

PERTH & KINROSS COUNCIL

Strategic Policy & Resources Committee

2 February 2022

REVENUE BUDGET 2021/22 - UPDATE No.4

Report by the Head of Finance

(Report No. 22/24)

PURPOSE OF REPORT

This report provides an update on progress with the 2021/22 General Fund Revenue Budget based upon the October 2021 ledger, updated for any subsequent known material movements, and the projected financial position of the Housing Revenue Account.

The total net projected under spend / additional income on the 2021/22 General Fund Management Budget is **£5.127 million** (see Appendix 1).

1. BACKGROUND

- 1.1. This report updates the Committee on progress with the 2021/22 Revenue Budget. Appendix 1 to this report summarises the current projected year end (outturn) position for each Service based upon the October 2021 ledger, updated for any subsequent known material movements.
- 1.2. The budget total reflected in Column 1 of Appendix 1 to this report is that approved by the Council in setting the 2021/22 Final Revenue Budget on 10 March 2021 (Report No. 21/33 refers). In addition, adjustments approved by Council on 31 March 2021 and 23 June 2021 (Report Nos 21/40 and 21/101 refer) and the Strategic Policy & Resources Committee on 1 September and 24 November 2021 (Report Nos. 21/146 and 21/214 refers) are reflected in Appendix 1 (Column 2). On 27 January 2021, the Council also approved the creation of the Covid-19 earmarked Reserve (Report No. 21/8 refers).
- 1.3. The Council's Financial Regulations currently allow Executive Directors to vire budgets up to £100,000 within their Service. Any virements between Services of more than £100,000 are either included in the body of the revenue monitoring report or in the appendices for approval.
- 1.4. This report details the latest projected outturns and proposed adjustments to the 2021/22 General Fund and Housing Revenue Account budgets.

2. REVENUE MONITORING – SERVICE BUDGETS

- 2.1 Details of variances against Service budgets are shown in Appendix 2 to this report with the most significant variances summarised below. The total net projected under spend on Service budgets, as set out in Appendix 1 to this report, is **£4.527 million** which represents **1.1%** of total net Service expenditure.

- 2.2 The utilisation of Service under spends are considered throughout the financial year and will form part of the Revenue Budget strategy for future years.
- 2.3 There remains a risk that the Council will experience increases in costs over the short to medium term that are higher than budgeted inflation levels. This is already being seen for the materials required by property and housing maintenance teams. Going forward, this may have an impact on projected outturns and future years' budgets.
- 2.4 Furthermore, the final outcome of all the 2021/22 pay negotiations is not yet known. Single Status, Craft and Chief Officer unions have accepted the revised offer from employers but, as yet, the Teaching Unions have not reached agreement. The extent to which the total cost of the final agreement is more than the Council's budgeted increase of 3% will place a further pressure on Service budgets in both the current financial year and beyond.

Education & Children's Services

- 2.5 The projected outturn for Education & Children's Services excluding Devolved School Management (DSM) and the Pupil Equity Fund (PEF) is currently anticipated to be **£1.709 million** less than budget, a movement of £792,000 from the position last reported to Committee. The movements are summarised as follows.
- 2.6 Staff costs – increase in projected under spend of **£613,000** due to slippage across the Service in excess of the budgeted target.
- 2.7 Supplies & Services – increase in projected under spend of **£446,000** due to updated projections on payments to Tayside Contracts and a rephasing of expenditure on the Highland Perthshire Learning Partnership and Live Life Well projects.
- 2.8 Income – reduction in projected income shortfall of **£386,000** following application of Scottish Government funding.
- 2.9 Other budgets (property costs, home to school transport, third party payments and residential / foster / kinship care) – reduction in projected net under spend of **£83,000**.
- 2.10 There are proposals to transfer current year under spends to earmarked Reserves of **£270,000** and **£300,000** which are set out in paragraphs 7.2 and 7.4
- 2.11 There is a planned under spend of **£776,000** on Devolved School Management budgets (DSM) due to staff slippage and reduced expenditure on educational materials due to supply issues relating to IT equipment and transport costs. This includes the planned carry forwards that individual schools identify on an annual basis. In line with the approved DSM scheme, the eventual over and under spends will be carried forward into 2022/23. The budgets for the Devolved School Management scheme are allocated by financial year (April – March), whereas expenditure is incurred by academic year (August – June).

- 2.12 At this stage of the academic year, expenditure met from the Pupil Equity Fund is projected to be **£600,000** less than the allocation from the Scottish Government of £2.038 million. In line with the terms of this funding, the final under spend will be carried forward to 2022/23 to meet future commitments. The budgets for the Pupil Equity Fund scheme are allocated by financial year, whereas expenditure is incurred by academic year.

Communities

- 2.13 The projected outturn for Communities is currently anticipated to be **£2.158 million** less than budget, a movement of £2.263 million from the position last reported to Committee. The movements are summarised as follows.
- 2.14 Included in the Communities Revenue Budget for 2021/22 is additional Council approved funding for projects totalling approximately £4.1m, across 44 projects. Good progress has been made to date with 23 projects fully delivered and all outcomes achieved, representing £2.6m (62%) of the funding. It is anticipated a significant proportion of the remaining projects will be completed early in the new financial year, many of which had longer lead times due to required community and business consultation/engagement (including the potential to attract further external funding to augment projects), planning consents, staff recruitment and issues associated with national and international supply shortages for some materials and components. Appendix 2 provides details of these projects and approval will be sought as part of the Council's 2022/23 Revenue Budget to carry forward this funding.
- 2.15 Across the rest of the Service, a net under spend of **£150,000** is projected, including reduced street lighting costs and additional income from planning applications and building warrants.

Corporate & Democratic Services

- 2.16 The projected outturn for Corporate & Democratic Services is currently anticipated to be **£672,000** less than budget, a movement of £254,000 from the position last reported to Committee. The movements are summarised as follows.
- 2.17 Staff cost projections have been updated which have resulted in an increase in the projected under spend of **£87,000**
- 2.18 Increase in projected levels of income of **£80,000** due primarily to the receipts of additional grants.
- 2.19 Service wide – increase in projected under spend of **£87,000** due to various movements across all budgets.
- 2.20 Within the projected outturn for Corporate & Democratic Services it is assumed that £431,000 million in funding will be received from the Scottish Government to reimburse the Council for the following payments –

- Summer, Autumn & Winter payments to families - £123,000
- Taxi drivers / operators - £226,000
- Self-isolation payments - £65,000
- Low Income Pandemic Payments - £17,000

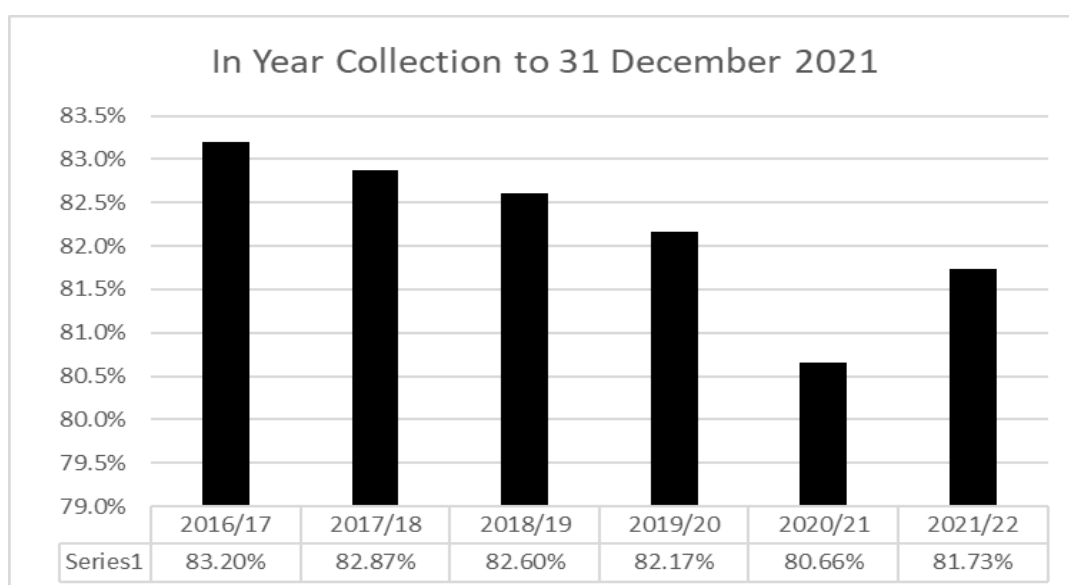
3. REVENUE MONITORING – CORPORATE BUDGETS

Health & Social care

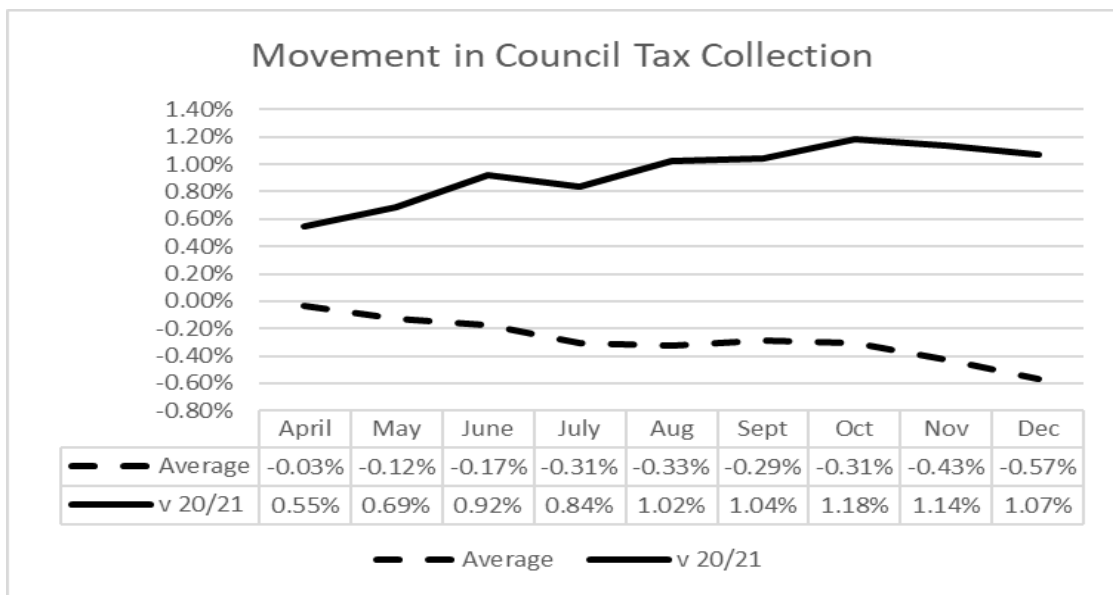
- 3.1 The month seven (October) projected outturn for Perth and Kinross Integration Joint Board (IJB) is set out in Appendix 3 and was considered by the IJB Audit & Performance Committee on 13 December 2021. Currently there is a projected net over spend of **£273,000** on devolved social care functions. It is anticipated that this projected over spend will be funded from within the Partnership’s Reserves and therefore has no impact on the Council’s final outturn for the current year.
- 3.2 Furthermore, these projections include activity relating to the Covid-19 response of **£4.782 million**. It is still anticipated that this will be fully recoverable from the Scottish Government.

Council Tax Income

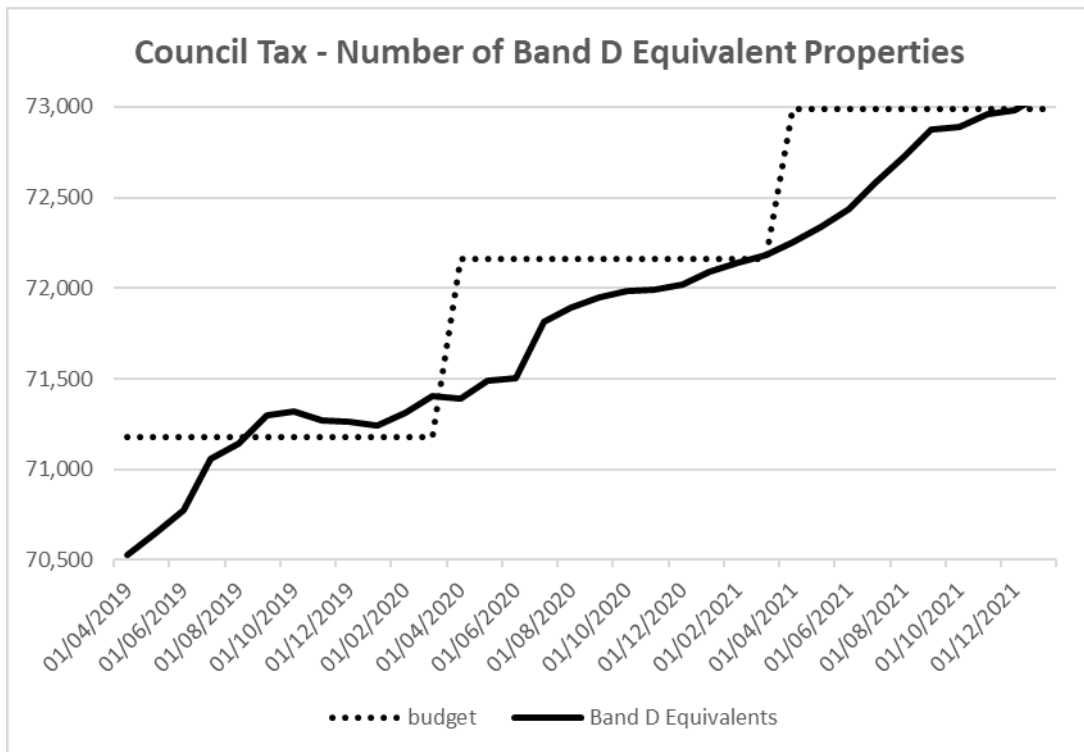
- 3.3 The amount of income the Council will generate from Council Tax is dependent on two main factors, firstly the collection levels and secondly, the number of Band D properties on the Valuation Roll.
- 3.4 Monitoring of Council Tax collection levels is carried out monthly. The following graph sets out collection performance to 31 December 2021 together with prior year comparative figures for the previous five financial years.



- 3.5 Collection levels in 2020/21 were clearly impacted by Covid-19. This was addressed in the 2021/22 Revenue Budget when budgeted collection levels were reduced by 1.5% to 96.5%. Based on collection levels to 31 December, Council Tax income may exceed the budgeted target. However, as Covid-19 and inflation continue to impact on household incomes, there remains a risk to year-end collection levels. This position will be kept under review and reported in future updates.
- 3.6 Between 2016/17 and 2020/21, the average collection figure to 31 December was 82.3%. The actual collection figure to 31 December 2021 was 81.73% which is a reduction of 0.57% compared to the historical average but a 1.07% increase on the comparable position in 2020.



- 3.7 Secondly, in setting the Council's Revenue Budget, assumptions are made on increases in the number of Band D equivalent properties. The graph set out below suggests that actual growth levels are in line with budget assumptions.



- 3.8 The data included in the graphs above suggests that collection performance has dipped slightly in recent months. Therefore, the latest projected outturn indicates that additional Council Tax income of **£600,000** in excess of budget will be received in 2021/22 which is a reduction of £200,000 on the previous projection. There are several national issues that may impact on Council Tax income going forward. The potential impact of these issues will be kept under review with updates to elected members being provided to future meetings of this Committee.

Non-Domestic Rates

- 3.9 The actual collection rate to 31 December 2021 was 79.85%, compared to 78.44% for the same period to 2020/21, which shows an increase of 1.41%.

Other Corporate Budgets

- 3.10 Latest estimates suggest a projected over spend on the Apprenticeship Levy of **£36,000** due to increased costs and an under spend on payments to Tayside Pension Fund of **£24,000** due to reduced charges.

4. REVENUE MONITORING – OTHER AREAS

Housing Revenue Account

- 4.1 The Housing Revenue Account is currently anticipated to break even in the current financial year. Within this projection there are several variances which are summarised below and set out in Appendix 4.

- 4.2 Across the Housing Revenue Account there has been movements in the projected outturn resulting in a net under spend of **£82,000**. The main reasons for this movement are reductions in sheriff officer fees, recharges and transport costs, partially offset by increased loan charges.
- 4.3 As a result of this movement the level of Capital from Current Revenue funding will be increased by a further **£82,000**.

Impact on Arm's Length External Organisations (ALEOs)

- 4.4 The Council continues to work closely with its three Arm's Length External Organisations (ALEOs) – Live Active Leisure (LAL), Horsecross Arts (Hx Arts) and Culture Perth & Kinross (CPK) who make an important contribution to the wellbeing of both citizens and visitors to Perth and Kinross.
- 4.5 As sole member and core funder of all three ALEOs, the Council has managed financial risk by maintaining normal monthly service level agreement payments to all three organisations to mitigate the impact of Covid-19. In addition, officers continue to work closely with all three ALEOs to understand the impact of Covid-19 more fully on service delivery. Recovery rates (returning customers) vary across the three but are currently between 30-40% of pre-Covid levels. National research and data is being used, where available, by the ALEOs to make realistic future projections.
- 4.6 To date, no significant financial issues have been identified relating to Culture Perth and Kinross.
- 4.7 Horsecross Arts were on track to meet its financial targets for the pantomime, which was performing strongly; however, early closure due to further Covid restrictions and other cancellations meant it sustained a financial loss on its Christmas season. Council officers are working with Horsecross Arts to understand the impact on the projected year-end position as well as assessing its potential eligibility for the latest round of cultural Covid recovery funding announced by the Scottish Government on 20 January. Any requirement to provide additional financial support will be assessed in light of these factors and reported to a future meeting of the Strategic Policy & Resources Committee.
- 4.8 The previous meeting of the Strategic Policy & Resources Committee was advised that Live Active Leisure had developed a range of scenarios with a potential financial impact of between £500,000 and £1.4 million in the current financial year with a potentially improving position. The latest update, provided to the Live Active Leisure Board on 16 December 2021, set out a projected year end deficit of around **£600,000**. However, the range of any projected losses will be dependent on how quickly customers return following the removal of Covid restrictions, the resumption of services at Perth Leisure Pool/Dewars following flood damage and repurposing for the mass vaccination programme and the impact of wider changes in the local leisure market.

4.8 The financial position of the ALEOs will be kept under review in light of updated projections and Government advice. The emergence of the Omicron strain and the response to and impact of this may have a further detrimental impact on the ALEOs and this will be reported to future Committees.

5. 2021/22 ADDITIONAL FUNDING

5.1 Since elected members considered Revenue Budget 2021/22 - Update No. 3 on 24 November 2021 (Report No 21/214 refers), the Council has been advised of additional funding in 2021/22 from several sources. To ensure that the 2021/22 Management Budget continues to reflect the operational requirements of the Council, several adjustments are required, which are summarised below and included in Appendix 1 and Appendix 5.

Scottish Government – Revenue Support Grant:

- Scottish Child Bridging Payments: £383,000 (Corporate & Democratic Services) (CDS)
- Family Pandemic Payments: £354,000 (CDS)
- Low Income Pandemic Payments: £1.233 million (CDS)
- Local Self Isolation Assistance: £171,000 (CDS)
- Financial Insecurity Funding: £505,000 (CDS)
- Free Child Burials: £8,000 (Communities)
- Music Tuition: £136,000 (Education & Children's Services) (ECS)
- Unaccompanied Asylum-Seeking Children: £11,000 (ECS)
- Scottish Disability Assistance: £31,000 (ECS)
- Teacher Induction: £462,000 (ECS)
- Living Wage Health & Social Care: £878,000 (Health & Social Care) (H&SC)
- Living Wage: £46,000 (Communities)
- Mental Health Recovery: £83,000 (H&SC)
- Care at Home Winter: £1.969 million (H&SC)
- Interim Care Winter: £1.271 million (H&SC)
- Social Care Workforce Uplift: £1.051 million (H&SC)
- Additional General Revenue Grant Funding – share of £40m allocation in 2021/22 Scottish Budget: £1.115 million (Reserves)
- National Trauma Training: £50,000 (Reserves)
- Funding for Pressures: £836,000 (Reserves)
- Covid-19 Business Support Admin Grant: £100,000 (Reserves)

5.2 The Scottish Government has advised that the increase in Revenue Support Grant identified above of **£10.693 million** will be made through a redetermination of the Council's Revenue Support Grant. It is therefore necessary to adjust budgets for Education & Children's Services, Communities, Corporate & Democratic Services and Revenue Support Grant.

5.3 **ACTION:** The Council is asked to approve the adjustments set out at paragraph 5.2 which is reflected in Appendix 1 (Column 3) to this report.

Other Funding

- 5.4 Other funding amounting to **£1.095 million** will be paid outside the Revenue Support Grant mechanism as Other Grant income and is, therefore, cost neutral in terms of the budget summary. Details of this funding is set out in Appendix 5.
- 5.5 **ACTION:** The Council is asked to note the receipt of **£1.095 million** of additional resources, with this funding being reflected within Education & Children's Services and Communities as additional grant income. The current projected outturn assumes that all these additional resources will be fully expended in 2021/22 or will be carried forward under the terms of the grant award.

6. VIREMENTS

Contribution to/from Capital Fund

- 6.1 In line with the strategy for managing the Council's Capital Programme over the medium term, it is recommended that the eventual over or under spend on Capital Financing Costs and Interest on Revenue Balances be transferred from or to the Capital Fund.
- 6.2 The latest monitoring indicates an increase in the projected outturn for capital financing costs (loan charges) of **£238,000** as a consequence of the borrowing undertaken recently to take advantage of low interest rates which is detailed in the Quarterly Treasury Management update and an increase of **£4,000** in income from interest on revenue balances.
- 6.3 **ACTION:** The Committee is requested to approve the virement of £238,000 to the Capital Financing Costs (Loan Charges) Budget and £4,000 to Interest on Revenue Balances with a corresponding reduction in the projected Contribution to the Capital Fund. These adjustments have been reflected in Appendix 1 (Column 4) to this report.

7. MOVEMENTS IN RESERVES

Bertha Park Primary School

- 7.1 On 25 August 2021, the Lifelong Learning Committee approved the development of a new primary school adjacent to Bertha Park High School (Report No. 21/136 refers). This will be a new (not replacement) primary school, and therefore will incur significant non-recurring set up costs to equip the new school. Consistent with the arrangement for funding the set up costs of Bertha Park High School, it is proposed that an earmarked Reserve be created for the new Bertha Park Primary School and that under spends from Education & Children's Services are applied to this earmarked Reserve on a managed basis. To that end, it is proposed to transfer **£270,000** in the current year to begin this process. It is anticipated that, where possible, Education and Children's Services will make further contributions in future years.

- 7.2 **ACTION:** The Committee is asked to approve the transfer of £270,000 from Education & Children's Services to the earmarked Reserve for the new Bertha Park Primary School to fund set up costs. This adjustment is reflected in Appendix 1 (Column 5) to the report and has no impact on the level of unearmarked Reserves.

Expenditure on Temporary (Decant) Accommodation

- 7.3 The Council will incur revenue costs in relation to temporary (decant) accommodation as it takes forward the Education & Children's Services Capital Programme. These costs cannot be charged to the Capital Programme. Approval is sought to create an earmarked Reserve for future expenditure on temporary (decant) accommodation. Furthermore, approval is sought to transfer **£300,000** from the current year under spend in Education & Children's Services to provide this capacity for future years' expenditure.
- 7.4 **ACTION:** The Committee is asked to approve the transfer of £300,000 from Education & Children's Services to the earmarked Reserve for temporary (decant) accommodation for expenditure in future years. This adjustment is reflected in Appendix 1 (Column 5) to the report and has no impact on the level of unearmarked Reserves.

North Inch Golf Course

- 7.5 There have been delays in the installation of the new starter's hut at the North Inch Golf Course. The new starter's hut is integral to the North Inch Golf Course business plan and is intended to improve the customer experience and promote use of the course. Therefore, approval is sought to transfer **£155,000** to the earmarked Reserve for the North Inch Golf Course which will allow this project to be delivered in 2022/23.
- 7.6 **ACTION:** The Committee is asked to approve the transfer of £155,000 from Communities to the earmarked Reserve for the North Inch Golf Course to allow for completion of the replacement starter hut. This adjustment is reflected in Appendix 1 (Column 5).

Carbon Dioxide Monitoring

- 7.7 On 23 June 2021, the Council approved the allocation of £500,000 to fund the installation of carbon dioxide monitors across the school estate (Report No. 21/101 refers). Following this decision, the Scottish Government provided a further £253,000 to support work in improved ventilation. The receipt of this additional funding will allow an element of the original allocation to be applied to the wider Council estate. To that end, approval is sought to create an earmarked Reserve for Ventilation Measures, and that **£323,000** is transferred from the current year (additional funding plus slippage) to fund works in future financial years.

- 7.8 **ACTION:** The Committee is asked to approve the creation of an earmarked Reserve for Ventilation Measures and the transfer of £323,000 from Corporate & Democratic Services to support this work in future financial years. This adjustment is reflected in Appendix 1 (Column 5).

Community Investment Fund

- 7.9 Through the Community Investment Fund, £406,000 has been allocated to a number of community organisations across the Council. This will be funded from the current year budget as well as a draw down of **£106,000** from the earmarked Reserve for the Community Investment Fund. Therefore, approval is sought to transfer this from the Community Investment Fund earmarked Reserve to Communities to match commitments.
- 7.10 **ACTION:** The Committee is asked to approve the transfer of £106,000 from the Community Investment Fund earmarked Reserve to Communities to meet current year commitments. This adjustment is reflected in Appendix 1 (Column 5).

Financial Insecurity

- 7.11 On 23 June 2021, the Council approved the allocation of £605,000 to tackle financial insecurity (Report No. 21/101 refers). On 1 September 2021, the Strategic Policy & Resources Committee approved an allocation of £238,000 to meet the increasing demand for crisis grants for individuals and families with no other access to public funds (Report No. 21/146 refers). Section 5 of this report includes a further £505,000 from the Scottish Government to tackle financial insecurity. It is now unlikely that the totality of this funding will be required in the current year, therefore approval is sought to create an earmarked Reserve for Financial Insecurity and to transfer **£638,000** from the current year to future financial years.
- 7.12 **ACTION:** The Committee is asked to approve the creation of an earmarked Reserve for Financial Insecurity and the transfer of £638,000 from Corporate & Democratic Services to support this work in future financial years. This adjustment is reflected in Appendix 1 (Column 5).

Early Learning & Childcare 1140 Expansion Funding

- 7.13 The Council has received ring fenced funding to support the expansion of early learning and childcare in 2021/22. This funding is now required in later years, therefore, approval is sought to transfer £576,000 to the Revenue Grants earmarked Reserve.
- 7.14 **ACTION:** The Committee is asked to approve the transfer of £576,000 to the Revenue Grants earmarked Reserve to support the expansion of early years. This adjustment is reflected in Appendix 1 (Column 5).

Affordable Housing

- 7.15 On 2 June 2021, the Strategic Policy & Resources Committee approved funding for a 2 year period for a Missing Shares Technician from the Council's Affordable Housing earmarked Reserve (Report No 21/70 refers). The postholder commenced in September 2021 and approval is now sought to draw down the required funding for the post for 2021/22.
- 7.16 **ACTION:** The Committee is asked to approve the transfer of £22,389 to Communities from the Council's Affordable Housing earmarked Reserve to fund the Missing Shares Technician post detailed above. This adjustment is reflected in Appendix 1 (Column 5).

8. CONCLUSION AND RECOMMENDATIONS

- 8.1. The Council's financial position in 2021/22 is likely to remain challenging and regular updates will be provided to the Council's Strategic Policy and Resources Committee as the position develops.
- 8.2. Currently, a projected under spend / over recovery of income of **£5.127 million** is reported and this will be utilised as part of Revenue Budgets in future years.
- 8.3. The Committee is requested to:
- i) note the contents of the report,
 - ii) approve the adjustments to the 2021/22 Management Revenue Budget detailed in Appendices 1 to 5 and Sections 2 to 7,
 - iii) approve 2021/22 Service virements summarised in Appendices 2 and 4,
 - iv) note the Health & Social Care projected outturn summarised in paragraphs 3.1 and Appendix 3,
 - v) note the Housing Revenue Account projected outturn summarised in Section 4 above and Appendix 4.

Author(s)

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Approved

Name	Designation	Date
Stewart Mackenzie	Head of Finance	25 January 2022
Karen Donaldson	Chief Operating Officer	25 January 2022

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	None
Corporate Plan	Yes
Resource Implications	
Financial	Yes
Workforce	Yes
Asset Management (land, property, IST)	Yes
Assessments	
Equality Impact Assessment	Yes
Strategic Environmental Assessment	Yes
Sustainability (community, economic, environmental)	Yes
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

1. Strategic Implications

Corporate Plan

1.1 The Council's Corporate Plan 2018 – 2022 lays out five outcome focussed strategic objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:

- (i) Giving every child the best start in life;
- (ii) Developing educated, responsible and informed citizens;
- (iii) Promoting a prosperous, inclusive and sustainable economy;
- (iv) Supporting people to lead independent, healthy and active lives; and
- (v) Creating a safe and sustainable place for future generations.

1.2 This report relates to all these objectives.

2. Resource Implications

Financial

2.1 There are no direct financial implications arising from this report other than those reported within the body of the main report.

Workforce

- 2.2 There are no direct workforce implications arising from this report other than those reported within the body of the main report.

Asset Management (land, property, IT)

- 2.3 There are no direct asset management implications arising from this report other than those reported within the body of the main report.

3 Assessments

Equality Impact Assessment

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.
- 3.2 The information contained within this report has been considered under the Corporate Equalities Impact Assessment process (EqIA) and has been assessed as **not relevant** for the purposes of EqIA.

Strategic Environmental Assessment

- 3.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.
- 3.4 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

Sustainability

- 3.5 Under the provisions of the Local Government in Scotland Act 2003 the Council must discharge its duties in a way which contributes to the achievement of sustainable development. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.
- 3.6 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

4. Consultation

Internal

- 4.1 The Executive Officer Team have been consulted in the preparation of this report.

2. BACKGROUND PAPERS

- 2.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

3. APPENDICES

- Appendix 1 – 2021/22 Management Budget
- Appendix 2 – General Fund 2021/22 Projected Outturn – Service Analysis
- Appendix 3 – Perth and Kinross Integration Joint Board
- Appendix 4 – Housing Revenue Account 2021/22 Projected Outturn
- Appendix 5 – Other Grant Funding