

NOTICE OF MEETING

Meeting:	CABINET
Date and Time:	WEDNESDAY, 3 JUNE 2020, AT 10.00 AM*
Place:	SKYPE MEETING - ONLINE
Enquiries to:	Email: democratic@nfdc.gov.uk 023 8028 5588 - ask for Matt Wisdom

PUBLIC PARTICIPATION:

* Members of the public may speak in accordance with the Council's public participation scheme:

- (a) immediately before the meeting starts, on items within the Cabinet's terms of reference which are not on the public agenda; and/or
 - (b) on individual items on the public agenda, when the Chairman calls that item.
- Speeches may not exceed three minutes.

Anyone wishing to speak should contact the name and number shown above no later than **12.00 noon on Friday 29 May 2020**. This will allow the Council to provide public speakers with the necessary joining instructions for the Skype Meeting.

Bob Jackson
Chief Executive

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www.newforest.gov.uk

This Agenda is also available on audio tape, in Braille, large print and digital format

AGENDA

Apologies

1. MINUTES

To confirm the minutes of the meeting held on 6 May 2020.

2. DECLARATIONS OF INTEREST

To note any declarations of interest made by members in connection with an agenda item. The nature of the interest must also be specified.

Members are asked to discuss any possible interests with Democratic Services prior to the meeting.

3. PUBLIC PARTICIPATION

To note any issues raised during the public participation period.

4. RESPONSE TO CORONAVIRUS - COVID-19 - UPDATE

Portfolio Holders will give a presentation on the latest progress in relation to the Council's response to the Coronavirus – COVID-19 pandemic.

5. THE FINANCIAL IMPLICATIONS OF CORONAVIRUS - COVID-19 - APRIL - MAY 2020 (Pages 5 - 12)

6. COVID-19 RECOVERY PLAN - ROLE OF TASK AND FINISH GROUPS (Pages 13 - 20)

NEW FOREST DISTRICT COUNCIL – VIRTUAL MEETINGS

Background

This meeting is being held virtually with all participants accessing via Skype for Business.

A live stream will be available on YouTube to allow the press and public to view meetings in real time and can also be found at the relevant meeting page on the Council's website.

Principles for all meetings

The Chairman will read out Ground Rules at the start of the meeting for the benefit of all participants. All normal procedures for meetings apply as far as practicable, as the new Government Regulations do not amend any of the Council's existing Standing Orders.

The Ground Rules for all virtual meetings will include, but are not limited to, the following:-

- All participants are reminded that virtual public meetings are being broadcast live on YouTube and will be available for repeated viewing. Please be mindful of your camera and microphone setup and the images and sounds that will be broadcast on public record.
- All participants are asked to mute their microphones when not speaking to reduce feedback and background noise. Please only unmute your microphone and speak when invited to do so by the Chairman.
- Councillors in attendance that have not indicated their wish to speak in advance of the meeting can make a request to speak during the meeting by typing "RTS" (Request to Speak) in the Skype chat facility. Requests will be managed by the Chairman with support from Democratic Services. The Skype chat facility should not be used for any other purpose.
- All participants should note that the chat facility can be viewed by all those in attendance.
- All participants are asked to refer to the report number and page number within the agenda and reports pack so that there is a clear understanding of what is being discussed at all times.

Voting

When voting is required on a particular item, each councillor on the committee will be called to vote in turn by name, expressing their vote verbally. The outcome will be announced to the meeting. A recorded vote will not be reflected in the minutes of the meeting unless this is requested in accordance with the Council's Standing Orders.

By casting their vote, councillors do so in the acknowledgement that they were present for the duration of the item in question.

Technology

If individuals experience technical issues, the meeting will continue providing that it is quorate and it is still practical to do so. The Chairman will adjourn the meeting if technical issues cause the meeting to be inquorate, the live stream technology fails, or continuing is not practical.

Public Participation

Contact details to register to speak in accordance with the Council's Public Participation Procedures are on the front page of this agenda.

In order to speak at a virtual meeting, you must have the facility to join a Skype for Business Meeting. Joining instructions will be sent to registered speakers in advance of the meeting.

The Council will accept a written copy of a statement from registered speakers that do not wish to join a Skype Meeting, or are unable to. The statement will be read out at the meeting and should not exceed three minutes. Please use the contact details on the agenda front sheet for further information.

To:

Councillors

Diane Andrews
Jill Cleary
Michael Harris
Edward Heron (Vice-
Chairman)

Councillors

Jeremy Heron
Alison Hoare
Barry Rickman (Chairman)
Mark Steele

CABINET – 3 JUNE 2020

PORTFOLIO – FINANCE, INVESTMENT &
CORPORATE SERVICES / ALL

THE FINANCIAL IMPLICATIONS OF CORONAVIRUS – COVID 19 APRIL – MAY 2020

1. Recommendation

- 1.1 That Cabinet note the financial implications as set out throughout the report and recommend to Council that the budget for 2020/21 be updated to take into account;
 - 1.1.1 the income losses and expenditure pressures sustained by the Council during April and May 2020;
 - 1.1.2 the emergency support funding received to date; and
 - 1.1.3 the use of reserves to bridge the gap between the income and expenditure pressures and emergency support funding.

2. Purpose of the report

- 2.1 The purpose of the report is to update Council members on the quantifiable financial effect that COVID-19 has had on the Council's budget to date in 2020/21 and provide some context and direction to the commencement of the Recovery Task and Finish process.

3. Background

- 3.1 The 'REPORT FROM THE CHIEF FINANCIAL OFFICER ON THE FINANCIAL IMPLICATIONS OF CORONAVIRUS – COVID 19' presented to the Cabinet on 6 May 2020 set out an overall general assessment of the projected monthly financial implications that Covid-19 was having on its finances. That report also quantified the financial support received to date, including cashflow assistance measures.
- 3.2 This report confirms the levels of financial pressures for April and May, both in income and expenditure, at Portfolio Level, and confirms the budget adjustments necessary to 2020/21 to re-balance the budget.
- 3.3 The appendix is consistent with the presentation of the budget as it was approved in February 2020 and the report narrative at section 4 is best read alongside Appendix 1.

4. Impact to the 2020/21 Budget

4.1 On the 24th Feb, Council set the NFDC budget for 2020/21. The Budget included a £1.062M contribution to the Budget Equalisation Reserve to be utilised over the Medium Term. Supporting the budget, useable reserves include a £3 million General Fund reserve, and a £1 million HRA reserve.

4.2 Implication to Individual Portfolios

4.2.1 **Community Affairs Portfolio**

The Council has a responsibility to assist in meeting the needs of the vulnerable as a result of the shielding measures introduced by the Government in March. To the middle of May, the Council received 975 referrals and provided and delivered 717 food parcels to individuals across the district.

The Council received £5k from Hampshire County Council in April and match funded this amount to distribute funds across the District to support the Local Resilience Centres. The Council also had a request for additional support funding from Community First New Forest to enable them to respond to the additional pressures they were facing in their role as a key point of contact for individuals across the New Forest requiring advice and assistance as a result of changes in financial circumstances, isolation and shielding.

The impact to the Portfolio Budget for April – May is a net increase in budget requirement of £25,000.

4.2.2 **Economic Development Portfolio**

The Economic Development Team have played a key role in relaying information out to Business regarding the Support Grant Schemes, and have been supported in this task by administrative officers from with Planning. The team have managed this task within existing resources.

The net impact to the Portfolio Budget for April – May is £nil.

4.2.3 **Environment & Regulatory Services Portfolio**

Waste services required a re-prioritisation to ensure available resource was directed to the essential household waste and recycling collections. Additional costs have been incurred in the hiring of additional vehicles to ensure social distancing protocols have been adhered to. Trade waste and special collections ceased from the end of March, and the garden waste service was temporarily suspended resulting in losses in income.

Charging for Beach Huts were also temporarily suspended following the lockdown announcement made on 23rd March.

Additional costs have been incurred on the purchase of essential PPE, including signage across the coast.

The impact to the Portfolio Budget for April – May is a net increase in budget requirement of £197,000.

4.2.4 **Finance, Corporate Services and Investment Portfolio**

The Revenues and Benefits team have been exceptionally busy dealing with changes in circumstances (Housing Benefits), Council Tax Reduction Support enquiries (including the administration of the new Hardship fund) and the administration of the Business Support Grants. Some overtime has therefore been necessary, although it is anticipated that separate new burdens funding will be received to offset this (value and timing not yet confirmed).

In readiness for a re-opening of the Council offices, risk assessments have resulted in various adaptations being made to accommodation and information offices. This includes, for example, protective Perspex screens at front desks and one-way signage.

Shown further down in appendix 1 is 'Interest Earnings (net)'. Due to reductions in pooled fund returns and a decrease in the base-rate to 0.1%, interest earnings for 2020/21 will be significantly lower than budgeted.

The impact to the Portfolio Budget for April – May is a net increase in budget requirement of £51,000, plus lost interest earnings income of £90,000.

4.2.5 **Housing Services Portfolio (General Fund)**

An increase in households and individuals presenting to the Council as a result of the Covid-19 situation has resulted in additional cost pressures for the Council through the sourcing of additional accommodation. The need to find accommodation for those people finding themselves without a home at this time, is in line with Government guidance.

The impact to the Portfolio Budget for April – May is a net increase in budget requirement of £119,000.

4.2.6 **Leader & Corporate Affairs Portfolio**

An amount has been set aside within the Portfolio to provide financial support and resilience to individual Towns and Parishes within the District who find themselves in financial distress

The impact to the Portfolio Budget is a net increase in budget requirement of £100,000.

4.2.7 **Leisure & Wellbeing Portfolio**

The closure of the Leisure Centres on 18th March has resulted in significant income losses occurring. As part mitigation, the majority of Leisure services' employees have been placed on Furlough and to date the Council has submitted claims for March and April.

Dibden Golf Centre also closed temporarily and so the Council agreed to a waiver from its third party operator equivalent to 12 week's rent.

The impact to the Portfolio Budget for April – May is a net increase in budget requirement of £835,000.

4.2.8 **Planning & Infrastructure Portfolio**

The most notable financial implication is down to the necessary cessation of charging in the Town and Village Car Parks, and the temporary closure and cessation of charging within the Amenity Car Parks. Amenity charging was re-introduced on 13th May, and parking clocks are available for purchase.

Planning income was also much reduced in April and May due to inactivity in the Housing Market.

The impact to the Portfolio Budget for April – May is a net increase in budget requirement of £635,000.

- 4.3 The April and May implication to the General Fund Net Budget Requirement equates to a net increase of £2.052M. The value of support grant received and available to assist income and cost pressures in 2020/21 is £1.783M. The funding gap of £269,000 to the end of May will be met from the General Fund Reserve reducing this to £2.731M.

5. **Assumptions Beyond May 2020**

5.1 COVID-19 Funding

- 5.1.1 NFDC's share of the initial 2 tranches of emergency support funding totals £1.853M. £70,000 was utilised in 2019/20 in absorbing immediate cost pressures and income losses, leaving the second tranche funding of £1.783M available to support 2020/21. As outlined above and as shown within appendix 1, new ongoing and one-off expenditure pressures incurred or committed to means that this funding has been utilised before the end of May.

- 5.1.2 Although data collection exercises are being carried out and calls for additional funding are being made to Central Government, no announcement has currently been made to confirm that more funding will be coming to the Council

5.2 Forward Looking Assumptions

5.2.1 The Finance Recovery Task and Finish Group will be engaged in the discussions in and around the assumptions to equate a range of scenarios so the Council can gauge the potential overall financial implication to 2020/21, and will also be required to review the Medium Term Financial Plan. This exercise will then give necessary direction to the 3 other recovery Task and Finish Groups.

5.2.2 The review of the Medium Term Financial Plan will include, but not be limited to a review of;

- business rate retention and collection fund assumptions for 2021/22 in light of the delay to the Business Rate Reset and new retention scheme (largely good news in the short term), and collection fund performance in 2020/21 (potentially bad news in the short term)
- pay assumptions based on latest pay negotiations
- recovery periods and impacts to service delivery beyond 2020/21
- the top up of the general fund reserve assuming (non-temporary) use is necessary in 2020/21
- the budget equalisation reserve balance and how it will continue to support the unidentified funding gap to 2022/23, pending initial use of the 2020/21 contribution to help balance the 2020/21 financial position
- Council Tax assumptions based on taxbase figures, and maximum allowable precept increases
- investment returns based on medium term activity assumptions
- learnings from the 'new normal'
- service prioritisation to protect essential statutory services; and
- the revised annual position and overall medium term deficit taking into account all changes as outlined above

6. **Crime & Disorder Implications**

6.1 None.

7. **Portfolio Holder Comments**

7.1 Whilst the overall financial impact of COVID-19 will remain unknown for some time, the report as laid out sets the scene of the financial challenge for the period April to May. Whilst thus far, minimal usage of the General Fund Reserve is required, this will not be the case for long if further funding support tranches are not forthcoming.

7.2 The Councils Medium Term is continually reviewed, but more important than ever is a timely review in 2020 to ensure the Council remains financially strong over the Medium Term.

Further Information

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Chief Financial Officer (S151)
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Email: alan.bethune@nfdc.gov.uk

Background Papers

COVID-19 Update May 20
2020/21 Budget Feb 20

BUDGET ADJUSTMENTS APRIL & MAY 2020/21

SUMMARY OF NET BUDGET REQUIREMENTS WITH FINANCE

	2020/21	Covid-19	Covid-19
	Original Budget	Apr - May Adjustments	Apr - May Adjustments
		Income	Expenditure
	£'000's	£'000's	£'000's
PORTFOLIO REQUIREMENTS			
Community Affairs	1,497	-5	30
Economic Development	-11	0	0
Environment and Regulatory Services	9,177	177	20
Finance, Corporate Services and Improvement	3,863	0	51
Housing Services	1,847	0	119
Leader and Corporate Affairs	68	0	100
Leisure and Wellbeing	1,403	1,245	-410
Planning and Infrastructure	1,361	635	0
	19,205	2,052	-90
Reversal of Depreciation	-1,545	0	0
Contribution to/(from) Earmarked Revenue Reserves	-256	0	0
Contribution to Revenue Reserves	1,250	0	0
NET PORTFOLIO REQUIREMENTS	18,654	2,052	-90
Minimum Revenue Provision	1,181	0	0
RCCO	375	0	0
Interest Earnings (Net)	-730	90	0
New Homes Bonus	-286	0	0
Other Grants	0	0	0
GENERAL FUND NET BUDGET REQUIREMENTS	19,194	2,142	-90
COUNCIL TAX CALCULATION			
Budget Requirement	19,194	2,142	-90
Less:			
Settlement Funding Assessment			
Revenue Support Grant	0	0	0
Business Rates Funding Target	-3,997	0	0
Emergency Support Funding	0	-1,783	0
	-3,997	-1,783	0
Locally Retained Business Rates	-2,398	0	0
Budget Equalisation Reserve	1,062	0	0
Estimated Collection Fund (Surplus)/Deficit Business Rates	-892	0	0
Estimated Collection Fund (Surplus)/Deficit Council Tax	-218	0	0
COUNCIL TAX	12,751	359	-90
GENERAL FUND BALANCE RESERVE	£3.00M	-£0.269M	£2.731M

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COVID-19 RECOVERY PLAN – ROLE OF TASK & FINISH GROUPS

1. RECOMMENDATIONS

1.1 That the Cabinet approves the approach to recovery from the Coronavirus – COVID-19 pandemic as outlined within this report, including the establishment of the following four Task and Finish Groups:-

- Finances & Resources (including Health & Safety, Workforce Wellbeing & Digital Transformation)
- Local Economy
- Community Stakeholder engagement (including the Voluntary Sector)
- Council Services

2. INTRODUCTION

2.1 COVID-19 has had a significant impact upon everybody and everything.

On the 4 March 2020 Cabinet approved the Council's new Corporate Plan. At that stage no one could have foreseen COVID-19 and the impact it would have on both "Our Community" and the operation of the Council's services. It will be necessary for the Cabinet to review the Council's Corporate Plan following an assessment of the impact of Covid-19. The engagement of all Councillors in the process of undertaking an impact assessment is important, as it provides the opportunity to guide Cabinet's review of the Corporate Plan.

The Council has, for the last 12 weeks, been very much in a response phase of the crisis, reacting to Government guidance and working with all parts of the community to address issues. Some services have continued, some have closed or stopped, some are being performed differently and some new services have been created. Already, we are starting to work in a new normal.

We accept some things that we previously did must be restored, but from our recent experience, it is also clear that many things we used to do no longer need to be done in the same way.

It is for these reasons that Cabinet recognised at their May meeting the need for all Councillors to have the opportunity to be involved in developing an organisation-wide recovery response and, to facilitate this, 4 Task & Finish Groups are proposed.

The approach of the Task and Finish Groups should be to consider the short (January 2021), medium (April 2022) and longer (MTFP) term impacts on the New Forest of COVID-19, both for the community and services together with appropriate intervention measures to mitigate these impacts.

In developing a recovery plan, the Hampshire and Isle of Wight Resilience Forum have asked that each Council '*Establish effective protocols for public involvement and liaison and restore public engagement and confidence in all levels of the democratic process*'. This has been built into the process outlined.

2.2 Task & Finish Group Structure

Cabinet identified that four Task and Finish Groups would be established to support the development of a recovery plan to help guide the Council forward from the pandemic. These were identified as covering:

- Finances & Resources (including Health & Safety, Workforce Wellbeing & Digital Transformation)
- Local Economy
- Community Stakeholder engagement (including the Voluntary Sector)
- Council Services

2.3 Terms of Reference

- a) Each Task and Finish Group is asked to undertake its work based around an impact and opportunity assessment, that will need to be regularly updated as the short, medium and long-term phases of recovery are addressed. This assessment will provide the background support material for the Council's COVID-19 recovery action plans. Examples of both an external and internal impact and opportunity assessment documents are set out at Appendix 1.
- b) Identify from the impact and opportunity assessment the actions required for recovery.
- c) Advise Cabinet on proposals for action.

2.4 Timescales

- 2.4.1 Each Task and Finish Group will have a different timeframe to work to, due to the nature of what they will be doing. It is intended that they all start as soon as possible.
- 2.4.2 It is envisaged that there will be regular reports on any proposed actions from the Task and Finish Groups to Cabinet.
- 2.4.3 Cabinet will determine when the work of each individual Task and Finish Group finishes.

2.5 Organisation Structure

- 2.5.1 To enable all Councillors to be engaged in the development of the recovery plan, membership of each Task & Finish Group is expected to include between 10 - 14 members to each. It is not expected that members other than the Leader will be a member of more than one Task & Finish Group.
- 2.5.2 The Chairman of all Task & Finish Groups will be the Leader of the Council.
- 2.5.3 The Chief Executive will facilitate all meetings and co-ordinate support requirements.
- 2.5.4 Portfolio Holders will attend as appropriate.
- 2.5.5 Officer Support will be provided by:
 - a. Performance Team
 - b. Democratic Services
 - c. Wide Officer engagement and attendance will be as required

- d. Stakeholders engagement will be as appropriate but is expected to include either input or attendance from the following representatives/organisations: New Forest Business Partnership, LEP, HloW LRF Recovery Group, Voluntary Sector/Town & Parishes/Safer New Forest Partners Trade Unions and more.

2.6 Reporting

- 2.6.1 Update reports submitted to Cabinet will be expected to go to Overview & Scrutiny Panels, as appropriate.

3. FINANCIAL IMPLICATIONS

- 3.1 There are none arising directly from this report; however the output of the Task and Finish Groups will have a bearing on the Council's financial setting over the Medium Term.

4. CRIME & DISORDER IMPLICATIONS

- 4.1 There are none.

5. ENVIRONMENTAL IMPLICATIONS

- 5.1 There are none.

6. EQUALITY & DIVERSITY IMPLICATIONS

- 6.1 There are none

7. PORTFOLIO HOLDER COMMENTS – LEADER

- 7.1 I support the proposal and hope as many Councillors as possible join one of the Task & Finish groups which will support our community and help shape the Council and its services as we go through the important process of recovery from the pandemic.

For further information contact:

Bob Jackson
Chief Executive
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bob.jackson@nfdc.gov.uk

Background Papers:

None

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Impact Assessment: COVID19**Last updated: May 2020****Purpose:**

To provide supporting material for the New Forest District Council Covid-19 recovery Task & Finish Group in support of Cabinet developing an organisation wide recovery response.

What might happen in the future?

It is anticipated that the COVID19 crisis will have a major impact on the UK economy and communities and thereby on the New Forest District Council communities, local economy and finances. There will therefore be impacts on the Council's service delivery, organisational recovery and workforce planning and support.

This Impact Assessment covers:

The potential short (January 2021), medium (April 2022) and longer (MTFP) term impacts on the New Forest District Council Covid-19 Response and Recovery for XXX service together with intervention measures to mitigate these impacts

Guidance for filling out the form

This form is designed to outline the top level impact to service delivery. We are asking each Service Manager to fill out the 'Impact Assessment' tab ahead of meeting with us. Following this we will arrange a time to meet with each Service Manager to discuss the content and develop risk scores.

Impact	The direct impact you anticipate there being on your service specifically. These will be collated into a wider, organisation view at a later stage.
Factors	What is the reason / cause for this impact occurring e.g. social distancing (the factor) means that we cannot hold consultation events (the impact)
What is Required	What are the workload pressure points and what actions are required within the service to mitigate these.
Type of Impact	We have identified key areas that specific planning for recovery will be required. Please tick as many of these as needed. We will work with you to weight the impact to each of these areas when we meet.
Timescale	Please select the most likely impact at this stage. We anticipate that many of these timelines will change as work progresses and lockdown measures ease. We can revisit these where necessary.

Impact Assessment - Community Stakeholder Engagement & Local Economy (New Forest District Council)									
Impact	Factors (causes)	What is required	Type of Impact <i>(tick all that are relevant)</i>	Timescale of impact <i>(select from drop down box)</i>	Owner	Likelihood	Impact	Score	RAG
General									
			<input type="checkbox"/> Financial <input checked="" type="checkbox"/> Local Economy <input type="checkbox"/> Community Stakeholder Engagement <input type="checkbox"/> Service Recovery	Medium Term					
			<input type="checkbox"/> Financial <input checked="" type="checkbox"/> Local Economy <input type="checkbox"/> Community Stakeholder Engagement <input type="checkbox"/> Service Recovery	Medium -Long Term					
			<input type="checkbox"/> Financial <input checked="" type="checkbox"/> Local Economy <input type="checkbox"/> Community Stakeholder Engagement <input type="checkbox"/> Service Recovery	Short Term					
			<input type="checkbox"/> Financial <input checked="" type="checkbox"/> Local Economy <input type="checkbox"/> Community Stakeholder Engagement <input type="checkbox"/> Service Recovery	Medium -Long Term					
			<input type="checkbox"/> Financial <input checked="" type="checkbox"/> Local Economy <input type="checkbox"/> Community Stakeholder Engagement <input type="checkbox"/> Service Recovery						
			<input type="checkbox"/> Financial <input checked="" type="checkbox"/> Local Economy <input type="checkbox"/> Community Stakeholder Engagement <input type="checkbox"/> Service Recovery	Medium Term					
			<input type="checkbox"/> Financial <input checked="" type="checkbox"/> Local Economy <input type="checkbox"/> Community Stakeholder Engagement <input type="checkbox"/> Service Recovery	Medium Term					

			<i>Financial</i> <i>Local Economy</i> <i>Community Stakeholder Engagement</i> <i>Service Recovery</i> <i>Service Recovery</i>	Medium -Long Term						
			<i>Financial</i> <i>Local Economy</i> <i>Community Stakeholder Engagement</i> <i>Service Recovery</i> 	Short Term						
			<i>Financial</i> <i>Local Economy</i> <i>Community Stakeholder Engagement</i> <i>Service Recovery</i> 							

Table Columns		1	2	3	4	5	6
Impact	Catastrophic	High	Very High	Very High	Very High	Very High	Very High
	Significant	Medium	High	Very High	Very High	Very High	Very High
	Moderate	Medium	Medium	High	High	High	High
	Minor	Low	Medium	Medium	Medium	Medium	Medium
	Limited	Low	Low	Low	Low	Low	Low
		1	2	3	4	5	
		Low	Medium	Medium	Medium	High	High
LIKELIHOOD							

Impact	Catastrophic	5	5	10	15	20	25
	Significant	4	4	8	12	16	20
	Moderate	3	3	6	9	12	15
	Minor	2	2	4	6	8	10
	Limited	1	1	2	3	4	5
		1	2	3	4	5	
		Low	Medium	Medium	Medium	High	High
LIKELIHOOD							
			Low	Medium	High	Very High	

Risk Profile

Likelihood

A. Very High				
B. High				
C. Significant				
D. Low				
E. Very Low				
F. Almost impossible				
	IV	III	II	I
	Negligible	Significant	Critical	Catastrophic
	Impact			