

Meeting of the City Council

7 December 2022

Report title	Capital Programme 2022-2023 to 2026-2027 Quarter Two Review	
Referring body	Cabinet, 16 November 2022	
Councillor to present report	Councillor Obaida Ahmed	
Wards affected	All Wards	
Cabinet Member with lead responsibility	Councillor Obaida Ahmed, Resources and Digital City	
Accountable director	Tim Johnson, Chief Executive	
Originating service	Strategic Finance	
Accountable employee	Claire Nye	Director of Finance
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Report to be/has been considered by	Cabinet	16 November 2022

Recommendations for decision:

The Council is recommended to:

1. Approve the revised, medium term General Revenue Account capital programme of £338.8 million, an increase of £27.9 million from the previously approved programme, and the change in associated resources.

1.0 Purpose

- 1.1 To provide Council with an update on the 2022-2023 financial performance of the General Fund Account and Housing Revenue Account (HRA) capital programmes whilst also providing a revised forecast for 2022-2023 to 2026-2027 as at quarter two of 2022-2023.
- 1.2 To recommend revisions to the current approved capital programmes covering the period 2022-2023 to 2026-2027.

2.0 Background

- 2.1 On 16 November 2022 Cabinet considered a report on 'Capital Programme 2022-2023 to 2026-2027 Quarter Two Review'.
- 2.2 Copies of the report have been supplied to Councillors and can also be accessed online on the Council's website [here](#).

Councillors are asked to refer to the report when considering recommendations from Cabinet.

- 2.3 Cabinet recommended to Council that it approves:
 1. The revised, medium term General Fund capital programme of £338.8 million, a net increase of £27.9 million from the previously approved programme, and the change in associated resources.

3.0 Financial implications

- 3.1 The financial implications are detailed in the Cabinet report of 16 November 2022.

4.0 Legal implications

- 4.1 The legal implications are detailed in the Cabinet report of 16 November 2022.

5.0 Equalities implications

- 5.1 The equalities implications are detailed in the Cabinet report of 16 November 2022.

6.0 All other Implications

- 6.1 All other implications are detailed in the Cabinet report of 16 November 2022.

7.0 Schedule of background papers

- 7.1 Cabinet report of 16 November 2022 – Capital Programme 2022-2023 to 2026-2027 Quarter Two Review