



Committee Report

PURPOSE: Final Decision Report

KEY OR NON-KEY DECISION: Non-key decision

COMMITTEE: Environment and Sustainability Committee

DATE: 07 November 2024

TITLE: 2024/25 P5 Finance Forecast Report – Environment and Sustainability Committee

Ward(s): City Wide

Officer presenting the report: Pete Anderson **Job title:** Property, Assets and Infrastructure Director

Committee Chair: Cllr Martin Fodor

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

Proposal origin: BCC Staff

Purpose of Report:

1. The Council Revenue and Capital budget for 2024/25 was agreed by Full Council on 21 February 2024. This report presents to the Environment and Sustainability Committee the financial forecast at Period 5 / Quarter 2 (P5/Q2) against the budget as at the end of August 2024.

Evidence Base / Context

2. See Appendix A for a full breakdown.

Officer Recommendations

That the Committee for Environment and Sustainability notes:

1. The contents of report, on the provisional P5 outturn position for budgets within the remit of the Environment and Sustainability 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