

County Council
18 February 2022

**Council Plan and Budget
2022/23, Capital Strategy
2022/23 to 2026/27 and
Treasury Management
Strategy Statement
2022/23**

Contents

	Page
Council Plan and Budget 2022/23 - adjustment	3
Council Plan and Budget report	5
Section One: Introduction	6
Section Two: Spending Review and Financial Settlement	8
Section Three: Medium Term Financial Strategy 2022/23 to 2025/26	11
Section Four: Revenue Budget Proposals for 2022/23	19
Section Five: Future Financial Risks	37
Section Six: Robustness of Estimates, Adequacy of Reserves and the Management of Risk	38
Section Seven: Precept and Council Tax	39
Section Eight: Equality Act Considerations	40
Section Nine: Other Issues	41
Recommendations	41
Annex 1: Appendices	45
1 Summary of Revenue Budget and Precept 2022/23	45
2 Analysis of Changes	46
3 Balancing the Budget	47
4 Grants Towards Specific Services	50
5 Reserves	52
6 Detailed Portfolio Pages	56
Adults Services	56
Children and Young People	60
Community Support, Fire and Rescue	63
Environment and Climate Change	65
Finance and Property	67
Highways and Transport	69
Leader	71
Learning and Skills	73
Public Health and Wellbeing	77
Support Services and Economic Development	78
7 Fees and Charges	80
8 Our Council Plan and KPIs	103
Annex 2(a): Capital Strategy 2022/23 to 2026/27	115
Annex 2(b): Treasury Management Strategy Statement 2022/23	147
Annex 2(c): Prudential Indicators 2022/23 to 2026/27	181
Annex 3: Equality Impact Assessment	183
Annex 4: Member comments considered by Cabinet	187