

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

1.	DECISION TITLE	Technical Services Programme Budgets, targets and delivery model
2.	DECLARATIONS OF INTEREST	None
3.	DATE OF DECISION	19 August 2016
4.	DECISION MAKER	City Mayor
5.	DECISION TAKEN	<p>(a) To reflect the anticipated savings in the approved budget and budget strategy, and reduce budgets accordingly by the following amounts:</p> <ul style="list-style-type: none"> • 2016/17 £899k; • 2017/18 rising to £3,407k; • 2018/19 rising to £5,870k; and. • 2019/20 and thereafter, rising to £6,970k per year. <p>(b) To delegate authority to the Director of Finance to determine the specific budget ceilings affected (noting that some of these are in the HRA).</p> <p>(c) Approve the work required to fully identify and transfer all budgets for facilities related expenditure under the control of the facilities management service.</p> <p>(d) Agree the outline programme of works and resources, specifically:</p> <ul style="list-style-type: none"> i. Approve the Corporate Landlord model as the future operating model for all property related services; ii. Approve the depot reduction option to allow detailed scoping of the option chosen.
6.	REASON FOR DECISION	To achieve savings of £6,970,000 by 2019/20 as part of the Technical Services Programme.
7.	<p>a) KEY DECISION Y/N?</p> <p>b) If yes, was it published 5 clear days in advance? y/n</p>	<p>a) Y</p> <p>b) Y</p>
8.	OPTIONS CONSIDERED	Options were considered as part of the ongoing consideration of service provision during the review.
9.	<p>DEADLINE FOR CALL-IN</p> <ul style="list-style-type: none"> • 5 Members of a Scrutiny Commission or any 5 Councillors can ask for the decision to be called-in. • Notification of Call-In with reasons must be made to the Monitoring 	26 August 2016

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EXECUTIVE MEMBER

	Officer	
10.	SIGNATURE OF DECISION MAKER (City Mayor or where delegated by the City Mayor, name of Executive Member)	