

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

1.	DECISION TITLE	Capital Budget Monitoring - Period 6 2018/19
2.	DECLARATIONS OF INTEREST	None
3.	DATE OF DECISION	3 January 2018
4.	DECISION MAKER	City Mayor
5.	DECISION TAKEN	<p>To approve the following changes to the capital programme:</p> <ul style="list-style-type: none"> a) addition of £303k to the HRA Capital Programme for infrastructure costs at Saffron Velodrome, as detailed Appendix B, Para 1.2 b) addition of £250k to the City Centre Street Improvements programme to improve the public realm on University Road. To be funded by the University. c) addition of £50k, to grant fund replacement of timber doors and windows of historic design on Saviour's Road. d) addition of £176k to the HRA capital programme to fund additional insulation works, as detailed in Appendix B, Para 3.16. e) addition of £1.158m to the capital programme to address highways maintenance priorities on both major routes and in neighbourhoods. This will be funded by additional grant from Government announced in the Chancellor's October budget.
6.	REASON FOR DECISION	<p>The Executive and Overview Select Committee receive a report on the forecast capital budget position regularly throughout the year (as well as an outturn report at the end of the year). Recommendations on additions and transfer are included within the report..</p>
7.	<p>a) KEY DECISION Y/N?</p> <p>b) If yes, was it published 5 clear days in advance? y/n</p>	<p>Yes</p> <p>Yes</p>
8.	OPTIONS CONSIDERED	Not Applicable
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 Officer 	10 January 2018
10.	<p>SIGNATURE OF DECISION MAKER (City Mayor or where delegated by the City Mayor, name of Executive Member)</p>	