

## **Item: 4**

### **Education, Leisure and Housing Committee: 15 November 2023.**

#### **Revenue Expenditure Monitoring.**

#### **Report by Head of Finance.**

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

To advise of the revenue position as at 30 September 2023 across each of the service areas for which the Committee is responsible.

### **2. Recommendations**

The Committee is invited to note:

#### **2.1.**

The revenue financial summary statement, in respect of service areas for which the Education, Leisure and Housing Committee is responsible, for the period 1 April to 30 September 2023, attached as Annex 1 to this report, indicating a budget overspend position of £1,186,600.

#### **2.2.**

The revenue financial detail by service area statement, in respect of service areas for which the Education, Leisure and Housing Committee is responsible, for the period 1 April to 30 September 2023, attached as Annex 2 to this report.

The Committee is invited to scrutinise:

#### **2.3.**

The explanations given, and actions proposed in respect of significant budget variances, as outlined in the Budget Action Plan, attached as Annex 3 to this report in order to obtain assurance that action is being taken with regard to significant budget variances.

### **3. Background**

#### **3.1.**

On 7 March 2023, the Council set its overall revenue budget for financial year 2023/24. On 20 June 2023, the Policy Resources Committee recommended approval of the detailed revenue budgets for 2023/24, which form the basis of the individual revenue expenditure monitoring reports.

### **3.2.**

Individual revenue expenditure monitoring reports are circulated every month to inform elected members of the up-to-date financial position. Quarterly revenue expenditure monitoring reports are presented to individual service committees.

### **3.3.**

In terms of revenue spending, at an individual cost centre level, budget holders are required to provide an explanation of the causes of each material variance and to identify appropriate corrective actions to remedy the situation.

### **3.4.**

Material variances are identified automatically as Priority Actions within individual budget cost centres according to the following criteria:

- Variance of £10,000 and more than 110% or less than 90% of anticipated position (1B).
- Not more than 110% or less than 90% of anticipated position but variance greater than £50,000 (1C).

### **3.5.**

Priority Actions can be identified at the Service Function level according to the same criteria and these are shown in the Revenue Expenditure Statements. As with individual cost centre variances, each of these Priority Actions requires an explanation and corrective action to be identified and these are shown in the Budget Action Plan.

### **3.6.**

The details have been provided following consultation with the relevant Corporate Directors and their staff.

### **3.7.**

The figures quoted within the Budget Action Plan by way of the underspend and overspend position will always relate to the position within the current month.

## **4. Financial Summary**

### **4.1.**

The financial summary for the period 1 April to 30 September 2023 is attached as Annex 1 to this report.

### **4.2.**

The detail by Service Area statement is attached as Annex 2 to this report.

### **4.3.**

The Budget Action Plan, attached as Annex 3 to this report, provides an explanation and proposed corrective action for each of the Priority Actions identified.

## **5. Corporate Governance**

This report relates to the Council complying with its financial processes and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

## **6. Financial Implications**

The Financial Regulations state that service directors are able to incur expenditure within an approved revenue budget. Such expenditure must be in accordance with the Council's policies or objectives subject to compliance with these Financial Regulations and approved schemes of delegation.

## **7. Legal Aspects**

Regular financial monitoring and reporting help the Council meet its statutory obligation to secure best value.

## **8. Contact Officer**

Erik Knight, Head of Finance, extension 2127, Email [erik.knight@orkney.gov.uk](mailto:erik.knight@orkney.gov.uk).

## **9. Annexes**

Annex 1: Financial Summary.

Annex 2: Financial Details by Service Area.

Annex 3: Budget Action Plan.

**Annex 1: Financial Summary**

September 2023

The table below provides a summary of the position across all Service Areas.

<b>General Fund</b>					
<b>Service Area</b>	<b>Spend £000</b>	<b>Budget £000</b>	<b>Over/(Under) £000</b>	<b>Spend %</b>	<b>Annual Budget £000</b>
Education	19,531.8	18,823.1	708.7	103.8	42,636.1
Leisure & Cultural Services	2,979.9	2,698.3	281.6	110.4	4,848.9
Other Housing	527.9	696.1	(168.2)	75.8	2,091.2
	<b>23,039.6</b>	<b>22,217.5</b>	<b>822.1</b>	<b>103.7</b>	<b>49,576.2</b>
<b>Non-General Fund</b>					
<b>Service Area</b>	<b>Spend £000</b>	<b>Budget £000</b>	<b>Over/(Under) £000</b>	<b>Spend %</b>	<b>Annual Budget £000</b>
Housing Revenue Account	96.0	261.0	(165.0)	36.8	0.0
Orkney College	217.3	(312.2)	529.5	N/A	0.0
	<b>313.3</b>	<b>(51.2)</b>	<b>364.5</b>	<b>N/A</b>	<b>0.0</b>
<b>Service Totals</b>	<b>23,352.9</b>	<b>22,166.3</b>	<b>1,186.6</b>	<b>105.4</b>	<b>49,576.2</b>

Compared to last month, the total number of PAs has changed as follows:

<b>Service Area</b>	<b>No. of PAs</b>		<b>Service Functions</b>	<b>PAs/ Function</b>
	<b>P05</b>	<b>P06</b>		
Education	5	6	14	43%
Leisure & Cultural Services	7	8	14	57%
Other Housing	3	3	11	27%
Housing Revenue Account	2	3	6	50%
Orkney College	5	4	5	80%
<b>Totals</b>	<b>22</b>	<b>24</b>	<b>50</b>	<b>48%</b>

## Annex 2: Financial Detail by Service Area

September 2023

The following tables show the spending position by service function

### General Fund

	PA	Spend £000	Budget £000	Over/(Under) £000	Spend %	Annual Budget £000
<b>Education</b>						
Senior Secondary Schools	<b>1C</b>	6,647.1	6,363.8	283.3	104.5	12,188.6
Junior Secondary Schools		1,763.5	1,757.9	5.6	100.3	3,291.9
Primary Schools	<b>1C</b>	6,663.4	6,307.2	356.2	105.6	12,114.0
Early Learning & Childcare	<b>1C</b>	1,900.8	1,981.3	(80.5)	95.9	4,727.6
Additional Support Needs	<b>1B</b>	1,734.1	1,547.5	186.6	112.1	3,251.9
Papdale Halls of Residence		395.8	420.2	(24.4)	94.2	907.0
Quality Development	<b>1B</b>	(2.0)	(13.3)	11.3	15.0	8.4
Administration		(1,800.3)	(1,796.7)	(3.6)	100.2	(457.2)
Assistance for Students		109.1	108.2	0.9	100.8	214.2
Community Learning & Development	<b>1B</b>	66.3	82.4	(16.1)	80.5	514.5
School Meals		779.8	766.3	13.5	101.8	1,759.1
School Transport		1,247.6	1,262.2	(14.6)	98.8	4,041.6
School Crossing Patrol		24.4	30.0	(5.6)	81.3	64.2
Parent Councils		2.2	6.1	(3.9)	36.1	10.3
<b>Service Total</b>		<b>19,531.8</b>	<b>18,823.1</b>	<b>708.7</b>	<b>103.8</b>	<b>42,636.1</b>

### Changes in original budget position:

Original Net Budget	41,995.5
Tempt PT2 Post - KGS	27.0
ELC Furniture from R&R Fund	154.5
SNCT Teachers Pay - Secondary Schools	204.4
SNCT Teachers Pay - Junior High Schools	53.8
SNCT Teachers Pay - Primary Schools	190.9
SNCT Teachers Pay - ELC	6.0
Dounby School Art Project	4.0
	<b>42,636.1</b>

		<b>Spend</b>	<b>Budget</b>	<b>Over/(Under)</b>	<b>Spend</b>	<b>Annual</b>
	<b>PA</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>Budget</b>
						<b>£000</b>
<b>Leisure &amp; Cultural Services</b>	<b>PA</b>					
Administration - RC		180.8	197.2	(16.4)	91.7	564.7
Parks and Play Areas	<b>1B</b>	382.5	331.5	51.0	115.4	360.6
Healthy Living Centres		25.5	32.7	(7.2)	78.0	82.0
Tourism - Caravan Sites	<b>1B</b>	(40.0)	(23.2)	(16.8)	172.4	(13.0)
Tourism - Hostels	<b>1B</b>	(30.5)	(12.7)	(17.8)	240.2	4.5
Sports Development	<b>1B</b>	35.2	55.2	(20.0)	63.8	97.2
Sports Facilities	<b>1B</b>	867.5	577.8	289.7	150.1	1,069.6
Swimming Pools	<b>1B</b>	212.5	192.7	19.8	110.3	285.3
Active Schools		23.0	21.8	1.2	105.5	90.6
Community Facilities	<b>1B</b>	271.5	194.1	77.4	139.9	293.1
Heritage Development		204.8	221.1	(16.3)	92.6	336.3
Museums	<b>1B</b>	151.6	204.6	(53.0)	74.1	326.7
St Magnus Cathedral		170.4	179.2	(8.8)	95.1	259.5
Libraries		525.1	526.3	(1.2)	99.8	1,091.8
<b>Service Total</b>		<b>2,979.9</b>	<b>2,698.3</b>	<b>281.6</b>	<b>110.4</b>	<b>4,848.9</b>

#### Changes in original budget position:

Original Net Budget	4,665.4
Kickstart Scheme	20.9
Island Games Budget Creation	150.0
Temporary Budget - Summer of Play	16.6
Dounby School Art Project	(4.0)
	<b>4,848.9</b>

		<b>Spend</b>	<b>Budget</b>	<b>Over/(Under)</b>	<b>Spend</b>	<b>Annual</b>
	<b>PA</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>Budget</b>
						<b>£000</b>
<b>Other Housing</b>	<b>PA</b>					
Housing Support	<b>1B</b>	14.9	33.5	(18.6)	44.5	71.7
Homelessness	<b>1B</b>	461.7	642.3	(180.6)	71.9	1,106.7
Housing Loans		(19.1)	(15.1)	(4.0)	126.5	12.7
Energy Initiatives		(18.5)	(15.9)	(2.6)	116.4	42.2
Garages		(31.1)	(29.8)	(1.3)	104.4	(95.9)
Miscellaneous - OH		(162.1)	(154.8)	(7.3)	104.7	259.9
Housing Benefits	<b>1B</b>	111.8	66.7	45.1	167.6	251.1
Landlord Registration		(28.8)	(30.8)	2.0	93.5	(24.6)
Care & Repair		121.0	127.2	(6.2)	95.1	312.6
Sheltered Housing		83.2	84.3	(1.1)	98.7	176.9
Student Accommodation		(5.1)	(11.5)	6.4	44.3	(22.1)
<b>Service Total</b>		<b>527.9</b>	<b>696.1</b>	<b>(168.2)</b>	<b>75.8</b>	<b>2,091.2</b>

## Non-General Fund

		<b>Spend</b>	<b>Budget</b>	<b>Over/(Under)</b>	<b>Spend</b>	<b>Annual</b>
<b>Housing Revenue Account</b>	<b>PA</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>Budget</b>
						<b>£000</b>
Administration - HRA	<b>1B</b>	312.3	263.8	48.5	118.4	841.2
Property Costs - HRA		1,705.0	1,663.3	41.7	102.5	1,760.8
Rent Income	<b>1B</b>	(1,916.3)	(1,669.5)	(246.8)	114.8	(4,341.2)
Tenant Participation	<b>1B</b>	8.1	20.0	(11.9)	40.5	43.8
Other Income - HRA		(13.1)	(16.6)	3.5	78.9	(23.0)
Finance Charges - HRA		0.0	0.0	0.0	0.0	1,718.4
<b>Service Total</b>		<b>96.0</b>	<b>261.0</b>	<b>(165.0)</b>	<b>36.8</b>	<b>0.0</b>

		<b>Spend</b>	<b>Budget</b>	<b>Over/(Under)</b>	<b>Spend</b>	<b>Annual</b>
<b>Orkney College</b>	<b>PA</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>Budget</b>
						<b>£000</b>
Business Support	<b>1B</b>	273.8	192.7	81.1	142.1	574.1
Further and Higher Education	<b>1B</b>	(211.6)	(455.9)	244.3	46.4	(702.9)
Agronomy Institute	<b>1B</b>	13.4	49.7	(36.3)	27.0	(5.1)
Archaeology Institute	<b>1B</b>	165.6	(73.3)	238.9	N/A	152.0
Institute for Northern Studies		(23.9)	(25.4)	1.5	94.1	(18.1)
<b>Service Total</b>		<b>217.3</b>	<b>(312.2)</b>	<b>529.5</b>	<b>N/A</b>	<b>0.0</b>

## Education

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
<b>R11AC</b>	<p><b>Senior Secondary Schools</b></p> <p>More than anticipated expenditure by £283.3K</p> <p>One off and significant spend on pitch renewal (£303k) exceeds the profiled budget. This is to be funded under the Schools Investment Programme (SIP) contract - Life Cycle Works.</p>	<p><b>Raise virements request</b></p> <p>A virement will be processed to increase the budget from the SIP Fund to cover these costs which will eliminate this overspend.</p>	Peter Diamond	31/12/2023	Ongoing
<b>R13AW</b>	<p><b>Primary Schools</b></p> <p>More than anticipated expenditure by £356.2K</p> <p>Additional Schools Investment Programme works - pitch renewal (£287k) and building works (£45k) exceed the profiled budget. Primary Teacher Recruitment exceeds the annual budget by £16k, due to increased interview/ relocation costs in this sector. There are smaller variances across various schools mainly due to staff cover for sickness/maternity and property costs.</p>	<p><b>Raise virements request</b></p> <p>A virement will be processed to increase the budget from the SIP Fund to cover these costs which will eliminate this overspend. Continue to monitor relevant school cost centres.</p>	Peter Diamond	31/12/2023	Ongoing



## Education

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R14A	<p><b>Early Learning &amp; Childcare</b></p> <p>Less than anticipated expenditure by £80.5K</p> <p>This underspend is due to staff vacancies and difficulties in recruiting to vacant posts. There are currently 7 posts being advertised, with a further 2 posts receiving no applicants, and 4 posts awaiting completion of pre-employment checks.</p>	<p><b>Monitor the situation</b></p> <p>Continue to explore ways to recruit and attract applicants to work in the sector.</p>	Peter Diamond	31/12/2023	New
R14FI	<p><b>Additional Support Needs</b></p> <p>More than anticipated expenditure by £186.6K</p> <p>Expenditure on existing commitments (education and social care placements out with Orkney) exceeds the budget.</p>	<p><b>Monitor the situation</b></p> <p>There is a contingency available of £660K in earmarked general reserves which can be utilised at year end if required. It is anticipated some placements may no longer be required prior to year-end which reduce the demand on the budget.</p>	Peter Diamond	31/10/2023	Ongoing
R14N	<p><b>Quality Development</b></p> <p>More than anticipated expenditure by £11.3K</p> <p>Overspend of £7k in Quality Development due to post costs still to be reclaimed from Northern Alliance. Strategic Equity Funding has an overspend of £7k over several budget headings with no budget/less budget available on those lines.</p>	<p><b>Manage income/expenditure</b></p> <p>An invoice has been processed to reclaim the post costs from the Northern Alliance. Review the Strategic Equity Fund budget profile to better reflect actual spend.</p>	Peter Diamond	30/11/2023	New

## Education

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R15C	<p><b>Community Learning &amp; Development</b></p> <p>Less than anticipated expenditure by £16.1K</p> <p>A combination of one grant being awarded too late to allow the backfilling of a vacancy, another grant being awarded ahead of profile and lower take up of evening classes.</p>	<p><b>Raise virements request</b></p> <p>Situation to be monitored and a virement to be raised to address the profiling issue.</p>	Frances Troup	30/11/2023	Ongoing

## Leisure &amp; Cultural Services

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R17C	<p><b>Parks and Play Areas</b></p> <p>More than anticipated expenditure by £51.0K</p> <p>Costs for grounds maintenance have increased by £57k but the budget has been unable to be increased accordingly.</p>	<p><b>Monitor the situation</b></p> <p>Further investigations are being done with Finance colleagues in regard to recharges.</p>	Frances Troup	29/03/2024	Ongoing
R17E	<p><b>Tourism - Caravan Sites</b></p> <p>More than anticipated income by £16.8K</p> <p>Payments received in advance for season.</p>	<p><b>Monitor the situation</b></p> <p>No action meantime. Situation will level out during season.</p>	Frances Troup	30/11/2023	Ongoing
R17F	<p><b>Tourism - Hostels</b></p> <p>More than anticipated income by £17.8K</p> <p>There has been increased income this financial year due to being a busy season.</p> <p>Funds have also been received which relate to 2024/25.</p>	<p><b>Monitor the situation</b></p> <p>Any income will be quantified in relation to 2024/25 and will be carried forward.</p>	Frances Troup	30/11/2023	New

## Leisure &amp; Cultural Services

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
<b>R17G</b>	<p><b>Sports Development</b></p> <p>Less than anticipated expenditure by £20.0K</p> <p>There has been higher income for the outdoor education service.</p>	<p><b>Monitor the situation</b></p> <p>This underspend will aid any other overspending areas within the service.</p>	Frances Troup	30/11/2023	New
<b>R17J</b>	<p><b>Sports Facilities</b></p> <p>More than anticipated expenditure by £289.7K</p> <p>A one off significant spend of £290k on pitch renewal (schools investment programme) which exceeds the profiled budget.</p>	<p><b>Raise virements request</b></p> <p>A virement will be processed to increase the budget from the SIP Fund to cover these costs which will eliminate this overspend.</p>	Frances Troup	30/11/2023	Ongoing
<b>R17K</b>	<p><b>Swimming Pools</b></p> <p>More than anticipated expenditure by £19.8K</p> <p>A combination of increased supply staff sickness cover, rental costs being higher than budgeted allocation, and actual income being less than anticipated.</p>	<p><b>Monitor the situation</b></p> <p>Monitor the situation.</p>	Frances Troup	30/11/2023	Ongoing

## Leisure &amp; Cultural Services

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
<b>R17P</b>	<p><b>Community Facilities</b></p> <p>More than anticipated expenditure by £77.4K</p> <p>Combination of unrealistic income expectations, difficulties with recruitment and staffing leading to challenges around being able to attract further income.</p>	<p><b>Monitor the situation</b></p> <p>Currently recruiting for a manager to take the centre forward.</p>	Frances Troup	30/11/2023	Ongoing
<b>R17T</b>	<p><b>Museums</b></p> <p>Less than anticipated expenditure by £53.0K</p> <p>Staffing gap due to long term sickness absence, difficulties with providing cover coupled with shop sales and donations having recorded higher levels of income than anticipated.</p>	<p><b>Monitor the situation</b></p> <p>Relief staff will continue to be sought to cover gaps. Any underspend will aid overspends in other areas of the service.</p>	Frances Troup	30/11/2023	Ongoing

## Other Housing

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
<b>R30A</b>	<b>Housing Support</b> Less than anticipated expenditure by £18.6K  A staff vacancy led to the underspend position.	<b>No action required</b>  Vacancy has now been recruited to.	Frances Troup	31/08/2023	Ongoing
<b>R30B</b>	<b>Homelessness</b> Less than anticipated expenditure by £180.6K  A combination of repairs and maintenance costs not having been charged yet, an invoice not having been paid yet and temporary accommodation being full and therefore higher rental income being obtained.	<b>Monitor the situation</b>  Repairs and maintenance costs will be charged shortly. Invoice has been paid.	Frances Troup	30/11/2023	Ongoing
<b>R30H</b>	<b>Housing Benefits</b> More than anticipated expenditure by £45.1K  Discretionary housing applications are slightly lower than anticipated. Within Housing Benefit cost centre there is a delay in receipt of subsidy, and IT costs are above budget levels.	<b>Monitor the situation</b>  The payments will be monitored.	Erik Knight	31/10/2023	Ongoing

## Housing Revenue Account

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
<b>R61A</b>	<p><b>Administration - HRA</b></p> <p>More than anticipated expenditure by £48.5K</p> <p>Invoices paid relating to purchase of properties in 2022/23. Membership fees and software invoices paid ahead of schedule.</p>	<p><b>Raise virements request</b></p> <p>A virement will be processed to reprofile the budget in relation to the membership fees and software invoices.</p>	Frances Troup	30/11/2023	Ongoing
<b>R61E</b>	<p><b>Rent Income</b></p> <p>More than anticipated income by £246.8K</p> <p>Significant work has been done to collect income on a timely basis and to reduce rent arrears.</p>	<p><b>Raise virements request</b></p> <p>A virement will be processed to realign the budget to anticipated timescales.</p>	Erik Knight	31/10/2023	Ongoing
<b>R61F</b>	<p><b>Tenant Participation</b></p> <p>Less than anticipated expenditure by £11.9K</p> <p>The staffing budget in relation to posts does not reflect the current staffing establishment.</p>	<p><b>Monitor the situation</b></p> <p>A change in establishment form has been completed to correct this and the budget will be altered accordingly.</p>	Frances Troup	30/11/2023	New

## Orkney College

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R67A	<p><b>Business Support</b></p> <p>More than anticipated expenditure by £81.1K</p> <p>There are increased costs in software licenses (now £17k) and consultancy costs of £11k. The cost of goods and services are increasing without the budget being able to be increased in line with these rising costs. The property costs are also increasing and anticipated to be overspent by £73.2k at year end.</p>	<p><b>Monitor the situation</b></p> <p>It is anticipated that Business Support will be over budget at the year-end due to a reduction in all the budget lines other than staff costs, coupled with price increases. Any additional income or underspends in other areas will hopefully aid this overspend.</p>	Peter Diamond	31/10/2023	Ongoing



## Orkney College

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R67B	<p><b>Further and Higher Education</b></p> <p>Less than anticipated income by £244.3K</p> <p>The main variance to note within this function is the main Higher Education (HE) grant income from UHI which is lower than budget set for 2023/24 by £241.9k. There has been an indication of the MicroRam figure, £80k income, which would reduce this predicted shortfall. The MicroRam has not been finalised or received.</p> <p>The Administration budget is overspent by £26.1k. The Staff Costs budget line is showing an underspend of £83.9k. There is budget included for increases in Lecturers pay of 7% and other staff pay of 3%, and so an underspend in staff costs is expected until the pay awards are paid to staff. The variance is less than anticipated due to additional expenditure on relief staff covering vacancies and sickness.</p> <p>Fees and Charges are showing a negative variance, however the bulk of the invoicing for student fees has not yet been completed and so this is likely to change, and not yet predictable.</p>	<p><b>Monitor the situation</b></p> <p>Anticipating a deficit of main HE grant income against budget at year-end. This may be offset by income from projects, commercial income or fees and charges - not yet quantified. The invoicing for the September student enrolment will be mainly done by December, and so the overall amount of income will be clearer in December.</p> <p>Anticipating overspend on Administration budget at year-end of not less than £13k.</p>	Peter Diamond	31/03/2024	Ongoing

## Orkney College

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
<b>R67C</b>	<b>Agromony Institute</b> Less than anticipated expenditure by £36.3K  There has been a staff vacancy.	<b>Monitor the situation</b>  There will be a recruitment process underway.	Peter Diamond	31/10/2023	Ongoing
<b>R67F</b>	<b>Archaeology Institute</b> Less than anticipated income by £238.9K  The Orkney Research Centre for Archaeology (ORCA) income is behind budget profile.	<b>Management input required</b>  There will be detailed information sought on the commercial and research income for 2023/24.	Peter Diamond	31/10/2023	Ongoing