budget included a contribution of £3.473m to the General Fund Balance and at Council in July 2018, it was agreed to transfer £2m of the opening balance to a new reserve for Education and Children's Services risks. The expected year end balance would therefore be £13.092m if a balanced outturn position is achieved. The current forecast outturn position will reduce this to £9.237m.

E. In order to more closely monitor the delivery of savings plans in year, in addition to the usual budget monitoring arrangements, budget managers have been asked to provide a Red, Amber or Green (RAG) rating for all savings proposals. This is being refreshed on a monthly basis and will be reported to this Committee quarterly as part of the budget monitoring report. The scoring system used at month 4 was based on a combination of the probability of delay and the likelihood of achieving the full value of the saving. Some proposals have therefore been rated as Red due to delay but will still deliver some saving in year. It is proposed that this methodology will be simplified for the next reporting cycle. However, as at month 4, of the £22.185m planned savings, £12.484m were rated Green, £1.779m rated Amber and £7.921m were rated Red.

F. Within the Housing Revenue Account (HRA), a small forecast underspend of £0.049m is expected. This reduces the expected contribution from the HRA Balance to £0.683m.

G. An overspend of £2.571m is forecast on the School's Budget. The recovery plan in relation to the High Needs block is not having the desired effect in reducing spend due to increased levels of demand. Should this overspend materialise at year end, the accumulated deficit on the unallocated Dedicated Schools Grant reserve would reach £13.261m.

H. The General Fund capital programme is forecast to deliver an underspend of £37.787m in 2018/19 and £0.714m over the four year programme. The Housing Revenue Account (HRA) capital programme is forecasting an in-year underspend of

£1.104m with a total overspend of £0.346m across the four years of the programme.

I. Additions and changes to the capital programme are set out in paragraphs 44 to 50.

Context

1. From 2018/19 Kingston became self sufficient in terms of funding as government grant has disappeared. This included joining the rest of London in a pooling pilot of Business Rates Retention. This means we forego the final year of grant funding in favour of retaining (across the pool) 100% of business rate growth. This is also the third year of the '4 Year Settlement Offer' which provides some certainty over our resource position, though the reliance on Business Rates means the Council is dependent, to a degree, on the performance of the local economy.

2. Within the Council, consistent with the national picture, there has continued to be a high level of demand for Adult Social Care. High levels of demand in Children's Services has also continued to be a significant issue centred on social care, children leaving care, Asylum Seeking children and SEN Transport. However, the most important financial pressure in recent years has been the emergence of a structural overspend in the activities covered by the Dedicated Schools Grant.

3. Taking all these risks and pressures into account, the Council needs to make savings of approximately £22m this year. This was always known to be challenging, and risks in achieving it required greater provision to be made for contingencies, including a planned contribution to the General Fund Balance in order to increase the Council's low level of reserves.

General Fund Revenue Budget

4. The forecast outturn as at month 4 for each directorate is shown in the table below. In order to bring the year end position back into balance, there will need to be a concerted effort to minimise expenditure or generate additional income in the remaining months of the year. To this end it is proposed that the Council instigate expenditure controls including reduction in the use of non essential agency staff. In addition the relevant portfolio holder works with the Strategic Leadership Team to develop recovery plans and actions.

Directorate	**Latest Controllable Budget £000s**	**Latest Forecast £000s**	**Variance £000s**
Adults	54,145	53,516	(629)
AFC	25,972	27,290	1,318
Growth	(9,145)	(5,552)	3,593
Communities	7,716	8,355	639
Corporate & Commercial	44,996	42,192	(2,805)
Chief Executives	1,183	1,170	(12)
NSU Savings/Growth held centrally	(1,751)	0	1,751
Total	**123,116**	**126,971**	**3,855**

5. Further explanations of the reasons for these variances and the actions being taken in relation to the delivery of savings are described in the subsequent paragraphs. In addition to the reported position within the Directorates we are currently awaiting monitoring information in relation to the performance of the London Business Rates pooling pilot. Whilst no date has been given for when we might receive this, estimates at budget setting and local information in the year to date suggest that additional business rates growth is being seen which would generate additional income to Kingston in 2018/19. This currently cannot be quantified but if realised would help mitigate the forecast over spend position.

Savings Delivery

6. The table below sets out the RAG status of savings within each directorate. This demonstrates that the forecast overspend of £3.855m is significantly less than the value of the red and amber rated savings (total of £9.700m) due to other mitigating actions and some of those savings being delivered in part.

Directorate	Red Savings £000s	Amber Savings £000s	Green Savings £000s
Adults	600	69	2,678
AFC	320	381	542
Growth	3,625	40	4,168
Communities	43	348	1,352
Corporate & Commercial	2,207	66	3,744
Chief Executives	0	0	0
NSU Savings/Growth held centrally	1,126	875	0
Total	**7,921**	**1,779**	**12,484**

Adults Directorate

7. An underspend of £0.629m is forecast within the Adults Directorate. As shown in the table below, this derives from a forecast overspend of £0.166m in Adult Social Care (ASC) Operations and a forecast underspend on Community Housing of £0.796m

Adults	Latest net budget £000s	Latest AD forecast £000s	Variance £000s
ASC - Commissioning & Transformation	7,050	7,050	0
ASC - Operations	44,235	44,401	166
HGF Community Housing	2,787	1,991	(796)
HGF - Other	73	74	1
Total	**54,145**	**53,516**	**(629)**

8. The forecast overspend of £0.166m against the ASC Operations budget represents less than 0.5% of the total budget. This overspend position includes

a likely increase to the bad debt provision of £0.220m and without this, Adult Social Care would be reporting a forecast underspend, derived partly from staff vacancies.

9. A detailed review of demand against the temporary accommodation budget has demonstrated that this is significantly lower than had been anticipated, leading to a forecast underspend. It is is possible this demand may increase during the year due to the additional responsibilities under the homelessness reduction act, but this has not materialised to date.

10. Delays in the implementation of the Community Benefit Society, meant the expected £0.600m saving will not be realised in full in 2018/19. Current estimates are that £0.249m will be achieved in year and the associated shortfall is included within the overall forecast. This means that the overall underspend would have been larger had the full saving been delivered in year.

Achieving for Children

11. Within AfC, the forecast overspend of £1.318m is reported at month 4, broken down over the areas shown in the table below.

Area	**Variance £000s**
Social Care and Early Help	1,176
SEN Legal	43
SEN Transport	179
Business Resources	(80)
Total Demand Led areas	**1,318**

12. The projection includes an allowance of £483k for demand pressures in the remainder of the year. Recovery plans for both controllable and demand led budgets are built into the projection.

13. The Permanency overspend (within Social Care and Early Help) is due to the sustained pressures in the Unaccompanied Asylum Seeking Children (UASC) under and over 18 population as grant levels continue to fall short of cost of placements and support. There is an anticipated overspend of £179k on SEN Transport due to the pace of delivery of savings options and increased demand.

14. In addition to this reported variance, there is a potential pressure of £0.111 on the ‘controllable’ budgets within AfC. This arises from a £0.224m underspend on ‘controllable’ budgets and £0.335m shortfall on planned savings. Under the AfC contract the Council would not be liable to meet the cost overspends on these budgets within AfC (defined in the contract as non-demand led budgets). However, as owners of the Company the Council clearly maintains an interest in ensuring the underlying financial sustainability of the Company’s operation.

Growth Directorate

15. An overspend of £3.593m is forecast in the Growth Directorate, which arises primarily as a result of a shortfall of income within Property.

Growth Directorate	**Latest net budget £000s**	**Latest AD forecast £000s**	**Variance £000s**
Property	(10,368)	(7,004)	3,364

Strategic Planning and Infrastructure	(346)	(73)	273
Projects	822	822	0
Regeneration and Strategic Housing	748	704	(44)
Total	**(9,144)**	**(5,551)**	**3,593**

16. The key elements of the forecast shortfall of income in property relate to savings which have been rated as red and are currently not expected to be achieved in 2018/19. These are gross savings of £2.160m from investment in commercial property, £0.400m from operational property and £0.501m from strategic property. Budgetary growth relating to the capital financing costs of the investment property and strategic property savings was also included within Other Corporate Services (part of Corporate and Commercial Directorate). The position shown within the Growth Directorate is therefore partially offset by an underspend in Corporate and Commercial, bringing the net impact down to a shortfall of £1.500m.

17. In addition to the issues with delivery of these savings described above, there are further shortfalls of income in the corporate property portfolio and within Strategic Planning and Infrastructure. In Strategic Planning and Infrastructure the full extent of the shortfall of income is mitigated partly by the level of staff vacancies.

Communities Directorate

18. The Communities Directorate is forecasting an over spend of £0.639m as shown in the table below.

Communities	**Latest net budget £000s**	**Latest AD forecast £000s**	**Variance £000s**
Communities Directorate Management	(661)	(661)	0
Healthy and Safe Communities	10	19	9
Culture, Communities and Engagement	2,650	2,880	230
Shared Environment Service	3,410	3,626	216
Customer Contact	353	407	54
ICT	1,955	2,085	130
Total	**7,717**	**8,356**	**639**

19. The £0.230m overspend forecast in Culture, Communities and Engagement relates to Kingston Adult Education where loss of apprenticeship levy funding has led to a shortfall of income of £0.330m. Staffing restructures are expected to reduce this by £0.100m but will not eliminate it entirely in year.

20. The shared environment service is reporting a forecast overspend of £0.216m with the main factors being energy price inflation creating a pressure of £0.111m

and reduced demand for vehicle crossovers generating a shortfall of income of £0.100m.

21. The forecast overspend of £0.130m on ICT stems from £0.095m unachieved workforce savings and £0.035m additional cost of microsoft licences.

Corporate and Commercial Directorate

22. Within the main service functions of the Corporate and Commercial Directorate, an underspend of £0.402m is expected. In addition to this, the Other Corporate Services budgets held within this Directorate forecast an underspend of £2.403m.

Corporate and Commercial	**Latest net budget £000s**	**Latest AD forecast £000s**	**Variance £000s**
Corporate & Commercial Directorate Management	(1,759)	(324)	1,435
Shared Services	4,038	4,050	12
Contract and Commercial	7,418	5,898	(1,520)
Governance and Law	4,418	4,512	94
South London Waste Partnership	4,613	4,190	(423)
Sub-total Directorate Functions	**18,728**	**18,326**	**(402)**
Other Corporate Services	26,268	23,865	(2,403)
Total	**44,996**	**42,191**	**(2,805)**

23. NSU savings held at the directorate level within Corporate and Commercial comprise £1.759m with only £0.324m currently expected to be achieved, leaving a shortfall of £1.435m which shows as a forecast overspend. Offsetting this, an underspend of £1.520m is forecast within Contracts and Commercial, with £0.826mn coming from additional income from the parking contract and £0.448m stemming from Business Support and Revenues and Benefits primarily due to staffing vacancies.

24. The forecast underspend of £0.423m on South London Waste Partnership comprises an expected underspend on waste disposal due to lower tonnage and lower gate fees at the Energy Recovery Facility during the testing phase. Some of this is offset by a reduction in income from the sale of paper and card. This is a one off contract saving.

25. The main driver of the forecast underspend in Other Corporate Services is the interest and capital financing budget where additional growth needed to finance the property investment proposals is not anticipated to be required this year as this has not yet progressed and other changes to requirements in relation to Minimum Revenue Provision. As mentioned earlier the Growth Directorate shows a linked overspend from a shortfall of income from the investment proposals.

Chief Executives

26. A small underspend of £0.012m is reported against this budget.

No Stone Unturned Savings / Growth held Centrally

27. This budget represents the net savings that remain as being held centrally and not allocated to specific Directorates. The savings proposals included in here relate to Low value, high volume spend (£0.875m) and Contract Management (£1.126m). Growth of £0.250m was included to fund the cost of delivering these proposals.

28. The costs incurred to date in progressing this work have been contained within service budgets, meaning the growth included in the budget was not required. However, it currently looks as though these savings will not be delivered in 2018/19 creating a budget pressure of £1.751m. Other one off contract savings have been identified which are reflected in the underspend within the Corporate and Commercial Department. Going forward this budget savings will be allocated to the Corporate and Commercial Department.

Housing Revenue Account

29. A £0.049m underspend is expected within the HRA, mainly arising from a forecast underspend on agency costs after Corporate Head of Service appointments, holding vacant posts, improving void losses particularly on garages and various minor underspends across supplies and services budgets. This is offset by an overspend from carried forward estate regeneration funding allocation in 2017/18 to this financial year and legal fees overspend.

Schools Budget

30. The forecast for the schools budget at month 4 shows a forecast overspend of £2.571m. As in recent years, this ongoing pressure stems primarily from the High Needs block and both current and forecast future demand for services to support children and young people with Special Educational Needs.

31. The main overspends in SEN are centred around Independent Placements and School Top-ups. Demand for Education, Health and Care Plans (EHCPs) has increased by 50 since the start of the financial year indicating that the speed at which demand is escalating is not improving. The projected overspend in the High Needs Block is £3.2m for 2018/19, which includes £2.15m for future demand.

32. The overspend pressures in SEN are partially offset by underspends in the Early Years and Schools Blocks. The Early Years Block is forecast to underspend by £0.2m due to reduced take up of additional 15 hours support and low requests to date for the SEN Inclusion Fund. The Schools Block is forecast to underspend by £0.34m due to lower than expected expansions and bulge classes.

33. The High Needs Block recovery plan to reduce overspends is regularly reviewed at the joint AfC and Kingston Recovery Boards and a three year plan is due to be submitted to the Department for Education in November 2018. The Education Commission will be launching this month looking at a whole systems response to the challenges of the the pressures within the high needs block.

34. The deficit on the unallocated dedicated schools grant reserve stood at £10.690m at the start of the 2018/19 financial year and will reach £13.261m if the forecast overspend materialises.

Capital Programme

35. The general fund capital programme forecasts an underspend in 2018/19 of £37.787m with an underspend of £0.714m over the four year programme. The HRA programme forecasts an in year underspend of £1.104m in 2018/19 with an overspend of £0.346m over the life of the programme.

36. A breakdown of the forecast position is shown in the table below.

Capital Programme (£000's)	Budget					Forecast					Variance	
	18/19	19/20	20/21	21/22	Total	18/19	19/20	20/21	21/22	Total	Total	In Year
Schools	10,251	4,402	1,602	1,039	**17,294**	10,250	4,402	1,602	1,039	**17,293**	(1)	(1)
GF Property	12,971	10,413	3,570	900	**27,854**	13,030	10,413	3,570	900	**27,913**	59	59
Property Investment	36,000	32,000	0	0	**68,000**	0	68,000	0	0	**68,000**	0	(36,000)
GF Housing	27,138	1,440	1,440	1,440	**31,458**	26,527	1,440	1,440	1,440	**30,847**	(611)	(611)
ICT	4,488	2,765	1,500	1,500	**10,253**	4,361	2,765	1,500	1,500	**10,126**	(127)	(127)
Regeneration	9,216	9,824	0	0	**19,040**	9,124	9,924	0	0	**19,048**	8	(92)
Environment	2,816	860	180	0	**3,856**	1,894	1,833	180	0	**3,907**	51	(922)
Highways	4,485	4,204	2,332	2,332	**13,353**	4,391	3,232	3,304	2,332	**13,259**	(93)	(93)
GF Total	**107,365**	**65,908**	**10,624**	**7,211**	**191,108**	**69,577**	**102,009**	**11,596**	**7,211**	**190,393**	**(714)**	**(37,787)**
HRA	20,616	11,870	8,370	2,670	**43,526**	19,512	12,370	9,320	2,670	**43,872**	346	(1,104)
CAPITAL TOTAL	**127,981**	**77,778**	**18,994**	**9,881**	**234,634**	**89,088**	**114,379**	**20,916**	**9,881**	**234,265**	**(369)**	**(38,892)**

37. The following section of this report highlights any significant variance within projects at a service level.

Property Investment: in-year underspend £36m - total underspend nil

Capital Programme (£000's)	Budget					Forecast					Variance	
	18/19	19/20	20/21	21/22	Total	18/19	19/20	20/21	21/22	Total	Total	In-year
Property Investment	36,000	32,000	0	0	**68,000**	0	68,000	0	0	**68,000**	0	(36,000)
Property Investment Programme	**36,000**	**32,000**	**0**	**0**	**68,000**	**0**	**68,000**	**0**	**0**	**68,000**	**0**	**(36,000)**

38. £36m underspend this financial year relating to commercial property investment. Member decision on this investment is expected later in 2018/19.

Housing General Fund: in-year underspend £0.611m - total underspend £0.611m

Capital Programme (£000's)	Budget					Forecast					Variance	
	18/19	19/20	20/21	21/22	Total	18/19	19/20	20/21	21/22	Total	Total	In-year
Disabled Facilities Grant	1,611	840	840	840	4,131	1,000	840	840	840	3,520	(611)	(611)
Discretionary Grants Unallocated	600	600	600	600	2,400	600	600	600	600	2,400	0	0
Cambridge Rd Acquisition	24,927	0	0	0	24,927	24,927	0	0	0	24,927	0	0
GF Housing Programme	**27,138**	**1,440**	**1,440**	**1,440**	**31,458**	**26,527**	**1,440**	**1,440**	**1,440**	**30,847**	**(611)**	**(611)**

39. £0.611m underspend on Disabled Facilities Grants based on current forecasted

uptake by residents.

ICT: in-year underspend £0.127m - total underspend £0.127m

Capital Programme (£000's)	Budget					Forecast					Variance	
	18/19	19/20	20/21	21/22	Total	18/19	19/20	20/21	21/22	Total	Total	In-year
Managed Projects	2,262	1,265	0	0	3,527	2,135	1,265	0	0	3,400	(127)	(127)
Oversight Projects	614	0	36	0	650	614	0	36	0	650	0	0
Technology Investment Fund	1,612	1,500	1,464	1,500	6,076	1,612	1,500	1,464	1,500	6,076	0	0
ICT Programme	**4,488**	**2,765**	**1,500**	**1,500**	**10,253**	**4,361**	**2,765**	**1,500**	**1,500**	**10,126**	**(127)**	**(127)**

40. Managed Projects: The Telephony project is experiencing supplier delivery issues and is forecasting an overspend. There is a forecast underspend on two projects: Device refresh and ICT AfC Infrastructure as both projects have been delivered at a lower overall cost.

Environment: in-year underspend £0.922m - total overspend £0.051m

Capital Programme (£000's)	Budget					Forecast					Variance	
	18/19	19/20	20/21	21/22	Total	18/19	19/20	20/21	21/22	Total	Total	In-year
Public Realm	2,816	860	180	0	3,856	1,894	1,833	180	0	3,907	51	(922)
Environment Programme	**2,816**	**860**	**180**	**0**	**3,856**	**1,894**	**1,833**	**180**	**0**	**3,907**	**51**	**(922)**

41. South London Waste Partnership project is being rephased to enable a new winter maintenance fleet to be purchased in year and a street cleansing fleet during 2019.

Housing Revenue Account (HRA): in-year underspend £1.104m - total overspend £0.346m

Capital Programme (£000's)	Budget					Forecast					Variance	
	18/19	19/20	20/21	21/22	Total	18/19	19/20	20/21	21/22	Total	Total	In-year
Better Homes	5,193	0	0	0	5,193	5,193	0	0	0	5,193	0	0
Other Projects	3,986	7,400	5,400	0	16,786	3,986	7,400	5,400	0	16,786	0	0
Statutory Compliance	1,184	650	650	650	3,134	1,264	650	650	650	3,214	80	80
Asset Improvements	3,286	3,100	1,600	1,300	9,286	1,836	3,600	2,550	1,300	9,286	0	(1,450)
Health & Safety	185	50	50	50	335	185	50	50	50	335	0	0
Housing Conversion	577	400	400	400	1,777	577	400	400	400	1,777	0	0
Refurbishment	270	270	270	270	1,080	270	270	270	270	1,080	0	0
1-4-1 Developments	5,935	0	0	0	5,935	6,201	0	0	0	6,201	266	266
HRA Programme	**20,616**	**11,870**	**8,370**	**2,670**	**43,526**	**19,512**	**12,370**	**9,320**	**2,670**	**43,872**	**346**	**(1,104)**

42. Asset Improvements projects rephased across financial years as project delivery is better known.

43. 1-4-1 developments forecasting additional spend on three projects, this can be met from the receipts available for funding this type of project and the budget will

be adjusted accordingly.

Capital Programme Additions / Changes

44. The capital budget for commercial property investment of £36m in 2018/19 is to be re-phased into 2019/20. Member decision on whether to proceed with this investment is due later in 2018/19 pending ensuring there is an appropriate investment strategy and business plan that reflects current market situation and economic forecasts.

45. South London Waste Partnership project budget rephased across 2018/19 and 2019/20 to purchase a new winter maintenance fleet this financial year and a new street cleansing fleet during the next financial year.

46. SHEDx project rephased £0.100m to next financial year to better reflect the delivery of this community based project.

47. HRA Asset Improvements projects rephased £1.450m across all financial years to better reflect delivery of the estate lighting, major electrical upgrades and boiler installations.

48. HRA Other projects: Housing management solutions project which provides the central operating software for the HRA had an approved budget of £0.675m in 17/18 that was not spent in year and in error slippage was not applied for at year end. This budget is still required as the existing solution expires in March 2019 and as such needs to be reinstated in the HRA capital programme for 2018/19.

49. Pay on foot parking management system to be added to the capital programme for 2018/19 £0.270m. The existing system will not be compliant with card payment regulations in early 2019 and requires upgrading. This project will be funded from the parking enforcement account.

50. Roaming CCTV camera to support enforcement in local neighbourhood areas. £0.028m to be added to the capital programme in 2018/19. This project will be funded from revenue resources.

Consultations

51. None in relation to this report

Timescale

52. Regular monitoring of the forecast outturn position is one of the essential building blocks for planning the next stages of the Council’s medium term financial strategy. An update on the forecast outturn position is expected to be reported to each Finance and Contracts Committee meeting.

Resource Implications

53. The resource implications are contained within the main body of this report.

Legal Implications

54. None arising from this report.

Risk Assessment

55. This report considers the forecast outturn position and highlights some of the risks which are being managed within the 2018/19 budget. No further risk assessment has been carried out other than as detailed in the report.

Equalities Impact Assessment

56. None required as no new or revised policies arising from this report.

Health Implications

57. None arising from this report.

Road Network Implications

58. None arising from this report.

Environmental & Air Quality Implications

59. None arising from this report.

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Background papers None other than those referred to in this report

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