

**Decision Maker:** COUNCIL

**Date:** Monday 10 October 2022

**Decision Type:** Non-Urgent Executive Key

**Title:** CAPITAL PROGRAMME MONITORING - 1ST QUARTER  
2022/23

**Contact Officer:** Graham Walton, Democratic Services Manager  
Tel: 0208 461 7743 E-mail: graham.walton@bromley.gov.uk

**Chief Officer:** Tasnim Shawkat, Director of Corporate Services and Governance

**Ward:** (All Wards);

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1. Reason for decision/report and options

- 1.1 At its meeting on 6<sup>th</sup> October 2022, the Executive is due to consider the attached report summarising the current position on capital expenditure and receipts following the first quarter of 2022/23 and seeking the Executive's approval to a revised capital programme. Subject to the Executive approving the recommendations, Council is recommended to approve increases to the capital programme.

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2. **RECOMMENDATION**

**Council is requested to approve the total increase of £8478k to the Basic Needs capital scheme, £849k to the Capital Maintenance scheme, and £2,443k to the Disabled Facilities Grant capital scheme as set out in paragraphs 3.5.1 to 3.5.3 of the attached report.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable
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Transformation Policy

1. Policy Status: Existing Policy
  2. Making Bromley Even Better Priority (delete as appropriate):  
(5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.
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Financial

1. Cost of proposal: Estimated Cost: Increase of £11,770k over four years 2022/23 to 2025/26
  2. Ongoing costs: Not Applicable
  3. Budget head/performance centre: Capital Programme
  4. Total current budget for this head: £194.2m over four years 2022/23 to 2025/26
  5. Source of funding: Capital grants, capital receipts and earmarked revenue contributions.
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Personnel

1. Number of staff (current and additional): 1fte
  2. If from existing staff resources, number of staff hours: 36 hours per week
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Legal

1. Legal Requirement: Non-Statutory - Government Guidance
  2. Call-in: Not Applicable: Full council decisions are not subject to call-in
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Procurement

1. Summary of Procurement Implications: Not Applicable
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Property

1. Summary of Property Implications: Not Applicable
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Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Not Applicable
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Customer Impact

1. Estimated number of users or customers (current and projected): Not Applicable
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: Not Applicable

<b>Non-Applicable Headings:</b>	Impact on Vulnerable Adults and Children/Policy/Financial/Personnel/Legal/Procurement/Property/Carbon Reduction/Customer/Ward Councillors
Background Documents: (Access via Contact Officer)	See attached report