

Record of Decisions

Budget Monitoring 2023/24 - April to June 2023 Revenue and Capital Outturn Forecast

Decision Taker

Cabinet on 19 September 2023.

Decision

That the Cabinet notes the forecasted revenue outturn position and recommends that Council approves:

1. The underwriting arrangements for Combe Pafford School as detailed in paragraphs 4.17-19 of the submitted report; and
2. The addition of the following projects (as set out in paragraphs 8.4 of the submitted report) to the current capital programme:
 - Refurbishment of the changing rooms at Armada Park sports facilities at Torquay.
 - Scaling up the delivery of local charge points for electric vehicles.
 - Shiphay Lane Active Travel works.
 - Renovation of tennis courts at St Marys, Oldway and Abbey Park.

Reason for the Decision

To ensure the Council operates in a prudent manner and works to maintain a balanced budget.

Implementation

The recommendation of the Cabinet will be considered at the Council meeting on 20 September 2023.

Information

The Budget Monitoring 2023/24 report set out a high-level budget summary of the Council's revenue and capital position for the financial year 2023/24, comparing budgets with year-end forecasts.

At the meeting, Councillor Tyerman proposed and Councillor Billings seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

There were no alternative options considered.

Is this a Key Decision?

No

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

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20 September 2023

Signed: _____ Date: _____
Leader of Torbay Council on behalf of the Cabinet