

**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

	<b>Page</b>
<b>Council Plan and Budget 2022/23 - adjustment</b>	3
<b>Council Plan and Budget report</b>	5
<b>Section One:</b> Introduction	6
<b>Section Two:</b> Spending Review and Financial Settlement	8
<b>Section Three:</b> Medium Term Financial Strategy 2022/23 to 2025/26	11
<b>Section Four:</b> Revenue Budget Proposals for 2022/23	19
<b>Section Five:</b> Future Financial Risks	37
<b>Section Six:</b> Robustness of Estimates, Adequacy of Reserves and the Management of Risk	38
<b>Section Seven:</b> Precept and Council Tax	39
<b>Section Eight:</b> Equality Act Considerations	40
<b>Section Nine:</b> Other Issues	41
<b>Recommendations</b>	41
<b>Annex 1: Appendices</b>	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
<b>Annex 2(a): Capital Strategy 2022/23 to 2026/27</b>	115
<b>Annex 2(b): Treasury Management Strategy Statement 2022/23</b>	147
<b>Annex 2(c): Prudential Indicators 2022/23 to 2026/27</b>	181
<b>Annex 3: Equality Impact Assessment</b>	183
<b>Annex 4: Member comments considered by Cabinet</b>	187