

Joint Report of the Chief Executive and the Deputy Chief Executive

BUSINESS PLANS AND FINANCIAL ESTIMATES 2024/25 - 2026/27 – HOUSING1. Purpose of Report

To consider proposals for business plans, detailed revenue budget estimates for 2024/25; capital programme for 2024/25 to 2026/27; and proposed fees and charges for 2024/25 in respect of the Council's priority areas.

2. Recommendations

The Committee is asked to **RECOMMEND** that:

1. **Cabinet approves the Housing Business Plan.**
2. **Cabinet recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2024/25 (base).**
 - b) **The capital programme for 2024/25 to 2026/27**
 - c) **The fees and charges for 2024/25.**

3. Detail

As part of the Council's performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear.

An extract of the proposed Housing Business Plan is provided in **APPENDIX 1b**. The extract includes relevant critical success indicators (CSI), key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members. The revenue and capital budget proposals for the corporate priority and relevant service areas, together with the proposed fees and charges, are provided in **APPENDICES 2a to 2c**.

4. Financial Implications

The comments of the Head of Finance Services were as follows:

Appendices 2a to 2c in this report outline the revenue and capital budget proposals for Housing and associated service areas, together with the proposed fees and charges.

Following consideration by this Committee, a summary of the estimates, including any changes recommended, will be presented to Cabinet on 6 February 2024 for consideration and recommendation onto full Council on 6 March 2024.

5. Legal Implications

There are no specific legal implications that arise from this report, as the suggested proposals are in accordance with relevant legislation, Council policy and procedures. The recommendation is within the Council's statutory and fiduciary powers.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

There were no Unison comments in relation to this report.

8. Climate Change Implications

Climate change implications have been considered as part of the business planning and budget setting process.

9. Data Protection Compliance Implications

This report does not contain any OFFICIAL(SENSITIVE) information and there are no Data Protection issues in relation to this report.

10. Equality Impact Assessment

As there is no change to policy an equality impact assessment is not required.

11. Background Papers

Nil

APPENDIX 1**Introduction**

The Council's business and financial planning framework is one of identifying key service and spending pressures and prioritising resources accordingly, taking into account national and local priorities.

The targeted outcomes from these key issues and the anticipated impact on service performance are set out in business plans. These plans are combined with financial information, including proposals for reducing business costs and increasing income, to form the Business Plans for each priority area.

This report considers the detail in respect of the Business Plan covering the priority area of Housing. The financial consequences of the business plan, together with the expenditure and income from maintaining existing services, are set out in the revenue budget proposals, the capital programme and the proposed fees and charges which follow the plan.

Within the Business Plan there are some key tasks which can be met from existing resources or which relate to policy preparation. These are not included in the key spending proposals detailed in the appendices. Any planned activities which will have a financial implication either by increasing costs or reducing income are identified in the budget papers.

There are several key tasks where it is not appropriate to make financial provision at this stage. These include areas that are subject to external funding bids, partnership arrangements or where insufficient information exists at the present time. In addition, there are a number of capital schemes within the programme which are deemed to be 'awaiting funding' pending receipt of the necessary resources to complete them. These schemes will be brought forward for approval once a potential funding source has been identified.

All of these items will be the subject of further reports throughout 2024/25 as further information and resources become available, thus ensuring that the service and financial planning framework is a fluid process.

Business Planning

As part of the Council's performance management framework, it is the responsibility of this Committee to consider the business plans prior to recommendations being made to Council. The purpose of the plans is twofold. Firstly, they establish the linkage between the Council's high-level objectives and the strategies and aims of the respective services, and secondly, they outline the services' proposals for meeting those aims and objectives.

This report deals with the Housing Business Plan and associated budgets covering this priority area. The Council's corporate objectives and aims, as included in the Corporate Plan, are shown at appendix 1a to provide the framework for consideration of the plans.

Financial Background

The revenue and capital budget proposals for the corporate priority, together with proposed fees and charges, are shown in appendices 2a to 2c.

The revenue budgets show the 2023/24 revised estimates and the 2024/25 base estimates for the areas encompassed by the relevant business plans. The base estimate figures generally reflect the same level of service as in the current year with a few exceptions.

The following are included in the 2024/25 base figures in this report:

- a) Allowance for certain inflationary pressures including the pay award and cost of fuel. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income within the General Fund and the Housing Revenue Account (HRA) arising from the review of fees and charges.
- c) The revenue effects of the 2024/27 capital programme including the cost of any new borrowing to support the capital programme.
- d) Any revenue developments.

The classification of expenditure shown in the revenue estimates is based on the CIPFA Standard Accounting Classification. The following shows the type of expenditure charged to each heading:

- Employee Expenses – salaries and wages; employer’s national insurance and pensions contributions
- Premises Related Expenses – repairs, alterations and maintenance of buildings, fixed plant and grounds; energy costs; rents; national non-domestic rates; water charges; fixtures and fittings; cleaning and domestic supplies.
- Transport Related Expenses – direct transport costs; recharge of pooled transport costs; travelling allowances
- Supplies and Services – equipment, furniture and materials; clothing, uniforms and laundry; printing, stationery and general; office expenses; postages; telephones; insurances; grants and subscriptions; miscellaneous expenses
- Third Party Payments – other local authorities; private contractors; charges from trading services
- Transfer Payments – Housing and Council Tax Benefits
- Central, Departmental and Technical Support Services - administrative buildings expenses; central departmental support; departmental administration
- Capital Financing Costs – operating lease charges; asset register charges.

FRAMEWORK FOR BUSINESS PLANNING

The Corporate Plan is subject to annual review to ensure that it continues to reflect the aims and objectives of the Council.

Vision

The Council's Vision for Broxtowe is “**greener, safer, healthier Broxtowe, where everyone prospers**”.

Priorities

The Council's updated priorities have been developed within the context of national, regional and countywide plans and priorities with the aim being to align these with our own aspirations wherever possible.

The Council's priorities are **Housing, Business Growth, Environment, Health and, Community Safety**.

Underpinning the above and all of the Council's work is a series of values which the Council has adopted, namely:

Going the extra mile: *a strong, caring focus on the needs of communities*

Ready for change: *innovation and readiness for change*

Employees: *valuing our employees and enabling the active involvement of everyone*

Always improving: *continuous improvement and delivering value for money*

Transparent: *integrity and professional competence.*

Objectives

Each priority area is underpinned by its strategic objectives. Each strategic objective has targeted outcomes against which progress can be monitored.

The priorities and objectives for **Housing** are ‘a good quality home for everyone’:

- Build more houses, more quickly on under used or derelict land
- Invest to ensure our homes are safe and more energy efficient
- Regulate Housing effectively and respond to housing need

HOUSING BUSINESS PLAN 2024/27

Introduction

An extract of the proposed Housing Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- Table of Financial Costs linked to Key Tasks [include or not]
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **Housing**.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Members on a quarterly basis via Members Matters. Cabinet and Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA (Extract)

CRITICAL SUCCESS INDICATORS (CSI)

Priority leaders should work corporately to **define** the **outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net additional homes provided (NI154)	267	306	332	430	430	430	Head of Planning and Economic Development
New Council houses built or acquired (HSLocal_39)	11	13	6	23	45	45	Housing Delivery Manager During 2022/23, six properties were acquired back into the Housing stock. This consisted of five 3 bed houses and one 2 bed flat. The delay in 2022 relating to surveys has now been resolved. A review of the process was undertaken to streamline it.
Overall satisfaction with the service provided (HSTOP_01)	80.0%	85.8%	70.7%	89%	85%	85%	Head of Housing Housemark year-end analysis of monthly pulse data based on UK wide peer group: <ul style="list-style-type: none"> • Q1 82.2; Median 76.2; Q3 71.6 Most landlords are having a decline in satisfaction rates. New target is still aiming for top quartile performance. Figure only available annually

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Gas safety (HSTOP_02)	99.20%	99.84%	99.41%	100%	100%	100%	Housing Repairs and Compliance Manager During 2023/23, 4,187 out of 4,212 were serviced on time. 25 were completed out of compliancy. The process for gas servicing has now been reviewed and redesigned, with more early intervention and earlier escalation to Legal Services. Housemark year-end monthly pulse analysis for UK wider peer group: <ul style="list-style-type: none"> • Q1 100; Median 99.99; Q3 = 99.87
Rent collected as a percentage of the rent owed (BV66a)	102.8%	100.9%	100.8%	99.0%	99.0%	99.0%	Income and Housing Manager Achieved an arrears figure of £155,109 at year end which is a £25,375 reduction in arrears from the arrears figure outstanding at the end of March 2022 of £180,484.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted (HSlocal_42)	-	84.6%	71.3%	70%	70%	70%	Housing Operations Manager The Housing Options Team undertook housing advice interviews with a total of 479 applicants during 22/23. 353 of the housing advice interviews resulted in a homeless application being taken due to the applicant/s being homeless or threatened with homelessness within the next 56 days <ul style="list-style-type: none"> • One applicant was ineligible to access the homeless service. • 125 applications were placed at Early Intervention as they were not yet 56 days from Homelessness but would likely become homeless in the very near future. From the 352 homeless applications <ul style="list-style-type: none"> • 130 were accepted as being from applicants whom were already homeless • 115 of those have had their homelessness Relieved • 15 are owed a Relief Duty. Continued...

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
							<p>The three most common reasons for applicants presenting to the Housing Options Team as homeless or threatened with homelessness within 56 days in 2022/2023 were as follows:</p> <ul style="list-style-type: none"> • Family or friends no longer willing to accommodate. • Received a section 21 notice from a private landlord. • Non-violent relationship breakdown. <p>The three most common re-housing outcomes for applicants whom presented to the Housing Options Team as homeless in 2022/2023 were as follows:</p> <ul style="list-style-type: none"> • Secured an offer of social housing (• Secured a space in supported accommodation. • Secured an offer of privately rented accommodation with a private landlord.

KEY PERFORMANCE INDICATORS (KPI)

Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Supply of ready to develop housing sites (NI159)	100%	100%	100%	100%	100%	100%	Head of Planning and Economic Development
Residential Planning Commitments (DSData_20)	587	1,531	1,717	950	950	950	Head of Planning and Economic Development Significant increase due to conversion of former college site into multiple dwellings.
Homeless households housed outside of the Borough in temporary accommodation, over 7 days (HSLocal_40)	64	94	118	0	0	0	Housing Operations Manager 118 households were housed outside of the Borough in temporary accommodation for more than 7 days during 2022/23. There were delays in moving people on from our own temporary accommodation due to the lack of available ready to let properties. This delay created a bottle neck of applicants being in B & B for longer periods of time.
Affordable homes provided (NI 155)	38	40	68	85	85	85	Head of Planning and Economic Development
Void Rent Loss (HSLocal_03a)	-	-	-	£350k	£385k	£385k	Housing Operations Manager New indicator 2023/24. Target based on 2% of Income.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Average Relet Time – General Needs (HSTOP_03)	37 days	54 days	88 days	20 days	20 days	20 days	<p>Housing Operations Manager</p> <p>In 2022/23, 243 General Needs properties were relet. The average time taken from the point of the previous tenancy ending to the point of a new tenancy commencing took on average 88 days.</p> <p>Improvements have been made in the last 6 months. Data analysis for Q3 and Q4 2022/23 calculated the relet time to be 70 days on average with 123 properties relet.</p>
Average Relet Time – Independent Living (HSTOP_03a)	114 days	132 days	170 days	40 days	40 days	40 days	<p>Housing Operations Manager</p> <p>In 2022/23, 155 Independent Living properties were relet. On average it took 170 days for the properties to be relet.</p> <p>With Independent Living properties, there is typically a higher refusal rate due to applicants preferring bungalow type accommodation. There is also a difficulty in letting Independent Living flats that are not on the ground floor due to the typical tenant having mobility concerns. This can result in properties being void and ready to let for longer periods of time compared to General Needs properties.</p> <p>Improvements have been made within the last 6 months. Data analysis for quarters 3 and 4 2022/23 calculated the relet time to be on average 118 days.</p>

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reactive repairs - appointments kept (HSGlobal_BM05)	97.8%	97.7%	96.2%	98%	98%	98%	Housing Repairs and Compliance Manager During 2022/23, 9,035 appointments were kept out of 9,395 appointments made. The reasons for the 360 not kept are as follows: <ul style="list-style-type: none"> • Sickness - 196 • Rearranged to attend emergency – 156 • Weather - 8
Electrical compliancy (HSGlobal_29)	98.2%	73.2%	80.0%	100%	100%	100%	Housing Repairs and Compliance Manager The use of a contractor to carry out the electrical testing has meant that the compliancy figure remains steady and is slowly increasing month on month.
Legionella compliancy (HSGlobal_33)	100%	100%	100%	100%	100%	100%	Housing Repairs and Compliance Manager Previously a MPI, has been included as a KPI due to the new Tenant Satisfaction Measures
Lift checks compliancy (HSGlobal_42) (New)	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New performance indicator 2023/24, part of the new Tenant Satisfaction Measures
Asbestos compliancy (HSGlobal_43) (New)	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New performance indicator 2023/24, part of the new Tenant Satisfaction Measures
Blocks and schemes with a Fire Risk Assessment (HSGlobal_44) (New)	-	-	-	100%	100%	100%	Housing Repairs and Compliance Manager New performance indicator 2023/24

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
<p>Number of cases closed in the last 3 months where a property has been returned to occupation (HSLocal_11)</p> <p>This is the number returned to use with intervention from the Private Sector Housing Team; which may include at least one of the following actions:</p> <ul style="list-style-type: none"> • Correspondence by letter/ email/ meeting/ telephone with person responsible – this includes providing general or bespoke advice • Visit to assess property (external or internal) • referral to other department or other organisation (e.g. Building Control, NCC Highways, NCC deputyship team) • Enforcement action 	6	25	26	24	24	24	<p>Head of Environmental Health, Licensing and Private Sector Housing</p> <p>Review of PI undertaken 2023/24 - title refined further.</p> <p>Updated from "Identify six Private Sector dwellings each quarter to implement a plan to return into occupation"</p> <p>This PI includes the Policy Requirement to identify 5 properties where partnership working is required to resolve long standing issue preventing re-occupation.</p> <p>In addition, this covers the work in the Empty Properties Strategy.</p>

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2024/25 – 2026/27 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement 10 year housing new build delivery plan HS1922_02	Add to the social housing stock Produce affordable homes to rent	Partnerships with Registered Housing Providers and external consultants	Housing Delivery Manager December 2029	To be achieved through combination of use of capital receipts and commuted sums
Implement Asset Management Strategy 2022/25 HS2124_02.1	Plan to fully utilise assets held within the Housing Revenue Account	Current external contractors	Head of Asset Management and Development December 2024	Based on information from recent stock condition survey. Implementation commenced with an initial review of Scargill Walk / Hopkins Court undertaken to establish constraints and next steps. Social Housing Decarbonisation Fund (SHDF) funding bid successful to carry out works to Princes Street / Wellington Street. Modernisation programme continues.
Implement new processes and procedures for recharges HS2225_05	To increase income to the HRA	Work is completed in-house	Housing Repairs and Compliance Manager March 2025	Will increase income to the HRA. Not included in 2024/25 budgets, as likely to be quarter 4 before fully implemented.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan HS2225_07	To prevent homelessness and rough sleeping To offer support to those who experience homelessness	Partnership with Gedling and Rushcliffe Partnership with CAB and Broxtowe Youth Homelessness Partnership with commissioned services through Notts County Council or through the Rough Sleeper Initiative (RSI)	Housing Operations Manager March 2027	Ringfenced grant is received to provide statutory services to homeless people All actions included in the strategy can be delivered within the grant available
Energy Efficiency Schemes CP2326_01b	To achieve Carbon Neutral and all dwellings to be EPC level C or above	Midlands Net Zero Hub Submit Bids for various grants opportunities such as SHDF, HUG2, and ECO4	Head of Asset Management and Development 2027 in line with Council Net Zero Target	
Implement Housing Strategy 2024/27 HSG2427_01 (New)	To achieve actions to help support the corporate plan priorities, for all housing services including out landlord services	Improvements to be delivered in-house, with support from partner agencies	Head of Housing March 2027	Most actions can be completed using existing budgets. Actions in the later years of the strategy may require addition budget which will be considered each year as part of the business planning process.
Implement Housing Improvement Board Performance Improvement Plan HSG2427_02 (New)	To improve the services of the Housing Repairs and Capital Works team	Support required from interim external project management	Head of Housing Head of Asset Management and Development March 2025	Improvements in processes should achieve efficiency savings.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review the resource allocated to Private Sector Housing priorities including; HIMO licensing; Empty homes; Privately rented property standards; and Damp and mould enforcement (COMS2427_01) (New)	To ensure adequate resource is available to deliver private sector housing functions, in particular for damp and mould enforcement	Not Applicable	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer June 2024 for initial review	If additional staffing is required, there will be budget implications but this will be costed and a report of additional staffing needs produced.
To consider whether an additional licensing scheme for private rented dwellings would be appropriate (COMS2427_02) (New)	To determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme	Not applicable Procurement of support for evidence may be required	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer Initial scoping exercise by end March 2025	Resource for the scoping exercise would be required. If the recommendation is to introduce additional licensing, financial reports including fees and charges to support this function will be undertaken.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce a policy on HIMO licensing (COMS2427_03) (New)	To provide a framework to support the existing procedures for HIMO Licensing	Not applicable	Head of Environmental Health, Licensing and Private Sector Housing Senior Private Sector Housing Officer September 2024	To be met within existing resources.

The shadowed rows indicate reduction impact on Climate Change and Green Futures.

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
Budget Implications				
Implement Asset Management Strategy 2022/25 Key items include	HS2124_02.1			
<ul style="list-style-type: none"> Additional funding to commission updated asbestos management plans Procurement of external fire safety risk assessments and fire risk actions Electrical compliance work Decent homes standard capital works Heating and energy efficiency works 		£100,000 £400,000 £350,000 £3,000,000 £1,940,000	£100,000 £400,000 £350,000 £3,000,000 £1,940,000	£100,000 £400,000 £350,000 £3,000,000 £1,949,000
Commissioning of decarbonisation plan for public buildings		£15,600		
Housebuilding Programme – pipeline of approximately 110 affordable homes for social rent		approx. £18,868,000 capital over the period funded from capital receipts, Homes England Grant and borrowing.		
To consider whether an additional licensing scheme for private rented dwellings would be appropriate – resource for scoping exercise	COMS2427_02	£20,000		
Additional revenue resource requirement for disrepair work: 1 surveyor, one admin support and additional legal support		£83,000 (Approx.)	£83,000 (Approx.)	£83,000 (Approx.)

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
Efficiencies Generated				
Reduced rent loss due to more efficient void management		£380 Rent loss (Approx.)		
Reduced rent arrears as a result of more efficient rent collection and financial inclusion support to tenants		£150,000 Rent arrears (Approx.)		
Reduced bed and breakfast accommodation funding required due to increase in temporary accommodation and reduced voids		£65,000		
New business/increased income				
increases to rent roll due to housing acquisitions and new builds		as per individual financial appraisals		
Homes England Grant funding towards acquisitions and new build development		£2,000,000 (Approx.)		
Devolution funding for retrofit works		£583,000		
Social housing decarbonisation fund funding for Princes Street	HS2124_02.1	£1,000,000		
Net Change in Revenue Budgets (Cashable only)		*Note	*Note	*Note

* Budget implications to be considered and confirmed once project business cases have been finalised.