

RECORD OF DECISION BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

1.	Decision title	Capital Budget Monitoring 2025/26 Outturn
2.	Declarations of interest	None
3.	Date of decision	17 July 2026
4.	Decision maker	City Mayor
5.	Decision taken	To approve: The carry-forward of resources into 2026/27 for schemes where spend has slipped (£28m). The provisions that remain unspent as shown at Appendix C and approve these to be carried forward (£2.5m). That across a number of schemes, £540k has been saved following completion of schemes below budget, of this, £185k will go back to corporate resources and will be available for future capital programmes. To approve the following additions to the programme: 1. £595k for the purchase of laptops, to be funded from the cost of technology reserve, see Appendix A, CRS, para 2.1. 2. £250k for essential building maintenance at the Record Office for Leicestershire, Leicester and Rutland (ROLLR), financed by prudential borrowing, see Appendix A, TCII, para 2.1. 3. £541k to the Corporate Estate work programme, to be financed from earmarked reserves set aside to support capital maintenance and reinvestment in the Haymarket Shopping Centre, see Appendix B, para 3.14. 4. £224k to the Council Housing Insulation work programme, financed from HRA reserves, see Appendix B, para 3.24.

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6.	Reason for decision	The City Mayor and Overview Select Committee receive a report on the forecast capital budget position regularly throughout the year, as well as this outturn report at the end of the year. Recommendations arising from this are often included within the report.
7.	a) KEY DECISION? b) If yes, was it published 5 clear days in advance? Yes/no	A) No B) N/A
8.	Options considered	Not Applicable
9.	Deadline for call-in 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	24 July 2026
10.	Signature of decision maker (City Mayor or where delegated by the City Mayor, name of executive member)	