

# Non-key Decision Committee Report

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**PURPOSE:** Non-key decision update report

**COMMITTEE:** Transport and Connectivity Committee

**DATE:** 24 October 2024

**TITLE:** 2024/25 P5 Finance Forecast Report – Transport and Connectivity Committee

**Officer presenting the report:** Alex Hearn Job title: Director Economy of Place

**Committee Chair:** Cllr Ed Plowden

**Executive Director lead:** John Smith: Executive Director for Growth & Regeneration

## **Purpose of Report:**

1. The Council Revenue and Capital budget for 2024/25 was agreed by Full Council on 21 February 2023. This report presents to the Transport and Connectivity Committee the transport financial forecast at Period 5 (P5) against the budget as at the end of August 2024.

## **Evidence Base / Context**

1. The Transport function is divided between Highways and Traffic within the Management of Place division, City Transport within Economy of Place. City Transport includes both Strategic City Transport and Local and Sustainable Transport.
2. See Appendix A for a full breakdown.

## **Officer Recommendations:**

That the Committee for Transport and Connectivity notes the contents of the report on the P5 forecast for the Transport and Connectivity Committee.

## **Corporate Strategy alignment:**

1. The Corporate Strategy underpins the council's budget

## **City Benefits:**

1. Cross priority report that covers whole of council's business

## **Consultation Details:**

1. N/A

**Background Documents:**

[Budget Report 2024/25](#)

## APPENDICES

**Appendix A – Further essential background information and detail**

**YES**