

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

<b>1.</b>	<b>Decision title</b>	Capital Budget Monitoring April – December 2022/23
<b>2.</b>	<b>Declarations of interest</b>	None
<b>3.</b>	<b>Date of decision</b>	4 April 2023
<b>4.</b>	<b>Decision maker</b>	City Mayor
<b>5.</b>	<b>Decision taken</b>	<p>Approve the following transfers:</p> <ol style="list-style-type: none"> <li>1. £400k to Tower Block Sprinklers from Kitchens and Bathrooms, see Appendix A, Housing (HRA), Para 2.1 and Appendix B, 3.21.</li> <li>2. £100k to Disabled Adaptations &amp; Improvements from Kitchens and Bathrooms, see Appendix B, Para 3.22.</li> <li>3. £305k to Overdale Infant &amp; Juniors School Expansion from Expansion of Oaklands Special School, see Appendix A, Children’s Services, Para 2.2.</li> </ol> <p>Approve the following additions:</p> <ol style="list-style-type: none"> <li>1. £2,050k to Additional SEND Places, funded by £1,056k of government grant, the release of £750k from the policy provision for Additional School Places and £244k from the expansion of Oaklands Special School, see Appendix A, Children’s Services, Para 2.1.</li> <li>2. £350k to Dawn Centre Reconfiguration, funded by government grant, see Appendix A, Housing (HRA), Para 2.4.</li> <li>3. £145k to Green Homes, funded by government grant, see Appendix B, Para 3.13.</li> </ol>
<b>6.</b>	<b>Reason for decision</b>	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 arising from this are often included within the report.

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7.	<b>A) KEY DECISION Yes/No?</b> b) If yes, was it published 5 clear days in advance? Yes/no	Yes  Yes
8.	<b>Options considered</b>	Not Applicable
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>	11 April 2023
10.	<b>Signature of decision maker</b> (City Mayor or where delegated by the City Mayor, name of executive member)	