

## Business and Financial Plan 2024-2029

To: Environment & Green Investment Committee

Meeting Date: 18 January 2024

From: Executive Director of Place & Sustainability  
Executive Director for Finance and Resources

Electoral division(s): All

Key decision: No

Executive Summary: This report summarises the business plan proposals, as presented to the Strategy, Resources and Performance Committee on 19 December which relate to the remit of this Committee according to its terms of reference. This includes proposals relating to:

- Investment to support the delivery of the Climate Change and Environment Programme of £855,000
- Investment in the Archaeological Service of £125,000
- Investment of £100,000 to enable the statutory requirement to review the Minerals and Waste Development Plan
- The reprofiling on the income projections relating to the delivery of energy projects

The report also highlights additional waste disposal costs due to enhanced environmental requirements.

Recommendations: The Committee is recommended to:

- a) Consider and scrutinise the proposals relevant to this Committee within the Business and Financial plan put forward by the Strategy, Resources and Performance Committee, 19 December 2023;
- b) Recommend changes and /or actions for consideration by the Strategy, Resources and Performance Committee at its meeting on 30 January 2024 to enable a budget to be proposed to Full Council on 13 February 2024; and
- c) Receive the fees and charges schedule for this Committee included at appendix 2.

Officer contacts:

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# 1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1. The proposals presented to the Strategy, Resources and Performance Committee on 19 December 2023 set out the Council's delivery and plans against its seven ambitions in the Strategic Framework 2023-28.
- 1.2. This report provides an assessment to this committee, of the draft budget for 2024/25, as presented to Strategy, Resources and Performance Committee at its meeting on 19 December 2023. The council's budget takes account of the impact on Council Tax, the capital investment programme, schools' overall budgets, as well as Council reserves. The report sets out the corporate position, delivery of the strategic ambitions, investment in priorities and the proposed 2024/25 revenue and capital changes relevant to this committee.
- 1.3. This committee, alongside other Policy and Service committees, will consider the draft budget proposals, and any feedback will be presented to the Strategy, Resources and Performance Committee at its next meeting 30 January 2024 for consideration.

# 2. Overview of corporate position

- 2.1 The Strategy, Resources and Performance Committee considered draft proposals in order to balance the 2024/25 budget, as well as longer term business and financial planning. Papers are available at the following link - [Strategy, Resources and Performance Committee - Item 6: Business and Financial Plan 2024-29](#).
- 2.2 Proposals cover a range of services provided by the Council. Each of the service and policy committees have been asked to provide scrutiny and feedback on proposals within their remit to inform the Strategy, Resources and Performance Committee meeting on 30 January 2024 in its consideration of recommending budget proposals to Full Council on 13 February 2024.
- 2.3 The Council draws its funding from two main sources – Council Tax and government grants. The Council's government funding allocated for 2024/25 comprises of three elements; the first two make up what is referred to as Cambridgeshire's Settlement Funding Allocation (SFA), which is the Department for Levelling Up, Housing and Communities (DLUHC) calculation of what the Council's spending should be compared with other councils across the country. A third element of government funding is from additional grants, such as the social care support grant. The other main source of funding is from Council Tax. For 2024/25 it is forecast this will mean £30.9 million more income in 2024/25. This funding and the impact for Cambridgeshire are set out in more detail in the following Chart 1 and represents the current assumptions from DLUHC, a 2% Adult Social Care Precept and a 2.99% Council Tax increase:

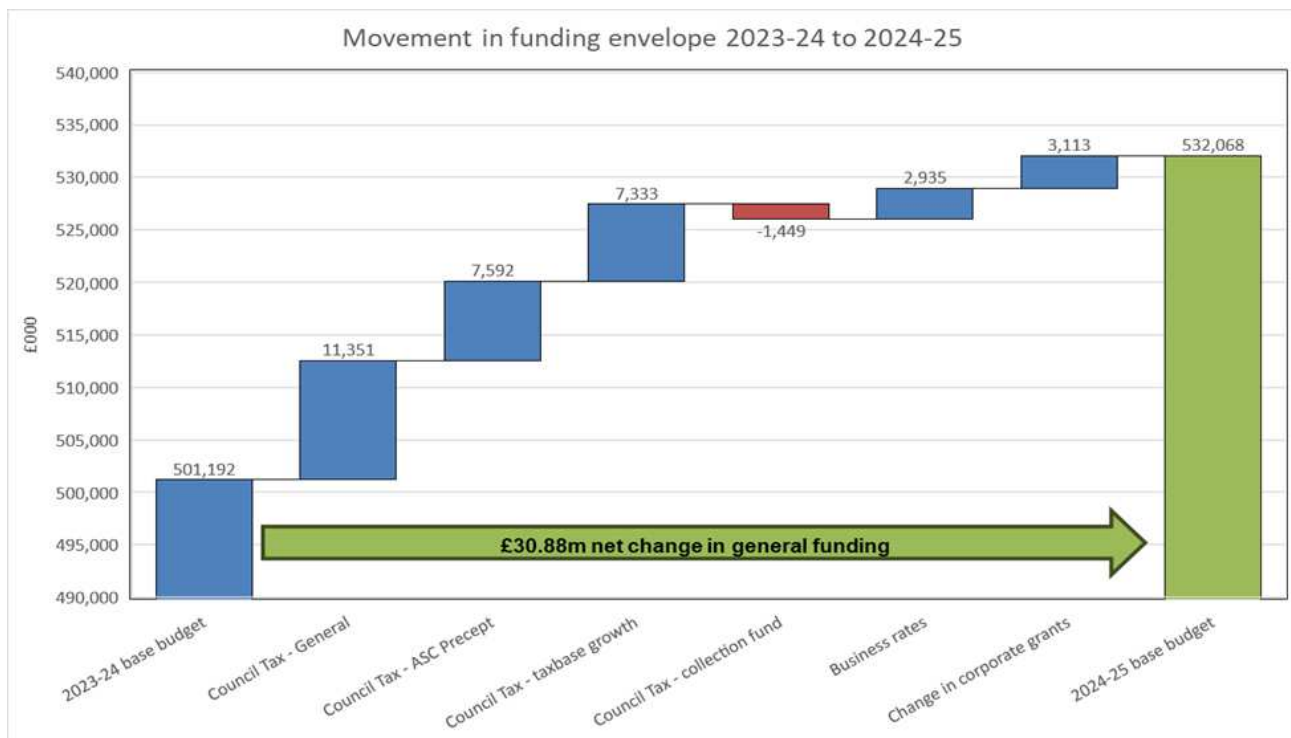


Chart 1: Movement in funding envelope 2023-24 to 2024-25

- 2.4 In total, the Council is facing gross pressures, alongside the prioritisation being proposed and costs of borrowing of £74.2 million. That means that after accounting for the funding envelope noted above (£30.88 million as shown in Chart 1), there is a net financial gap to bridge of £43.3 million.
- 2.5 It is proposed that this financial gap is closed by £6.5 million of reserves to support the bottom-line position; £17.6 million of savings proposals identified to date and which are outlined at Section 9 and Appendix 1C of the Strategy, Resources and Procurement Committee 19 December 2023; plus, £17.2 million of other income through grants, fees and charges. That leaves a remaining gap of £2 million still to be addressed to achieve a balanced position. This is summarised in Chart 2:

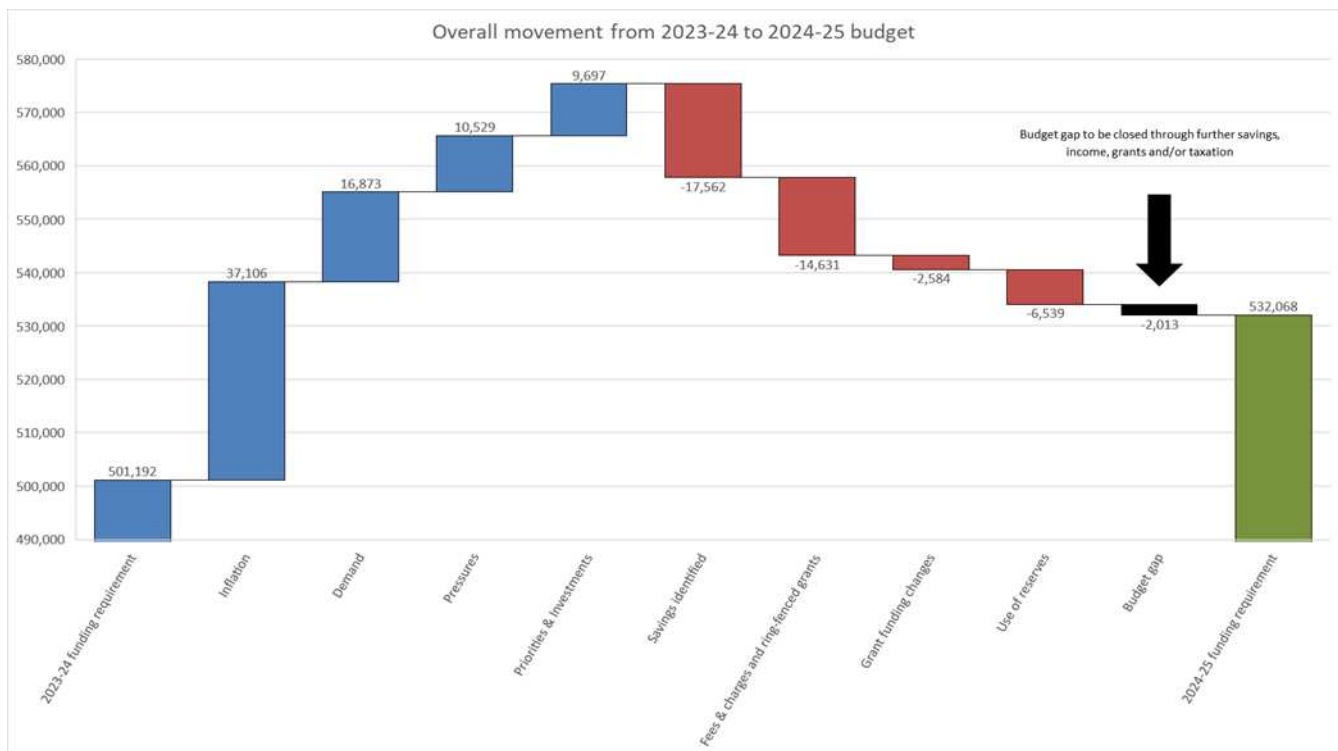


Chart 2 – Overall Movement from 2023/24 to 2024/25 Budget

- 2.6 Against that context, the report includes a further forecast for 2025/26 to 2028/29. This brings into focus key change programmes that have begun or will begin in 2024 to help determine the future shape and funding of the Council to achieve a balanced budget in each of the years remaining of the current Strategic Framework.
- 2.7 The Council is continuing to invest capital spend in the County's infrastructure, such as schools, roads and social care facilities. We are proposing a capital programme for 2024-25 of £217.9 million, and a further £306 million across the following nine years and beyond, giving a total programme of £523.9 million. The capital programme will be funded from grants, capital receipts and borrowing, with £102.1 million of borrowing forecast for 2024-25, at a revenue cost in 2024-25 of £42 million. The total capital programme is summarised in the table 1 below.

Directorate	2024-25 £,000	2025-26 £,000	2026-27 £,000	2027-28 £,000	2028-29 £,000	Later years £,000	Total 2024-2029 £,000
CEF	95,885	83,227	34,128	12,725	4,836	26,487	230,801
AHC	14,481	20,205	10,670	15,005	15,005	30,188	75,366
P&S	100,176	46,027	19,534	19,561	19,584	17,361	204,882
F&R	5,547	2,288	1,116	1,116	1,008	4,320	11,075
S&P	1,810	7	-	-	-	-	1,817
<b>Total</b>	<b>217,899</b>	<b>151,754</b>	<b>65,448</b>	<b>48,407</b>	<b>40,433</b>	<b>78,356</b>	<b>523,941</b>

Table 1: Capital Programme by Directorate 2024-29

- 2.8 The cost of capital is expected to continue rising for the next two years with increases exceeding £2.5m in both 2025-26 and 2026-27. Although the capital programme has been prioritised to ensure that the expected cost of capital is within the prudential limit set by the capital strategy for 2024-25 and in the later years of the plan, it can be seen that in 2025-28 the budgeted cost is currently in excess of the prudential limit. Assuming costs of borrowing remain as currently projected, this will mean further prioritisation of investment may be necessary in future planning rounds.

### 3. Delivering the Council's Strategic Framework Ambitions and investing in its priorities

- 3.1 The principal contribution that these proposals make to the Strategic Framework relates to Ambition 1 (i.e., that the Council will achieve net zero carbon emissions for Cambridgeshire by 2045, and that we support our communities, and the natural environment are supported to adapt and thrive as the climate changes).
- 3.2 The Council is proposing to commit £15.9 million (revenue, capital, and reserves) to delivering this ambition across 2024/29.
- 3.3 The commitment made in 2023/24 and before has already seen the following successes:
- 22 Council building heating systems have been replaced with low carbon heating systems, saving an estimated 370tCO<sub>2</sub>e per annum at a cost of £6.6 million. £3 million of this coming from external grant funding.
  - The latest assessment confirms that Carbon Emissions (scope 1, 2 and 3) of the Council have been reduced by 49% since 2019.
  - A new home energy efficiency and low carbon heating service has been launched for residents in Friday Bridge in Fenland.
  - The 'Action on Energy Cambridgeshire Partnership' between the Council, City Council and District Councils secured £11.5 million for off-gas grid residents to take action to reduce energy costs. This supports the retrofit of 550 low-income households to help with the cost-of-living crisis.
  - The construction of the St. Ives Smart Energy Grid has begun and is planned to open in Spring 2024 comprising solar canopies, battery storage, EV charging and is supplying clean green electricity locally.
  - 62 Cambridgeshire schools have been retrofitted with energy measures saving more than £1.1m on annual energy bills and cutting carbon emissions of 1,312 tCO<sub>2</sub> per annum.
  - The Council has introduced a climate and nature-based performance target for all staff as well as a requirement for all staff to undertake essential learning on the climate emergency.
- 3.4 It is important to note that the Quality-of-Life Survey highlighted that 76% of respondents were concerned about climate change, with 85% stating they would like the see the County Council do more to protect and enhance the natural environment, as shown in Figure 1 below.

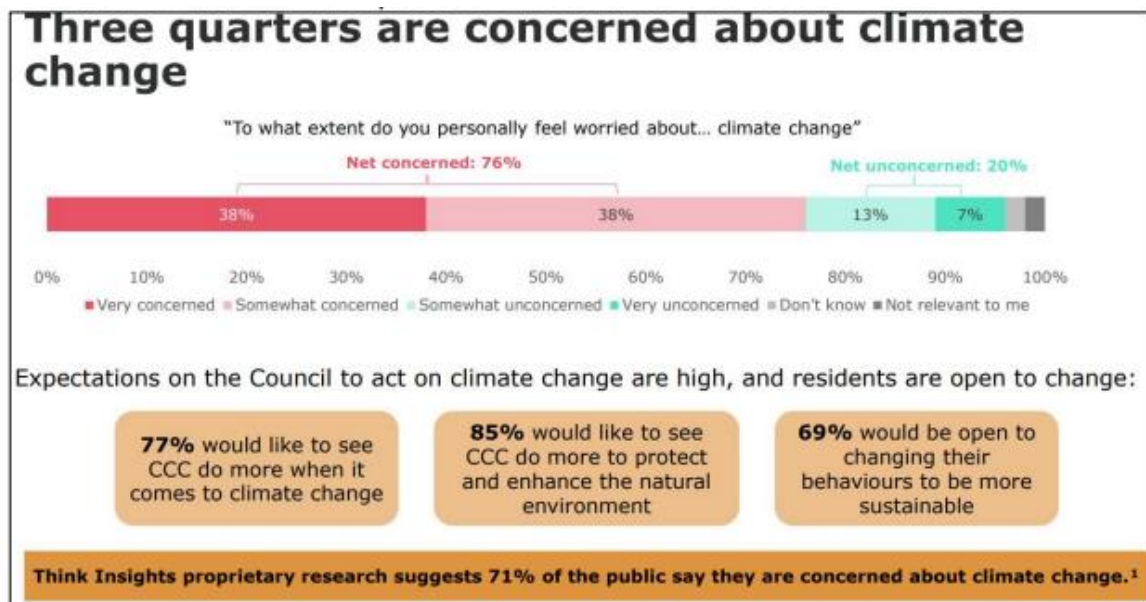


Figure 1: Responses from residents partaking in the Quality of Life Survey in relation to Climate Change

- 3.5 The Council's continued focus and recognition of the Quality-of-Life Survey findings have led to further prioritisation of proposed funding to meet this priority in 2024/25.
  - 3.6 Beyond 2024/25, the Council will continue to embed its approach to net zero into its overall change programmes in relation to highways, property, fleet, transport and waste management. Furthermore, the Council will be approving and implementing strategies to enhance nature and biodiversity across the County in 2024/25. Specific reports on the delivery aspects of the programme will continue to be presented to this committee throughout 24/25.
  - 3.7 The Committee will note that it received a report at its meeting on 11 November 2023 on the delivery of the Climate Change and Environment up until that point.
- ## 4. Environment and Green Investment Committee: Revenue and Capital proposals
- 4.1 Table 2 below provides a summary of the proposed revenue budgets for the Services within the Place and Sustainability Directorate that relate to this committee. A more detailed breakdown of the table above can be found in Table 1 within Appendix 1.

	2024-25 Gross to Net		Net Budget				
	Spend £,000	Income £,000	2024-25 £,000	2025-26 £,000	2026-27 £,000	2027-28 £,000	2028-29 £,000
<b>Executive Director</b>	671	-1442	-771	-703	-666	-679	-531
<b>Planning, Growth &amp; Environment</b>	54,076	-5,481	48,595	48,816	49,369	50,697	51,692
<b>Climate Change &amp; Energy Services</b>	2,559	-5,472	-2,913	-5,161	-3,953	-2,851	-2,912

Table 2: Directorate draft proposed Medium Term Financial Plan 2024-29

- 4.2 This section provides an overview of the pressures and risks and the savings and income proposals within the remit of the Committee. The detailed business cases supporting the principal items in this section are annexed at Appendix 3. The figures shown in the extracted narratives below are the impacts in the first year of the business plan (2024-25). Please refer to the detailed appendices for the impact across the full period.

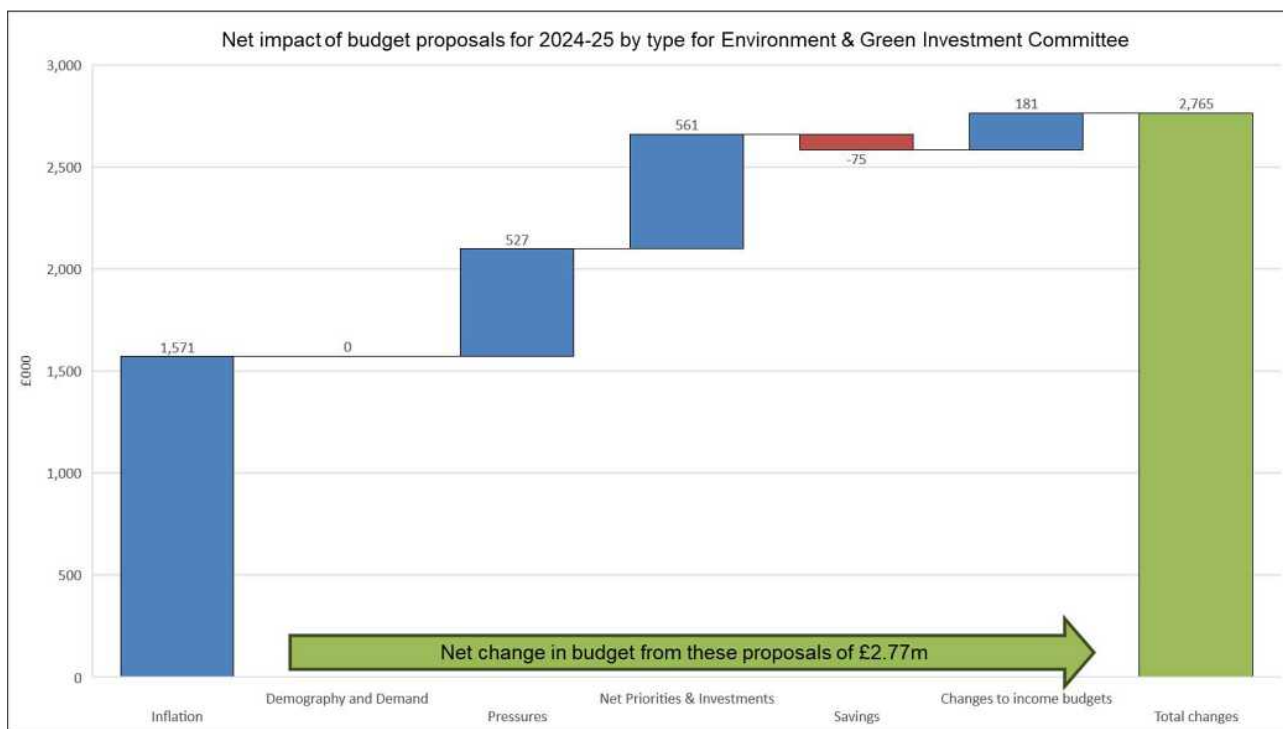


Chart 3: Net impact of budget proposals for 2024/25 by type for EG&I Committee

- 4.3 The comprehensive record of the information summarised in the table above, and its allocation to Council services, can be found in Table 3 within Appendix 1 of this report. However, a summary of each element is provided below.
- 4.4 The key issues for the Committee to note in the business plan are as follows.

#### 4.4.1 Investment in the Climate Change and Environment Programme:

The Climate Change and Environment Programme continues with its work to enable the Council to manage and lead the climate change and environment agenda. Additional investment is being proposed to:

- Scope the impacts of climate change on council services and communities to better understand future cost and risk exposure to inform future service planning and community engagement.
- Provide capacity to deliver new nature recovery and biodiversity requirements
- Develop new projects that can further reduce carbon emissions and support communities with energy system transformation. This is the change needed to the existing energy system to achieve net zero, improve local energy security and help communities manage energy bills
- Support the governance, reporting and management of the programme

#### 4.4.2 Large Energy Projects:

- Two of the large energy projects are operational, Triangle Solar Farm and Swaffham Prior Community Heat Project. The latter continues its five-year programme of connecting homes to the heat network.
- The final phase of construction for North Angle Solar Farm and its connection to the grid started in January 2024 and is forecast to complete Summer 2024.
- The two smart energy grids in construction for St.Ives and Babraham are progressing. St Ives Smart Energy Grid is 95% complete with electricals and commissioning of the system expected to be completed in the first quarter of 2024. Babraham Smart Energy Grid, has completed its first phase of solar canopies and the private wire to Addenbrookes Hospital and is expected to be finalised in summer 2024.
- This business plan has provided updated profiles to expenditure and income to reflect the position for each of these projects

#### 4.4.3 Minerals and Waste:

- The Council is the Minerals and Waste Planning Authority for the County. Part 2 of the Planning and Compulsory Purchase Act 2004 (as amended) requires the Council to prepare a Minerals and Waste Local Plan (the Plan) for the County. The Council adopted the Cambridgeshire and Peterborough Minerals and Waste Local Plan (CPMWLP) in July of 2021.
- Under regulation 10A of The Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended) local planning authorities must review local plans at least once every 5 years from their adoption date to ensure that policies remain relevant and effectively address the needs of the local community.
- The Council does not retain a Minerals and Waste Policy team and the work, the surveys and the data need to be procured to support the review. The costs are to be shared between the two councils.
- Therefore, the business plan proposes investment to undertake this review

#### 4.4.4 Archaeological Service:

- The base budget for Archaeological Service has been reviewed and this has highlighted the need to rebase the budget to cover the salary costs of service. These officers are covering the statutory baseline requirements for the county



council and for the service level agreements with the district councils. There are also upcoming legislative changes, with a statutory need for having a Cambridgeshire Historic Environment Records (HER). Impacts of this legislation are, as yet, unknown however it is anticipated to be significant and will therefore require additional resource to manage. This will be implemented in 24/25.

#### 4.4.5 Waste:

- The waste service is currently incurring additional costs to send waste to third party treatment facilities. The service is seeking to partially offset this by recovering cost reductions from our Waste PFI contractor, though the net impact of this is currently uncertain and being determined. It has been agreed that any shortfall in this financial year will be funded by a drawdown from reserves.

4.5 Further detail is provided in Table 3 below.

Table 3 Detailed Summary of all Proposals  
Inflation

Budget Table 3 Reference	Title	2024- 25	2025- 29	Description
C/R.2.001	P&S Inflation - miscellaneous other budgets	938	4,011	Inflation calculated for other budgets not separately listed
C/R.2.004	Staff pay inflation	633	1,962	Assumed 5% increase for 2024-25 and 3.5% thereafter
		<b>1,571</b>	<b>5,973</b>	<b>Inflation Total</b>

#### Prioritisation & Investments

Budget Table 3 Reference	Title	2024- 25	2025- 29	Description
C/R.5.115	St Ives Smart Energy Grid - Interest Costs	347	-21	The Council is building a Smart Energy Grid at St Ives Park & Ride site. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.116	Babraham Smart Energy Grid - Interest Costs	225	-18	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.119	Swaffham Prior Community Heat Scheme - Interest Costs	149	-18	These are the expected borrowing costs associated with the scheme, to be repaid using income from the sale of renewable energy to homeowners and the sale of carbon credits. Capital project reference C/C.5.013
C/R.5.121	North Angle Solar Farm, Soham - Interest Costs	-160	1,121	The Council is installing a solar park facility at North Angle Farm, Soham, capital project reference C/C.5.019. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.

C/R.5.133	Climate Change and Net Zero Programme Phase 2	855	-855	The Climate Change and Environment Strategy covers three key themes: mitigation (which includes our Net Zero ambition), adaptation to climate change, and enhancing natural assets. The enabling work for the programme is funded through the Just Transition Fund which has brought together the governance, data, skills and policy development to enable the organisation to deliver the required change across the organisation. The additional funding for Phase 2 of the programme will focus on embedding the required change across the council with a focus on delivery of projects to further reduce carbon emissions, improve natural assets and to support communities and businesses.
C/R.5.134	Climate Change and Net Zero - Just Transition funding	-855	855	Just Transition Fund funding for Climate Change and Net Zero Programme Phase 2
		<b>561</b>	<b>1,064</b>	<b>Net Priorities &amp; Investments Total</b>

## Pressures

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.4.012	Additional waste disposal costs due to enhanced environmental requirements	3,311	-3,286	Additional waste disposal costs due to enhanced environmental requirements. £2.731m of this pressure funding comes from reserves as shown below at C/R.4.050
C/R.4.022	Swaffham Prior Community Heat Scheme - operating costs	-129	-55	The Council has built a community heat scheme using ground source and air source heat pumps to provide renewable heat to homes and buildings in Swaffham Prior and cut carbon emissions. Capital Project reference C/C.5.013. These are the operating costs for the project.
C/R.4.023	Babraham Smart Energy Grid - operating costs	8	13	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected operating costs.
C/R.4.024	St Ives Smart Energy Grid - operating costs	16	11	The Council is building a Smart Energy Grid at the St Ives Park & Ride site. These are the expected operating costs.
C/R.4.026	North Angle Solar Farm, Soham - operating costs	-173	-17	The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Capital project reference C/C.5.019. These are the operating costs for the project.
C/R.4.050	Waste disposal costs due to enhanced environmental requirements - Transfer from Reserves	-2,731	2,731	Funding from earmarked and specific risk reserves to meet the pressure in C/R.4.012
C/R.4.051	Archaeological Service - revision of base budget to reflect net cost of service	125	0	Addressing underlying pressure due to reduction in income and increase in demand and services.
C/R.4.052	Minerals and Waste Local Plan review	100	-100	Required to produce and review a Minerals and Waste Local Plan.
		<b>527</b>	<b>-703</b>	<b>Pressures Total</b>

## Savings

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.6.231	Management efficiencies	-75	-175	Review to identify management efficiencies.
		<b>-75</b>	<b>-175</b>	<b>Savings Total</b>

## Income

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.7.128	St Ives Smart Energy Grid - Income Generation	14	-46	This is the revenue expected to be generated from the Smart Energy Grid at St Ives Park & Ride site, through the sale of energy to customers.
C/R.7.129	Babraham Smart Energy Grid - Income Generation	-79	-148	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. This is the expected revenue generation from selling electricity to customers.
C/R.7.132	Swaffham Prior Community Heat Scheme - Income Generation	-65	-77	Swaffham Prior Community Heating Scheme will generate income from clean heat sales to customers and income from renewable heat incentive. Capital scheme reference C/C.5.013.
C/R.7.133	North Angle Solar Farm, Soham - Income Generation	592	-868	The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. This is the revenue expected to be generated from selling electricity to the national grid. Capital scheme reference C/C.5.019.
C/R.7.134	Income from the Light Blue Fibre Company	0	3	Contribution to running costs.
C/R.7.145	Planning Performance income / Pre-application income	0	-10	Increase of pre-application charges and additional service level agreement (SLA) income.
C/R.7.146	Archaeological service income	0	-70	SLAs with district councils to reflect changes following Levelling Up Bill.
C/R.7.147	Connecting Cambridgeshire - additional funding	-16	16	Funding to cover overhead and staffing costs
C/R.7.148	Review of services at the household Recycling Centres	0	-10	Review of Services at the Household Recycling Centres to include potential trade waste options.
C/R.7.002	Fees and charges inflation	-265	-423	Additional income for increases to fees and charges in line with inflation.
		<b>181</b>	<b>-1,633</b>	<b>Changes to income budgets - Total</b>

- 4.6 The total fees and charges budget within the remit for this Committee for 2024/25 is as follows:

Item	£000
<b>Fees and Charges by directorate</b>	
EG&I Fees and Charges across P&S	£14,015

- 4.7 In accordance with the Council's scheme of financial management, Executive Directors are responsible for reviewing annually the levels of fees and charges, in consultation with the

Section 151 Officer, and presenting a schedule of fees and charges to the relevant service committee. The planned fees and charges within the remit of this committee are included as Appendix 2.

## Capital

4.8 The capital programme for this committee comprises £40.223m of expenditure in 2024-25 and a further £5.872m up to 2029. Full details are provided in tables 4 and 5 of the Appendix 1 to this report and is summarised below.

Funding	Total funding £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
<b>Government Approved Funding</b>								
Specific Grants	25,980	19,207	5,930	843				
<b>Total – Government Approved Funding</b>	<b>25,980</b>	<b>19,207</b>	<b>5,930</b>	<b>843</b>				
<b>Locally Generated Funding</b>								
Agreed Developer Contribution	435	435						
Prudential Borrowing	102,226	62,904	34,293	5,029				
Other contributions	5,373							
<b>Total – Locally Generated Funding</b>	<b>108,034</b>	<b>68,712</b>	<b>34,293</b>	<b>5,029</b>				
<b>TOTAL FUNDING</b>	<b>134,014</b>	<b>87,919</b>	<b>40,223</b>	<b>5,872</b>				

4.9 The proposed capital programme includes:

- £ 5,454,000 in 24-25 for Connecting Cambridgeshire programme to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough, to increase the provision of free public access Wi-f, to run pilot projects with air quality and flood monitoring sensors across the County and to improve digital inclusion across Cambridgeshire and Peterborough.
- Additionally, the programme will deliver the Government funded both Cambridgeshire Open RAN Ecosystem (CORE) Project and the Smart Poles Project with the capital funding of £7,014,000.
- The capital programme includes investment in the energy project previously referenced

## 5. Significant Implications

### Resource Implications

5.1 The proposals set out the response to the financial context and the need to review our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. Proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services with the money allocated.

## 5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

## 5.3 Statutory, Legal and Risk Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our residents.

## 5.4 Equality and Diversity Implications

Each of the proposals will be developed alongside an Equality Impact Assessment, where required, to ensure we have discharged our duties in line with the Equality Act 2010, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty.

## 5.5 Engagement and Communications Implications

Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.

## 5.6 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

## 5.7 Public Health Implications

Any public health implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development. The Quality-of-Life Survey provides some useful information on physical and mental health outcomes that could usefully inform ongoing business planning.

## 5.8 Climate Change and Environment Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development.

Have the resource implications been cleared by Finance?    Yes  
Name of Financial Officer: Stephen Howarth

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes  
Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes  
Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User? Yes  
Name of Officer: Faye McCarthy

Have any engagement and communication implications been cleared by Communications? Yes  
Name of Officer: Christine Birchall

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes  
Name of Officer: Joe Lacey-Holland

Have any Public Health implications been cleared by Public Health? Yes  
Name of Officer: Jyoti Atri

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer? Yes  
Name of Officer: Emily Bolton

## 6. Source Documents

- 6.1 [Strategy, Resources and Performance Committee - Item 6: Business and Financial Plan 2024-29](#)