

---

**Decision Maker:** **COUNCIL**

**Date:** **Monday 16 October 2023**

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

**Title:** **CAPITAL PROGRAMME MONITORING - QUARTER 1, 2023/24**

**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

---

1. Reason for decision/report and options

- 1.1 At its meeting on 20<sup>th</sup> September 2023, the Executive considered the attached report summarising the current position on capital expenditure and receipts. The report had been scrutinised by Executive, Resources and Contracts PDS Committee on 18<sup>th</sup> September. The Executive approved the recommendations to revise the Capital Programme, including (i) an increase in respect of Disabled Facilities Grant and (ii) additional expenditure on the new Civic Offices related to inflationary pressures for the award of a contract for the works to adapt the building. Both changes are summarised in paragraph 3.3 of the attached report, with additional details about the new Civic Offices in a separate [report](#) (and part 2 report.)
- 

2. **RECOMMENDATIONS**

**Council is requested to approve the following amendments to the capital programme (paragraph 3.3 to the Executive report) –**

- (1) An increase of a total £2,656k in relation to Disabled Facilities Grant (£2,443k original award plus £213k supplementary award.)**
- (2) An additional £4,250k to be added to the Accommodation Capital Programme to be funded as follows - £2,000k of funding from the 2023/24 central contingency and £2,250k from the growth fund reserve.**

## Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable

---

## Transformation Policy

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

---

## Financial

1. Cost of proposal: Total new estimates of £47,661k over the five years 2023/24 to 2027/28
2. Ongoing costs: Not Applicable
3. Budget head/performance centre: Capital Programme
4. Total current budget for this head: £310.9m over the five years 2023/24 to 2027/28
5. Source of funding: Capital grants, capital receipts and earmarked revenue contributions

---

## Personnel

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

---

## Legal

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

---

## Procurement

1. Summary of Procurement Implications: Not Applicable

---

## Property

1. Summary of Property Implications: Not Applicable

---

## Carbon Reduction and Social Value

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

---

## Impact on the Local Economy

1. Summary of Local Economy Implications: Not Applicable

---

## Impact on Health and Wellbeing

1. Summary of Health and Wellbeing Implications: Not Applicable

---

## Customer Impact

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

---

## Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

|   |  |
|---|--|
| <b>Non-Applicable Headings:</b>                       | See attached report  |
| Background Documents:<br>(Access via Contact Officer) | See attached report and Executive report "Award of Contract for work at New Civic Offices" (20 <sup>th</sup> September 2023) |