

## EXECUTIVE

### 6<sup>th</sup> February 2025

<b>Report Title</b>	<b>HRA Budget 2025-26 and MTFP Proposals</b>
<b>Lead Member</b>	Councillor Lloyd Bunday, Executive Member for Finance and Transformation
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<b>Key Decision</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Is the decision eligible for call-in by Scrutiny?</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Are there public sector equality duty implications?</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Does the report contain confidential or exempt information (whether in appendices or not)?</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974</b>	

#### List of Appendices

- Appendix A** – Draft Housing Revenue Account Budgets for 2025/26  
**Appendix B** – Draft Housing Revenue Account – Medium Term Financial Plan  
**Appendix C** – Summary of Reserves  
**Appendix D** – Extract of Corporate Scrutiny Minutes relating to the HRA

#### **1. Purpose of Report**

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- 1.1. The Housing Revenue Account (HRA) is a separate ring-fenced account within the Council for the income and expenditure associated with its housing stock. The HRA does not directly impact on the Council's wider General Fund budget or on the level of council tax. Income to the HRA is primarily received through the rents and other charges paid by tenants and leaseholders.
- 1.2. There is a substantial piece of work being undertaken to produce a North Northamptonshire 30-year Business Plan that will be informed by the Housing Strategy. This will consider the challenges faced by the Council across the local housing market and will set out measures to enhance housing options for local residents. This document will form a key element of the overarching strategy for North Northamptonshire which will be implemented during 2025/26.

- 1.3. This report seeks approval for the proposed budget for the HRA for 2025/26 and the key principles on which it is based together with the Medium-Term Financial Plan (MTFP) that covers the following four years (2026/27 – 2029/30).
- 1.4. This report also sets out the proposals regarding rent increases for 2025/26. As required by the Housing Act 1985. The following table summarises the average rent levels for 2024/25 and the proposed rent increase of 2.7% in rent levels for 2025/26, together with the change in the average rent levels.

	<b>Original Budget 2024/25</b>	<b>Proposed Change</b>	<b>Proposed Budget 2025/26</b>
North Northamptonshire	£96.00	£2.60	£98.60

## **2. Executive Summary**

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- 2.1 This report presents the Housing Revenue Account (HRA) budget and Medium-Term Financial Plan and sets out the proposals for a rent increase in 2025/26.
- 2.2 The Government introduced a rent setting formula which covered a 5-year period (2020/21 to 2024/25). The rent setting formula is based on the Consumer Price Index (CPI) for September (of the previous financial year) + 1%. This was introduced following four years of consecutive rent reductions of 1%. This formula has remained unchanged for 2025-26.
- 2.3 The Tenant Advisor Panel (TAP) have been consulted on the proposed 2.7% rent increase and the 2025-26 Housing Revenue Account (HRA) budget.
- 2.4 To help maintain and protect levels of service provision and to continue investment into the housing stock the Council have consulted on an average rent increase of 2.7% for 2025/26. Rents have increased in line with the maximum amount permissible in previous years and this approach continues with this strategy. A final budget report for the HRA taking into account the outcome of the consultation will be presented to Council on 20<sup>th</sup> February 2025. The draft HRA Accounts show a balanced position for 2025/26.
- 2.5 The scrutiny process for the Draft HRA Budget Proposals was undertaken by the Corporate Scrutiny Committee at a meeting on 17<sup>th</sup> January 2025. This was reported to the Corporate Scrutiny Committee meeting on 27<sup>th</sup> January 2025 for ease of reference **Appendix D** provides a summary of comments made from the scrutiny meeting.
- 2.6 The Draft HRA Budget has been discussed and debated with the TAP over a series of 3 meetings. The final budgets reflect a rental increase of 2.7% which was agreed by the TAP at the meeting on 16<sup>th</sup> January 2025.
- 2.7 Beyond 2025/26, the Medium-term position (2026/27 to 2029/2030) for the HRA shows a balanced position.
- 2.8 The Medium-Term position assumes that rent increases of 3% are applied each year over the Medium-Term. Rent increases will be subject to an annual

consultation with tenants and the rent levels will be dependent on the rent setting formula from 2026/27 onwards.

### **3. Recommendations**

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- 3.1 It is recommended that Executive recommend to Full Council the following-
- a. The 2025/26 Housing Revenue Account Budget as set out in **Appendix A**.
  - b. An increase in dwelling rents for 2025/26 of 2.7% which adheres to the Ministry of Housing, Communities and Local Government (MHCLG) rent setting formula.
  - c. The Housing Revenue Account Medium Term Financial Plan for 2026/27 to 2029/30 as set out in **Appendix B**.

That the Executive :-

- d. Notes the forecast reserves for the Housing Revenue Account up to 2029/30 as set out in **Appendix C**.
  - e. Note the comments from the Corporate Scrutiny Committee as set out in **Appendix D**.
- 3.2 Reason for Recommendations
- a. To ensure that the Council complies with its Constitution in setting the budget for North Northamptonshire.
- 3.3 Alternative Options Considered – This is the start of the formal budget consultation for the HRA and any comments from the consultation will be considered as part of this process.

### **4. Report Background**

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#### **Resources and Financial**

- 4.1 Each year social landlords must set rent levels and budgets for the forthcoming financial year and provide each individual tenant with 28 days statutory notice of any proposed changes to their rent. This report sets out the proposals regarding the rents, as well as the expenditure plans for the 2025/26 rent year, together with a draft Medium-Term Financial Plan (MTFP) covering the four-year period 2026/27 to 2029/30.
- 4.2 The Council housing stock in NNC comprised of 8,081 tenanted and 915 leasehold properties with a rental income of £41m. The Housing Stock for the HRA is set out in Table 1 as of 1<sup>st</sup> April 2024.

<b>Type of Property</b>	<b>Number of Bedrooms</b>				<b>Total</b>
	<b>One</b>	<b>Two</b>	<b>Three</b>	<b>Four +</b>	
Flats-Low Rise	1,384	784	48	1	2,217
Flats-Medium Rise	366	301	121	15	803
Houses	26	1,134	2,621	264	4,045
Bungalows	513	459	44	0	1,016
<b>Total</b>	<b>2,289</b>	<b>2,678</b>	<b>2,834</b>	<b>280</b>	<b>8,081</b>

- 4.3 The Council is required by law (Local Government and Housing Act 1989, Section 76) to avoid budgeting for a deficit on the HRA. This means the budget must not be based on total HRA revenue reserves falling below zero. In practice the Council is expected to maintain a reasonable balance of HRA reserves to cover contingencies.
- 4.4 The Chief Finance Officer reviews the level of balances required to support the Housing Revenue Account spend annually as part of their risk assessment of the budget. The Executive Director of Finance has assessed that the minimum level of balances, taking all known risks into accounts and has aligned the retained minimum level of reserves to 5% of total budget. The minimum balances will be amended from £1.45m to £2.1m for the HRA. Details of Reserves together with any estimated movements are set out in **Appendix C**.
- 4.5 The approach to the HRA budget setting has focused on three key areas for 2025/26 and the following sections of the report take items (i) and (ii) in turn. However, it should be noted that item (iii) will be covered in a separate report to this meeting which covers both the General Fund and HRA Capital Programmes.
- (i) Revenue income and rent and service charge levels.
  - (ii) Revenue expenditure plans that reflect service delivery patterns.
  - (iii) Capital expenditure plans that will deliver essential maintenance to the stock as well as ensuring the Decent Homes Standard is maintained and support the new build programme.

#### Revenue Income

- 4.6 The HRA receives income primarily from rents paid by tenants and from service charges levied. The draft budget for 2025/26 have been compiled based on a rent increase of 2.7% which adheres to the current rent setting formula which is a one-year extension from the existing policy which ran to 2024-25 and is the maximum increase permitted. When considering the rental increase, it is important to recognise the long-term impact as income foregone is compounded over future years.
- 4.7 The MHCLG policy statement on rents published in February 2019 announced that rents would increase by CPI + 1% from April 2020 and this would be for a period of five years (2020/21 to 2024/25). Members are reminded of the

announcement that was made in July 2015 budget statement where all social rents would decrease by 1% each year over the four-year period 2016/17 – 2019/20 during which the cumulative loss of rental income was around £130m for North Northamptonshire. This will continue to have a significant cumulative impact on the level of income that will be available to the HRA over the course of the 30-year business plan.

- 4.8 The number of Right to Buy (RTB) sales assumed during 2025/26 and the medium term is 60 – these assumptions will be kept under review. The part year income associated from these sales has been deducted from the 2025/26 income budget.
- 4.9 For 2025/26 it is assumed that an average of 1.35% of the housing stock will be void at any one time therefore rent cannot be charged. This reduces the total income expected to be achieved by c£563k.
- 4.10 Acquisition and new build programmes increase the number of housing stock for the HRA. There are currently no assumptions of new properties in 2025/26. Further schemes will be reflected in the Medium-Term Financial Plan when there is more certainty around the timed delivery of future housing schemes.
- 4.11 In April 2012, the Government “reinvigorated” its Right to Buy (RTB) policy by reducing the eligibility period for RTB sales and increasing the maximum levels of discount. At the same time, the Government introduced a new mechanism that allowed local authorities to retain 100% of the RTB receipts (after some deductions) from the sale of Council Houses above a specified number of RTB sales set by Government each year for each council (the “RTB threshold”). These are referred to as 1-4-1 Receipts.
- 4.12 There were two core principles for using 1-4-1 Receipts:
- 1) That 1-4-1 Receipts can only be used to fund no more than 30% of eligible expenditure for the provision of new homes: and
  - 2) That 1-4-1 Receipts must be utilised within 3 years of them occurring. In order for the Government to enforce the time period in which expenditure must be accounted for, the standard agreement signed by Councils requires any 1-4-1 Receipts not utilised within the 3-year timeframe to be paid over to the Government, plus interest charged at 4% above base rate compounded every 3 months.
- 4.13 The Government announced a number of changes on how 1-4-1 receipts could be used. These changes came into effect from 1<sup>st</sup> April 24 for a two-year period only. At this stage we expect further announcements during 2025/26 for the implementation of the Right to Buy Scheme.
- Right to Buy receipts will be permitted to be used with Section 106 contributions.
  - The maximum permitted contribution from Right to Buy receipts to replacement affordable housing will increase from 50% to 100%.

- The cap on the use of Right to Buy receipts on acquisitions to help drive new supply has now been lifted. Previously it had a cap of 50% (currently 50%) will be lifted.

A Further update was announced in the Chancellors Autumn Statement on 30<sup>th</sup> October 2024, which included the following:

- The government will be reducing the Right to Buy Discounts.
- The maximum discount for the East Midlands is £24k. The maximum discounts reflect the maximum discount levels that applied from 2003 until 2012, before the maximum discounts were increased in 2012. The maximum discounts will no longer increase annually by the Consumer Price Index (CPI) rate of inflation, which applied between 2014 to 2024.
- The new maximum came into effect on 21<sup>st</sup> November 2024.
- Local Authorities will be able to retain receipts from the sale of any social housing so that it can be reinvested into their existing stock and new supply.

#### Service Charges

- 4.14 The Council can set its own charges for items that attract service charges but must review annually the costs that drive these charges as well as how that money can be utilised.
- 4.15 Leasehold service charges cover costs that are recharged to leaseholders in year to reflect either the cost of maintaining the fabric of the building or the cost of maintaining the communal areas.

#### Revenue Expenditure

- 4.16 The HRA manages expenditure that covers delivery of the general housing management function as well as overheads and capital financing charges. The expenditure costs are categorised into the following six headings, further details are set out in paragraphs 4.17 – 4.26 which follow.
- Repairs and Maintenance
  - General Management
  - Special Services
  - Self- Financing Payments
  - Revenue Contribution to Capital Expenditure
  - Other
- 4.17 The **Repairs and Maintenance** budget includes the general cost of maintaining the Council's housing stock on a day-to-day basis. It includes, repairs requested by tenants, gas repairs and servicing and costs associated with void property repairs and cleaning.

- 4.18 **General Management** costs include the cost of managing the housing service. They include the cost of running the landlord service efficiently and effectively, including rent collection and allocating and managing tenancies.
- 4.19 **Special Services** represents the cost of running the Council's sheltered housing schemes for vulnerable residents. It includes all costs of maintaining sheltered housing and the services provided to residents. There are 964 properties across 19 sheltered housing schemes.
- 4.20 Fundamental changes to the HRA were implemented in April 2012 – this was referred to as '**Self-Financing**'. The Self-Financing settlement abolished the subsidy system and redistributed debt between authorities based on a government assessment of their ability to service the debt. This had the effect of increasing the debt held by most authorities, but in return they no longer had to pay into the national subsidy pot. Nationally there were 136 authorities who were making subsidy payments, and these authorities were required to make a payment to the government that amounted to around £13bn. Conversely 35 authorities received a payment of £6bn from Government as they would no longer be receiving a subsidy payment. The self-financing determinations resulted in Corby Borough Council taking on debt of £70.6m and Kettering Borough Council taking on debt of £72.9m. A combined debt of £143.5m. The self-financing system allows authorities to better plan over the longer term as they no longer face the uncertainty of annual subsidy determinations which were typically announced around December each year notifying authorities of what they will have to pay or receive in subsidy. This means that all authorities now get to keep all the rent they receive from tenants and are fully responsible for managing their own income and expenditure.
- 4.21 The Government on 29<sup>th</sup> October 2018 revoked the debt limits that were introduced for HRAs in December 2010 by the Localism Bill under self-financing determinations, by lifting the HRA borrowing cap. This means the North Northamptonshire HRA will not be subject to a limit on borrowing.

All borrowing must conform to the Prudential Code which requires that borrowing be affordable and prudent. The 2025/26 budget for the Housing Revenue Account provides for £7.364m for debt costs. This will cover an in-year debt repayment of £4m and interest costs of £3.364m. The outstanding debt is estimated to £91.821m by March 2026.

- 4.22 Business cases that set out how and when the HRA will borrow will be developed and submitted for approval when Business Cases arise, this will be in accordance with the Council's Capital Strategy Approval Process.
- 4.23 Under the self-financing regime the HRA holds a depreciation charge that recognises the cost of managing and maintaining the Council stock at the current level. This funding represents a revenue cost to the HRA that is then used to support the capital programme to deliver the required enhancements to the stock to keep it fit for purpose. The **revenue contribution to capital expenditure** as a minimum must equal the depreciation charge, the draft budget reflects this. Owing to the stock valuations not increasing by the level that was assumed for 2024-25 this has resulted in a decrease of £646k. The Medium-Term Financial Plan reflects a 4% increase in the value of the stock each year over the next 5 years.

- 4.24 One of the main areas of risk for the HRA going forward is rent arrears and the management of debt within the rent account. There is a specific risk around the ability to collect this debt as a result of the current economic climate and the pressures on tenants from the cost of living. In addition, the spare room subsidy changes have now been in place for several years and work to manage under occupation is now business as usual.
- 4.25 The HRA includes a provision of £0.456m for Bad Debts for 2025/26 in line with 2024/25. The bad debts provision for future years will be reviewed as part future budget processes.
- 4.26 The 2024-25 budget included a pay contingency of 4% for the Housing Revenue Account. The 2024-25 pay award for the majority of staff resulted in a fixed sum increase of £1,290 per employee. This has resulted in a pressure in 2024-25 of 0.71% for the Housing Revenue Account. This has been reflected in the 2025-26 budget together with a pay contingency of 3%.
- 4.27 The HRA includes a budget of £100k for the mandatory qualification of Chartered Institution of Housing

### Medium Term Financial Plan (MTFP)

- 4.28 The MTFP for the HRA is detailed at **Appendix B**. The MTFP's contain several assumptions, the main ones are set out in Table 3 below – these assumptions will continue to be reviewed and updated but enable an initial medium-term position.

<b>Table 3 - MTFP Assumptions</b>	
<b>Assumption</b>	<b>HRA</b>
<b>Income</b>	
Rent Levels	+2.7%
RTB Sales	60
Void Levels	1.35%
<b>Expenditure</b>	
Pay Contingency	3.00% (25/26 - 29/30)

- 4.29 The Medium-Term position for the HRA has more certainty than that of the General Fund – largely in part to the self-financing system, however from 2026-27 onwards there is uncertainty regarding how rent levels will be calculated. In the Autumn Budget, the Chancellor announced a consultation on a new social housing rent policy, which proposes that social housing providers be allowed to increase rents by up to the consumer price inflation (CPI) plus 1% annually for the period between 2026/27 and 2030/31. The MTFP is currently modelling a 3% increase which is based on the Government's inflationary target of 2% + 1% which accords with the rent setting formula being consulted on.



## **5. Issues and Choices**

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- 5.1 Housing Rents are set by the Housing Rent Regulator the expectation of the Rent Regulator is that that rents are set in line with Government Policy, which is for rents to be increased by CPI + 1% which is based on the rate in September of the previous year – this results in rents for 2025/26 increasing by 2.7% (CPI of 1.7% in September 2024 plus 1%).
- 5.2 The Housing Rent Regulatory expect all providers to adhere to the rules, should an organisation, implement a rise in excess of this amount, it would be necessary to gain approval from the Secretary of State and the authority would need to provide a clear business case as to why an increase above guidelines are required.
- 5.3 The Council could consider a lower rent increase. A 1% reduction in rental levels would amount to a reduction in the rental yield of around £420k on the Housing Revenue Account and the effect of a 1% reduction over the 30-year business plan would be around £13m. The draft budget for 2025-26 is in a balanced position. Any changes to the rental levels would require reductions in expenditure.

## **6. Implications (including financial implications)**

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### **6.1 Resources, Financial and Transformation**

- 6.1.1 The Resources and Financial implications are set out within this Report.

### **6.2 Legal and Governance**

- 6.2.1 The Housing Revenue Account (HRA) is a separate account within the Council that ring-fences the income and expenditure associated with the Council's housing stock and the 2025/26 Draft Budgets and MTFP adhere to this – the HRA can buy support services from the General Fund such as Finance, IT, HR etc and the draft 2025/26 budgets and MTFP reflect this.
- 6.2.2 The Council is required by law (Local Government and Housing Act 1989, Section 76) to avoid budgeting for a deficit on the HRA. This means the budget must not be based on total HRA revenue reserves falling below zero. The draft budgets show a balanced position.
- 6.2.3 Under the self-financing regime the HRA holds a depreciation charge that recognises the cost of managing and maintaining the Council stock at the current level. This funding represents a revenue cost to the HRA that is then used to support the capital programme to deliver the required enhancements to the stock to keep it fit for purpose. The revenue contribution as a minimum must equal the deprecation charge – the Draft 2025/26 Budget reflects this and the MTFP reflects assumptions around future property values– although this will be subject to change when future valuations are known.
- 6.2.4 Borrowing must conform to the Prudential Code which requires that borrowing be affordable and prudent. The draft 2025/26 budgets comply with this. Business

cases will be compiled for any future borrowing that clearly sets out the revenue implications – these will be modelled in the MTFP to ensure affordability and will be the subject of future reports to the Executive.

- 6.2.5 Whilst there is no statutory requirement to consult on rent levels specifically, there is a statutory requirement to consult on "housing management matters". Historically, Tenants are consulted on the annual HRA budget and rent levels. The consultation with local residents regarding the HRA and proposed rent levels for 2025/26 was undertaken with representatives of the Tenants Advisory Panel and this was undertaken over a series of three meetings. The final budgets reflect a rental increase of 2.7% which was agreed by the TAP at the meeting on 16<sup>th</sup> January 2025.

## 1.1 Relevant Policies and Plans

- 1.1.1 The budget provides the financial resources to enable the Council to deliver on its plans and meet corporate priorities as set out in the Council's Corporate Plan.

## 1.2 Risk

- 1.2.1 The self-financing valuation and settlement are based on the Council continuing to implement the Government's Rent Restructuring formula and deviation from this could potentially undermine the financial viability of the Housing Revenue Account. The compound impact from rent increases will be fundamental to the sustainability of the Housing Revenue Account – the impact of a 1% reduction in rental levels is set out at Section 5.3.
- 1.2.2 The ability to aggregate housing service functions and strategies to ensure consistency across North Northamptonshire remains a challenge going forward.
- 1.2.3 The investment in the existing stock will be based on updated Stock Condition Survey reports – there is a risk that the investment need is greater than resources – if this were the case a further review of the capital programme would be undertaken.
- 1.2.4 The current economic climate could have an impact on the rent collection rates and it is recognised that it may impact on rent arrears for the HRA.
- 1.2.5 Universal Credit (UC) could affect levels of tenant income and further increase rent arrears within the HRA.
- 1.2.6 Compliance with regulatory standards and changes to health and safety legislation particularly regarding fire safety will provide additional challenges over the next few years and could lead to increased costs.

## 1.3 Consultation

- 1.3.1 The HRA Budget Report to the Executive meeting on 19<sup>th</sup> December 2024 commenced the consultation on the HRA draft budget proposals, the consultation concluded on 24<sup>th</sup> January 2025.

1.3.2 There are no changes to the budget proposals to those presented to the Executive at the meeting on 19<sup>th</sup> December 2024.

1.3.3 The NNC HRA budget consultation included the rent levels, the 2025/26 draft budget proposals, together with the draft Medium Term Financial Plan. The final budgets reflect a rental increase of 2.7% which was agreed by the TAP at the meeting on 16<sup>th</sup> January 2025.

#### 1.4 **Consideration by Scrutiny**

1.4.1 Scrutiny is a means for councillors not on the Executive to influence the development of Council policies and services and hold decision makers to account. Budget Scrutiny involves councillors reviewing significant proposals from across the draft budget and reporting their conclusions about the deliverability and service impact of these proposals to the Executive. In this way Budget Scrutiny contributes to the development of the final budget proposals and supports local democracy.

1.4.2 The scrutiny of the budget proposals took place following the presentation of the 2025/26 budget to the Executive on 19<sup>th</sup> December 2024. In order to assist in the scrutiny process, separate scrutiny sessions took place across the main service areas of the Council and the scrutiny of the HRA was included within Adults, Health Partnerships and Housing. The relevant senior Council Officers and Executive Member portfolio holders attended these scrutiny sessions to answer questions put forward by the Committee Members.

1.4.3 The Corporate Scrutiny Committee has a critical role to play in scrutinising and reviewing the budget proposals, ensuring that they are subject to rigorous challenge, comments from the Corporate Scrutiny Committee are set out in **Appendix D**.

#### 1.5 **Consideration by Executive Advisory Panel**

1.5.1 Not applicable.

#### 1.6 **Equality Implications**

6.8.1 None directly from this report

#### 1.7 **Climate and Environment Impact**

1.7.1 The ongoing maintenance of existing stock, such as heating replacement, insulation and low energy LED lighting in communal areas also help to increase the energy efficiency of the existing stock. Consideration will be given to new methods of building construction, such as the air source heat pumps that were used at Hampden Crescent.

1.7.2 National and international good practice will be considered as technology is changing constantly in this fast-moving sector but, it is clear, that the HRA housing stock will embrace this issue within its programme going forward.

## 1.8 **Community Impact**

1.8.1 The 2025/26 HRA Budget should not impact on front line service provision and should enable the Council to meet the needs of disabled and older residents to have aids and adaptations fitted to support their independence.

1.8.2 Tenants should be positively affected by the investment in dwelling insulation, energy efficiency and changes to heating and communal utility charges. Many have benefited from reduced personal heating charges and a lower split of communal utility costs between all residents benefiting from these services.

1.8.3 There is a clear correlation between effective housing and better health outcomes. Community development work undertaken seeks to minimise isolation, particularly with older residents, contributing to improved physical and mental health outcomes and more active communities. We will continue to work with community and voluntary groups, promoting their services and offering practical help where feasible.

1.8.4 There are many reasons why tenants may struggle to maintain their tenancies including substance misuse and mental health. We will seek to support tenants in their homes to ensure that they are able to maintain successful tenancies and to reduce the number of evictions and staff will provide support for tenants including financial advice.

## 6.11 **Crime and Disorder Impact**

6.11.1 There are no specific issues arising from this report.

## 2. **Background Papers**

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- **Executive Meeting (19/12/24)**  
Draft Budget 2025-26 and Medium-Term Financial Plans  
[Executive 19.12.24](#)
- **Council Budget Setting Meeting 22<sup>nd</sup> February 24**  
Final Budget 2024-25 and Medium-Term Financial Plans, including the Council Tax Resolution  
[Full Council 22.02.24](#)
- **Executive Meeting 15<sup>th</sup> February 24**  
Draft Budget 2024-25 and Medium-Term Financial Plans  
[Executive 15.02.24](#)
- **Budget Forecast Reports to the Executive and Corporate Scrutiny Committee**