



Report to: Policy & Performance Improvement Committee - 4 March 2024

Director Lead: Sanjiv Kohli – Deputy Chief Executive, Director of Resources and S151 Officer

Lead Officer: Nick Wilson, Business Manager Financial Services, ext. 5317

Report Summary	
Report Title	Budget Reports 2024/25
Purpose of Report	To provide Members with the attached reports which have been approved at Cabinet on 20 February 2024: General Fund Revenue Budget 2024/25 General Fund Medium Term Financial Plan 2024/25 – 2027/28 Capital Programme 2024/25 – 2027/28
Recommendations	That the Policy & Performance Improvement Committee receive and note the reports that were presented to Cabinet on 20 February 2024.

1.0 Background Information

1.1 As per the attached individual reports attached as the following appendices:

Appendix 1 – General Fund Revenue Budget 2024/2025

Appendix 2 – General Fund Medium Term Financial Plan 2024/2025 – 2027/2028

Appendix 3 – General Fund and HRA Capital Programme 2024/2025 – 2027/2028

2.0 Implications

In writing this report and in putting forward recommendation’s officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

Financial Implications FIN23-24/880

All financial implications are included within the individual reports.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

Nil.