



Report to: Policy & Performance Improvement Committee – 17 February 2025

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	
<b>Report Title</b>	Budget Reports 2025/26
<b>Purpose of Report</b>	To provide Members with the attached reports which will be considered by Cabinet on 18 February 2025:  General Fund Revenue Budget 2025/26 General Fund Medium Term Financial Plan 2025/26 – 2028/29 Capital Programme 2025/26 – 2028/29
<b>Recommendations</b>	That the Policy & Performance Improvement Committee receive and note the reports that were presented to Cabinet on 18 February 2025.

## 1.0 Background Information

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

**Appendix 1** – General Fund Revenue Budget 2025/26

**Appendix 2** – General Fund Medium Term Financial Plan 2025/2026 – 2028/2029

**Appendix 3** – General Fund Capital Programme 2025/2026 – 2028/2029

## 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.

## **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.