

## RECORD OF DECISION BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

<b>1.</b>	<b>Decision title</b>	Recommendation of General Fund Revenue Budget 2025/26
<b>2.</b>	<b>Declarations of interest</b>	None
<b>3.</b>	<b>Date of recommendation</b>	18th February 2025
<b>4.</b>	<b>Decision maker</b>	City Mayor
<b>5.</b>	<b>Decision taken</b>	<ol style="list-style-type: none"> <li>1. To thank scrutiny commissions for taking time to consider and comment on the draft budget.</li> <li>2. In response to comments made: <ol style="list-style-type: none"> <li>(a) I acknowledge the concerns members expressed about adventure playgrounds, and today I am publishing a decision which will secure their funding for the whole of 2025/26;</li> <li>(b) The final equality assessment now specifically refers to care experienced young people which was omitted from the draft report;</li> <li>(c) I note the requests at a number of commissions for transparency regarding the asset disposal programme, and will ensure that regular updates are brought to the scrutiny function.</li> </ol> </li> <li>3. To recommend to Council the following: <ol style="list-style-type: none"> <li>(a) approve the three-year budget strategy described in the report submitted by the Director of Finance;</li> <li>(b) approve the proposed budget and council tax for 2025/26 as described in the report, including the recommendations in the formal budget resolution;</li> <li>(c) approve the budget ceilings for each service shown at Appendix 1 to the report;</li> <li>(d) approve the scheme of virement described in Appendix 2 to the report;</li> <li>(e) approve the use of the £90m capital fund to support the revenue budget strategy (dependent on decisions taken in respect of the capital programme for 2025/26, which is elsewhere on the Council's agenda);</li> <li>(f) approve the changes to earmarked reserves to support the overall strategy as described in Appendix 5;</li> </ol> </li> </ol>

## RECORD OF DECISION BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

5.		<p>(g) note the view of the Director of Finance's on the adequacy of reserves and the estimates used in preparing the budget;</p> <p>(h) note the equality implications arising from the proposed tax increase, as described in paragraph 15 and Appendix 3;</p> <p>(i) note the medium-term financial strategy and forecasts presented at Appendix 4, and the significant financial challenges that lie ahead;</p> <p>(j) in relation to council tax for empty properties:</p> <ul style="list-style-type: none"> <li>• Thank those who responded to our consultation, the results of which are described at Appendix 6;</li> <li>• Note the equality implications arising from a decision to change council tax payable in respect of empty properties, as described at Appendix 6A;</li> <li>• Change the current policies as described at Appendix 6, specifically to commence charging Council Tax on empty, unfurnished property as soon as it becomes empty; and to apply exemptions introduced by the Government.</li> </ul> <p>(k) approve the capital receipts flexibility policy at Appendix 7, to come into force if and when a government direction is received.</p>
6.	<p><b>Reason for decision</b></p>	<p>The revenue budget forms part of the budget and policy framework. Its approval is the responsibility of the full Council. The City Mayor is responsible for the preparation of a proposal for Council consideration.</p> <p>A draft budget was published, and a formal decision to that effect was made by the City Mayor on 10<sup>th</sup> December 2024. The budget was considered by a number of scrutiny commissions, whose comments were considered by Overview Select Committee on 30<sup>th</sup> January. Minutes of the commissions and Overview Select Committee have been circulated to Council members.</p>
7.	<p><b>A) KEY DECISION Yes/No?</b></p> <p>b) If yes, was it published 5 clear days in advance? Yes/no</p>	<p>a) No</p>

## RECORD OF DECISION BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

<b>8.</b>	<b>Options considered</b>	Not Applicable
<b>9.</b>	<b>Deadline for call-in</b> <ul style="list-style-type: none"> <li>• 5 members of a scrutiny commission or any 5 councillors can ask for the decision to be called-in.</li> <li>• Notification of call-in with reasons must be made to the monitoring officer</li> </ul>	Not Applicable – this is a recommendation to Council under Rule 1.2 of the budget and policy framework procedure rules and the provisions of the Call-in procedure do not, therefore, apply.
<b>10.</b>	<b>Signature of decision maker</b> (City Mayor or where delegated by the City Mayor, name of executive member)	