

CLIMATE CHANGE, LEISURE AND HOUSING COMMITTEE

16 OCTOBER 2024

PART I - NOT DELEGATED

BUDGET MONITORING – Period 3

(DoF)

1. Summary

- 1.1 This report covers this Committee's financial position over the medium term (2024 – 2027) as at Period 3 (end of June)
- 1.2 The Period 3 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 9 September 2024 which sought approval to a change in the Council's 2024 - 2027 medium-term financial plan

2. Details

- 2.1 This Committee's details can be found in Appendix 2 of the full Budget Management Report a copy of which is attached.

3. Options/Reasons for Recommendation

- 3.1 The Committee is to note the changes concerning their budget.

4. Policy / Budget Reference and Implications

- 4.1 In accordance with the Council's financial procedure rules, the revenue and capital budgets will be updated accordingly if the recommendation from the Policy & Resources Committee is agreed by Council.
- 4.2 There are no substantial changes to Council policy resulting from this report.

5. Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, and Health & Safety Implications

- 5.1 None specific.

6. Financial Implications

- 6.1 As contained in the report

7. Risk Management and Health and Safety Implications

- 7.1 None specific.

8. Recommendation

- 8.1 That Members note & comment on the contents of the report.

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Checked by: Alison Scott (Director of Finance)

APPENDICES

Climate Change, Leisure and Community Detailed Monitoring Report (Appendix 2 of the full Budget Management Report)