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**Decision Maker:**       **COUNCIL**

**Date:**                   **Monday 11 December 2023**

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

**Title:**                   **CAPITAL PROGRAMME MONITORING QUARTER 2 2023/24**

**Contact Officer:**       Graham Walton, Democratic Services Manager  
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**Chief Officer:**        Tasnim Shawkat, Director of Corporate Services and Governance

**Ward:**

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1. Reason for decision/report and options

- 1.1. At its meeting on 29<sup>th</sup> November 2023, the Executive considered the attached report summarising the current position on capital expenditure and receipts following the first quarter of 2023/24 and seeking approval to a revised capital programme. The Executive approved the recommendations. A separate report on the same agenda (Operational Property Repair Programme) provided more detail on the proposed increase of £3,000k for surveys and potential remedial works in relation to reinforced autoclaved aerated concrete (RAAC).

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2. **RECOMMENDATION**

**Council is requested to approve the following amendments to the capital programme (paragraph 3.3 of the attached report) -**

- (a) increase of £3,000k for surveys and potential remedial works in relation to reinforced autoclaved aerated concrete (RAAC);**
- (b) increase of £1,893k in relation to depots;**
- (c) increase of £700k in relation to increased costs on the social care case management system.**

## Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable

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## 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.

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## Financial

1. Cost of proposal: Total new estimates of £5,593k over the five years 2-23/24 to 2027/28.
2. Ongoing costs: Not Applicable
3. Budget head/performance centre: Capital Programme
4. Total current budget for this head: £313.8m over the five years 2023/24 to 2027/28
5. Source of funding: Capital grants, capital receipts and earmarked revenue contributions

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## Personnel

1. Number of staff (*current and additional*): 1 fte
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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## Impact on the Local Economy

1. Summary of Local Economy Implications: Not Applicable

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## Impact on Health and Wellbeing

1. Summary of Health and Wellbeing 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? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

<b>Non-Applicable Headings:</b>	Vulnerable adults and children, policy, finance, personnel, legal, procurement, property, carbon reduction, local economy, health and wellbeing, customers, ward councillors
Background Documents: (Access via Contact Officer)	See attached report