


## LONDON BOROUGH OF WALTHAM FOREST

Meeting / Date	<b>Cabinet</b> <b>2<sup>nd</sup> November 2023</b>	
Report Title	<b>FINANCIAL MONITORING: MONTH 6 (September)</b>	
Cabinet Portfolio	Councillor Paul Douglas Portfolio Lead Member for Finance and Resources	
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Wards affected	None specifically	
Public Access	<b>OPEN</b>	
Appendices	None	

### 1. SUMMARY

- 1.1 This report presents the forecast year-end position in respect of the Council's revenue expenditure. The month 6 monitor currently identifies net pressures of £16.169m which are due to a combination of pressures within Deputy Chief Executive's Directorate, Neighbourhood Services, Place, Adult Social Care, Children's Social Care and SEND Services.
- 1.2 There are currently a number of unknowns around the impacts of inflation, the cost-of-living crisis for residents and the increasing demand for temporary accommodation that could lead to additional pressures for the Council. These could all have an impact on the demand for services, as well as potential impact on the Council's ability to collect income from council tax, business rates, rents and other fees and charges.

### 2. RECOMMENDATIONS

- 2.1 **Approve** Additional funding for SEND of £321,700 across 2023/24 and 2024/25 for SEND Service Manager, Improvement Lead and three case officers to support the delivery of SEND Statutory duties to be funded from the Budget Strategy Reserve.

### 3. PROPOSALS

3.1 As at month 6 the projected General Fund outturn is an overspend of £16,169m, this is a small decrease from month 5, with the biggest changes being a reduction in the Adult Social Care forecast and an increase in Property Services. Further details of the overall variance and changes since month 5 are outlined below.

3.2 The Council is monitoring and reviewing how the pressure can be managed to achieve a balanced position by the year end. Directorates are identifying plans to mitigate these pressures, in line with the financial ground rules. The table below shows a summary of the position by Service Directorate.

Service Directorate	Latest Budget	Projected Outturn	Variance Total	Variance Previous Month	Movement
	£'000	£'000	£'000	£'000	£'000
Chief Executive	12	12	0	0	0
Deputy Chief Executive	10,205	11,501	1,296	1,318	(22)
People	144,827	159,060	14,233	15,498	(1,265)
Place	24,222	24,763	541	(60)	601
Neighbourhood and Environment	31,407	31,807	400	400	0
Resources	7,055	6,954	(101)	(187)	86
Corporate Expenditure	(217,728)	(217,928)	(200)	(200)	0
<b>Total</b>	<b>0</b>	<b>16,169</b>	<b>16,169</b>	<b>16,769</b>	<b>(600)</b>

3.3 In addition to the above service pressures, there are additional risks that have not yet been reflected in the monitor. These risks include pay inflations, income pressures and potential increases to those presenting as homeless.

3.4 At the start of 2022/23, the Council embarked on an exercise to identify £10m of savings to help mitigate rising budget pressure and contribute towards the budget gap in future years. As part of the exercise £6.746m was identified for the financial years 2022/23 and 2023/24 and these savings were removed from the base budget during the 2023/24 budget process. A further £0.525m was identified for 2024/25.

3.5 As at month 6, £0.259m of savings were RAG rated red, or in other words undeliverable, no change from month 5. Services have been asked to find alternative savings to mitigate the in-year pressure. Savings rated amber are at risk of non-delivery or delayed, this is an improvement of £0.883m from month 5. Green savings are on track or already delivered. The table below provides a summary of the savings by directorate.

Summary of current MTFS savings 2023/24 to 2024/25						
Directorate	2023/24 £'000	2024/25 £'000	Total £'000	Green £'000	Amber £'000	Red £'000
Deputy Chief Executive	1,045	75	1,120	862	0	259
Neighbourhood and Environment	1,355	195	1,550	1,550	0	0
Place	877	255	1,132	1,092	40	0
People	2,599	0	2,599	2,099	500	0
Resources	870		870	870	0	0
<b>Totals</b>	<b>6,746</b>	<b>525</b>	<b>7,271</b>	<b>6,473</b>	<b>540</b>	<b>259</b>
				88%	7%	4%

- 3.6 These savings will be reviewed monthly, and any new savings approved will also be incorporated.

### DEPUTY CHIEF EXECUTIVE DIRECTORATE - Shazia Hussain

- 3.7 The position for Deputy Chief Executive at month 6 is an overspend of £1.296m. The table below shows forecast spend against the budget.

Deputy Chief Executive	Latest Budget	Projected Outturn	Variance Total	Variance Previous Month	Move-ment
	£'000	£'000	£'000	£'000	£'000
Deputy Chief Executive	(82)	(82)	0	0	0
Communications and Strategy	580	544	(36)	(39)	3
Technology Services	1,914	1,879	(35)	0	(35)
People Organisation Development and Business Support	324	1,127	803	803	0
Customer Strategy and Digital Channels	1,599	1,525	(74)	(84)	10
Change, Strategy Insight and Communities	5,001	5,597	596	596	0
Climate and Behaviour Change	869	869	0	0	0
Bad Debt	0	42	42	42	0
<b>Total</b>	<b>10,205</b>	<b>11,501</b>	<b>1,296</b>	<b>1,318</b>	<b>(22)</b>

### People, Organisation Development & Business Support

- 3.8 The service is forecasting an overspend of £0.803m unchanged from month 5, the majority of which relates to Business Support. The major variations include:
- 3.8.1 **Families Business Hub**; The £0.559m overspend is mostly due to salaries driven by recruitment to unbudgeted posts, and unbudgeted expenditure upgrading systems and equipment to improve the service.
- 3.8.2 **Corporate Business Hub**; The overspend of £0.191m in this area is mainly due to salary overspends.

### Customer Strategy & Digital Change

- 3.9 This service is forecasted to overspend by £0.596m unchanged from month 5. This is mostly in the Libraries, Registrars and Ceremonies

service (£0.622m) due to a shortfall in income against budget and salary overspends in the Library Service, these have been offset by underspends within Quality Assurance (£0.027m) due to part year vacancies.

## **PEOPLE – Heather Flinders**

- 3.10 The month 6 position for People is a projected overspend of £14.233m, a decrease of £1.265m since month 5. Adult Social Care is forecasting an overspend of £6.851m and a further £4.387m relates to Children's Social Care. In addition, SEND Services is forecasting an overspend of £3.263m. These overspends are offset by an underspend of £0.268m in Traded Services. A summary by service is shown in the table;

<b>People</b>	<b>Latest Budget</b>	<b>Projected Outturn</b>	<b>Variance Total</b>	<b>Variance Previous Month</b>	<b>Movement</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Strategic Director of People Division	(1,059)	(1,059)	0	0	0
Children's Social Care	41,565	45,952	4,387	4,494	(107)
Education	1,391	1,391	0	0	0
School Support	17,369	17,369	0	0	0
Early Help	1,687	1,687	0	0	0
Adult Social Care	73,025	79,876	6,851	7,851	(1,000)
Public Health Ring Fenced	(6)	(6)	0	0	0
Public Health Other	322	322	0	0	0
Waltham Forest Traded Services	2,795	2,527	(268)	(268)	0
SEND Services Division	7,738	11,001	3,263	3,421	(158)
<b>Total</b>	<b>144,827</b>	<b>159,060</b>	<b>14,233</b>	<b>15,498</b>	<b>(1,265)</b>

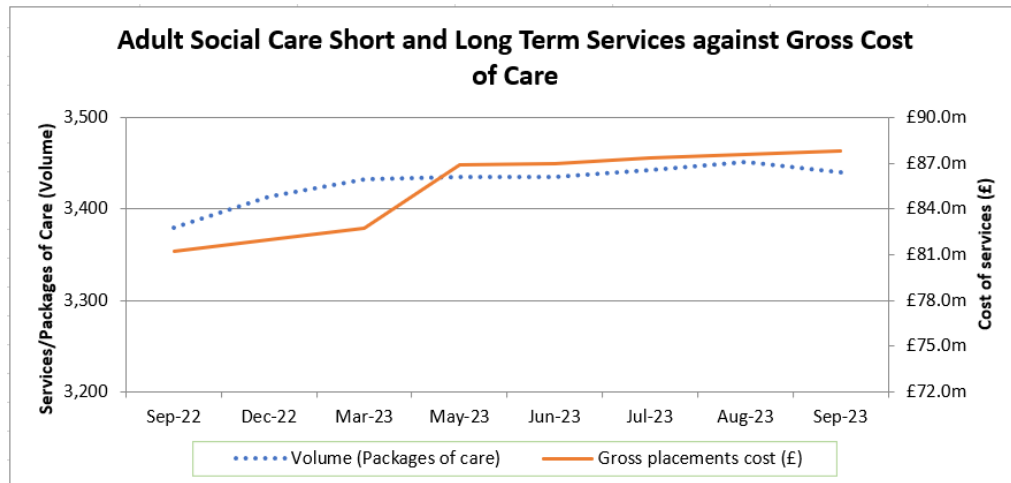
## **Adults Social Care**

- 3.11 The service is projected to overspend by £6.851m as at month 6, an improvement of £1m from month 5.

<b>Adults Social Care</b>	<b>Latest Budget</b>	<b>Projected Outturn</b>	<b>Variance Total</b>	<b>Variance Previous Month</b>	<b>Movement</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Home First	9,663	10,873	1,210	1,277	(67)
Care & Quality Standards	63,362	69,003	5,641	6,574	(933)
<b>Total</b>	<b>73,025</b>	<b>79,876</b>	<b>6,851</b>	<b>7,851</b>	<b>(1,000)</b>

- 3.12 Re-alignment of existing and new grant funding has ensured that there is an improvement of £1m from month 5.

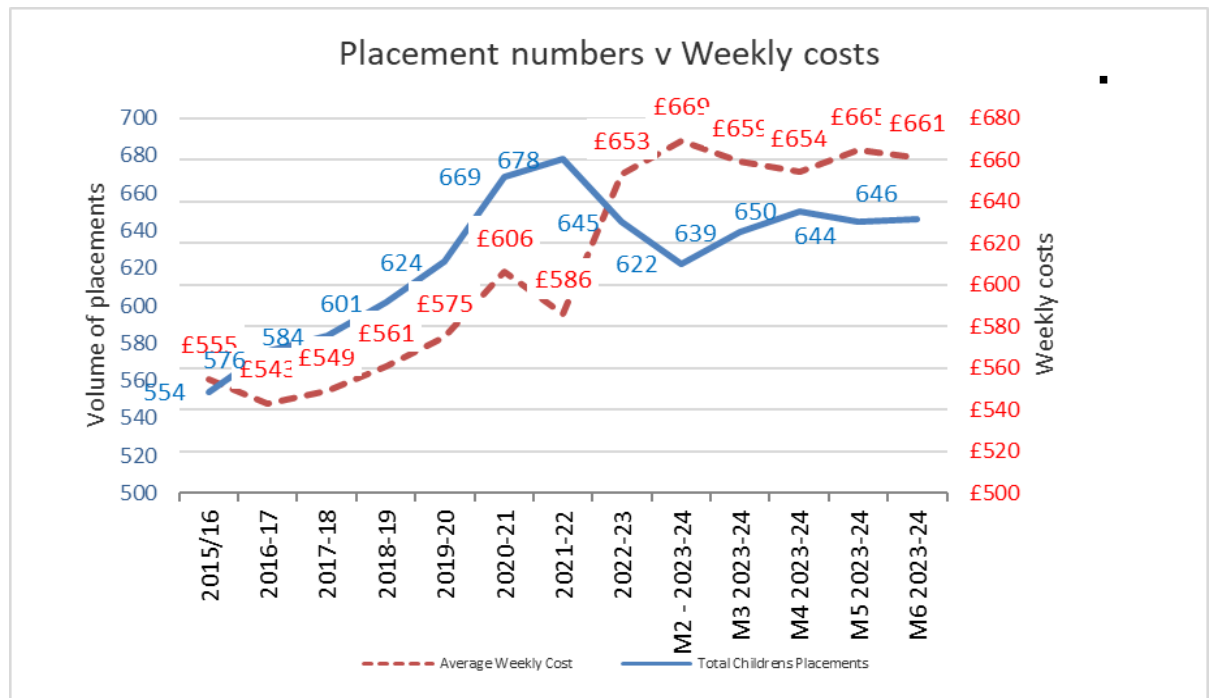
- 3.13 The forecast overspend in this area is predominantly related to Care placements and packages across all Adults cohorts, both 18 to 64 and 65 plus, around £6.2m. The remaining pressure in the forecast includes Community Equipment and Telecare, both currently being reviewed.
- 3.14 There continues to be significant and increased pressure on Adult's placement's needs, volume, and costs. There is evidence of inflationary pressures on unit prices and increasing pressure from both 18-64 and 65 plus cohorts. This area is very volatile, so a detailed review is carried out each month to refresh the forecast. The forecast includes:
- (a) The full year impact of the net increase in client numbers during 2022/23 of 209 (i.e. 180 net increase for working age and 29 net increase in 65+). The estimated impact of this, on the forecasts for 2023/24 is approximately £1.7m.
  - (b) Assumptions of increased demand and inflationary uplifts for the full year 2023/24 is approximately £2m and have been built into the month 6 forecast. This will be reviewed each month, checked against actual movement, and adjusted where relevant to do so.
  - (c) The continuation of the discharge to assess protocol and the review of the use of reablement which should reduce ongoing costs.
  - (d) The loss of one-off funding (e.g., Hospital Discharge Funding) in 2023/24 compared to last year are contributing to the pressure.
  - (e) Increased complexity of packages and pressures in the provider market, especially the impact of the cost-of-living crisis is seen in increasing rates in newer care packages.
  - (f) Some of these additional costs are mitigated in part by the ASC Precept, the increase in the Market Sustainability Grant and increase in the Social Care Grant allocation for 2023/24. This additional funding broadly covers the increased in year demand and costs for 2023-24.
  - (g) The Graph shows overall External Placements care packages and spend in Adults Social Care.



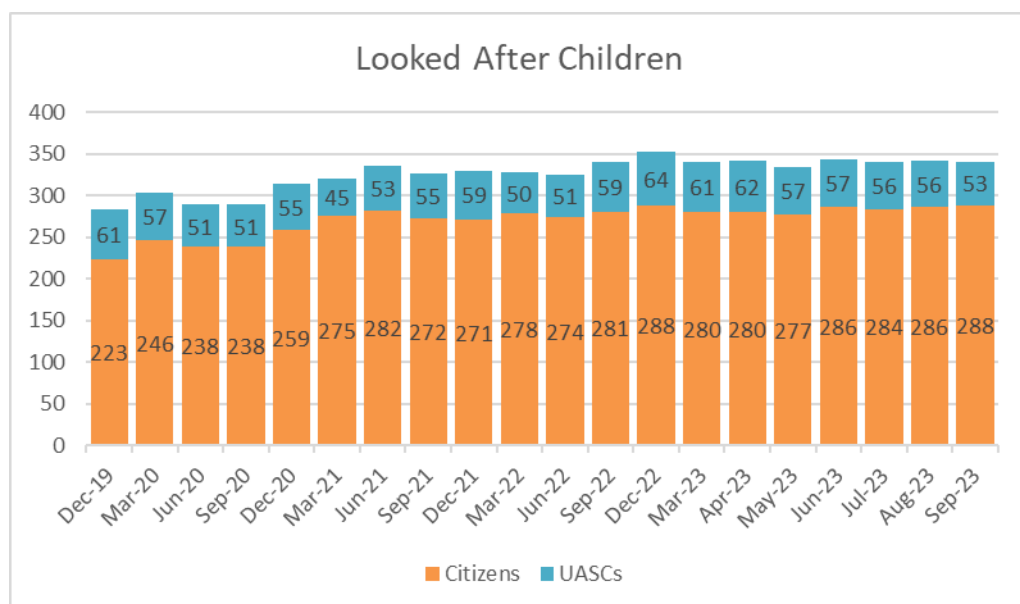
## Children's Social Care

(Inclusive of the Youth and Family Resilience Service)

- 3.15 Children's Social Care is forecasting an overspend of £4.387 million against budget. This is a reduction of £0.107m compared to month 5.
- 3.16 Staff costs are currently expected to overspend by £1.47m. This is predominately due to agency costs and unchanged from month 5.
- 3.17 Alternative home costs are forecast to overspend by £2.165m, £0.012m less than in month 5.
- 3.18 Asylum costs have reduced by £0.040m due to the closure of two placements.
- 3.19 As reflected in the graph below, average weekly costs decreased slightly from £665 per week to £661 per week and the number of young people being accommodated increased by two from 644 to 646. (The graph relates to both Citizen and UASCs but excludes remands).



3.20 The number of Looked after Children at the end of September'23 decreased by 1 to 341 compared to the end of August. The graph relates to both Citizens and UASCs but excludes remands.



3.21 Net of the grant, Remand costs are forecast to overspend by £0.242m, no change to Month 5.

3.22 Section 17 costs are currently forecast to overspend by £0.617m, which is an increase of £0.033m on month 5. This is partly offset by a reduction of £0.027m relating to Unmet Housing needs for citizens which is now forecast at £0.271m. A review of Section 17 expenditure has been launched. (Section 17 of Children Act 1989 includes family assessments, temporary accommodation, and subsistence allowances,

all of which should be short-term as well as funding family support workers.)

- 3.23 Exceptional property related costs (e.g. service charges) of £0.093m have arisen relating to unsold units on the Leyton Green site, a Childrens Social care led scheme which will be funded from contingency. Property services are developing options to dispose of the remaining units.

### **Special Educational Needs and Disability Service**

- 3.24 The SEND service is forecasting an overspend of £3.263m, a decrease of £0.158m compared to month 5.
- 3.25 Travel assistance is forecast to overspend by £1.872m, unchanged since month 5.
- 3.26 Care and Support (Domiciliary Care, Short Breaks & Direct Payments) is forecast to overspend by £0.341m, a small change from month 5.
- 3.27 Preparing for Adulthood services is forecasting a net overspend of £0.809m, a reduction of £0.158m compared to month 5.

### **Traded Services**

- 3.28 Traded Services are projected to underspend by £0.268m, unchanged from Month 5. The underspend represents favourable variances to budget across all services with the main underspend, £0.218m, generated by the Catering service.

### **Public Health**

- 3.29 Public Health (both ring-fenced and non-ring-fenced) is forecasting to budget. The Public Health grant for 2023/24 is £17.6m and the reserve currently is £4m.

### **PLACE - Stewart Murray**

- 3.30 As at month 6 Place directorate is forecasting an overspend of £0.541m and a £0.472m overspend for Housing Revenue Account which will be funded from HRA reserves. The table below shows the outturn position for the services:

<b>Place</b>	<b>Latest Budget</b>	<b>Projected Outturn</b>	<b>Variance Total</b>	<b>Variance Previous Month</b>	<b>Movement</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Strategic Director of Place	173	173	0	0	0
Property & Delivery	5,684	6,284	600	0	600
Regeneration Planning & Delivery	5,405	5,405	0	0	0
Culture & Destinations	3,494	3,494	0	0	0



Housing General Fund	9,466	9,407	(59)	(60)	1
<b>Total</b>	<b>24,222</b>	<b>24,763</b>	<b>541</b>	<b>(60)</b>	<b>601</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>472</b>	<b>472</b>	<b>596</b>	<b>(124)</b>

- 3.31 The Property Service is reporting an overspend of £0.600m, due to unrecovered income in relation to the empire cinema and it is net of bad debt provision. A continued financial risk for Property and Delivery relates to income from commercial properties, which is impacted by the current market conditions. The service will work to identify mitigations to minimise any losses.
- 3.32 There are also budget and income risks within Regeneration Planning and Delivery, but expenditure will be managed within the agreed spending plans.

### **Housing General Fund**

- 3.33 The latest Housing General Fund (HGF) position as at month 6 is shown in the table below and is currently forecasting an underspend of £0.059m. The financial challenges within the HGF budget arise mainly from homelessness demand, although the number of households in temporary accommodation (TA) was on a downward trajectory throughout 2022/23, it is widely expected to increase during 2023/24.

<b>Housing General Fund</b>	<b>Latest Budget</b>	<b>Projected Outturn</b>	<b>Variance Total</b>	<b>Variance Previous Month</b>	<b>Movement</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Housing Advice, Prevention & Supply	3,261	3,401	140	0	140
Nightly, B&B & PSL / Property Mngt	2,670	3,390	720	860	(140)
Private Lettings WF	1,390	530	(859)	(860)	1
Rough Sleepers	(5)	(5)	0	0	0
Other	1,258	1,198	(60)	(60)	0
Overheads & ICT	892	892	0	0	0
<b>Total</b>	<b>9,466</b>	<b>9,407</b>	<b>(59)</b>	<b>(60)</b>	<b>1</b>

- 3.34 Data from 28 London Boroughs shows a worsening homelessness situation across a range of key performance measures. Homelessness presentations in January 2023 saw an 8.3% increase in service demand on the previous year and in Waltham Forest presentations increased by over 50% between May 2023 and August 2023. Data also shows a worsening situation for councils in procuring & retaining suitable accommodation, driving an increase in B&B usage which increased by 167% in February 2023 when compared with the previous year. Local Housing Allowance (LHA) rates are a significant driver of pressures and have remained frozen since April 2020 despite rising rents and living costs. In 2022/23 less than 7% of available private

rented sector properties in Waltham Forest were available at LHA rates. As a result of these factors, there are projected increases in expenditure of approx. 40% (£3.3m to £3.8m) from the previous financial year. If this pressure was to materialise, it would be funded initially by utilising the Homelessness Prevention grant or reserve.

- 3.35 The over-arching strategy to mitigate future demand increases is to accelerate the Council's acquisition programmes and provide a ready supply of housing to support households to exit TA (and reduce the net cost to the HGF budget). The More Homes Waltham Forest joint venture completed its programme of acquisitions during 2021/22 and a second joint venture is also being pursued to follow on from the first and ensure a stream of properties continue to be made available throughout the year.
- 3.36 Under the Private Lettings WF budget, Capital Letters works in partnership with London councils and private landlords to help families find a secure and settled home. They look for good quality, affordable properties so families can move from temporary accommodation or avoid becoming homeless. The projected underspend relates to a large reduction in the use of Capital Letters during 2022/23 and this will continue throughout 2023/24 compared to what was originally budgeted.
- 3.37 Within Solar Panels the budget has historically over-achieved its income target in previous years and this has therefore been reflected in the forecast from the outset for 2023/24.

### **Housing Revenue Account (HRA)**

- 3.38 The Housing Revenue Account (HRA) position is detailed in the table below and is currently projecting an overspend of £0.472m for 2023/24, which will be funded from the HRA general reserve.

<b>Service</b>	<b>Budget £'000</b>	<b>Forecast £'000</b>	<b>Variance £'000</b>
Dwelling Rents	(61,338)	(61,134)	204
Non-Dwelling Rents	(473)	(468)	5
Tenant Service Charges	(4,446)	(4,445)	1
Leaseholder Service Charges	(1,776)	(1,777)	0
Other Charges for Services and Facilities	(1,741)	(2,064)	(323)
<b>Total Income</b>	<b>(69,774)</b>	<b>(69,888)</b>	<b>(112)</b>
Housing Strategy & Systems	3,586	3,509	(77)
Housing Management & Assets	35,050	35,894	844
Housing Options & Support	1,313	1,313	0

Housing Delivery	897	481	(416)
Corporate Items	28,928	29,161	233
<b>Total Expenditure</b>	<b>69,774</b>	<b>70,358</b>	<b>584</b>
<b>HRA Total</b>	<b>0</b>	<b>472</b>	<b>472</b>

- 3.39 The overspend of £0.472m relates to increased costs within Housing Management & Assets due to the Waking Watch service overspending by £0.324m. This is because of delays in works being carried out, revised completion dates, and the proposed salaries pay award for 2023/24 being higher than originally assumed in the MTFS of £0.220m.
- 3.40 The key risk to have materialised on the HRA was the outcome of the appeal on the Thames Water test case involving the Royal Borough of Kingston (back in October 2020). Refunds have been made to current tenants and the team are currently in the process of issuing refunds for former tenants where applicable.
- 3.41 Estimates in relation to energy costs, for both gas and electricity, and repairs and maintenance inflation have been revised versus the assumptions included in the business plan.

### **NEIGHBOURHOODS AND ENVIRONMENT DIRECTORATE (Debbie Porter)**

- 3.42 The Neighbourhoods and Environment Directorate is forecasting a £0.400m overspend as at month 6.

<b>Neighbourhood and Environment Directorate</b>	<b>Latest Budget</b>	<b>Projected Outturn</b>	<b>Variance Total</b>	<b>Variance Previous Month</b>	<b>Movement</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Strategic Director	178	178	0	0	0
Neighbourhood Services	27,906	27,906	0	0	0
Regulatory Services & Contingency Planning	2,234	2,634	400	400	0
Community Safety and Resilience	1,089	1,089	0	0	0
<b>Total</b>	<b>31,407</b>	<b>31,807</b>	<b>400</b>	<b>400</b>	<b>0</b>

- 3.43 At Month 6 Community Safety and Resilience is forecasting a breakeven position. Community Safety relies on external funding and recharges to Housing which is currently subject to a review.
- 3.44 Regulatory Services & Contingency Planning are forecasting a £0.400m overspend as at month 6 due to income risks for Selective Licensing which will continue to be monitored during the year.
- 3.45 Neighbourhood Services is budgeting over £30m of income, mainly from parking. Any income risks that may lead to budget pressures are

being monitored in anticipation of mitigating within the directorate.

## RESOURCES - Rob Manning

3.46 As at month 6, the projected outturn position is a £0.101m underspend.

Resources	Latest Budget	Projected Outturn	Variance Total	Variance Previous Month	Movement
	£000's	£000's	£000's	£000's	£000's
Director of Finance & Governance	8	8	0	0	0
Financial Services	25	25	0	0	0
Audit & Anti-Fraud	8	8	0	0	0
Revenues & Benefits	4,696	4,696	0	0	0
Treasury & Pensions	143	143	0	0	0
Return on Investment	650	557	(93)	(95)	2
Governance & Law	1,525	1,517	(8)	(92)	84
<b>Total</b>	<b>7,055</b>	<b>6,954</b>	<b>(101)</b>	<b>(187)</b>	<b>86</b>

3.47 The outturn position is due to vacancies being held within Return on Investment and the Governance & Law Service, partly offset by projected overspends within the Coroners and Mortuary Services.

## Council Tax

3.48 The table below summarises the collection rate trend for Council Tax.

	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
In year	%	%	%	%	%	%	%	%	%
15/16	96.0								
16/17	97.4	96.1							
17/18	98.0	97.4	96.1						
18/19	98.3	97.9	97.3	96.0					
19/20	98.5	98.2	97.8	97.1	95.8				
20/21	98.7	98.0	98.0	97.5	96.5	93.8			
21/22	98.7	98.6	98.2	97.8	97.2	96.2	94.9		
22/23	98.9	98.7	98.4	98.0	97.5	96.7	96.3	95.3	
23/24	98.9	98.8	98.5	98.1	97.6	97.1	96.6	96.0	45.3

## Business Rates

3.49 The table below summarises the collection rate trend for Business Rates.

	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
In year	%	%	%	%	%	%	%	%	%
15/16	97.2								
16/17	98.6	97.2							
17/18	99.0	98.4	97.5						
18/19	99.1	98.7	97.7	97.0					
19/20	99.3	98.8	98.4	97.6	96.0				
20/21	99.2	98.8	98.0	97.2	95.3	78.7			
21/22	99.3	99.1	98.5	98.0	96.8	91.0	91.5		
22/23	99.4	99.2	98.8	98.6	97.7	94.9	95.7	95.1%	
23/24	99.5	99.3	99.0	98.7	97.9	95.3	96.1	94.7%	49.2%

#### **4. OPTIONS & ALTERNATIVES CONSIDERED**

- 4.1 Much of this report is concerned with provision of information, for which alternative options is not a relevant consideration.

#### **5. COUNCIL STRATEGIC PRIORITIES (AND OTHER NATIONAL OR LOCAL POLICIES OR STRATEGIES)**

- 5.1. The entire content of this report contributes to the corporate priority to Achieve Excellence and Ensure Value for Money.

#### **6. CONSULTATION**

- 6.1 Executive Directors and Portfolio Holders have been consulted.

#### **7. IMPLICATIONS**

##### **7.1 Finance, Value for Money and Risk**

- 7.1.1 The whole report is of a financial nature. The key purpose of the report is to monitor the Council's overall financial performance against assumptions contained in the MTFS. To maintain the robustness of the Council's finances and budget plans, effective budgetary control by services will continue to be essential and will help the Council to maximise the resources available to meet its priorities.
- 7.1.2 Given the nature of the Cost-of-Living emergency and the estimated financial exposure, the Council must have due regard to Section 114 of the Local Government Act 1988. The Section 114 powers of the chief finance officer (CFO) under the Local Government Finance Act 1988 require the CFO, in consultation with the Council's monitoring officer, to report to all the authority's members if there is, or is likely to be, an unbalanced budget. It remains a priority that the Council achieves a balanced budget that is sustainable for each financial year over the medium-term financial strategy period. Where there are significant pressures, it is expected to be mitigated by directorates in line with the ground rules for financial control. The current MTFS including reserves – means that Section 114 is unlikely to be needed in the current year. If the pressures are established to be on-going, they will need to be

picked up in the MTFS refresh and potentially could result in a budget gap that would need to be resolved through the use of reserves or savings. Therefore, it is important that all services tightly control their budgets and bring forward surpluses or efficiencies if possible.

7.1.3 Many of these pressures relate to demand led services. There is a risk for years that these costs become on-going and put pressure on the MTFS. Therefore, it is essential that Strategic Director manage this risk by exploring changes to service delivery that will reduce demand pressures in future and efficiently manage the pressures that we are experiencing (both cost and volume) to protect the provision of services generally.

7.1.4 In relation to sanctions against Russian companies and individuals, the council have taken a high-level approach but have identified no direct link between Russia and the supply chain. The council have also looked at the pension fund and have not identified direct investments in Russia other than a small amount invested through the London Collective Investment Vehicle which is being managed.

## **7.2 Legal**

7.2.1 There are no direct legal implications.

## **7.3 Equalities and Diversity**

7.3.1 An initial equality analysis was undertaken, and if determined there was no negative impact arising from the information or changes proposed in this report on the advancement of equality. The support of No Recourse to Public Funds clients are areas that continue to contribute to the Council's commitment to protecting the most vulnerable and help meet the equality duty.

## **7.4 Sustainability (including climate change, health, crime and disorder)**

7.4.1 A stable financial position means that the Council is more able to fund urgent health priorities as they arise. Services to older people experienced pressures and needed careful management.

## **7.5 Council Infrastructure**

7.5.1 There are no direct council infrastructure implications.

## **BACKGROUND INFORMATION (as defined by Local Government (Access to Information) Act 1985)**

None