## Performance and Finance Scrutiny Committee 24 January 2024

## Council Plan and Budget 2024/25, Capital Strategy 2024/25 to 2028/29 and Treasury Management Strategy Statement 2024/25

## Contents

		Page
Cour	ncil Plan and Budget report	3
Reco	ommendations	5
Sect	ion One: External Context	9
Sect	ion Two: Internal Context	13
Sect	ion Three: Budget 2024/25	16
	ion Four: Revenue Budget Proposals for 2024/25 by Cabinet ber Portfolio	26
Sect	ion Five: Risk Management	49
Sect	ion Six: The Medium-Term Financial Position – 2025/26 to 2028/29	58
Sect	ion Seven: Treasury Management Strategy	61
Sect	ion Eight: Capital Programme	62
	<b>ion Nine</b> : Robustness of Estimates, Adequacy of Reserves and the agement of Risk	65
Sect	ion Ten: Precept and Council Tax	70
	ion Eleven: Equality Act Considerations	71
Sect	ion Twelve: Other Issues	71
Anne	ex 1: Appendices	73
1	Summary of Revenue Budget and Precept 2024/25	73
2	Analysis of Changes	75
3	Balancing the Budget	77
4	Grants Towards Specific Services	83
5	Reserves	85
6	Detailed Portfolio Pages	89
	Adults Services	89
	Children and Young People, Learning and Skills	92
	Community Support, Fire and Rescue	96
	Environment and Climate Change	98
	Finance and Property	100
	Highways and Transport	102
	Leader	104
	Public Health and Wellbeing	106
	Support Services and Economic Development	107
7	Fees and Charges	109
8	Our Council Plan and Amended KPIs	135
9	Consultation and Engagement	155
Annex 2(a): Capital Strategy 2024/25 to 2028/29		161
Anne	ex 2(b): Treasury Management Strategy Statement 2024/25	199
Anne	ex 2(c): Prudential Indicators 2024/25 to 2028/29	235
Anne	ex 3: Equality Impact Assessment	237
Annex 4: Summary of comments from Member Development Session (to follow)		