

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE

5 DECEMBER 2023

CAPITAL BUDGET MONITORING – ROUND 2 2023/24

Report from: Katey Durkin, Chief Finance Officer

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Summary

This report presents the results of the second round of the Council's capital budget monitoring process for 2023/24.

1. Recommendations

- 1.1. The Children and Young People Overview and Scrutiny Committee is asked to note the results of the second round of capital budget monitoring for 2023/24 and the management actions to resolve the projected overspend in Children's and Adults.
- 1.2. The Children and Young People Overview and Scrutiny Committee is asked to note the changes made to the capital programme as set out in 8.1 to 8.2 to this report.

2. Budget and policy framework

- 2.1. Cabinet is responsible for ensuring that capital expenditure remains within the budget approved by Council. Where required, the report will give details relating to additional schemes (capital additions) or movements in budgets between schemes (virements). Virements below £150,000 can be approved by Directors under delegated authority. Virements between £150,000 and £1million can be approved by Cabinet and those in excess of £1million are a matter for Council.
- 2.2. The Chief Operating Officer has delegated authority to approve in year additions to the capital programme, in consultation with the Finance Portfolio Holder, subject to the following criteria:
 - funding coming from external sources, to be used for a specific purpose on a specific asset,
 - no financial contribution coming from the Council,
 - funding being ringfenced for specific purposes.Any additions made under delegated authority are reported through the next budget monitoring report.

3. Background

- 3.1. The approved capital programme for 2023/24 and beyond is £267.677million. Together with spend incurred on this programme in prior years, the total approved cost of these schemes in the approved programme is £547.785million. This report consolidates the second round of capital budget forecasts for 2023/24, based on returns submitted by individual budget managers during August 2023. An analysis is provided below for each service area within the remit of this committee detailing both financial forecasts and providing an update as to the current progress of capital schemes, and any management action required to deal with either budgetary or progress issues. Where schemes are projected to complete later than the current financial year, a forecast of the anticipated spend profile is given.

4. Overview and Scrutiny

- 4.1. At its meeting on 20 July 2023 Full Council approved changes to the terms of reference to the Overview and Scrutiny committees. From 2023/24 financial year the budget monitoring reports are included in the terms of reference of all four overview & scrutiny committees not just the Business Support and Digital Overview and Scrutiny committee. As such, though this report includes a summary of the overall Council position at Section 5 for information and context, this remainder of this report provides detailed information about the services within the remit of this Committee only.

5. Summary Capital Budget Position 2023/24

- 5.1. Table 1 below summarises the capital programme and Round 2 forecast position. Table 2 details how the approved programme will be funded.

Table 1: Round 2 Capital Monitoring Summary

Directorate	Total Approved Cost £000s	Total Expenditure to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Forecast (Under)/overspend £000s
Children and Adults (including Public Health)	77,506	34,200	42,984	16,217	26,762	(5)
Regeneration, Culture and Environment	401,529	214,004	187,520	65,935	121,846	261
Housing Revenue Account	65,537	28,921	36,615	20,257	16,358	0
Business Support Department	3,116	2,645	471	421	50	0
Members Priorities	98	12	86	46	0	(40)
Total	547,785	279,781	267,677	102,876	165,017	216

Table 2: Funding the Capital Budget

Funding Source	Total £000s	C&A £000s	RCE £000s	HRA £000s	BSD £000s	Members Priorities £000s
Capital Grants	79,404	35,597	40,407	3,999	1	0
Developer Contributions	4,928	3,967	961	0	0	0
Capital Receipts	1,649	0	1,267	0	296	86
RTB Receipts	6,972	0	0	6,972	0	0
Revenue / Reserves	11,187	0	156	11,031	0	0
Prudential Borrowing	100,620	3,420	81,811	15,213	175	0
Borrowing in lieu of Capital Receipts	20,679	0	20,679	0	0	0
Borrowing in lieu of Future Business Rates	19,993	0	19,993	0	0	0
Borrowing in lieu of Future Rent	11,760	0	11,760	0	0	0
Borrowing in lieu of Future Section 106 Contributions	137	0	137	0	0	0
Borrowing in lieu of Future NHS Grant	10,348	0	10,348	0	0	0
Total	267,677	42,984	187,520	36,615	471	86

6. Children and Young People

- 6.1. The Children and Adults programme is forecast to underspend by £5,000 on services within the remit of this Committee. Please note that there is one scheme relating to the Family Hubs and Start for Life, included below under the Children's Social Care service area, which is included in reports for both this Committee and the Health and Adult Social Care Overview and Scrutiny Committee as it contains elements of both Children's Social Care and Public Health.

Service	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Basic Needs - Primary	6,851	2,237	4,292	2,846	1,446	0
Basic Needs - Secondary	21,060	3,822	17,238	4,402	12,836	0
Commissioning	824	824	0	0	0	0
School Condition Programme	6,475	5,700	775	775	0	0
Schools Devolved Capital	1,740	1,604	136	136	0	0
Basic Needs - SEND	37,399	18,589	18,810	7,677	11,129	(5)
Children's Social Care (Incl. Family Hubs and Start For Life)	1,834	102	1,352	380	1,352	0
Children and Young People Total	76,182	32,877	42,983	16,216	26,762	(5)

	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Basic Needs - Primary	6,851	2,237	4,292	2,846	1,446	0

The purpose of the schemes within this area are to provide additional primary school places at both Hundreds of Hoo, St Nicholas Infants, and Luton Primary Schools.

- Hundred of Hoo 1 Form Entry (FE) Primary Expansion (Remaining Budget £1.86million), project to expand Hundred of Hoo primary to 2FE). Additional budget of £800,000 was agreed by Council in April 2023 and has been added to the scheme budget. Contractors have been on site since October 2022. The build has progressed well, with completion of the building element in September as expected. There are however some additional car park works which are still outstanding which may extend into 2024/25 however at the moment we are forecasting to fully expend the budget in 2023/24.
- St Nicholas Infants (Remaining Budget £2.03million), project to expand St Nicholas Infants School. Contractors are expected on site in the New Year and completion is still expected by September 2024.
- Luton Primary (Remaining Budget £400,000), project to provide a new standalone nursery building to replace the current one which is no longer fit for purpose. We are currently at the design stage, with no date as yet for contractors to start.
- Wayfield Primary Expansion (Remaining Budget £0), Project to provide additional capacity to enable the bulge classes taken in recent years. The project started on site in June 2022 and was mostly complete by September 2022 as expected. This scheme is expected to incur a small overspend of £500 in 2023/24 due to the issues reported in the 2022/23 monitoring relating to additional roof lights and fencing. This is in addition to the overspend reported in 2022/23 of £39,000 which was agreed by Cabinet in February 2023 but has not yet been agreed by Council. It is proposed that the entirety of the overspend will be funded by Basic Need grant and officers will formally request this at Council in the near future.
- Halling Primary Phase 2 (Remaining Budget £975), scheme to provide the school with sufficient classrooms to become a 2 form entry school. This scheme is now complete with no further spend expected.

Funding: the above schemes are funded by way of a mixture of Section 106 Developer Contributions and Capital Grants.

Budgetary Forecast: schemes within this area are anticipated to spend within the allocated budget, with the exception of the small overspend on the Wayfield scheme of £500 for which officers will seek agreement from Council, to be funded by Basic Need grant (this overspend of £500 is in addition to the reported overspend in 2022/23 of £39,000 for which Council agreed an addition to the capital programme at its meeting of 19 October 2023. This will be reflected in the round 3 monitoring report.

	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Basic Needs - Secondary	21,060	3,822	17,238	4,402	12,836	0

The purpose of the schemes within this area are to provide additional secondary school places at Robert Napier School, Hoo, Greenacre, Maritime and Victory Academies, and Chatham, Holcombe and Fort Pitt Grammar Schools

- Hoo Academy Dining and Changing Rooms (Remaining Budget £1.140million), the scheme to provide additional dining and changing room facilities to enable the school to admit additional pupils, both recent and immediate future, to be catered for. Contractors started on site as expected over the summer, with completion still expected in December 2023.
- Hoo Academy 6th Form (Remaining Budget £3.24million), project to provide additional classrooms, specialist rooms and changing facilities to enable the 1FE expansion at the school. The project is under design and start on site is expected in autumn 2023 with completion now expected in autumn 2024. This scheme has been delayed since Round 1 monitoring due to delays on the steel frame and also unforeseen underground cabling.
- Greenacre Extra Class Spaces (Remaining Budget £26,500), this project to create additional classroom space to enable the school to admit additional pupils as well as enable the full curriculum offered to be delivered to recent additional pupils admitted in bulge classes is now complete, we are awaiting the final invoices.
- Thomas Aveling (Remaining Budget £1,000), this scheme is now complete, however due to the contractor going into administration there are still some works required to rectify identified defects.
- Greenacre Academy Science Block (Remaining Budget £3.49million), project to provide a new science block at the school, which will enable a 1FE expansion at by reconfiguration and refurb of the

current science areas which are no longer fit for purpose. Project expected to start on site January 2024 and completion for Sept 2024. There has been a re-profiling of spend between financial years since Round 1 monitoring, this is because better value for money can be achieved by adapting this scheme into a two phase process.

- Victory Academy 6th Form (Remaining Budget £3.44million), project to provide a new 6th form block at Victory Academy which will in turn enable a 1FE entry expansion of the main school. The current PAN of 210 will increase to 240 permanently. Work is expected to start on site in January 2024 with completion expected in Autumn 2024. There has been a re-profiling of spend between financial years since Round 1 monitoring. This is due to it taking longer than expected to secure the agreement of the school to the design which has slightly delayed the scheme into next financial year, although we still expect to complete in the autumn of 2024 as planned.
- Chatham Grammar Co-Ed (Remaining Budget £897,000), project to adapt current facilities at the school to accommodate co-ed. This scheme has been delayed due to delays in a decision from DfE. We are currently expecting a decision in Spring 2024 which will therefore delay this scheme wholly into 2024/25. Target date for completion is now March 2025.
- Holcombe Grammar Co-Ed (Remaining Budget £897,000), project to adapt current facilities at the school to accommodate co-ed. This scheme has been delayed due to delays in a decision from DfE. We are currently expecting a decision in Spring 2024 which will therefore delay this scheme wholly into 2024/25. Target date for completion is now March 2025.
- Fort Pitt Grammar Co-Ed (Remaining Budget £871,000), project to adapt current facilities at the school to accommodate co-ed. This scheme has been delayed due to delays in a decision from DfE. We are currently expecting a decision in Spring 2024 which will therefore delay this scheme wholly into 2024/25. Target date for completion is now March 2025.
- Maritime Academy Science Block (Remaining Budget £294,000), project to provide one year of temporary capacity at the Twydall site for a science laboratory and a Design and Technology room. We appointed Portakabin and temporaries were on site as planned in August, project is now complete.
- Robert Napier Extension (Remaining Budget £2.94million), project to expand Robert Napier secondary school by 1 FE to PAN 210 (currently 180). The project is at the design stage and expenditure is expected to be shared over this and next financial year. Expected completion date for September 2024. There has been some re-profiling of spend between financial years since Round one monitoring. Although our officers are overseeing the scheme, it is being delivered by the Trust via a formal agreement agreed at Cabinet.

Funding: the above schemes are funded by way of a mixture of Section 106 Developer Contributions and Capital Grant. It is anticipated that all schemes will be completed on budget.

Budgetary Forecast: schemes within this area are anticipated to spend within the allocated budget.

	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Commissioning	824	824	0	0	0	0
<p>The purpose of the schemes within this area is to develop and improve the overnight short breaks in residential buildings to ensure a better service is received for children with disabilities (under the banner Aiming Higher for Children with Disabilities) as well as the refurbishment of the Elaine Centre to enable the Leaving Care Team to take up occupancy.</p> <ul style="list-style-type: none"> Aiming Higher for Children with Disabilities (Remaining Budget £113), works on the mural to enhance the home and make it more child friendly are now complete. The small remaining budget will be spent on the sensory garden. Elaine Centre Refurbishment (Remaining Budget £306), the small remaining budget will be spent on the completing the Care Leavers' Hub. <p>Funding: the above schemes are funded by way of a mixture of Government Grant (Aiming Higher) and Capital Receipts (Elaine Centre).</p> <p>Budgetary Forecast: it is estimated that the schemes will be completed within the allocated budget.</p>						

	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Condition Programme	6,475	5,700	775	775	0	0
<p>The condition programme is a combination of planned and reactive works within Medway schools funded by an annual capital grant allocation from the Department for Education (DfE). Types of works undertaken include those for Boilers/Heating, Roofing, Electrical, Water Management, Fire Risk and Security.</p> <ul style="list-style-type: none"> Condition Programme Unallocated (Remaining Budget £18,000), this is a holding code for the condition programme until projects are identified and funding re-allocated. Condition Programme – Boilers (Remaining Budget £81,000), the budget will be fully utilised with planned boiler and heating works. Any additional spend on school heating will be funded from elsewhere within the suite of condition programme projects. Planned works for this financial year include boiler works at St Peters. Condition Programme – Roofing (Remaining Budget £319,000), works scheduled for this financial year include roofing works at Horsted and Hempstead schools, and to repair the boiler room roof at Crest due to water ingress. Condition Programme – Electrical (Remaining Budget £0), this is for projects within the condition programme to ensure electrical safety and compliance. There are no planned works for this financial year. Condition Programme – Water Management (Remaining Budget £44,000), this project within the condition programme relates to safe water management and drainage issues. There are no planned works this financial year. Condition Programme – Fire Risk (Remaining Budget £107,000), projects at various schools within the condition programme to ensure compliance with fire regulations. Fire risk assessments are being conducted at a number of schools this financial year. The cost of these surveys, and any works identified by them will be met from this budget. Condition Programme – Other (Remaining Budget £150,000), projects at various schools within the condition programme which fall outside of the general elements of the condition programme. This includes windows and doors, ground works, flooring, etc. Schemes planned for this financial year are flooring works at St Peters, windows at Riverside, toilet and outside space works at Greenvale and lift works at St Margarets at Troy Town. Condition Programme – Security (Remaining Budget £56,000), projects at maintained schools to ensure they are safe and secure. Projects include fencing, alarms, and CCTV etc. Scheduled works for this financial year include fencing works at Crest Infants School. <p>Funding: the above schemes are funded by way of an annual DfE Government Grant.</p> <p>Budgetary Forecast: it is estimated that the schemes will be completed within the allocated budget.</p>						

	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Schools Devolved Capital	1,740	1,604	136	136	0	0
<p>This scheme accounts for Schools own capital funds provided by the Department for Education, via the Education and Skills Funding Agency, which are used to address their own priorities to improve educational standards and enhance the environment for teaching and learning.</p> <ul style="list-style-type: none"> Schools set and retain their own capital budgets and report and monitor their expenditure against their approved budget three times a year. <p>Funding: the above schemes are funded by way of Government Grants.</p> <p>Budgetary Forecast: it is estimated that the schemes within the individual schools will be completed within the allocated funding.</p>						

	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Basic Needs – SEND	37,399	18,589	18,810	7,677	11,129	(5)
<p>The purpose of the schemes within this area is to provide additional Special Educational Needs and Disabilities (SEND) school places within Medway, including Bradfields Academy, Abbey Court School, Strood, Leigh, Delce and Victory Academies, The Howard School, Rivermead, Sir Joseph Williamson's, Inspire, Dane Court and Pre-Beeches at the Rowan.</p> <ul style="list-style-type: none"> High Needs Special Places Provision (Remaining Budget £535,000), scheme to provide additional special school places within Medway. The remainder of the budget relates to our contribution to the free school on the former Cornwallis site. This is not expected until 2024/25. SEND New Places Scheme (Remaining Budget £1.534million), projects to provide SEND resourced provision in mainstream schools. A further project at Strood academy is progressing to provide for up to 32 additional pupils. Council will be requested to transfer the remaining budget for this scheme to the Strood Academy SEND block below. Bradfields Additional Places (Remaining Budget £15,000), project to expand Bradfields Academy to enable 100 additional pupils. This project is now complete, and the building is in use. There are expected to be some additional costs as a result of running a generator on site since October 2022 due to issues connecting power to the new building. There is a forecast overspend of £21,000 and the service requested that budget is transferred from the underspend at Abbey Court to cover this. Abbey Court Phase 2 (Remaining Budget £319,000), project to expand and relocate Abbey Court secondary provision and providing 56 additional places. The project is now complete. The scheme is forecasting to underspend by £26,000 and that this underspend will be used to fund the forecast overspend at Bradfields. Strood Academy SEND Block (Remaining Budget £2.269million), project to provide resourced provision for 25-30 secondary aged Autism Spectrum Disorder (ASD) pupils. Contractors started on site in April 2023 with completion expected during Autumn 2023. Howard School SEND Block (Remaining Budget £2.077million), project to provide resourced provision for 25-30 secondary aged ASD pupils. Project is at the design stage with start on site now delayed due to school uncertainty. The scheme is temporarily on hold pending further engagement with the school. Start on site is now expected in early 2024 with completion aimed at autumn 2024. Victory Academy SEND Block (Remaining Budget £2.566million), project to provide resourced provision for 25-30 secondary aged pupils with Social, Emotional and Mental Health Difficulties (SEMH). project at the advanced design stage with start on site aimed at January 2024 and project completion September 2024. Rivermead at Stoke Refurb (Remaining Budget £1.794million), project to refurb and adapt the former Stoke primary site, to be suitable for secondary aged ASD pupils. This is an expansion onto a satellite site for Rivermead. We are currently in the feasibility stage and working on a design with the Academy. There have been delays due to increased costs and we are now expecting to start on site in January 2024 with completion expected by autumn 2024. 						

- SJW SEND (Remaining Budget £2.4million), project to provide resourced provision at the school to meet the needs of high functioning ASD pupils. This project has not yet commenced, so most of the expenditure is forecast in future years.
- Inspire Special School (Remaining Budget £1.3million), project to provide temporary accommodation at the school in advance of the delayed Department for Education (DfE) led project. Temporary accommodation will provide for up to 40 additional secondary SEMH pupils. Designs have been completed and off-site construction underway. Start on site is expected during the autumn of 2023 with completion expected in Spring 2024.
- Leigh Academy (Remaining Budget £2.3million), project to provide additional capacity for 25-30 pupils at the school within a resourced provision for secondary aged pupils with Moderate Learning Difficulties (MLD). Project at the design stage with contractors expected on site in early 2024 and completion expected by January 2025.
- Dane Court SEND (Remaining Budget £900,000), project to make a small expansion to Danecourt Special school to provide capacity for an additional 20 pupils. The project is at the design stage and following meetings with the school over the summer we now expect to start on site in spring 2024 with completion in autumn 2024.
- Pre-Beeches at the Rowan SEND (Remaining Budget £550,000), project to install temporary accommodation at the Rowans in advance of the Beeches project which is led by the DfE and delayed. Initial project was installed in September 2023 but with ongoing costs into 2024/25 for the length of the temporary accommodation.
- Delce Academy (Remaining Budget £250,000), Project to make adaptations to Delce Academy for primary SEMH children. This project has not yet started and is expected to commence in 2024/25.

Funding: the above schemes are primarily funded by prudential borrowing (Bradfields; Abbey Court; SEND New Places Scheme) with the remainder by Government Grants.

Budgetary Forecast: there is a forecast overspend of £21,000 on the Bradfields scheme, and a forecast underspend of £26,000 on the Abbey Court scheme, resulting in a net overall forecast of an underspend of £5,000. The Director of People approved a virement on 24 October 2023 from the Abbey Court budget to the Bradfields budget to cover the forecast overspend under delegated authority, as per the Council's Constitution.

	Total Approved Cost £000s	Total Exp to 31/03/23 £000s	Remaining Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Total Scheme Variance £000s
Children's Social Care (Incl. Family Hubs and Start For Life)	1,834	102	1,732	380	1,352	0

The purpose of this scheme is to facilitate the creation of an assessment centre to reduce placement costs and provide support for children returning home.

- Children's Assessment Unit Eden House (Budget £1.552million), this scheme is for the creation of a Council run specialist children's home with the to reduce placement costs and provide support for children and young people with complex needs. A full management team will be in place by the end of November 2023 with a view to gaining Ofsted registration by the end of March 2024. Phase 2 of the project which involves the use of Aut Even will be going through governance for further consideration this autumn. Significant work has been identified by surveyors on the Cabin which is the specialist part of the provision due to the roof and cladding being unsafe and quotes are being sought for building works. Any further requests for capital additions will be presented to Members together with a related business case.
- Family Hubs and Start for Life (Remaining Budget £180,000), project to implement accessibility improvements and internal works to a number of existing family hubs to support the Start for Life Programme. Medway Norse has attended all the proposed sites and we await final costings.

Funding: the above scheme are funded from prudential borrowing (Children's Assessment Unit Eden House) and government grants (Family Hubs and Start for Life).

Budgetary Forecast: it is estimated that the above scheme will fully expend the allocated budget.

7. Section 106 Developer Contributions

7.1. The table below details the projected call on section 106 contributions to fund the forecast expenditure.

	Current Budget £000s	Forecast Spend 2023/24 £000s	Forecast Spend in Future Years £000s	Forecast Under/(over) spend £000s
Capital Reserve Developer Contributions				
S106 Education Cap	3,967	3,763	204	0
Developer Contributions from Capital Reserves	3,967	3,763	204	0

8. Changes Since Cabinet Round 1 Monitoring 8 August 2023

8.1. The following budget virements have been approved following the 2023/24 budget approval by Council:

Directorate	Scheme Providing Budget Virement	Scheme Receiving Budget Virement	Virement Amount £000s	Approval
Children and Adults	Abbey Court Phase 2	Bradfields Additional Places	5	Director of People 24/10/23

8.2. The following additions, recently agreed, have not been included in Round 2, but will form part of future monitoring reports:

Directorate	Scheme	Approved Budget Removed £000s	Funding	Approval
Children and Adults	Wayfield Primary School	40	Capital Grant	Council 19/10/23

9. Conclusion

9.1. The second round of Capital Budget Monitoring for 2023/24 forecasts a projected underspend of £5,000 within the Children's and Adults Directorate relating to Children and Young People.

10. Risk Management

Risk	Description	Action to avoid or mitigate risk	Risk rating
Capital receipts	A significant proportion of the Capital Programme is funded from capital receipts; if the Council does not achieve the required receipts, some elements of the programme may	Close monitoring of the programmes anticipated to deliver capital receipts, and careful management of the delivery of those	BII

Risk	Description	Action to avoid or mitigate risk	Risk rating
	either need to be curtailed or refinanced.	schemes funded from receipts.	
The Council overspends against the agreed budget.	Overspends would need to be funded from other sources; the Council's limited reserves or further borrowing, at further revenue cost.	The capital monitoring process is designed to identify and facilitate management action to mitigate the risk of overspending against the agreed budget.	BIII
Deliverability of the Capital Programme	Macro-economic conditions, largely but not wholly resulting from the external factors, have affected the cost and availability of both materials and labour.	Close monitoring of the programme and careful management of the delivery are supported by scrutiny from senior officers and Members.	BIII
Likelihood		Impact:	
A Very likely		I Catastrophic	
B Likely		II Major	
C Unlikely		III Moderate	
D Rare		IV Minor	

11. Financial Implications

11.1. The financial implications are set out in the body of the report.

12. Legal Implications

12.1. There are no direct legal implications to this report.

Lead officer contact

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Appendices

None

Background papers

None