

Cabinet

30 January 2024

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

Contents

	Page
Council Plan and Budget report	3
Recommendations	5
Section One: External Context	8
Section Two: Internal Context	12
Section Three: Budget 2024/25	15
Section Four: Revenue Budget Proposals for 2024/25 by Cabinet Member Portfolio	25
Section Five: Risk Management	48
Section Six: The Medium-Term Financial Position – 2025/26 to 2028/29	57
Section Seven: Treasury Management Strategy	60
Section Eight: Capital Programme	61
Section Nine: Robustness of Estimates, Adequacy of Reserves and the Management of Risk	64
Section Ten: Precept and Council Tax	69
Section Eleven: Equality Act Considerations	70
Section Twelve: Other Issues	70
Annex 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
Annex 2(b): Treasury Management Strategy Statement 2024/25	199
Annex 2(c): Prudential Indicators 2024/25 to 2028/29	235
Annex 3: Equality Impact Assessment	237
Annex 4: Summary of comments from the Performance and Finance Scrutiny Committee (To Follow)	