Nottinghamshire County Council

Report to Finance & Property Committee
20 March 2013

Agenda Item: 4

REPORT OF THE SERVICE DIRECTOR – FINANCE & PROCUREMENT

FINANCIAL MONITORING REPORT

Purpose of the Report

1.1 To provide a summary of the financial position of the County Council for the year to date including year-end forecasts.

1.2 To provide an update on the progress being made by the Procurement team in contributing to the County Councils savings plans.

1.3 To note the Capital Programme expenditure and latest forecasts.

Information and Advice

2. Background

2.1 This report is part of the regular financial monitoring reporting cycle and follows the summary update to Finance and Property Committee in February.

3. Summary Financial Position

3.1 At the beginning of the current financial year, the Corporate Leadership Team took a decision to hold back an element of the base budget, in a central contingency, in light of the previous financial year's savings. This amounted to £9.25m and was in addition to the already established corporate contingency. It was agreed that if this money was required to offset in-year spending pressures, it would be released back to the relevant departments.

3.2 As such the Council had planned for the additional costs that were being reported within the Committee spend. Given that this trend has been consistent over the financial year to date, the £4m that was held centrally relating to Children and Young People has now been transferred back to the department. This has resulted in a significant reduction in reported variance compared to the last monitoring report for Children and Young People, and a corresponding increase within Central items relating to the reduction in contingency. Overall this transaction has not affected the Net County Council position.

3.3 As previously reported, earmarked reserves have been set aside in previous financial years from both Children and Young People and Adults Social Care & Health to fund part of the expenditure being incurred in the current year. As detailed below, this reduces the overall position in Children and Young People to less than £2m and just over £2m in Adults Social Care. Based upon the County Council's financial performance in recent years, the level of savings achieved in year is expected to remain at a level that more than offsets this.

3.4 After the budgeted contribution to the General Fund of £4.9m, the forecast out-turn position overall for the County Council is a saving of £8.0m. This is a reduction in the expected saving of £0.4m since the last monitoring report.

3.5 Table 1 summarises the revenue position of the County Council.

Table 1 – Summary Financial Position

Previously reported Variance £'000	Committee	Annual Budget £'000	Actual to Period 10 £'000	Year-End Forecast £'000	Latest Forecast Variance £'000
6,888	Children & Young People	160,741	110,261	163,332	2,591
921	Adult Social Care & Health	201,088	164,439	201,873	785
232	Transport & Highways	61,191	53,421	61,093	-98
472	Environment & Sustainability	27,596	20,464	28,083	487
-76	Community Safety	4,163	2,577	4,106	-57
262	Culture	13,835	10,264	14,173	338
-476	Policy	27,458	26,286	26,913	-545
58	Finance & Property	30,378	26,866	29,841	-537
-953	Personnel	4,698	5,057	3,745	-953
-1	Economic Development	864	1,068	843	-21
7,327	**Net Committee (under)/overspend**	532,012	420,703	534,002	1,990
-15,600	Central items	-28,486	-9,358	-40,092	-11,600
-8,273	**Forecast prior to use of reserves**	**503,526**	**411,345**	**493,910**	**-9,610**
Planned Use of Reserves					
-880	Children & Young People	0	0	-600	-600
-86	Adult Social Care & Health	-6,602	0	-5,313	1,289
-270	Culture	0	0	-309	-309
-1,236	**Total Transfer to / (from) Departmental reserves**	**-6,602**	**0**	**-6,222**	**380**
1,093	**Total Transfer to / (from) Corporate reserves**	**-2,690**	**-1,733**	**-1,489**	**1,201**
0	Transfer to / (from) General Fund	4,930	0	4,930	0
-8,416	**Net County Council**	**499,164**	**409,612**	**491,129**	**-8,029**

4. Committee and Central Items

4.1 The main variations that have been identified are explained in the following section.

Children and Young People
(forecast £1.991m net overspend, after the application of reserves)

4.2 Children's Social Care division is forecasting an overspend of £4.6m, of which £1.7m is due to the number of external placements. The cost of agency staff is still predicted to overspend by £1.8m with continuing problems around filling vacancies, particularly in social work teams and the Safeguarding and Independent Review Service. A further £1.0m overspending is anticipated on legal fees in the light of the latest activity data.

4.3 Youth Families & Culture division is reporting a forecast net underspend of £1.7m. This relates to the Early Years and Early Intervention Service which is forecasting an underspend of £2.3m due to savings around the new commissioning arrangements, together with minor savings in Targeted Support and Youth Justice Service, Young People's Service, and Cultural and Enrichment Service due to vacancy savings and increased income. These savings are offset by the under provision (within the Executive Support Budget) of £0.4m due to the element of the business support service review savings that were originally funded by the Schools Budget, together with £0.4m under provision for the family assessment workers that were established in the Children's Social Care Division. A further £0.6m relates to the non-achievement of the BSSR business case (for which £0.6m has been set aside in a reserve if required at the end of the financial year).

4.4 Education Standards and Inclusion division is reporting a forecast underspend of £0.2m due to a combination of vacancy and other staffing savings. In addition, an underspend of £0.4m against the budget for the Preferred Travel Scheme and £0.2m relating to statutory school transport. These are partially offset by an overspending against the SEN home to school transport budget of £0.3m, an overspending of £0.1m against the budget for Post 16 Special Transport and a net overspending within the Business Support Service of £0.1m.

Adult Social Care & Health
(forecast £2.074m net overspend after the application of reserves)

4.5 The net overspend of £2.1m is prior to the application of any of the £8m corporate contingency budget held for Adult Social Care & Health. In the top half of Table 1, the £2.1m overspend has been partially offset by a £1.3m slippage on projects and posts funded by reserves. As these projects and posts are funded by reserves, a corresponding reduction in the use of reserves line is included in the bottom half of Table 1.Joint Commissioning is currently reporting a forecast net overspend of £2.3m. This is comprised of a forecast shortfall of £3.2m in Client Contribution Income, a £0.5m overspend on Supported Employment, and £0.4m overspend on the Integrated Community Equipment Service (ICES) Pooled Budget. This is partially offset by underspends of £0.7m on Business Support, £0.7m on Commissioning and £0.4m on day service transformation.

4.6 Older Adults division is reporting a forecast net overspend of £0.1m. This is primarily due to forecast overspends on Community Care of £1.8m and Care and Support Centres of £0.8m. However, these forecast overspends are offset by forecast underspends of £2.7m within the Service Directors area.

4.7 Younger Adults division is currently reporting a forecast underspend of £1.3m primarily due to savings of £0.8m within Day Services due to reduced operating capacity during the refurbishments. In addition there are forecast underspends on the Carers Service of £0.4m, Campus of £0.2m, and £0.6m within the Service Director's budget. These forecast underspends are partly offset by forecast overspends on income for Continuing Health Care for Learning Disability of £0.7m.

4.8 Promoting Independence division is forecast to be underspent by £0.4m in relation to the Customer Access Team.

Transport & Highways (forecast £0.098m net underspend)

4.9 The net reported underspend is a result of vacancy savings in Highways and additional Section 38 income (together totalling £1.7m), offset by additional road lighting energy tariffs of £0.4m, overspends on verges and hedges of £0.3m, increased repairs following accidents and vandalism of £0.4m and other minor overspends across the Committee.

Environment & Sustainability (forecast £0.489m net overspend)

4.10 The forecast overspend is the net effect of the temporary closure of Eastcroft Incinerator, resulting in additional waste being processed through the PFI Contract and increased landfill tax being incurred. When the budget was set, a contribution of £3.2m to the waste PFI reserve was planned. Members have already approved reducing the contribution by £1.75m to cover additional costs incurred earlier in the financial year. Should this additional forecast overspend result at year end, the contribution to the reserve may be further reduced to fund current year costs. Based on latest estimates, a contribution of £0.961m will still be affordable.

Policy
(forecast £0.545m net underspend, which becomes £0.662m net overspend after the reduced use of Improvement Programme reserve £1.207m)

4.11 The main variance within this Committee relates to £1.2m slippage in the Improvement Programme due to delays in the Ways of Working Programme. As this is funded by the Improvement Programme reserve, a corresponding reduction in the use of reserves line has been included in Table 1 above. Offset against this is an overspend on staffing costs within the Business Support Centre.

Finance & Property (forecast £0.537m net underspend)

4.12 The variance within this Committee is due to vacancy savings in Finance and IT of £0.3m and additional income in Procurement £0.3m. The movement in reported variance since last month is due to a reduced overspend in Property following the reclassification of certain planned maintenance expenditure as capital.

Personnel (forecast £0.953m net underspend)

4.13 The variance within this Committee is due to an underspend on Corporate HR due to savings on training costs within the Workforce and Organisational Development budget.

Central Items (forecast £11.6m net saving)

4.14 Corporate Budgeting primarily consists of interest and payments on cash balances and borrowing, together with various grants and contingency.

4.15 Interest payments are currently forecast to be £4.2m less than the original budget. This is primarily due to slippage on the capital programme in 2011/12 which reduced the need to borrow. In addition, the level of expected cash balances during 2012/13 means that the Council is less likely to need to borrow than had been predicted in the original budget.

4.16 The 2012/13 Contingency budget was originally set at £15.6m, of which, £10.0m was earmarked for redundancy. At the start of this financial year, departmental transfers totalling £9.25m to the contingency were agreed. Since then, monitoring of the position has concluded that the £4m transferred from Children and Young People is not affordable and this budget has been transferred back to the department. The total contingency budget is therefore £20.85m.

4.17 Redundancy payments made in the current financial year to date total £4.4m. A further £3.7m is expected to paid in the remainder of the year, taking the total forecast, including pension strain, to £8.1m. This is £2.2m lower than previous expectations, which were based on average payments per employee. The 2011/12 provision of £5.2m will be used to meet part of this expense.

4.18 A new Section 188 notice was published on 31 October 2012 and the consultation period for this concluded on 29 January 2013. Although the related costs are likely to fall in the new financial year, the County Council will have to make a provision in 2012/13 for the expected redundancy costs of 2013/14. The size of the provision is based on the number of posts affected and the average redundancy cost in 2012/13. An initial estimate equates this to £4m and this figure has been included in the current forecast. Given that there is a £10m redundancy contingency, it is possible that up to £3.1m will be available, and, subject to approval, this may be transferred to the Redundancy reserve, for future years use. The final figures will not be known until the end of the financial year - should the final figure vary from this, the balance transferred will be adjusted as appropriate. These figures are currently included within the central items in Table 1.

4.19 Approved requests against the general contingency to date total £3.472m. No further requests have been submitted since the previous financial monitoring report, therefore the total contingency budget is forecast to be underspent by £7.4m.

Transfer to/from Reserves (forecast £1.2 net overspend)

4.20 There is a reduced use of £1.2m of the Improvement Programme reserve as referred to in paragraph 4.11 above.

Transfer to/from General Fund (forecast in line with budget)

4.21 The latest forecast includes the budgeted £4.9m contribution to General Fund balances. Should the forecast underspend occur, a further contribution to between General Fund balances and Capital Projects reserve will be made.

5. Progress with savings and risks to the forecast

5.1 The Council is now in its second full year of the savings programme having successfully delivered over £70m in 2011/12. The target for the current financial year is £34.8m. Officers monitor the deliverability of individual schemes and targets as part of the budget monitoring process and reflect achievability in the forecast outturn. The base budget review has identified some movement in the savings and realignments have been made to 2013/14 budget where appropriate.

6. Procurement Activity Analysis

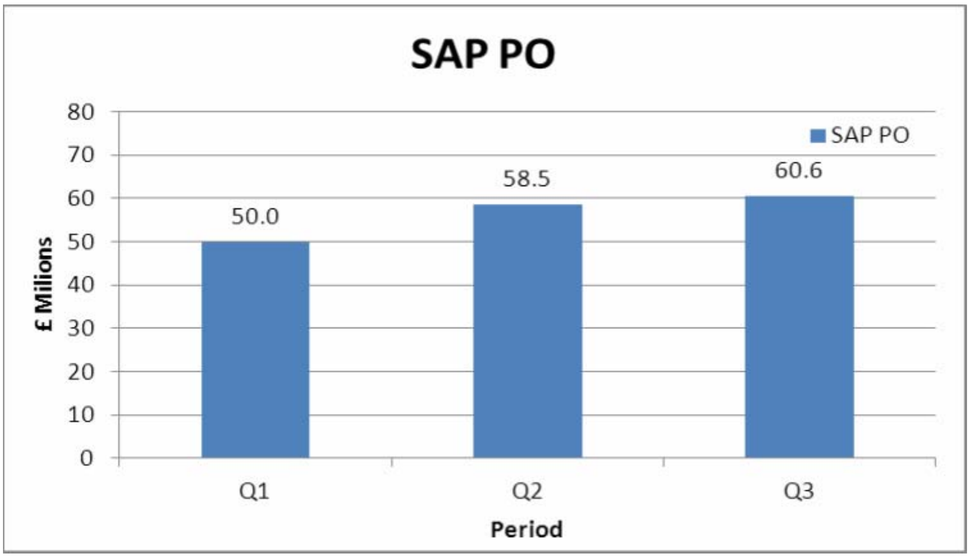
6.1 The progress of the Council's performance in relation to the acquisition of goods and services continues to be monitored. The table below provides an overview of spend processed via the Business Management System (BMS) and also illustrates how the Council utilises different methods when transacting with vendors.

	Date	Purchase order (PO) spend £m		Non Purchase order spend £m		Legacy spend £m		Total Spend £m		PO %	Green route shopping cart lines volume	Total shopping cart lines volume	Green route %
Q1	Apr-12	19.9	50.1	22.0	57.7	14.5	43.6	56.4	151.5	47.5	7958	13698	58.1
	May-12	15.4		20.8		14.7		50.9		42.6	10962	17276	63.5
	Jun-12	14.8		14.9		14.4		44.2		49.8	9901	14655	67.6
Q2	Jul-12	23.7	58.5	17.4	48.9	14.0	42.5	55.1	149.9	57.7	10419	15945	65.3
	Aug-12	19.1		18.5		15.0		52.6		50.8	11066	15833	69.9
	Sep-12	15.7		13.0		13.5		42.2		54.7	9768	14177	68.9
Q3	Oct-12	23.8	60.4	14.1	44	14.8	52	52.8	156.7	62.6	11891	17837	66.7
	Nov-12	17.8		14.8		14.4		47.1		54.6	10289	15312	67.2
	Dec-12	18.8		15.1		22.8		56.8		55.4	7452	10821	68.8
	Total	*169*		*150.6*		*138.1*		*458.1*			*89706*	*135554*	

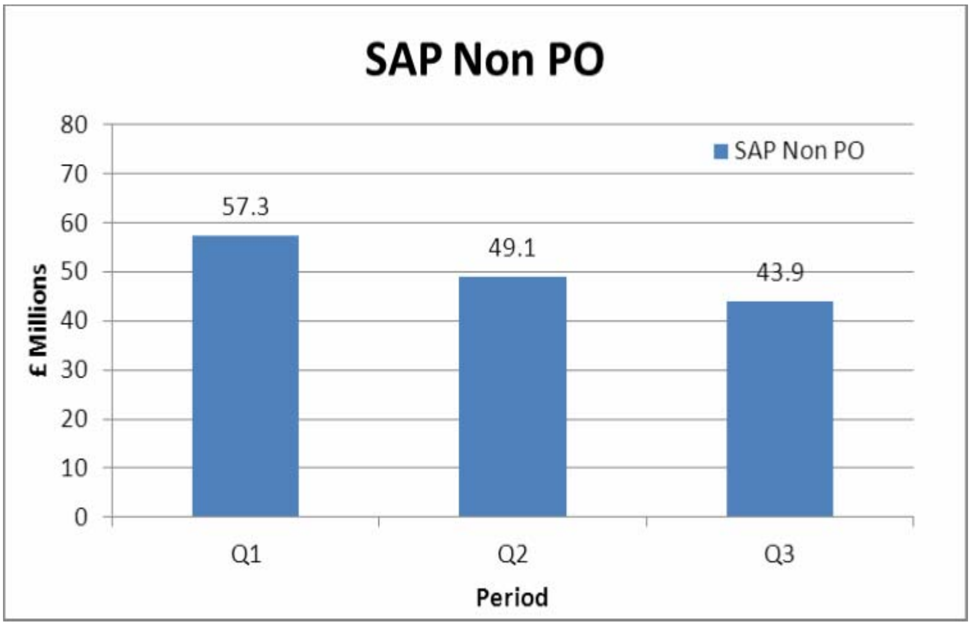
6.2 The table shows that during the period April 2012 to December 2012, the County Council has spent £458m. Payments to the value of £169m were processed as a result of a purchase order being raised in BMS, whilst payments to the value of £151m were processed as non purchase order transactions and £138m generated via the Council's legacy systems. Legacy interface systems transfer sufficient data to BMS to enable payments to be made, however this limits the quality of the data, for example no commitments are recorded in BMS. Remaining Legacy interfaces are under review and, where possible, will transfer to BMS in due course.

6.3 Environment & Resources have the highest value of purchase order related spend at £81m (60% of E & R £136m total spend). In contrast CFCS have the highest value of non purchase order spend at £54m (44% of CFCS £123m total spend). Creation of a purchase order supports the council's drive towards greater utilisation of contracts and enforces compliance with procurement guidelines. Whilst without a purchase order the Council risks using non contracted suppliers, price control is difficult and supplier due diligence is unlikely to be have been carried out; potentially resulting in contractual disputes.

6.4 The following graph shows the trend in the value of Purchase Orders in BMS since the start of the financial year.



6.5 Over the course of the year the value of Purchase Orders raised has increased from £50m to £60.6m. However, seasonal demands result in fluctuations, as can be seen in the table above at 6.1. The peak in July is primarily due to the Council's annual insurance premium being paid and higher than average agency costs (in line with backfilling annual leave the following month). Over the summer months and the Christmas period the number of Purchase Orders declined by comparison, mainly due to fewer working days in these months, but figures are still in line with the overall average expected. The procurement team continue to work with colleagues to migrate from Non-PO to PO transactions and progress on reducing the value of non purchase order spend to date can be seen in the graph below.



6.6 Over time the data is expected to show :

- An increase in value of purchase order related spend.
- A decrease in value of non purchase related spend.
- An increase in value of purchase orders but a decrease in volume, through the introduction of consolidated billing, limit orders and invoice plans.

- A decrease in low value purchase order and non purchase order spend through planned adoption of P Cards.

7. Capital Programme

Approved Capital Programme

7.1 Table 2 summarises changes in the gross Capital Programme for 2012/13 since approval of the original programme in the Budget Report (Council 23/02/12):

Table – Revised Capital Programme for 2012/13

	2012/13 £000	£000
Approved per Council (Budget Report 2012/13)		**118,622**
Variations funded from County Council Allocations:		
Net slippage from 2011/12 and financing adjustments	13,568	
Approved variations to February Council Report	2,238	
Re-phasing / slippage from 2012/13 to future years	(12,657)	
		3,149
Variations funded from other sources:		
Net slippage from 2011/12 and financing adjustments	67	
Approved variations to February Council Report	(837)	
Re-phasing / slippage from 2012/13 to future years	(3,936)	
		(4,706)
Revised gross Capital Programme		**117,065**

Capital Monitoring

7.2 Table 3 shows actual capital expenditure to date against the forecast outturn at period 10.

Table 3 – Capital Expenditure and Forecasts as at Period 10

Committee	Revised Capital Programme £'000	Actual Expenditure to Period 10 £'000	Forecast Outturn £'000	Expected Variance £'000
Children & Young People	39,854	23,169	39,854	0
Adult Social Care & Health	4,418	3,833	4,260	(158)
Transport & Highways	38,602	30,849	41,534	2,932
Environment & Sustainability	5,171	2,681	5,606	435
Community Safety	3	5	28	25
Culture	5,147	3,074	5,147	0
Policy	8,902	5,189	8,869	(33)
Finance & Property	14,880	7,945	13,851	(1,029)
Personnel	88	69	88	0
Contingency	0	0	0	0
TOTAL	**117,065**	**76,814**	**119,237**	**2,172**

7.2.1 In Adult Social Care and Health Committee, minor slippage has been identified on both the Day Services Modernisation and Bassetlaw Specialist Day Centre projects.

7.2.2 In Transport & Highways Committee, there is planned over-programming on Roads Maintenance and Renewals schemes. A corresponding overspend is currently forecast, although it is anticipated that the expenditure forecast will reduce prior to year end.

7.2.3 In Environment and Sustainability Committee, there is a planned over-programming on the Local Improvement Services Programme. A corresponding overspend is currently forecast although it is anticipated that the expenditure forecast will reduce prior to year end.

7.2.4 In Finance & Property Committee, slippage of £0.2m is anticipated against the Renewable Heat Boiler programme and a further £0.8m slippage is expected against the Microsoft Enterprise Agreement and other IT capital projects.

7.3 Net acceleration of £0.8m expenditure funded by capital allocations has been identified in departmental capital monitoring returns. A further £1.4m acceleration has been identified in the Capital Programme of expenditure funded from other sources.

Financing the Approved Capital Programme

7.4 Table 4 summarises the financing of the overall approved Capital Programme for 2012/13.

Table 4 – Financing of the Approved Capital Programme for 2012/13

Committee	Capital Allocations £'000	Grants & Contributions £'000	Revenue £'000	Reserves £'000	Gross Programme £'000
Children & Young People	19,545	20,198	0	111	**39,854**
Adult Social Care & Health	4,185	15	45	173	**4,418**
Transport & Highways	12,755	25,103	0	744	**38,602**
Environment & Sustainability	4,090	776	305	0	**5,171**
Community Safety	3	0	0	0	**3**
Culture	4,561	70	0	516	**5,147**
Policy	8,902	0	0	0	**8,902**
Finance & Property	13,257	0	0	1,623	**14,880**
Personnel	0	0	0	88	**88**
Contingency	0	0	0	0	**0**
TOTAL	**67,298**	**46,162**	**350**	**3,255**	**117,065**

7.5 It is anticipated that borrowing in 2012/13 will increase by £4.0m from the forecast in the Budget Report 2012/13 (Council 23/02/12). This increase is a consequence of:

- £13.6m of net slippage of expenditure from 2011/12 to 2012/13 and financing adjustments funded by capital allocations; and
- £2.2m approved variations made to the capital programme throughout the current financial year.
- £0.8m anticipated further acceleration of borrowing identified in departmental capital returns.

offset by:

- Approved variations, including re-phasing and slippage of schemes, resulting in a net reduction of £12.6m of capital expenditure funded by capital allocations.

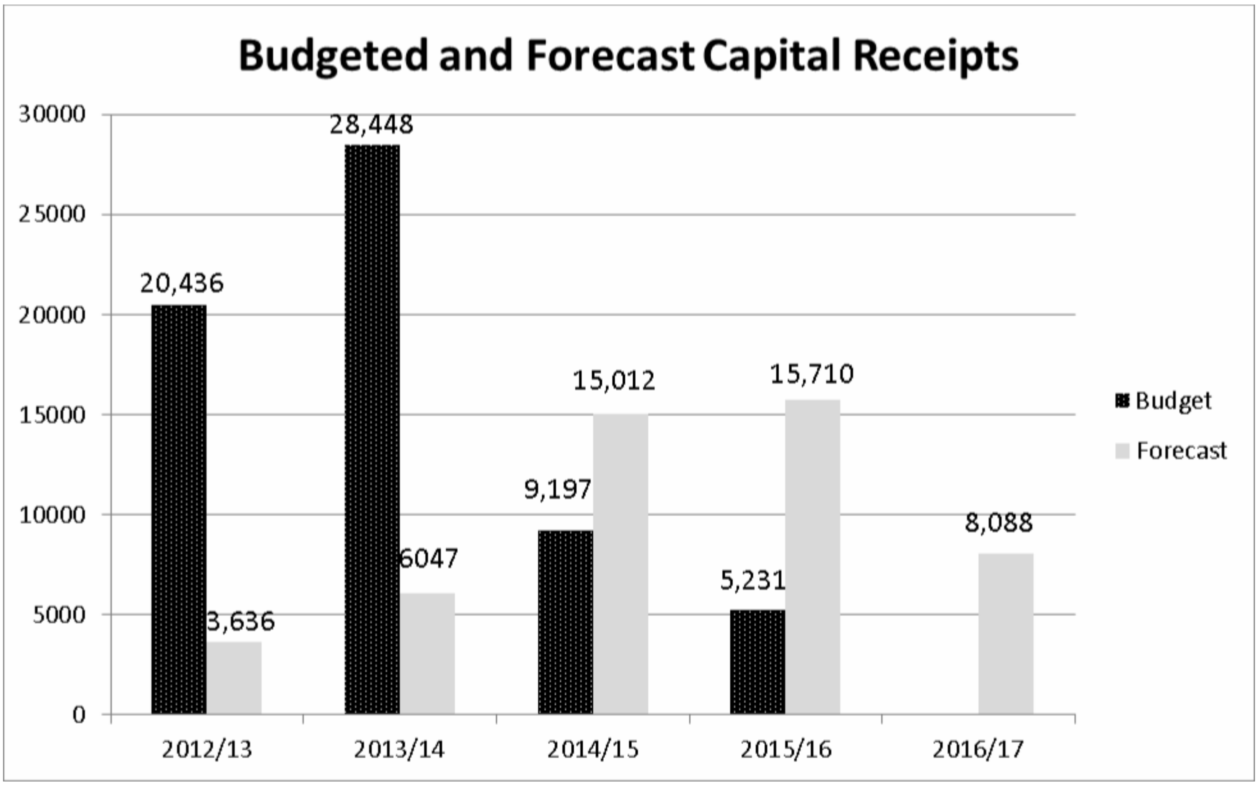
Prudential Indicator Monitoring

7.6 Performance against the Council's Prudential Indicators is regularly monitored and, to date during 2012/13, external debt has remained within both the Operational Boundary and the Authorised Limit.

Capital Receipts Monitoring

7.7 Anticipated capital receipts are regularly reviewed. Forecasts are currently based on estimated sales values of identified properties and prudently assume a slippage factor based upon a review of risk associated with each property. They also include an estimated £50k of vehicle receipts.

7.8 The chart below shows the budgeted and forecast capital receipts for the five years to 2016/17.



7.9 The black bars in the chart show the budgeted capital receipts included in the Budget Report 2012/13 (Council 23/02/2012). These capital receipts budgets prudently incorporated slippage, giving a degree of "protection" from the risk of non-delivery. The grey bars also incorporate anticipated slippage.

7.10 The forecast for 2012/13 includes £2.4m of capital receipts already realised and £1.1m of capital receipts for properties which are close to sale, i.e. offers have been received or conditional sales have been agreed.

7.11 The forecasts for 2012/13 and 2013/14 are significantly below the budgeted figures incorporated in the Budget Report 2012/13. This is due mainly to slippage and reduced estimates of some particularly large receipts for development sites. Expert advice is taken on such sites and decisions to delay sales take into account the Council's objective of maximising the value of receipts.

7.12 The number and size of large anticipated receipts increase the risk that income from property sales will be even lower than the revised forecasts over the next three years. Although the revised forecasts incorporate an element of slippage, a delay in receiving just two or three large receipts could result in sales being lower than these forecasts. For example, a scenario in which £4m of capital receipts are realised in 2012/13 and £9m of capital receipts are realised in 2013/14 would not be considered unlikely. This would represent a reduction of £36m from the budgeted level of capital receipts for 2012-14.

7.13 Current Council policy (Budget Report 2012/13) is to set capital receipts against the principal of previous years' borrowing. This reduces the amount of Minimum Revenue Provision (MRP) to be set aside each year. The lower than anticipated level of 2012/13 capital receipts is expected to result in a £0.4m increase in the amount of MRP to be set aside from revenue in 2012/13. It will also tend to increase interest payable, although the actual level of this will also depend on a range of other factors. The revenue impact of capital receipts slippage will be offset by any slippage in capital expenditure funded by borrowing.

7.14 As highlighted in the Budget Report 2012/13, the Council's medium-term forecasts were predicated on an ambitious level of capital receipts. Given current concerns about further revenue reductions, it is important to regularly monitor capital receipt forecasts and their effect on the overall revenue impact of the Capital Programme. The implication of the significantly reduced capital receipt forecasts for 2012/13 and 2013/14 reiterates the importance of the Council keeping tight control of capital expenditure.

8. Balance Sheet

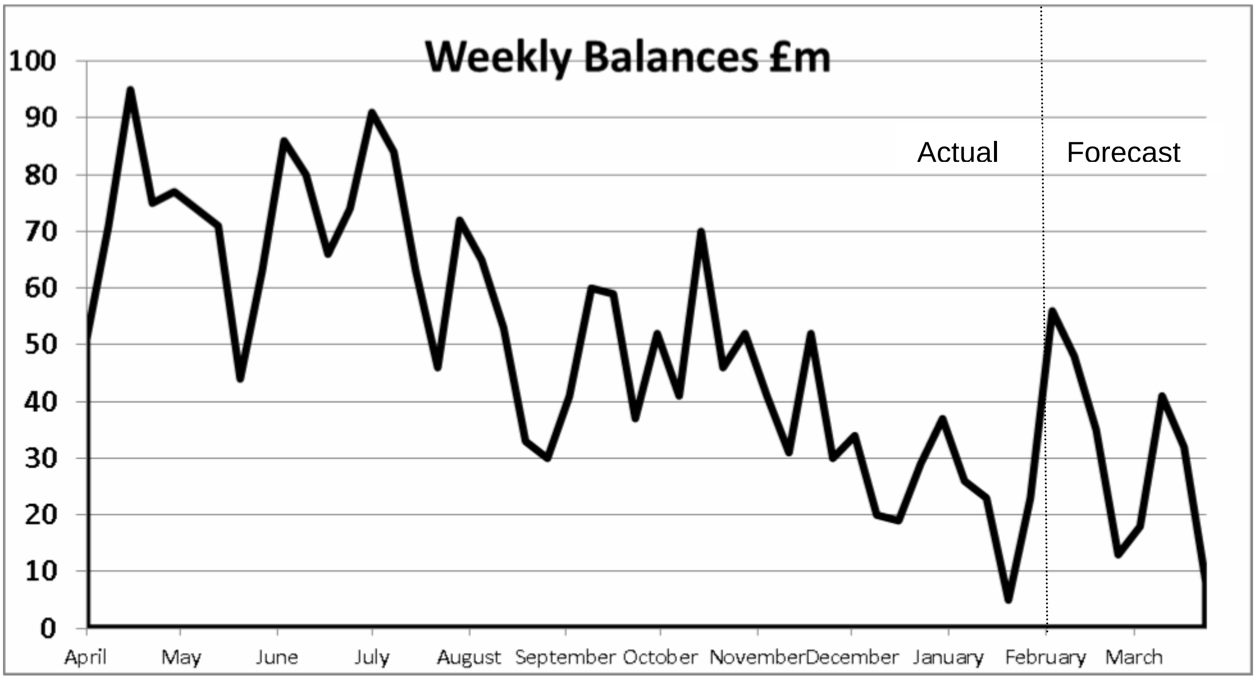
Impact on County Fund Balances

8.1 The Final Accounts Report for 2011/12 showed that County Fund Balances stood at £29.7m at 31/3/12. The 2012/13 budget planned to contribute £4.9m to balances which would increase County Fund Balances to £34.6m, around 7% of the Budget Requirement.

8.2 Latest forecasts include the planned contribution of £4.9m, which could be increased further depending on the predicted in-year savings. The Budget report approved at Council 28th February approved the use of £15.1m of County Fund balances in 2013/14.

Cash Flow

8.3 Cash flow is kept under constant monitoring by the Investment Manager with the overall position reviewed quarterly by the Treasury Management Group. The following graph shows the actual cash balances to date and the forecasts for the remainder of the year. Cash inflows are typically higher at the start of the year due to the front loading receipt of Central Government grants, and the payment profile of precepts. However, cash outflows, in particular capital expenditure, tend to occur later in the year. The peaks and troughs in the graph reflect the temporary investment and repayment of surplus cash balances.



8.4 The Treasury Management Group have approved £40m of borrowing to be undertaken before the end of the financial year to fund the capital programme and cover the temporary cash flow shortfalls. This is in line with the Treasury Management Strategy approved at full Council on 28th February 2013.

Debtors and Creditors

8.5 The Business Support Centre has recently taken responsibility for the accounts payable function and is reviewing performance data and management information. Several projects are planned and over the coming months, improvements in both are envisaged. Already underway is a project to review the end to end business processes for the recovery of non-statutory debt. The objectives of the project are to develop and implement a common end to end process, improve the invoicing process and develop and implement a debt recovery policy including corporate invoicing standards and payment channel strategy. The lessons learned from this project will be used to support the review of other debt types. Members will be updated further on these improvements in future monitoring reports, with key comparative data being available from the start of the new financial year on an on-going basis.

9. Future developments & strategic issues

9.1 The implementation of the Business Management System presented challenges to financial operations within the Council. Issues with the Budgeting and Forecasting process have been addressed through both system improvements and training.

9.2 A number of major initiatives to improve financial awareness and accountability across the Authority are also progressing. The upper two tiers of the Finance function have been appointed, the consultation for the remaining structure has also concluded as reported to Policy Committee on 13 March. The Base Budget review has enabled all managers to engage in setting their own budgets for 2013/14 and financial training to managers is also taking place.

9.3 The 2013/14 budget report was approved at Council on 28th February 2013.

Statutory and Policy Implications

10 This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATIONS

11.1 To note the current position regarding monitoring of revenue expenditure.

11.2 To note the current position regarding monitoring of capital expenditure.

11.3 To approve variations to the capital programme as set out in the report.

11.4 To note that the current level of borrowing is expected to remain within the Council's prudential limits.

Paul Simpson
Service Director – Finance & Procurement

For any enquiries about this report please contact:
Pauline Moore - Senior Accountant, Accounting and Budgeting
Glen Bicknell - Senior Finance Business Partner

Constitutional Comments
The proposals in this report are within the remit of the Finance & Property Committee.

Financial Comments (PM 22/02/13)
The financial implications are stated in the report.

Background Papers
Nil

Electoral Division(s) and Member(s) Affected
All