

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

1.	<b>DECISION TITLE</b>	Revenue Budget Monitoring – Outturn, 2016/17
2.	<b>DECLARATIONS OF INTEREST</b>	None
3.	<b>DATE OF DECISION</b>	10 July 2017
4.	<b>DECISION MAKER</b>	City Mayor
5.	<b>DECISION TAKEN</b>	<p>1. Approve the following proposed transfers to earmarked reserves:</p> <ul style="list-style-type: none"> <li>a) savings within the Corporate Resources Department (as set out in Appendix B, paragraphs 1.1, 2.1, 3.1 and 4.2 of the attached report);</li> <li>b) £107,000 to the elections reserve;</li> <li>c) the overall underspend of £20,000 in City Development &amp; Neighbourhoods to the relevant divisional reserves (as set out in Appendix B, paragraph 6 of the report);</li> <li>d) one off savings of £1.5m in Adult Social Care to support preventative work carried out by the voluntary sector (as set out in Appendix B, paragraph 12.9), subject to uses of the new fund being subject to formal decisions based on individual business cases;</li> <li>e) one-off savings of £1.6m in Adult Social Care to the managed reserves strategy, to support future budgets;</li> <li>f) savings of £1.7m in Public Health &amp; Sports Services to a departmental reserve for initiatives to support the service in achieving its savings targets (as set out in Appendix B, paragraph 13.8 of the report);</li> <li>g) savings of £7.360m in corporate budgets to fund the Economic Action Plan (as described in Appendix B, paragraph 18.6 of the report).</li> </ul> <p>2. Approve the following budget reductions consequent to spending reviews:</p> <ul style="list-style-type: none"> <li>a) reductions to the Neighbourhoods and Environmental Services budget of £12,500 in 2017/18, rising to £271,000 in 2018/19, in respect of Regulatory Services and Community Safety (as detailed in Appendix B, paragraph 8.2 of the report);</li> <li>b) reductions in the Public Health &amp; Sports Services budget of £245,000 from 2017/18, in respect of savings in sexual health services (as detailed in Appendix B, paragraph 13.9 of the report);</li> <li>c) reductions in the Public Health &amp; Sports Services budget of £270,000 from 2017/18, in respect of savings in lifestyles services (as detailed in Appendix B, paragraph 13.10 of the report).</li> </ul>
6.	<b>REASON FOR DECISION</b>	At the end of each year, the Executive and Overview Select Committee receive a report on the budget outturn for the previous year. Usually, a number of reserves transfers are proposed, consequent to the position reported. The opportunity is also taken to give effect to some completed spending reviews.
7.	<p>a) <b>KEY DECISION Y/N?</b></p> <p>b) If yes, was it published 5 clear days in advance? y/n</p>	<p>a) N</p> <p>b) N/A</p>
8.	<b>OPTIONS CONSIDERED</b>	Not applicable

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9.	<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>	17 July 2017
10.	<b>SIGNATURE OF DECISION MAKER</b> (City Mayor or where delegated by the City Mayor, name of Executive Member)	