County Council 16 February 2024

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

Contents

		Page
Cou	ncil Plan and Budget report	3
Rec	ommendations	5
Sec	tion One: External Context	8
Sec	tion Two: Internal Context	12
Sec	tion Three: Budget 2024/25	15
	tion Four: Revenue Budget Proposals for 2024/25 by Cabinet nber Portfolio	25
Sec	tion Five: Risk Management	48
Sec	tion Six: The Medium-Term Financial Position – 2025/26 to 2028/29	57
Sec	tion Seven: Treasury Management Strategy	60
Sec	tion Eight: Capital Programme	61
	tion Nine : Robustness of Estimates, Adequacy of Reserves and the agement of Risk	64
Sec	tion Ten: Precept and Council Tax	69
Sec	tion Eleven: Equality Act Considerations	70
Sec	tion Twelve: Other Issues	70
Ann	nex 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
Ann	nex 2(a): Capital Strategy 2024/25 to 2028/29	161
Ann	nex 2(b): Treasury Management Strategy Statement 2024/25	199
Ann	nex 2(c): Prudential Indicators 2024/25 to 2028/29	235
Ann	nex 3: Equality Impact Assessment	237
	nex 4: Feedback from Performance and Finance Scrutiny nmittee	241
Add	lendum (to follow)	