

Report for: Cabinet

Date of Meeting: 6 February 2024

Subject: **2024/25 Budget**

Cabinet Member: James Buczkowski – Cabinet Member for Finance

Responsible Officer: Andrew Jarrett – Deputy Chief Executive (S151)

Exempt: N/a

Wards Affected: All

Enclosures: Appendix 1 – Budget Book

Section 1 – Summary and Recommendation(s)

This report proposes the budgets for the General Fund, Housing Revenue Account and Capital Programme and recommends the Band D Council Tax charge for 2024/25.

Recommendation(s):

Cabinet are asked to recommend that Council agree the following:

- 1. A Council Tax Requirement of £7,016,360 calculated using a Council Tax of £232.16 for a Band D property, an increase of £6.76 or 2.99% from 2023/24 and a Tax Base of 30,222.10, in accordance with the Local Authorities (Calculation of Tax Base) Regulation 1992, as amended, after the relevant adjustments in respect of the Council tax support scheme approved by Cabinet on 14 November 2023;**
- 2. The overall budgeted Net Cost of Services within the General Fund of £15,814,834 for 2024/25 is approved as detailed within Appendix 1 (p2 – 38) and inclusive of the proposed balancing adjustments included within Table 1 in paragraph 3.1;**
- 3. All of the transfers to and from Earmarked Reserves as detailed in Appendix 1 (p39), including a transfer to Earmarked Reserves of £106,828 in order to begin to replenish the depleted reserves which has been used to meet the cost of closing 3 Rivers Developments Ltd;**
- 4. The HRA budget for 2024/25 as detailed within Appendix 1 (p40 – 49), with total income of £16,000,360, less direct costs of £12,956,880 with internal**

charges £1,957,080 and capital financing of £1,086,400 balancing the budget;

5. The overall Capital Programme for new projects commencing in 2024/25 of £18,967k (exclusive of forecast slippage from the existing Capital Programme) be approved – Appendix 1 (p50 – 55).
6. To approve the 2024/25 Deliverable Budget based on the forecast spend profile of £40,701k (inclusive of forecast slippage as at Quarter 3 from the existing Capital Programme), forming the budget to monitor against in 2024/25, subject to any changes to slippage at Outturn – Appendix 1 (p50 – 55).
7. Note the updated MTFP's for the General Fund, Housing Revenue Account and Capital Programme covering the years 2025/26 to 2028/29 and agree that work on strategic planning for delivering a balanced budget for 2025/26 and beyond is commenced immediately;
8. Agree the ring-fencing of additional income generated from the increase in the Second Homes premium from April 2025 to be used to address housing-related challenges through the acquisition of additional properties to provide suitable accommodation, supporting people with complex needs to access housing, and the provision of specialist accommodation including supported facilities for care leavers and youth homelessness.

Section 2 – Report

1. Introduction

- 1.1. The balancing of the Council's budget continues to be a challenge year-on-year following the Government's austerity measures and the subsequent reduction in funding. To mitigate these austerity measures, the Council has already secured and delivered significant savings for over more than a decade in order to "balance the books" and maintain service delivery.
- 1.2. The Council has a legal requirement to set a balance budget and needs to ensure its overall costs are affordable i.e. they can be funded through income and planned short-term use of reserves. Members therefore need to take the necessary decisions and actions to manage net spending within affordable limits.
- 1.3. Throughout the budget process Scrutiny Committee and the PDGs have been kept informed and have considered various options during the drafting of the proposed 2024/25 Budget.
- 1.4. This report provides the proposed balanced budgets for the General Fund, Housing Revenue Account and Capital Programme and recommends the Band D Council Tax charge for 2024/25.

2. 2024/25 – 2028/29 Budget Process

- 2.1. Leadership Team, Corporate Managers and the Finance Team have been involved in discussions to secure savings, without reducing service delivery as far as possible. However it is now a more difficult challenge year-on-year and therefore, looking to the future, a new more strategic process will be required to match service provision to available funding.
- 2.2. In September, the General Fund (GF) indicated a budget deficit of £2,103k in 2024/25 rising to £5,206k by the end of the 5-year timeframe, based upon a number of key assumptions (e.g. changes for Government funding mechanisms, inflation rates, pay award, Council Tax level, use of balances/reserves).
- 2.3. An initial round of savings options were identified totalling £1,337k and presented to the various Policy Development Groups on route to October Cabinet. Following approval the deficit reduced to £765k.
- 2.4. Following further review and refinement, these savings were increased by £307k. In addition, following further detailed challenge and review of each service area through a Star Chamber process lead by the Deputy Chief Exec (S151), Corporate Manager for Finance, Property and Climate Change, and the HR Operations Manager, a net £37k additional savings were presented to Cabinet in December 2023. This increased the value of the savings identified to £1,685k and reduced the outstanding deficit to £418k.
- 2.5. The January Cabinet report further reduced the shortfall to £150k through additional minor service savings, the impact of the draft Local Government Finance Settlement and finalisation of Council Tax calculations.
- 2.6. This report proposes a balanced General Fund budget for 2024/25 and shows the adjustments made in mitigating the final £150k.
- 2.7. Similarly, the report also proposes a balanced budget for the Housing Revenue Account. Initially, the HRA budget deficit reported to the Homes PDG forecast a shortfall of £205k for 2024/25, rising to £3,081k over the five-year timeframe. The January Cabinet report proposed a balanced budget following confirmation of the Social Housing Rent Cap by the Government. The budget enables increased investment in both the maintenance and further carbon reduction of our existing stock along with the investment in new stock through the housing development programme.
- 2.8. The proposed Deliverable Capital Programme has increased to £40,701k since the January Cabinet due to the inclusion of Finance leases in line with IFRS16 requirements. This is split £24,675k for the General Fund and £16,026k for the HRA.

3. 2024/25 General Fund Budget – Revised Position

- 3.1. The proposals contained in this report result in a balanced budget for the General Fund (see Appendix 1, p2 - 38). The forecast budget deficit last reported to Cabinet stood at £150k. The following table shows the recommended actions necessary to move towards a balanced position:

Table 1 – Reconciliation of proposed balancing adjustments

Movements	Amount t £k
Budget Shortfall presented to December Cabinet	150
Additional Business Rates Growth – net of contributions to EMR	(89)
Additional Council Tax Yield following Q3 forecast	(40)
Further savings identified / refinement of Service Budgets	(18)
Indicative increase in the Local Government Funding Settlement	(110)
Increase in Decarbonisation Budget	107
Current Budget Surplus for 2024/25 (see 3.6)	0

- 3.2. As outlined within the January report, work to finalise the Business Rates forecast was underway. This has increased the forecast income by £89k due to growth in the underlying taxbase, the increase in the multiplier and reduction in transitional relief from the revaluation the year before.
- 3.3. The Q3 forecast for Council Tax indicates that the forecast deficit will be £40k less than previous calculated. The deficit is corrected in the following year, so this reduction has a positive impact on 2024/25.
- 3.4. Some minor adjustments have been made to service budgets including additional Homelessness Support Grant (£10k) and removal of the increase in Member’s Allowance following rejection by Full Council (£9k).
- 3.5. On 24 January, the Rt Hon Michael Gove MP (Secretary of State for Levelling Up, Housing and Communities) announced an increase in Local Government Funding due within the Final Settlement for 2024/25. For Mid Devon District Council, there will be an increase in the Rural Services Delivery Grant following a £15m increase to the national grant allocation and an increase in the Funding Guarantee from 3% to 4%. Although the exact numbers will not be available until the Final Settlement is announced – after publication of this report – it is estimated that £110k of additional funding will be confirmed.
- 3.6. Finally a contribution has been made to the Decarbonisation Fund for General Fund Properties to accelerate the Councils aspirations on net zero.

4. Transfers To and (From) Earmarked Reserves

- 4.1. Regard has been made to our existing and future levels of reserves and balances which are required. We have a number of ongoing commitments already made against these reserves and balances (e.g. future capital contributions, economic development and building projects, “spend to save” projects, business transformation, town centre regeneration, future grant settlements).
- 4.2. Appendix 1 (p39) shows in detail which amounts are being contributed to, or drawn down from, various earmarked reserves in 2024/25. This totals a net reduction in Earmarked Reserves of £840k.
- 4.3. It is proposed to transfer £1,270k into earmarked reserves to help mitigate future pressures. This includes:
 - £1,075k into various Sinking Funds relating to property, plant and equipment maintenance, and Vehicle replacement and repairs, including the earmarking of the small surplus generated by the late additional grant announcement;
 - £120k into the Statutory Development Plan;
 - £50k into a Business Systems Migration reserve; and
 - £25k into District Elections.
- 4.4. It is also proposed to drawdown £2,110k to fund expenditure in 2024/25, this includes:
 - £772k utilisation of Sinking Funds and Maintenance budgets supporting the investment in our assets;
 - £774k utilisation of vehicle reserves supporting the investment in our vehicle fleet;
 - £125k utilisation of New Homes Bonus (supporting Business Development and Strategic Grants)
 - £180k supporting the Statutory Development Plan;
 - £259k towards the one off costs forecast with services
- 4.5. In January 2019 Cabinet amended the minimum level of general reserves required to be maintained at £2m. Although this level continues to be prudent due to the resilience offered by the level of Earmarked Reserves which the Council holds for specific projects, the financial consequences of soft closing 3Rivers may require this level to be reviewed. Furthermore, Government are highlighting the level of local authority reserves and advising that they should be used to mitigate the impact of the Cost of Living Crisis.
- 4.6. If the 2023/24 Outturn position does continue as forecast, the General Fund Reserve balance will increase slightly above the current agreed minimum level

of £2,000k. The S151 will review this position at year end and may recommend an alteration to that minimum balance following the final implications of soft closing 3 Rivers Developments Ltd.

4.7. No draw on General Reserves is required to support the 2024/25 Budget.

5. Requirements for Council Tax Setting

- 5.1. In recent years the Government (via the DLUHC) has become far more prescriptive with regard to acceptable levels of Council Tax increases. The implementation of the Localism Act has effectively replaced Government set “capping limits” and replaced them with principles that allow the local electorate to call for a referendum if the Council is planning to increase its Council Tax above an acceptable level. The level for District Councils confirmed within the Settlement was set at a maximum of the greater of 3% or £5 for the 2024/25 budget year.
- 5.2. Although lobbying continues from the sector to increase this “cap” to £10, the ‘acceptable level’ is defined by the Chancellor as part of the national budget-setting process and all government calculations on ‘spending power’ of local authorities are on the basis that authorities increase Council Tax to the maximum amount permitted.
- 5.3. The Council Tax income included in the proposed budget includes a £6.76 (2.99%) increase. This equates to a Band D charge of £232.16 (a 1% variation to our Council Tax changes the income generated by approximately £70k).
- 5.4. The Levelling-Up and Regeneration Act 2023 also amends the Local Government Finance Act 1992 to give billing authorities the discretion to charge additional council tax of up to 100% on dwellings which are occupied periodically, substantially furnished and where no one is resident for council tax purposes, i.e. second homes.
- 5.5. Under Section 11C(3) of the 1992 Act, any decision to increase the council tax on second homes must be made at least one year prior to the beginning of the financial year to which it relates, hence it can only take effect from 1 April 2025 at the earliest. The decision was originally taken in February 2023, and was reaffirmed in December 2023 following the delay to the regulations.
- 5.6. There are currently 182 properties on our council tax records classified as a second home and would fall under Section 73 of the Act. From 1 April 2025, the estimated additional yield from council tax would be c£420k of which the Council’s share would be approximately c£36k.

- 5.7. The key impact of second homes is to remove a significant number of homes from the local housing market, with properties that would otherwise be available to provide permanent homes for local people being used as holiday homes by people whose primary residency is outside the district/borough. For this reason, the Council believes that the additional money raised by the second homes premium should be invested back into housing related activity that addresses housing challenges. Mid Devon District Council is working with other councils across Devon to make the case that all the additional tax raised should be ring-fenced to address housing challenges, including to acquire additional properties to provide suitable short-term accommodation, to support people with complex needs access housing, and the provision of specialist accommodation with supported facilities for care leavers or youth homelessness more broadly.

6. Housing Revenue Account

- 6.1. The HRA is a ring-fenced account within Mid Devon's financial accounting system. This means that a balanced budget must be set each year including all income and expenditure pertinent to the Council's landlord function and excluding all other income and expenditure (since this would be captured as part of the General Fund budget).
- 6.2. The Council continues to undertake valuable benchmarking work in conjunction with Housemark. These findings are then used to inform the budget setting process. In doing so, MDCC are able to better identify their position in relation to other authorities in the sector and identify areas for improved efficiency.
- 6.3. The January Cabinet report proposed a balanced budget for the HRA (see Appendix 1, P40 - 49). The main proposals for the 2024/25 budget can be summarised as follows:

Expenditure:

- An update to the base budget to reflect the additional cost of the higher than expected pay award for 2023/24;
- An assumed pay award for 2024/25 equivalent to 4%;
- An Increase in staffing to support the Housing Development Programme;
- £400k Further investment in the Mould and Fire prevention, along with increased maintenance and further carbon reduction of our existing stock;
- The increased financing costs associated with the ambitious development programme.

Income

- An inflationary increase of 7.7% on existing rents and Garage rents and Garage plot ground rents in line with the Governments cap for 2024/25;
- £175k Increased interest yields on balances held;

- Maintained Bad Debt provision at Covid-19 levels.
- 6.4. Following clarification from Government of the cap of Rental Increases being tied to September CPI + 1%, the uplift enables further investment to that will improve maintenance and accelerate the decarbonisation of the existing housing stock.
 - 6.5. The ambition to build a significant number of new properties continues across the 5-year Medium Term Financial Plan. The prospect of building new social housing raises the issue of significant future capital financing requirements. Budget at assumed interest rates of circa 5% is included within the future years of the MTFP to finance the build of a number of new highly efficient (zero carbon) modular buildings, subject to securing sufficient funding. Members are reminded that the constraint on increasing stock is still an issue of affordability, not the access to borrowing.
 - 6.6. Current legislation on Right to Buy means that we're likely to sell several properties in future years. We estimate, based on historic data that c.16 will be sold next year.
 - 6.7. Similarly, we forecast that we will have a number of void properties during the year. We have a prudent forecast of c.70 voids across the year in line with previous years to reflect the financial implications on tenants of the Cost of Living Crisis (this was previously increased to reflect the move to Universal Credit and Covid-19). This is broadly in line with the forecast Council Tax collection rate of c.97.5%.
 - 6.8. The final budget summary for the 2024/25 HRA is shown in Appendix 1 (p40 – 49). It will continue to provide for an enhanced housing service which will allow for more capital investment and additions to our existing stock.
 - 6.9. It has been deemed as prudent to maintain the HRA reserve balance at £2,000k and it is expected to remain so throughout 2024/25. At the start of 2023/24, other HRA reserves totalled £22,190k. This included £15,775k in the Housing Maintenance Fund (HMF); £653k in the Renewable Energy Fund (REF) and £419k in Major Repairs Reserve. It is intended that any expenditure funded from the REF monies be used on renewable energy schemes.

7. Capital Programme

- 7.1. The Capital Programme encompasses a broad range of expenditure including operational assets, which will be used for more than one year; assets owned by other bodies, or loans and grants to other bodies enabling them to buy/build assets. Full detail on this matter is included within a separate agenda item on this meeting.

- 7.2. The proposed 2024/25 programme includes new projects expected to start in 2024/25 totalling £18,697k. In addition, there is planned expenditure of £21,734k rolling forward to be spend in 2024/25 from the current programme as forecast at Quarter 3, but will be updated at outturn. Therefore, within this overall approval, £40,701k is expected as the Deliverable Budget for 2024/25.
- 7.3. The Deliverable Budget includes a significant investment in Housing through the HRA Housing delivery programme (£12,777k). A prudent assumption has been included for the utilisation of 1-4-1 receipts or for additional grant funding to be made available from Homes England; although a substantial element of the cost remains with the Council.
- 7.4. In addition, plans continue with the HIF projects in Cullompton at a cost of £13,139k. The latest Levelling-Up bid was again rejected, therefore the associated funding is yet to be identified but the Council is actively pursuing all avenues. As with all capital projects, these are all subject to a full appraisal.
- 7.5. A summary of the Capital Programme expenditure and funding is included in Appendix 1 (p50 – 55).
- 7.6. The majority of the funding required to support the 2024/25 programme is assumed to come from Capital Grant (£16,892k) or from assumed borrowing (£17,772k). The associated capital financing costs are included within the relevant GF or HRA budget. However, it should be recognised that wherever possible, the Council will continue to maximise its usage of internal borrowing to minimise the financing costs.
- 7.7. Any decision to increase the Capital Programme (subject to constraints within the financial rules) would require Full Council approval and be linked to the Corporate Plan priorities.

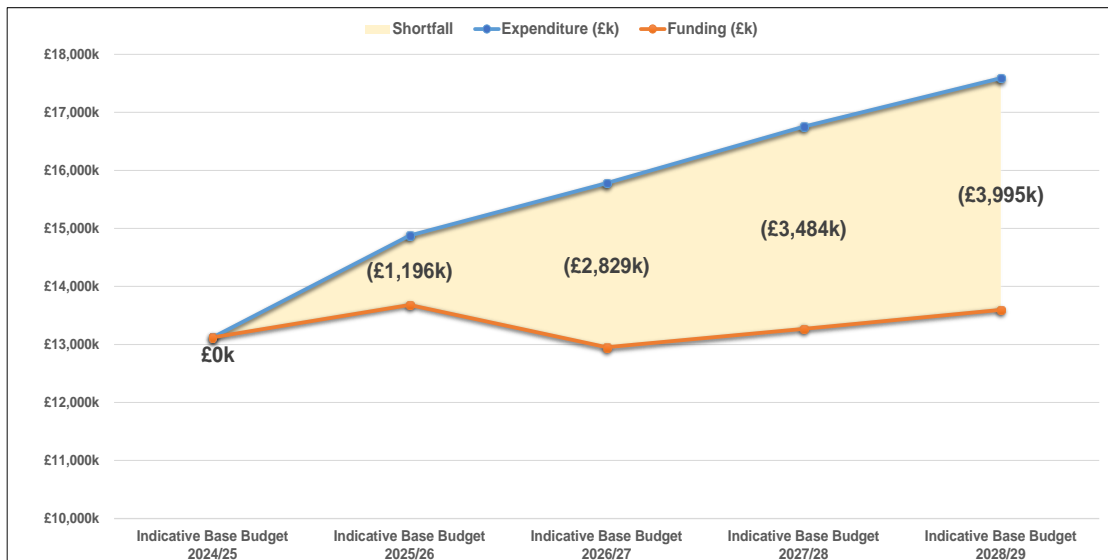
8. Updated MTFP position

8.1. General Fund

- 8.1.1. The new General Fund MTFP summary position is shown in the table below. It shows a cumulative shortfall of £3,995k over the remaining four-years of this MTFP which remains to be addressed.

Table 2 – Future Medium Term Financial Plan – General Fund

	2025/26 £k	2026/27 £k	2027/28 £k	2028/29 £k
Annual Surplus / Deficit	1,196	1,633	655	511
Cumulative Surplus/Deficit	1,196	2,829	3,484	3,995



8.1.2. The underlying budget shortfall falls largely in 2025/26 and 2026/27 due to a inflation and reduced grant funding assumptions linked to long outstanding and overdue reforms to Local Government Funding mechanisms. The latter years are forecast to be broadly more manageable.

8.1.3. This forecast position also makes a number of prudent assumptions, including:

- 2025/26 Grant allocations remain as per 2024/25. 2026/27 and beyond Grant Allocations assume a 50% reduction with the exception of Rural Services Delivery Grant which is frozen at the 2024/25 level;
- A partial loss of historic growth in business rates above the baseline, on reset of the business rates system in 2026/27;
- A small £100k collection fund surplus each year from both Council Tax or Business Rates until 2025/26;
- No Business Rates pooling income, which would probably not continue after a reset of the system;
- The reduction in Council Tax referendum principles back to previous levels (£5 or 2%) from 2025/26;
- Pay Award and general inflation in line with assumptions reverting back to “normal” levels from 2025/26 and across the remaining MTFP timeframe;
- Interest yields fall back from 2025/26 in line with inflation assumptions reverting back to “normal” levels across the MTFP timeframe;
- Capital Financing requirements increase as capacity for internal borrowing reduces over time.

8.1.4. The same level of uncertainty will be facing all local authorities across the country.

8.1.5. Due to the increasing pressures on our budgets and the continuing reduction in our Central Government funding, the Council will need to reassess its overall corporate priorities and therefore where it allocates future budgets, it will also need to consider:

- Statutory vs Discretionary service provision;
- Resident priorities – as per the recent consultation undertaken (budget related summary previously circulated);
- How it can work more closely with Towns/Parishes;
- Continue to consider any partnership possibilities;
- Review Treasury options;
- Maximise all income possibilities;
- Impact of funding changes: Fair Funding Review; NNDR baseline reset; changes to NHB;
- The need to create investable propositions for our carbon reduction ambitions.

8.1.6. The Council has stated its intent to try and achieve a net zero carbon operation by 2030. There remains a substantial challenge ahead if this target is to be achieved. From a carbon accounting perspective, the fact that we retain direct control (and ownership) over the majority of services means that while our influence is unfettered by long-term commissioning or contractual arrangements, we retain ownership of the significant challenges around decarbonisation. The future year's Capital Programme includes a range of investments in improving the energy efficiency of our property estate, subject to securing sufficient funding.

8.1.7. However, with limited funding available from Government, and any such funding subject to a bidding process, in the short term we will be trying to achieve the maximum possible locally, while taking every opportunity to bid into future funding pots as they arise.

8.1.8. It is clear that local authorities are in desperate need of a multi-year funding agreement rather than the current year-to-year arrangements which do not allow a considered medium term view of the resources that will be available, and, how these may be managed to optimise service provision within the scope of the Corporate Plan.

8.2. Housing Revenue Account

8.2.1. As reported to Cabinet in January, the HRA MTFP summary position is shown in the table below. It shows a cumulative shortfall of £2,762k over the remaining four-years of this MTFP which remains to be addressed.

Table 2 – Future Medium Term Financial Plan – Housing Revenue Account

	2025/26 £k	2026/27 £k	2027/28 £k	2028/29 £k
Annual Surplus / Deficit	298	587	829	1,047
Cumulative Surplus/Deficit	298	885	1,714	2,762

- 8.2.2. The underlying assumptions for Pay Awards and inflationary rises are consistent with the General Fund. The high inflation has put pressure on contractor costs and materials. However the main financial pressure for the HRA comes from the ambition to increase the housing stock. If interest rates fall, it is likely that the pressure will ease, but will still need to be carefully managed.
- 8.2.3. Overall income is mainly affected by movement in the housing stock through additions or losses through Right-to-Buy and voids. Once again, these will need to be managed carefully.
- 8.3. Capital Programme
- 8.4. There is £88,026k within the 2025/26 – 2028/29 Capital Programme with spend profiled over future years. These projections are likely to alter, as we get closer to those years as greater information becomes available. Therefore, only the Capital Programme for 2024/25 is proposed for approval; the indicative future years are only for information and noting.
- 8.5. The future year's Capital Programme shows increased investment in improving the energy efficiency of our property estate and the continuation of investment to increase the HRA Housing stock. The overall borrowing requirement rises accordingly and therefore so does the capital financing costs within the Revenue Budget. These projects will be further refined over time and will be subject to sufficient funding being available.

9. Conclusion

- 9.1. The General Fund budget has been set against a backdrop of over a decade of cuts to Public Sector funding, a global pandemic, a once in a generation Cost of Living Crisis, and the closure of the Council's subsidiary housing company. However, the proposed balanced budget protects service delivery at current levels. This has been achieved through savings that minimise any impact on service delivery as far as possible. However, further ongoing budget savings options will need to be identified to mitigate the underlying budget shortfall across the remainder of this MTFP.
- 9.2. Significant uncertainty remains for the future funding of Local Government. Further delays were announced to the outcomes of the Fair Funding Review and potential changes to both Business Rates and New Homes Bonus. These changes are now due in the next parliament.
- 9.3. Similarly to the General Fund, the longer term position for the HRA shows the funding shortfall although not to the same degree. Work continues to refine the position in order to balance the budget for the years ahead.

- 9.4. The capital MTFP is subject to the Council receiving sufficient grant funding and a robust business case. It is, therefore, imperative that capital funds are only spent on those projects that enable the Council to deliver its Corporate Plan objectives, reduce operational cost, or generate a financial return.
- 9.5. The Council will need to prepare for the future in a timely manner and this is why it will continue to discuss how it can provide a wide range of services in a much reduced funding envelope. The process will continue to involve all staff, Members and our local residents/businesses.
- 9.6. Cabinet are asked to agree the contents of this report and recommended its approval by Council in February 2024.

Financial Implications

This report proposes a balanced GF and HRA budget for 2024/25 in line with the Corporate Plan priorities within existing financial resources without materially reducing service delivery. The Local Government Finance Act requires a balanced budget to be set by Friday 10 March 2023.

Legal Implications

None directly arising from this report, although there is a legal obligation to balance the budget. There are legal implications arising from any future consequential decisions to change service provision, but these would be assessed at the time.

Risk Assessment

In order to comply with the requirement to set a balanced budget, management must ensure that the proposed savings are robust and achievable. We must also ensure that the assumptions we have used are realistic and prudent. Failure to set a robust deliverable budget puts the Council at risk of not being able to meet its commitments and casts doubt on its “going concern” and “Value for Money” status.

Impact on Climate Change

The allocation of resources will impact upon the Council’s ability to implement/fund new activities linked to climate change, as the MTFP sets the broad budgetary framework for the Council over the coming years. However, some provision has already been included in the base budget and significant further investment is included within the Capital Programme, however this will be dependent upon full options appraisals and levels of Grant funding available.

Equalities Impact Assessment

There are no Equalities Impact implications relating to the content of this report. All Policy Development Group meetings have considered and made decisions based on summary feedback from the recently completed resident's survey.

Relationship to Corporate Plan

The Medium Term Financial Plan (MTFP) sets out the financial resources available to deliver the Council's ongoing Corporate Plan priorities.

Section 3 – Statutory Officer sign-off/mandatory checks

Statutory Officer: Andrew Jarrett

Agreed by or on behalf of the Section 151

Date: 25/01/2024

Statutory Officer: Maria De Leburne

Agreed on behalf of the Monitoring Officer

Date: 25/01/2024

Chief Officer: Stephen Walford

Agreed by or on behalf of the Chief Executive/Corporate Director

Date: 25/01/2024

Performance and risk: Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager

Date: 25/01/2024

Cabinet member notified: Yes

Section 4 - Contact Details and Background Papers

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Background papers:

- 2024/25 – 2028/29 Medium Term Financial Plan update (September Cabinet)
- 2024/25 – 2028/29 Medium Term Financial Plan update (October Cabinet)
- 2024/25 – 2028/29 Medium Term Financial Plan update (December Cabinet)
- 2024/25 – 2028/29 Medium Term Financial Plan update (January Cabinet)