



THE LONDON BOROUGH
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DATE: 7 November 2023

To: Members of the
**RENEWAL, RECREATION AND HOUSING POLICY DEVELOPMENT AND
SCRUTINY COMMITTEE**

Councillor Tony Owen (Chairman)
Councillor Thomas Turrell (Vice-Chairman)
Councillors Will Connolly, Christine Harris, Colin Hitchins, Tony McPartlan,
Chris Price, Will Rowlands, Alison Stammers and Pauline Tunnicliffe

Non-Voting Co-opted Members
Tommy Velvick, Bromley Youth Council (Part 1 only)

A meeting of the Renewal, Recreation and Housing Policy Development and Scrutiny
Committee will be held at Bromley Civic Centre, Stockwell Close, Bromley, BR1 3UH
on **WEDNESDAY 15 NOVEMBER 2023 AT 7.00 PM**

TASNIM SHAWKAT
Director of Corporate Services & Governance

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be printed off at <http://cds.bromley.gov.uk/>. Any member of the public
requiring a paper copy of the agenda may request one in advance of the
meeting by contacting the Clerk to the Committee, giving 24 hours notice
before the meeting.**

**Items marked for information only will not be debated unless a member of the
Committee requests a discussion be held, in which case please inform the
Clerk 24 hours in advance indicating the aspects of the information item you
wish to discuss**

A G E N D A

PART 1 AGENDA

Note for Members: Members are reminded that Officer contact details are shown on each report and Members are welcome to raise questions in advance of the meeting.

STANDARD ITEMS

1 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

2 DECLARATIONS OF INTEREST

3 QUESTIONS FROM COUNCILLORS AND MEMBERS OF THE PUBLIC ATTENDING THE MEETING

In accordance with the Council's Constitution, members of the public may submit one question each on matters relating to the work of the Committee. Questions must have been received in writing 10 working days before the date of the meeting - by **5.00pm on Wednesday 1 November 2023.**

Questions seeking clarification of the details of a report on the agenda may be accepted within two working days of the normal publication date of the agenda – by **5.00pm on Thursday 9 November 2023.**

a QUESTIONS FOR THE RENEWAL, RECREATION AND HOUSING PORTFOLIO HOLDER

b QUESTIONS FOR THE CHAIRMAN OF RENEWAL, RECREATION AND HOUSING PDS COMMITTEE

4 MINUTES OF THE RENEWAL, RECREATION AND HOUSING PDS COMMITTEE MEETING HELD ON 6 SEPTEMBER 2023 (Pages 5 - 16)

5 MATTERS OUTSTANDING AND FORWARD WORK PROGRAMME (Pages 17 - 22)

6 HOLDING THE RENEWAL, RECREATION AND HOUSING PORTFOLIO HOLDER TO ACCOUNT

a HOUSING, PLANNING AND REGENERATION PORTFOLIO PLAN UPDATE - 2023/24 Q2 UPDATE (Pages 23 - 60)

7 PRE-DECISION SCRUTINY OF RENEWAL, RECREATION AND HOUSING PORTFOLIO REPORTS

Portfolio Holder decisions for pre-decision scrutiny.

a BUDGET MONITORING 2023/24 (Pages 61 - 68)

b CAPITAL PROGRAMME MONITORING - QUARTER 2 2023/24 (Pages 69 - 78)

8 PRE-DECISION SCRUTINY OF EXECUTIVE REPORTS

- a CASTLECOMBE YOUTH CENTRE AND MOTTINGHAM COMMUNITY SUPPORT CENTRE (Pages 79 - 88)**
- b HOUSING MANAGEMENT CONTRACT (AWARD REPORT) PART 1 (PUBLIC) REPORT (TO FOLLOW)**

9 POLICY DEVELOPMENT AND OTHER ITEMS

- a DIGITAL INFRASTRUCTURE WORK PLAN UPDATE (Pages 89 - 100)**
- b REGENERATION STRATEGY 2020-2030 UPDATE REPORT (Pages 101 - 116)**
- c CRYSTAL PALACE PARK REGENERATION PLAN UPDATE (Pages 117 - 128)**
- d CONTRACT REGISTER REPORT (Pages 129 - 138)**

10 RENEWAL, RECREATION AND HOUSING INFORMATION BRIEFING

The briefing comprises:

- Provision of Library Service - Contract Performance Report

This briefing is circulated for information only, but issues can be debated at the meeting at the request of any member of the Committee. Such requests should be made to the Democratic Services Officer at least 24 hours before the meeting and should set out which aspects of the information briefing need to be discussed.

Members have been provided with advance copies of the briefing via e-mail. The briefing is also available on the Council's Website at the following link:

<http://cds.bromley.gov.uk/ieListMeetings.aspx?CId=559&Year=0>

Printed copies of the briefing are available on request by contacting the Democratic Services Officer.

PART 2 (CLOSED) AGENDA

11 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006, AND THE FREEDOM OF INFORMATION ACT 2000

The Chairman to move that the Press and public be excluded during consideration of the items of business listed below as it is likely in view of the nature of the business to be transacted or the nature of the proceedings that if members of the Press and public were present there would be disclosure to them of exempt information.

Items of Business

Schedule 12A Description

- 12 PRE-DECISION SCRUTINY OF PART 2 (EXEMPT) EXECUTIVE REPORTS**
 - a HOUSING MANAGEMENT CONTRACT (AWARD REPORT) PART 2 (EXEMPT) REPORT (TO FOLLOW)** Information relating to the financial or business affairs of any particular person (including the authority holding that information)

- 13 PART 2 (EXEMPT) POLICY DEVELOPMENT AND OTHER ITEMS**
 - a PART 2 (EXEMPT) CONTRACTS REGISTER APPENDIX (Pages 139 - 146)** Information relating to the financial or business affairs of any particular person (including the authority holding that information)

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RENEWAL, RECREATION AND HOUSING POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Minutes of the meeting held at 7.00 pm on 6 September 2023

Present:

Councillor Tony Owen (Chairman)
Councillors Will Connolly, Hannah Gray, Colin Hitchins,
Tony McPartlan, Alexa Michael, Chris Price,
Will Rowlands, Alison Stammers and Pauline Tunnicliffe

Tommy Velvick, Bromley Youth Council (Part 1 only)

Also Present:

Councillor Yvonne Bear, Portfolio Holder for Renewal,
Recreation and Housing

21 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

Apologies for absence were received from Councillors Christine Harris and Thomas Turrell (Vice-Chairman), and Councillors Hannah Gray and Alexa Michael attended as their respective substitutes.

22 DECLARATIONS OF INTEREST

There were no additional declarations of interest.

23 QUESTIONS FROM COUNCILLORS AND MEMBERS OF THE PUBLIC ATTENDING THE MEETING

No questions were received.

24 MINUTES OF THE RENEWAL, RECREATION AND HOUSING PDS COMMITTEE MEETING HELD ON 7 AUGUST 2023

In considering Minute 17b: Changing Places Facilities Round 2 Funding, the Chairman reported that feedback had been provided to the Department of Levelling Up, Housing and Communities to the effect that offering grant funding for revenue costs as part of any future funding rounds could result in a larger number of Changing Places Facilities being delivered.

RESOLVED: That the minutes of the meeting held on 7 August 2023 be agreed and signed as a correct record.

25 MATTERS OUTSTANDING AND FORWARD WORK PROGRAMME
Report CSD23118

The report set out progress against outstanding actions from previous meetings and the Committee's Forward Work Programme.

The Chairman proposed that Network Rail be invited to attend the next meeting of the Renewal, Recreation and Housing PDS Committee on 15 November 2023 to explore the future development potential of railway stations and this was supported by the Committee.

RESOLVED: that the report be noted.

26 HOLDING THE RENEWAL, RECREATION AND HOUSING PORTFOLIO HOLDER TO ACCOUNT

The Portfolio Holder for Renewal, Recreation and Housing provided an update to the Committee on her activities.

The majority of projects being delivered across the Portfolio were on schedule with the exception of the York Rise Housing Project which had experienced a number of delays but was now on track for delivery by the revised deadline. Other key updates included work underway to secure additional funding to develop the Borough's dark-fibre broadband network and the transfer of the Crystal Palace Park lease to the Crystal Palace Park Trust in September 2023.

RESOLVED: That the update be noted.

A HOUSING, PLANNING AND REGENERATION PORTFOLIO PLAN UPDATE - 2023/24 Q1
Report HPR2023/003

The report presented the 2023/24 Quarter 1 update to the Housing, Planning and Regeneration Portfolio Plan.

In response to a question from a Member, the Portfolio Holder advised that a wide range of work was being undertaken to tackle the increasing demand for temporary accommodation, including supporting those in temporary accommodation to move on. A Member queried whether bringing the growing number of 'void' housing association properties in the Borough back into use could assist with this and the Portfolio Holder explained that housing association properties offered permanent placements rather than temporary accommodation. Whilst there had been an issue with void properties in recent months, turnaround times were now improving which was supported by early advertisement of upcoming vacancies. The Assistant Director of Housing added that Clarion Housing Association had been particularly affected by the issue of void properties due to delays in undertaking regeneration works and

current turnaround times would be provided to Members following the meeting.

A Member asked how a time-limited Government grant of £37,500,000 to deliver more affordable homes in Bromley was being monitored. The Portfolio Holder confirmed that a full business case would be developed for all viable schemes with five potential sites identified to date. Delivery would be monitored closely by Members, including the Renewal, Recreation and Housing Committee and within the Local Authority's overall capital programme, and the grant funding would also need to be signed off at every stage by the Government. Another Member was concerned that the Local Authority had been unsuccessful in a bid for additional funding for the Crystal Palace Park development and the Assistant Director: Culture and Regeneration advised that Ellie Reeves MP had contacted the Secretary of State for Levelling Up, Housing and Communities to request the grant decision be reviewed and that the phased approach to the development would allow for additional grant applications to be made to future funding rounds. The Greater London Authority was taking forward its own repair and refurbishment scheme for the Crystal Palace National Sports Centre and was working closely with the Local Authority to ensure that there was no conflict between the parallel development works.

A Member welcomed the update on Planning Key Performance Indicators (KPIs) which confirmed that major and minor applications were now being processed within set timescales and that the backlog of planning applications had been cleared. The Member requested that Planning KPIs be reported to future meetings of the Development Control Committee.

RESOLVED: That the progress on the actions associated with the Housing, Planning and Regeneration Portfolio Plan for Quarter 1 of the 2023/24 financial year be noted.

27 PRE-DECISION SCRUTINY OF RENEWAL, RECREATION AND HOUSING PORTFOLIO REPORTS

The Committee considered the following reports where the Portfolio Holder for Renewal, Recreation and Housing was recommended to take a decision:

A BUDGET MONITORING 2023/24 Report FSD23050

The report provided the second revenue budget monitoring position for 2023/24 for the Renewal, Recreation and Housing Portfolio based on expenditure and activity levels for Quarter 1 of the 2023/24 financial year.

In response to a question from a Co-opted Member, the Head of Finance (Adult Social Care, Health and Housing) confirmed that a Homelessness Reduction Grant totalling £89k had been carried forward from the 2022/23 financial year and would fund work preventing and relieving homelessness for

young people. A Member asked whether people who had previously been rough sleepers were placed in Houses of Multiple Occupancy and the Assistant Director: Housing explained that a full range of housing options were used by the Local Authority. Every accommodation placement was underpinned by a robust due diligence process to ensure that placements were appropriate and that the individual support needs of the tenant were being met.

A Member noted the current average cost of £8,268 per household per annum of temporary accommodation and queried the level of savings that could be generated from moving households into permanent housing. The Head of Finance (Adult Social Care, Health and Housing) clarified that the level of savings varied across placements as permanent housing had its own cost implications, including ongoing maintenance costs. A Member asked whether there was any guidance for Members on borrowing to fund new housing schemes and was advised that the viability of borrowing to fund housing schemes was considered on a scheme-by-scheme basis. The Portfolio Holder further reported that consideration was being given to the viability of seeking external funding for new housing schemes moving forward where appropriate.

RESOLVED: That the Portfolio Holder be recommended to:

- **Note the projected net overspend of £2,479k on controllable expenditure based on information as at December 2022; and,**
- **Agree the release of amounts carried forward from the 2022/23 as set out in Section 3.5 to Report FSD23050.**

**B CAPITAL PROGRAMME MONITORING - QUARTER 1
2023/24
Report FSD23055**

On 20 September 2023, the Council's Executive would receive a report summarising the current position on capital expenditure and receipts following Quarter 1 of 2023/24 and would be asked to agree a revised capital programme for the five-year period 2023/24 to 2027/28. This report highlighted changes to be put to the Council's Executive in respect of the capital programme for the Renewal, Recreation and Housing Portfolio.

RESOLVED: That the Portfolio Holder be recommended to note and acknowledge the changes to be put to the Council's Executive on 20 September 2023.

**C LIBRARY WORKS PROGRESS AND CROFTON ROMAN
VILLA
Report HPR2023/050**

The report provided an update on the library works programme and repairs to Crofton Roman Villa.

In response to a question from a Member, the Assistant Director: Culture and Regeneration advised that the budget of £1.4M for repair works to Beckenham Library did not include the cost of providing a temporary library facility. Temporary library facilities would be put in place for Beckenham, Orpington and Chislehurst libraries due the significant works required, and Ward Councillors would be approached to help identify suitable venues in their area, such as vacant shop units. A specific budget had been allocated to each library within the library works programme and should any library require works costing more than the funds allocated, additional funding would be sought so that other libraries were not disadvantaged. Another Member queried whether a current and future needs analysis had been undertaken to inform the library works and the Assistant Director: Culture and Regeneration clarified that this was not a development scheme but was focused on repairs and minor alterations. In response to a query from a Committee and Ward Member, the Assistant Director: Culture and Regeneration was pleased to announce that the works on St Paul's Cray Library had been delivered on time and under budget and further details of costings would be provided to the Committee following the meeting.

In relation to the plans for Crofton Roman Villa, the Assistant Director: Culture and Regeneration explained that whilst the monument itself was in good condition, the building that housed it was in a poor state of repair. Crofton Roman Villa was the only Roman villa open to the public in the London area and was a popular visitor attraction with schools. It was proposed to use the existing budget for the Crofton Roman Villa site as match-funding to apply for grants to further enhance the on-site facilities and visitor experience at no additional cost to the Local Authority, and a further report would be presented to the Committee for consideration prior to any works commencing on-site.

A Member asked whether reinforced autoclaved aerated concrete (RAAC) had been used in the construction of Bromley libraries. The Assistant Director: Culture and Regeneration advised that recent condition surveys had found no evidence of RAAC but that specific RAAC surveys were being commissioned.

RESOLVED: that the Portfolio Holder be recommended to:

- **Delegate authority to the Director of Housing, Planning, Property and Regeneration to award the library works multi-disciplinary consultancy contract at an estimated value of £800k;**

- **Agree that the works at Southborough Library proceed to tender at an estimated value of £490k;**
- **Delegate authority to the Director of Housing, Planning, Property and Regeneration to award the works contract for Southborough Library, given how close the estimated value is to the £500k threshold, as long as the winning tender is affordable within the Operational Property Review budget; and,**
- **Recommend the Council's Executive:**
 - **Agree to proceed to tender for the works contract for Beckenham Library at an estimated value of £1.4m;**
 - **Delegate authority to the Director of Housing, Planning, Property and Regeneration in consultation with the Portfolio Holder for Renewal, Recreation and Housing to award the works contract for Beckenham Library at an estimated value of £1.4m, as long as the winning tender is affordable within the Operational Property Review library programme budget;**
 - **Note the information on works to Crofton Roman Villa and the request as set out in Paragraph 3.19 of Report HPR2023/050 to utilise the Operational Property Review budget for this site as match-funding towards bids for grants to improve the information on site and improve visitor experience; and,**
 - **Delegate authority to the Director of Corporate Services to enter into and manage legal matters relating to these works to allow them to progress.**

D LOCAL PARADES UPDATE
Report HPR2023/030

The report provided an update on the Local Parades Improvement Initiative – Round 2.

In response to a question from a Member, the Regeneration Manager confirmed that whilst all Ward Members were invited to apply for the remaining funding, priority would be given to applications from shopping parades and wards that had not previously been successful in securing funding.

RESOLVED that the Portfolio Holder be recommended to:

- **Note the works completed to date; and,**

- **Confirm that unutilised funding of £50k to date be retained as Local Parades initiative funding for which Ward Members are invited to apply for as set out in Paragraph 3.18 of Report HPR 2023/030.**

28 PRE-DECISION SCRUTINY OF EXECUTIVE REPORTS

The Committee considered the following reports on the Part 1 agenda for the meeting of the Council's Executive on 20 September 2023.

A ADOPTION OF THE BROMLEY TOWN CENTRE SUPPLEMENTARY PLANNING DOCUMENT Report HPR2023/053

The report proposed the adoption of the Bromley Town Centre Supplementary Planning Document which provided guidance to assist with the determination of planning applications in the Bromley Town Centre area, including on design requirements. The final draft SPD included a number of amendments made as a result of a public consultation undertaken between 28 October 2022 to 27 January 2023. This report would also be considered by the Development Control Committee at its meeting on 5 October 2023.

A Member who was also the Chairman of Development Control Committee underlined that this document was not planning policy but had been designed to inform planning policy. The Member expressed broad satisfaction with the final draft SPD but emphasised the importance of acknowledging Bromley Town Centre's distinctive character as a retail, business and residential area and suggested an amendment referencing the role that new residential units played in increasing footfall. Another suggestion was to make reference to the role of planning policy in designing out crime; however, the Head of Planning Policy and Strategy reassured Members that this particular aspect of planning was already explored in detail within the Urban Design Guide.

Note: Following the meeting the Head of Planning Policy and Strategy confirmed that Paragraph 5.41 of the Bromley Town Centre SPD had previously been amended to state that loss of retail units could mean that the projected increase in demand for retail services from new town centre residents would not be met.

In responding to questions from another Member, the Head of Planning Policy and Strategy clarified that references to Churchill Theatre in the final draft SPD related to the cultural contribution it made to Bromley Town Centre. The Member highlighted the need to consider how the town centre would evolve over time and stressed the importance of fostering mixed-use and residential development alongside a vibrant cultural and retail offer, particularly in light of the changing working practices in the post-COVID period. The Member also queried why the Civic Centre site was described as having medium development potential and it was explained that this was due to site

restrictions that would limit development, including the Listed building and public park.

A Member spoke on behalf of Ward Members for Bromley Town who were concerned that aspects of their consultation submission had not been adopted, including the height of buildings in Bromley North, West and South and the overall quality of housing. The Head of Planning Policy and Strategy advised that the Bromley Town Ward Councillors had been consulted on an early version of the draft SPD prior to public consultation and that as far as he was aware, a further response had not been received to the draft SPD consultation. The issues previously raised had aligned with other representations and the Local Authority's response to these representations was set out in the SPD consultation statement. The Chairman noted that any specific changes could be put to the Council's Executive which would be considering the final draft SPD for approval at its meeting on 18 October 2023.

RESOLVED: That the Council's Executive be recommended to:

- **Adopt the Bromley Town Centre Supplementary Planning Document as a local development document, subject to any further minor changes (e.g. – related to formatting or mapping) prior to adoption; and,**
- **Authorise officers to write to the Secretary of State for Levelling Up, Housing and Communities to request that the Bromley Town Centre Area Action Plan is revoked, as per the provisions of section 25 of the Planning and Compulsory Purchase Act 2004.**

**B HOUSING ALLOCATION SCHEME AND CHOICE BASED LETTINGS (APPROVAL TO PROCEED TO STATUTORY CONSULTATION)
Report HPR2023/049**

The report presented the draft Housing Allocation Scheme and sought approval to proceed to a statutory eight-week public consultation. The draft Housing Allocation Scheme was designed to enable the Local Authority to consider the individual needs of those applying for housing while making best use of the limited housing resources available to it.

The Assistant Director: Housing advised that as part of the implementation process, all applicants on the Housing Register would be reassessed against the new policy which would be supported by the recruitment of temporary staff. In considering Section 4.9.4: Priority on Health Grounds, a Member queried the use of the word 'severe' and whether people with less severe long-term limiting illnesses or quality of life should also be prioritised to prevent escalation of need. The Assistant Director: Housing confirmed that whilst those seeking housing priority on health grounds would need to demonstrate their level of need, all housing applications were considered on an individual

basis and took a range of information into account, including medical advice. The Local Authority could also allocate housing placements outside of the Housing Allocation Scheme where appropriate. With regard to Section 2.3: Other Housing Options, a Member suggested that the option of living with family be added to the list of possible alternatives and following discussion, it was agreed to update the Housing Allocation Scheme to state 'We discuss all suitable housing options with those who approach us' which would include living with family where this was a viable option. The Member requested a definition of statutory over-crowding, and this would be provided to the Committee following the meeting. A Co-opted Member also requested that the number of lettings and average waiting times be regularly reported to the Committee, and this would be included in Key Performance Indicators moving forward.

RESOLVED: That the Council's Executive be recommended to:

- **Approve the draft Housing Allocation Scheme for a statutory eight-week public consultation; and,**
- **Note that the results of the consultation together with any suggested amendments would be reported back to the Council's Executive for final approval and adoption of the Housing Allocation Scheme.**

**C FEASIBILITY FUNDING FOR REGENERATION OF STAR
LANE TRAVELLER SITE
Report HPR2023/052**

The report provided an update on the Operational Property Review with respect to the Star Lane Traveller Site and requested £500k be utilised from the Operational Property Review capital budget to undertake feasibility and engagement works necessary to develop a detailed works programme.

A Member welcomed the proposals for Star Lane Traveller Site and underlined the importance of placing community engagement at the heart of the works programme. The Member raised a concern regarding the pace of previous site works and Portfolio Holder advised that this was primarily in relation to external parties, including utility companies. The Local Authority was intending to engage closely with the residents of Star Lane Traveller Site and an internal project board had been established to drive forward the works in a timely manner. The Local Authority was also working to engage with other stakeholders who had already built strong relationships with the Star Lane community.

RESOLVED: That the Council's Executive be recommended to:

- **Approve the utilisation of £500k from the assigned Operational Property Review budget for feasibility works at the Star Lane Traveller site;**

- **Note the intent to allocate resources for the delivery of the programme as set out in Paragraphs 3.10-11 to Report HPR2023/052, including procurement of necessary works and services to deliver the programme;**
- **Approve an engagement programme with the residents of Star Lane to support a timetable for a works programme;**
- **Approve the initiation of a planning application to make temporary use of the adjacent site to Star Lane for temporary pitches during a works programme;**
- **Approve Road Adoption of a road into the site, and delegate Authority to the Director of Corporate Resources for any necessary legal arrangements of Road Adoptions; and,**
- **Note the corporate risk of the current condition of the site.**

D HOUSING DELIVERY UPDATE

This report was withdrawn.

The Head of Regeneration advised that due to tight timescales for decision making on this matter, scrutiny would be undertaken by the Committee via e-mail circulation as well as by the Executive, Resources and Contracts PDS Committee prior to decision by Council's Executive on 20 September 2023.

E HOUSING MANAGEMENT CONTRACT (APPROVAL TO PROCEED TO TENDER) Report HPR2023/048

The report sought approval to proceed to procurement for housing management services for the Local Authority-owned housing portfolio.

A Member queried whether consideration had been given to running this service in-house. The Head of Housing Schemes advised that all options had been explored but that in-house provision would not be appropriate due to the small number of properties, lack of existing in-house expertise and ramifications for existing tenancy arrangements. Should the tender process fail to attract bids, further consideration would be given to how this service could best be provided which could include a hybrid delivery model.

RESOLVED: That the Council's Executive be recommended to:

- **Agree to proceed to procurement for housing management services for the Local Authority-owned housing portfolio via a compliant open tender. The estimated annual value being £2M**

with the contract to commence from 1 April 2024 for a ten-year term (with the option to extend for a further five years) at an estimated whole life value of £30m;

- **Note that resource requirements will be built up as part of the 2024/25 budget process in order to meet the Council's statutory obligations in relation to stock ownership and affordable housing management; and,**
- **Note specialist legal and financial advice received with respect to the Beehive Scheme and agree to proceed with the future management of the portfolio as set out in Paragraphs 3.11-17 to Report HPR2023/048.**

29 POLICY DEVELOPMENT AND OTHER ITEMS

A PLANNING ENFORCEMENT PROGRESS AND MONITORING REPORT APRIL 2022 TO MARCH 2023 Report HPR2023/055

The report provided an update on the progress of current enforcement cases.

In response to a question from a Member, the Development Control Manager confirmed that operational development as a reason for planning enforcement related to the conducting of building works where not permitted. This differed from plans not built according to permission which applied to cases where planning permission had been agreed but works were outside the approved plans. The Member queried when it was appropriate to issue a stop notice and the Development Control Manager advised that these were only issued to halt works that were likely to irreparably damage a listed building or a protected tree. There were a range of powers in place to halt inappropriate works and legal advice was sought on all such cases. Another Member observed that a number of ongoing enforcement cases were marked as located in wards that no longer existed following a boundary change in May 2022. The Development Control Manager explained that these details were correct at the time of first reporting and that once the new Planning Software system had been introduced it would be possible to update ward details for existing enforcement cases. The Chairman underlined the need to ensure enforcement matters could be reported quickly to the Development Control team and the Development Control Manager clarified that Members should receive an auto-response acknowledging receipt of all enforcement matters.

RESOLVED: that the report be noted.

B THEMATIC SESSION: DEEP DIVE ON LETTINGS

The Committee welcomed Philip Dodd, Head of Allocations and Accommodation who gave a presentation on Lettings.

The Committee thanked Philip Dodd for his excellent presentation, a copy of which can be viewed at Appendix A to these minutes.

RESOLVED: That the thematic session be noted.

30 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006, AND THE FREEDOM OF INFORMATION ACT 2000

RESOLVED that the Press and public be excluded during consideration of the items of business referred to below as it is likely in view of the nature of the business to be transacted or the nature of the proceedings that if members of the Press and public were present there would be disclosure to them of exempt information.

**The following summaries
refer to matters involving exempt information**

31 PLANNING ENFORCEMENT PROGRESS AND MONITORING REPORT APRIL 2022 TO MARCH 2023 - APPENDIX 1

As the Committee agreed there were no adequate grounds to consider Appendix 1: Current Cases as a Part 2 (Exempt) item, this was considered in Part 1 (Public) as part of the discussions on Item 9a: Planning Enforcement Progress and Monitoring Report April 2022 to March 2023.

The Meeting ended at 9.02 pm

Chairman

Agenda Item 5

Report No.
CSD23135

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: RENEWAL, RECREATION AND HOUSING PDS COMMITTEE

Date: 15 November 2023

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

Title: MATTERS OUTSTANDING & FORWARD WORK PROGRAMME

Contact Officer: Kerry Nicholls, Democratic Services Officer
Tel: 020 8461 7840 E-mail: kerry.nicholls@bromley.gov.uk

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

Ward: All Wards

1. Reason for report

1.1 This report deals with the Committee's business management including:

- Monitoring progress against actions arising from previous meetings; and,
- Developing the Committee's Forward Work Programme.

2. **RECOMMENDATION(S)**

2.1 **That the Renewal, Recreation and Housing PDS Committee reviews and comments on:**

- **Progress on matters arising from previous meetings; and,**
- **The Forward Work Programme, indicating any changes or particular issues that it wishes to scrutinise for the year ahead.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: None
-

Transformation Policy

1. Policy Status: Not Applicable
 2. Making Bromley Even Better Priority (delete as appropriate): Not Applicable
-

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Democratic Services
 4. Total current budget for this head: £366k
 5. Source of funding: Revenue Budget
-

Personnel

1. Number of staff (current and additional): 6
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: None
 2. Call-in: Not Applicable: Non-Executive reports 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): This report is intended primarily for the benefit of Committee Members.
-

Ward Councillor Views

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

3. COMMENTARY

Matters Outstanding from Previous Meetings

3.1. **Appendix 1** sets out matters outstanding from previous meetings (if any).

Work Programme

3.2 Each PDS Committee determines its own work programme, balancing the roles of (i) pre-decision scrutiny and holding the Executive to account, (ii) policy development and review and (iii) external scrutiny. ERC PDS Committee has the additional role of providing a lead on scrutiny issues and co-ordinating PDS work.

3.3 PDS Committees need to prioritise their key issues. The work programme also needs to allow room for items that arise through the year, including Member requests, call-ins and referrals from other Committees. Committees need to ensure that their workloads are realistic and balanced, allowing sufficient time for important issues to be properly scrutinised. Members also need to consider the most appropriate means to pursue each issue – the current overview and scrutiny arrangements offer a variety of approaches, whether through a report to a meeting, a time-limited working group review, a presentation, a select committee style meeting focused on a single key issue, or another method.

3.4 **Appendix 2** sets out the RRH PDS Committee Work Programme for the current municipal year, including: the provisional report title (or activity); the Report Author; and Committee's role. The Committee is invited to comment on the proposed schedule and suggest any changes it considers appropriate.

3.5 Other reports will be added to the Work Programme as items arise. In addition, there may also be references from other committees, the Renewal, Recreation and Housing Portfolio Holder, or the Executive.

Non-Applicable Headings:	Impact on Vulnerable Adults and Children, Transformation/Policy Implications, Financial Implications, Personnel Implications, Legal Implications, Procurement Implications, Property Implications, Carbon Reduction/Social Value Implications, Impact on the Local Economy, Impact on Health and Wellbeing, Customer Impact, Ward Councillor Views
Background Documents: (Access via Contact Officer)	Minutes of previous meetings

MATTERS OUTSTANDING FROM PREVIOUS MEETINGS

Minute Number/Title/Date	Action/PDS Request	Update	Action by	Expected Completion Date
25: Matters Outstanding and Forward Work Programme (6 September 2023)	Network Rail to be invited to attend the RRH PDS Committee for a Deep Dive on the development potential of stations.	Added to forward work programme.	Head of Regeneration	Completed.
26a: HPR Portfolio Plan Update (6 September 2023)	Information on turnaround times for void Housing Association properties to be provided to the Committee.	Circulated to Members.	Assistant Director: Housing	Completed.
	Planning KPIs to be reported to future meetings of the Development Control Cte.	Added to forward work programme.	Assistant Director: Planning	Completed.
27c: Library Works Progress and Crofton Roman Villa (6 September 2023)	Details of the cost of the works at St Paul's Cray Library to be provided to the Committee.	Circulated to Members.	Assistant Director: Culture and Regeneration	Completed.
28b: Housing Allocation Scheme and Choice Based Lettings (6 September 2023)	Housing Allocation Scheme to be updated to state 'We discuss all suitable housing options with those who approach us'.	Scheme updated as requested.	Head of Housing Schemes	Completed.
	The definition of statutory overcrowding to be provided to the Committee.	Circulated to Members.	Head of Housing Schemes	Completed.
	The number of lettings/average wait times to be incorporated into regular KPI reporting.	To be included in future reporting.	Performance and Strategy Manager	Completed.
28d: Housing Delivery Update (6 September 2023)	This withdrawn report to be circulated to the Committee for comment alongside scrutiny by the Executive, Resources and Contracts PDS Committee prior to decision by the Council's Executive on 20 September 2023.	Circulated to Members.	Clerk to the Committee	Completed.

**RENEWAL, RECREATION & HOUSING PDS COMMITTEE
WORK PROGRAMME 2023/24**

Meeting Date: January 2024		
Meeting Date: January 2024	Division	Committee Role
Matters Outstanding and Work Programme	Democratic Services	Standard Items
Capital Monitoring Programme Q3	Financial Management	Pre-decision Scrutiny (PH Decision)
Local London Annual Update	Economic Development	Pre-decision Scrutiny (PH Decision)
Housing IT Systems	Housing	Pre-decision Scrutiny (Executive)
Housing Allocation Scheme and Choice Based Lettings (Approval To Adopt New Policy)	Housing	Pre-decision Scrutiny (Executive)
Adoption of Leisure Strategy	Culture and Regeneration	Pre-decision Scrutiny (Executive)
Award of Contract : BEAM Ltd	Housing Service	Pre-decision Scrutiny (Executive)
Review of Parks Buildings (joint workstream with ECS)	Carbon Management and Greenspace	PDS Committee
Draft Budget 2024/25	Financial Management	PDS Committee
Q4 Update for HPR Portfolio Plan, including grants register (additionally, Risk Register reported bi-annually)	Housing Compliance and Strategy	PDS Committee
Local Plan Progress Update	Planning Policy and Strategy	PDS Committee
HRA Business Plan and Policies	Financial Management	PDS Committee
Thematic Session: Railway Station Development	Regeneration	PDS Committee
Digital Infrastructure Work Plan Update (bi-annually)	Housing, Planning and Regeneration	Information Item
Meeting Date: 21 March 2023		
Meeting Date: 21 March 2023	Division	Committee Role
Matters Outstanding and Work Programme	Democratic Services	Standard Items
Budget Monitoring 2022/23	Financial Management	Pre-decision Scrutiny (PH Decision)

Contract Register (<u>Public and Non-Public Reports</u>)	Culture and Regeneration	PDS Committee
Update for HPR Portfolio Plan	Housing Compliance and Strategy	PDS Committee
More Homes Bromley annual report	Housing Service	PDS Committee
Pinnacle annual contract performance report	Housing Service	PDS Committee
Local Plan Progress Update	Planning Policy and Strategy	PDS Committee
Thematic Session	To Be Confirmed	PDS Committee

Report No.
HPR2023/003

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: RENEWAL, RECREATION AND HOUSING POLICY
DEVELOPMENT AND SCRUTINY COMMITTEE

Date: Wednesday 15 November 2023

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

Title: HOUSING, PLANNING AND REGENERATION PORTFOLIO
PLAN UPDATE – 2023/24 Q2 UPDATE

Contact Officer: Shazel Choudhury, Compliance & Strategy Manager
Tel: 020 8313 002 E-mail: shazel.choudhury@bromley.gov.uk

Chief Officer: Sara Bowrey, Director, Housing, Planning and Regeneration

Ward: N/A

1. REASON FOR REPORT

- 1.1 This report presents the Renewal, Recreation and Housing Policy Development and Scrutiny Committee with the update for Quarter 2 2023-24.
-

2. RECOMMENDATION(S)

- 2.1 Members are asked to note progress on the actions associated with the Housing, Planning and Regeneration Portfolio Plan for Quarter 2 2023-24.

Impact on Vulnerable Adults and Children

1. Summary of Impact: There is no direct impact, however many of the initiatives set out in the Portfolio Plan support the provision of and access to suitable accommodation to meet the housing needs of, and safeguard, vulnerable adults and children. Additionally, services such as Libraries and the Resource Shops are community focussed and support this group.
-

Corporate Policy

1. Policy Status: Existing Policy
 2. MBEB Priority: For people to make their homes in Bromley, and for business, enterprise and the third sector to prosper, To manage our resources well, providing value for money, efficient and effective services for Bromley's residents.
-

Financial

1. Cost of proposal: No cost:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Renewal, Recreation and Housing Portfolio 2022/23 approved revenue budget and capital programme
 4. Total current budget for this head: £
 5. Source of funding:
-

Personnel

1. Number of staff (current and additional):
 2. If from existing staff resources, number of staff hours:
-

Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable: No Executive Decision.
-

Procurement

1. Summary of Procurement Implications:
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All vulnerable adults and older people within Bromley
-

Ward Councillor Views

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

3. COMMENTARY

Background

- 3.1 The Housing, Planning and Regeneration Portfolio Plan is refreshed each year in line with the Council's Transformation Programme and Making Bromley Even Better. The Plan focusses on two ambition outcomes:
- For people to make their homes in Bromley, and for business, enterprise and the third sector to prosper.
 - To manage our resources well, providing value for money, efficient and effective services for Bromley's residents.
- 3.2 Within each priority are a number of statements which are underpinned by actions and measures of success within the work of Housing, Planning and Regeneration.
- 3.3 Progress has been made on some actions within the Portfolio Plan in 2023-24 Quarter 2.
- 3.4 There continues to be significant pressure within the Housing Sector. Thanks to early prevention and partnership working, whilst homeless approaches are slightly up compared with the previous year they are not at the levels seen by some local authorities. However what we are seeing is an increase in the number of approaches from single applicants and those with complex needs, who require greater support and assistance.
- 3.5 Access to temporary accommodation is becoming increasingly challenging. We are seeing a reduction in the number of long term temporary accommodation placements, such as private sector leasing, and an increase in the use of nightly paid accommodation. These placements are typically further away from Borough boundaries than ever before, impacting on our ability to maintain access to schooling, employment and support for our customers. There has also been a significant cost increase in this type of accommodation.
- 3.6 Move on options, such as accessing the private sector and social housing continue to reduce and are not sufficient to meet the demand of those households on the Register. The Council continues to make adjustments to its engagement and incentive packages particularly with private landlords but the market is incredibly challenging at present.
- 3.7 Through the Transformation Agenda, we are continuing to develop homes and work with partners to secure access to new accommodation. Whilst this is broadly on track the lack of other move on options means that we are not making the reduction in temporary accommodation placements that was previously expected.

4 IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 There is no impact on vulnerable adults and children. However, the individual projects and service delivery areas will in many cases have an impact on this group.

5 POLICY IMPLICATIONS

- 5.1 There are no policy implications. However, the Portfolio Plan will reflect relevant Council adopted policies and statutory duties in relation to planning, housing need and homelessness.

6 FINANCIAL IMPLICATIONS

- 6.1 The Portfolio Plan will be delivered within the resources identified in the 2023/24 budget, including capital receipts, together with any external funding that has and will be secured.

7 LEGAL IMPLICATIONS

7.1 The Portfolio Plan includes the Council's statutory obligations in relation to this department's area of work.

8. PROCUREMENT IMPLICATIONS

8.1 There are no procurement implications. Individual projects will be subject to specific reports detailing the procurement route.

Non-Applicable Sections:	Personnel Implications, Procurement Implications
Background Documents: (Access via Contact Officer)	N/A

Planning	③	Local Plan Review Review of the Bromley Local Plan to reflect new Council priorities and changes to national and regional planning policy.	Phase 1: Regulation 18 'Issues and Options' consultation – consultation covering each of the topic areas to be included in the Local Plan.	Mar-23	Completed	
			Phase 2: Full draft Local Plan (Regulation 18) consultation - consultation on a detailed draft of the Local Plan, with draft policies.	Jun-24	On-Track for revised deadline	
			Phase 3: Submission draft Local Plan (Regulation 19); and submission to SoS - the final draft Local Plan that is intended to be submitted for Examination.	Dec-24	Not Started	
			Phase 4: Examination - Independent examination by a planning inspector (or inspectors), including a series of examination hearings.	Jun-25	Not Started	
			Phase 5: Inspector's Report and Adoption - If the plan is found 'sound' and legally compliant (set out in an inspector's report), it can then be adopted; this would be subject to any modifications required by the inspector in their report. Adoption of the Local Plan is a matter for Full Council.	Sep-25	Not Started	
Planning	⑤	New IT system Procurement of case-management software that will enhance workflows, remove reliance on paper and improve interaction with both the public and other services.	Phase 1: Establishing requirements, specification and supplier research..	Nov-22	Completed	
			Phase 2: Authorisation and procurement of the management system.	Feb-23	Completed	
			Phase 3: Preparation for installation and data migration.	Aug-23	Completed	
			Phase 4: UAT (User Acceptance Testing)	Mar-24	Not Started	
			Phase 4: Training, installation and implementation of the new software.	May-24	On-Track	

Completed JUN23.

Deadline extended to JUN24. Project timescales have been moved forward to meet the 'potential overrun' figures provided in the Exec report.

Not yet commenced. Expected to meet the 'potential overrun' deadline of JAN24.

Not yet commenced. Expected to meet the 'potential overrun' deadline of JUL24.

Not yet commenced. Expected to meet the 'potential overrun' deadline of JAN25.

Completed NOV22.

Completed in FEB23, contract with IT vendor has now been signed.

Completed AUG23.

Expected to commence from NOV23.

Work has commenced and is on-track.

HPR	③	Future Sites	Phase 1: Operational Property Review undertaken to be approved by Executive.	Nov-22	Completed		
			Phase 2: Feasibility work to be undertaken following the Operational Property Review report being approved by the Executive.	Sep-23	Completed		
	HPR	③	Meadowship Phase 1	Property purchasing scheme for homeless households and to reduce the use of temporary accommodation.	Mar-24	On-Track for revised deadline	
	HPR	③	Meadowship Phase 2	Phase 1: Create documents for the property purchasing scheme Phase 2: Purchasing the properties to reduce the use of temporary accommodation	Nov-22 Jul-25	Completed On-Track	
	Regen	③	Bushell Way	Housing site delivering 25 affordable units.	Jul-22	Completed	
	Regen	③	Anerley	Housing site delivering 10 affordable units.	Jul-22	Completed	
	Regen	③	Burnt Ash	Housing site delivering 25 affordable units.	Nov-22	Completed	
	Regen	③	York Rise	Housing site delivering 35 affordable units.	Oct-23	On-Track for revised deadline	
	Regen	③	West Wickham Library and housing	Housing site delivering 14 affordable and 12 private units.	Nov-24	On-Track for revised deadline	
	Regen	③	Bromley North (appraisal)	Housing site being assessed for feasibility and planning application outcome delivering 38 affordable and 37 private units.	Oct-23	On-Track	
Regen	③	Beckenham Triangle (appraisal)	Housing site being assessed for feasibility.	Mar-24	On-Track for revised deadline		
HPR	③	Travellers Sites Conditions Survey and Options Appraisal	Phase 1: To review the condition survey and options appraisals for the travellers sites	May-23	Completed		
			Phase 2: Complete options and feasibility appraisal	Dec-24	On-Track for revised deadline		
			Phase 3: Complete refurbishment	Dec-25	Not Started		
	Regen	③	Bromley High Street Improvement Works	Town centre capital works including electrics, planting, paving and lighting.	Sep-23	On-Track for revised deadline	
	Regen	③	Penge High Street Works	Town centre capital works including electrics, planting, paving and lighting.	Apr-23	Completed	
	Regen	③	Beckenham High Street Works	Town centre capital works including electrics, planting, paving and lighting.	Apr-23	Completed	
Regen	③	Crystal Palace Park Regeneration	Phase 1: Regeneration of the historic 200 acre park. Planning permission secured and subway restoration completed.	Dec-23	On-Track for revised deadline		
Regen			Phase 2: Restoration of the dinosaurs and the Italian terraces.	Sep-26	On-Track		
Regen	③	Transfer of Crystal Palace Park Lease to Trust	New form of governance for Crystal Palace Park.	Sep-23	Completed		

Completed NOV22.
Options appraisals completed - reported to Executive in SEP23. This approved progression for next 3 housing sites.
Last 5 properties in the scheme are progressing through conveyancing. All other properties are now tenanted. The deadline for the last 5 properties has been moved to MAR24.
Completed NOV22.
First units expected to be tenanted by end of DEC23.
Completed JUL22.
Completed JUL22.
Completed NOV22.
Delays to this site which will be reported in due course.
Construction works currently underway.
Remains on-track for completion in OCT23.
The Beckenham housing project was added to the Capital Programme in SEP23. The proposals are currently at pre-planning stage and the project team are due to have a third pre-application meeting with the project case officer at the end of the NOV23. The height of the proposal has been decreased to address planning concerns and upcoming changes to legislation. The project team will be undertaking public consultation in early 2024 before finalising the designs and submitting a full planning application.
Completed MAY23.
Report requesting initial funds for feasibility and clearance works went to Executive in SEP23. Project Manager has been internally appointed.
Works for feasibility stage are in progress. Completion deadline has been moved to DEC24 and will remain under review. A definitive completion date to be confirmed once a full operational team has been set up.
Refurbishment works to commence once funding has been awarded following the completion of the feasibility. Anticipated completion time 12 month, to be determined.
Lighting works remain outstanding, expected to be completed by DEC23.
Completed APR23. Main works complete - in final snagging period.
Completed APR23. Main works complete - in final snagging period.
Subway completion anticipated NOV23. Multi-disciplinary consultancy for delivery of wider regen works appointed JUN23, submission of reserve matter application DEC23 for determination in APR24.
Multi-disciplinary consultancy for delivery of wider regen works appointed JUN23, submission of reserve matter application DEC23 for determination in APR24. Works to start on site NOV24.
Completed SEP23.

Regen	③	Make small shopping parades improvements	Improvements to parades across the borough such as planters, pavers and CCTV works.	Sep-23	Off-Track		<p>Round 2 off-track, officers working to mitigate delays.</p> <p>SEPT23 RRH PDS approved unutilised funding of £50k be retained as Local Parades initiative funding for 'Round 2a' which Ward Members are invited to apply for in JAN24.</p> <p>Revised deadline under review. Subject to confirmation for next Q3 2023/24 quarterly reporting.</p>
Regen	③	Develop Orpington town centre including a refurbished or new leisure centre	Refurbish the Walnuts leisure centre.	Dec-28	On-Track		<p>Completion is now expected to be earlier than originally planned. This will be confirmed in a spring report to the Executive.</p>
Regen	③	Beckenham Public Hall	The future of this building is to be considered as part of the Operational Property Review.	Jan-23	Completed		<p>Completed JAN23. Disposal agreed through OPR report.</p>
Regen	③	Review potential for commercial and community uses of disused park buildings and instigate action plan to bring buildings back into use.	Review to be undertaken in partnership with the parks team.	Jun-24	On-Track for revised deadline		<p>Review of Parks Buildings report was due to go in NOV23 but will now be going to RRH PDS in JAN24.</p>

OPR and Strategy						Gantt Chart		Notes	
Regen	3	Options Appraisal Community Resource Centres	Options on the future of the service.	Jul-22	Completed				Committee report on findings of the options appraisal was presented to RR&H PDS in NOV22
Regen	3	Community Resource Centres	Review buildings suitable for relocation.	Feb-23	Completed				Completed FEB23.
Regen	3	Leisure Strategy and Review (Sport & Physical Activity Strategy)	Briefing paper to be prepared for Portfolio Holder and report for January cycle to also include Playing Pitch Strategy	Jan-24	On-Track for revised deadline				Leisure Strategy has been produced and is at the review stage. The review has shown that significant work still needed. Leisure Strategy will be taken to RRH PDS in JAN24 with view of adoption.
Regen	3	Production of playing pitch strategy for the borough to support decision making particularly through planning and enable access to funding.	Playing Pitch Strategy to be incorporated into report for November cycle - seeking committee approval	Jul-22	Completed				Completed JUL22. While the PPS is complete it has not been formally adopted by the Council. In the meantime an abridged PPS has been produced which planning officers can use.
Culture Events						Gantt Chart		Notes	
Regen	3	Platinum Jubilee	Programme of activity to celebrate HM Queen's jubilee.	Jun-22	Completed				Completed JUN22. Activity programme successfully delivered to timescale and budget.
Regen	3	Access to Sport and Royal Visit	Part of the Platinum Jubilee, visit by HRH Duke of Gloucester to the Access to Sport HAF programme for disadvantaged young people.	Jul-22	Completed				Completed JUL22. 1500 local young people benefitted from the week, trying free, new activities with others, receiving nutritious, balanced food.
Regen	3	Cultural events and activity	Open House.	Sep-22	Completed				Completed SEP22. Open House took place 08-21SEP22. The festival ran for a longer period of two weeks to celebrate its 30th Anniversary. 22 venues in Bromley participated.
Regen	3	Cultural events and activity	London Festival of Architecture.	Jun-23	Completed				Completed JUN23. Activity programme successfully delivered to timescale and budget.
Regen	3	Re-development of WW Leisure centre	Refurbishment of the West Wickham leisure centre site to a standard that allows the site to be leased for a rental income on a FRIL.	Dec-25	On-Track				Will be confirmed in Spring 24, but it is likely that works will be completed in 2026 as per an OCT23 report to the Executive.
Regen	3	Armed forces covenant	Production of new armed forces covenant. Adoption of the new covenant by the Council. Production and implementation of the accompanying action plan.	Dec-23	On-Track				New covenant written and signed at Signing and Flag Raising Ceremony in JUN23. Updated web pages on Councils website for the Armed Forces Community signposting them to key services.
Regen	3	Coronation	Programme of activity to celebrate the Coronation of King Charles the III.	May-23	Completed				Completed MAY23. Activity programme successfully delivered to timescale and budget.
Economic Development Team						Gantt Chart		Notes	
Regen	3	Orpington BID renewal	Business improvement district re-ballot.	Jul-22	Completed				Completed JUL22.
Regen	3	Penge BID renewal	Business improvement district re-ballot.	Oct-22	Completed				Completed OCT22.
Regen	3	Beckenham BID renewal	Business improvement district re-ballot.	Feb-23	Completed				Completed FEB23. Outcome - BID to discontinue 31MAR23.
Regen	5	Bromley Economic Evidence Base	Review of the borough's current economic position and opportunities.	Oct-22	Completed				Completed OCT22.
Regen	3	Night Time Enterprise Zone	GLA funded improvements to town centre to encourage evening activity.	Mar-24	On-Track				Programme continues with first claim submitted 26MAR23. Summer event successful.
Regen	3	Business Friendly Licensing & Regulation Fund EOI	Grant application.	Oct-22	Completed				Completed OCT22. Grant application was unsuccessful.
Regen	3	CARF	COVID business support grants through business rate relief.	Aug-22	Completed				Completed AUG22.
Regen	3	FSB Local Government Awards	Award application.	Aug-22	Completed				Completed AUG22.
Regen	5	UKSPF business support project funding allocation specifications	Grant specifications submitted to the GLA.	Aug-22	Completed				Completed AUG22.
Regen	5	UKSPF Community & Place projects	West Wickham library enhancements	Mar-25	On-Track				Submitted Claim 2 Borough Return to GLA in July 2023 for UKSPF SLB and Community & Place programmes.
Regen	5	UKSPF SLB Business Hub	Bromley online business support portal	Mar-25	On-Track				Submitted Claim 2 Borough Return to GLA in July 2023 for UKSPF SLB and Community & Place programmes.
Regen	5	UKSPF SLB StartUp Bromley Advisor	StartUp Bromley 1:1 Business Advice for entrepreneurs/startups	Mar-25	On-Track				Submitted Claim 2 Borough Return to GLA in July 2023 for UKSPF SLB and Community & Place programmes.
Regen	5	UKSPF SLB Business Advisors	Bromley 1:1 general business advice for existing 'everyday' businesses	Mar-25	On-Track				Submitted Claim 2 Borough Return to GLA in July 2023 for UKSPF SLB and Community & Place programmes.
Regen	5	UKSPF SLB Local Supply Chains	Bromley 1:1 specialist business advice on supply chain opportunities	Mar-25	On-Track				Submitted Claim 2 Borough Return to GLA in July 2023 for UKSPF SLB and Community & Place programmes.
Regen	5	UKSPF SLB Employment Land & Space Study	Bromley 1:1 specialist business advice on supply chain opportunities	Mar-25	On-Track				Submitted Claim 2 Borough Return to GLA in July 2023 for UKSPF SLB and Community & Place programmes.
Regen	3	Procurement/supply chain	Support for SMEs to access opportunities in supply chains of larger organisations (UKSPF Business Support)	Mar-25	On-Track				Tender to be awarded to Newable. Currently in procurement stand still period.
Regen	2	Labour shortage	Jobs and skills brokerage delivered by LSEC at Orpington campus for economically inactive participants (UKSPF P&S)	Mar-25	On-Track				Currently in design period. Working towards finalising by mid-SEP23 for NOV23 launch.
Regen	1	Care Leavers employment support	1-1 trauma informed brokerage, working with Leaving Care team (UKSPF P&S)	Mar-25	On-Track				Joint produced specification with care leavers team, about to go to tender. Aim is to be live for delivery by Care Leavers week in OCT23.

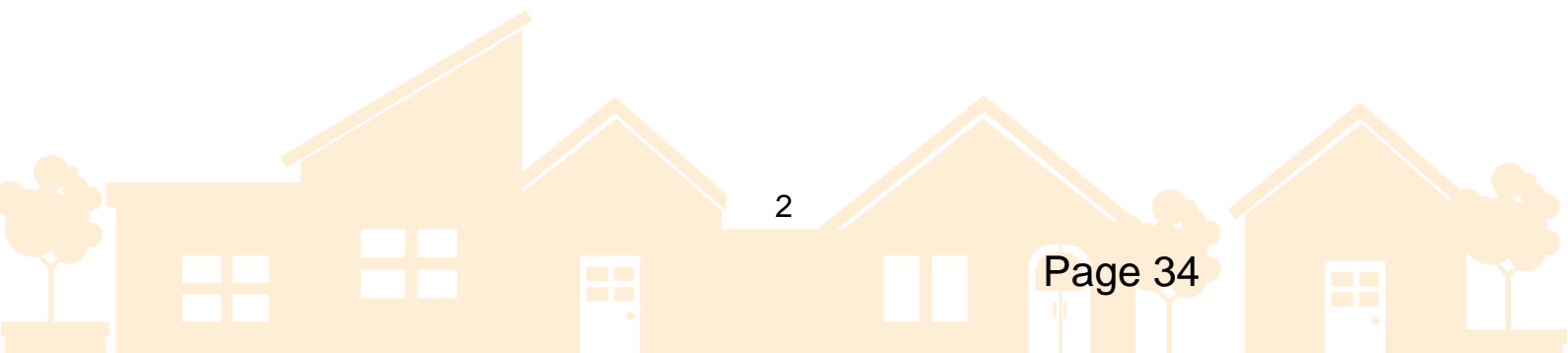
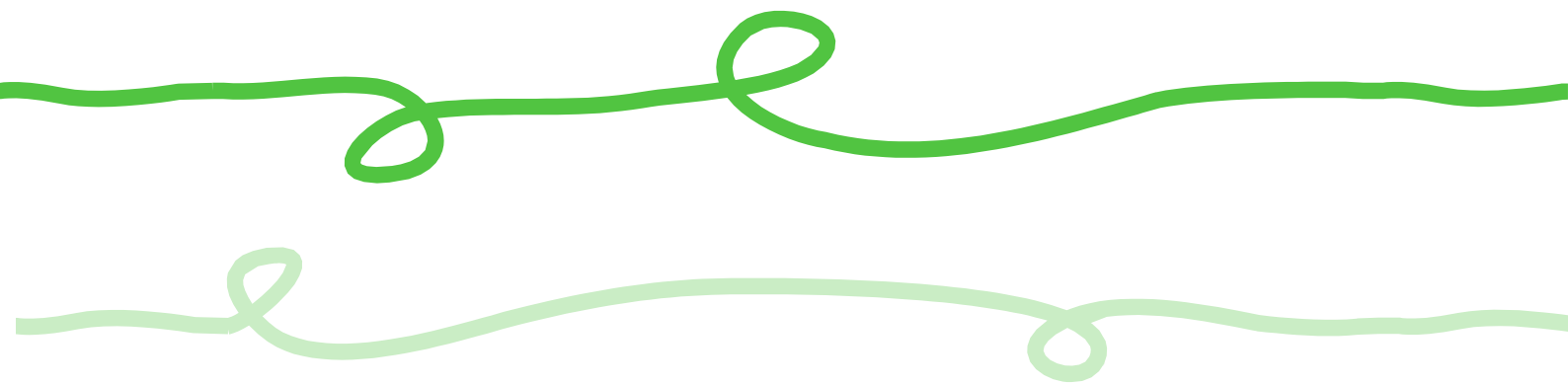
	Regen	5	Strategic Investment Fund (SIF) proposal to GLA	Investment in the development of local dark-fibre broadband network to enable upgrade of Council-owned sites/buildings to full-fibre, including extra capacity for additional commercial investment in the Borough.	Aug-23	On-Track		▶		Proposals from suppliers under review by GLA/TFL with dialogue meetings held with Council from JUL23.
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HPR Operational KPIs

Q2 2023/4 Jul-Sep

Prepared by Compliance & Strategy

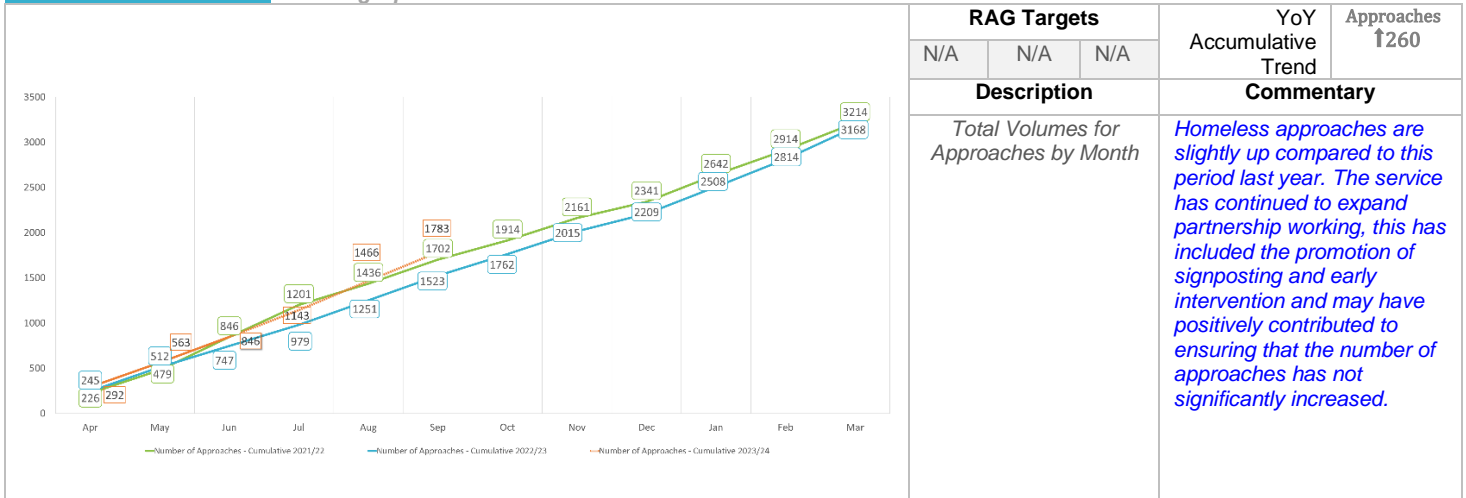
Housing KPIs



RRH Portfolio Performance Report

HPR Monthly Operational KPIs – September 2023

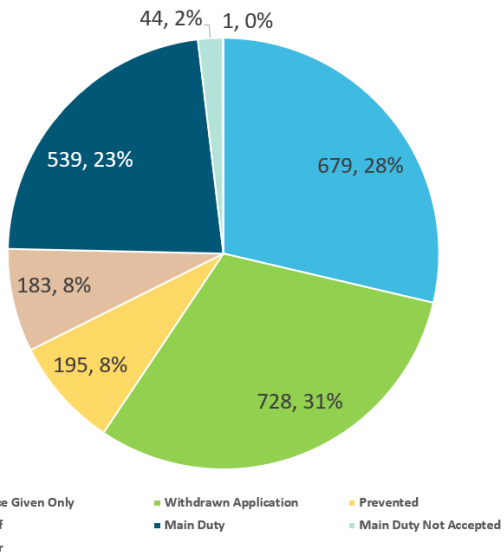
KPI H1 Approaches – Volumes Housing Options



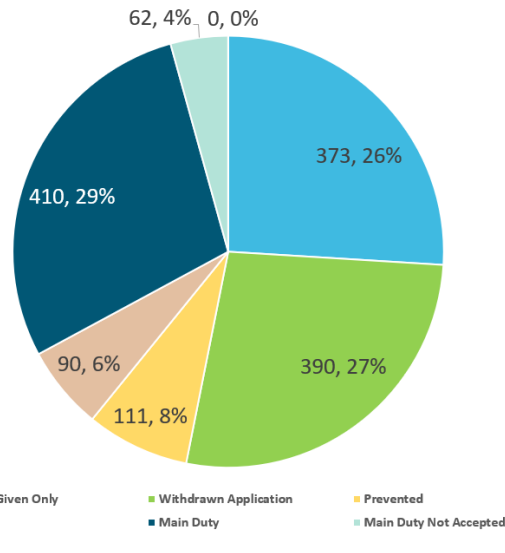
RAG Targets			YoY Accumulative Trend	Approaches ↑260
N/A	N/A	N/A		
Description			Commentary	
Total Volumes for Approaches by Month			Homeless approaches are slightly up compared to this period last year. The service has continued to expand partnership working, this has included the promotion of signposting and early intervention and may have positively contributed to ensuring that the number of approaches has not significantly increased.	

KPI H2 Outcomes – Volumes Housing Options

RAG Targets			Actual Performance v Last FY	Advice Only ↓2%	Withdrawn ↓4%	Prevented 0%
N/A	N/A	N/A		Relief ↓2%	Main Duty ↑6%	Main Duty Not Accepted ↑2%
			Other 0%			
Description			Commentary			
Percentages of Advice Given Only, Withdrawn Applications, Prevention Ended, Relief Ended, Main Duties and Other			The outcomes for prevention and relief have been previously affected due to staff shortages, whilst this has impacted outcomes in the shorter term, it is anticipated this will improve as the year progresses with the new complement of Officers in place.			
			Note: Other includes (i)Lost Contact Prior to Assessment			



Financial Year - 2022/23
Total: 2,369

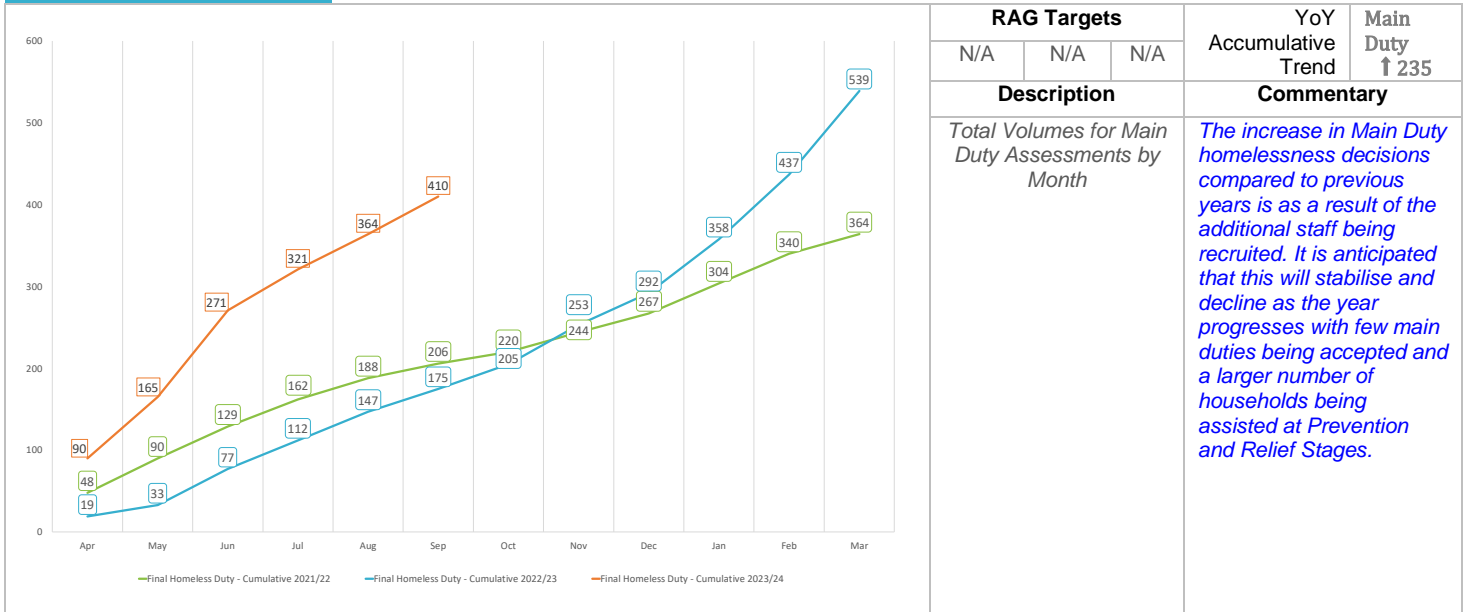


Financial YTD – Sep 2023
Total: 1,436

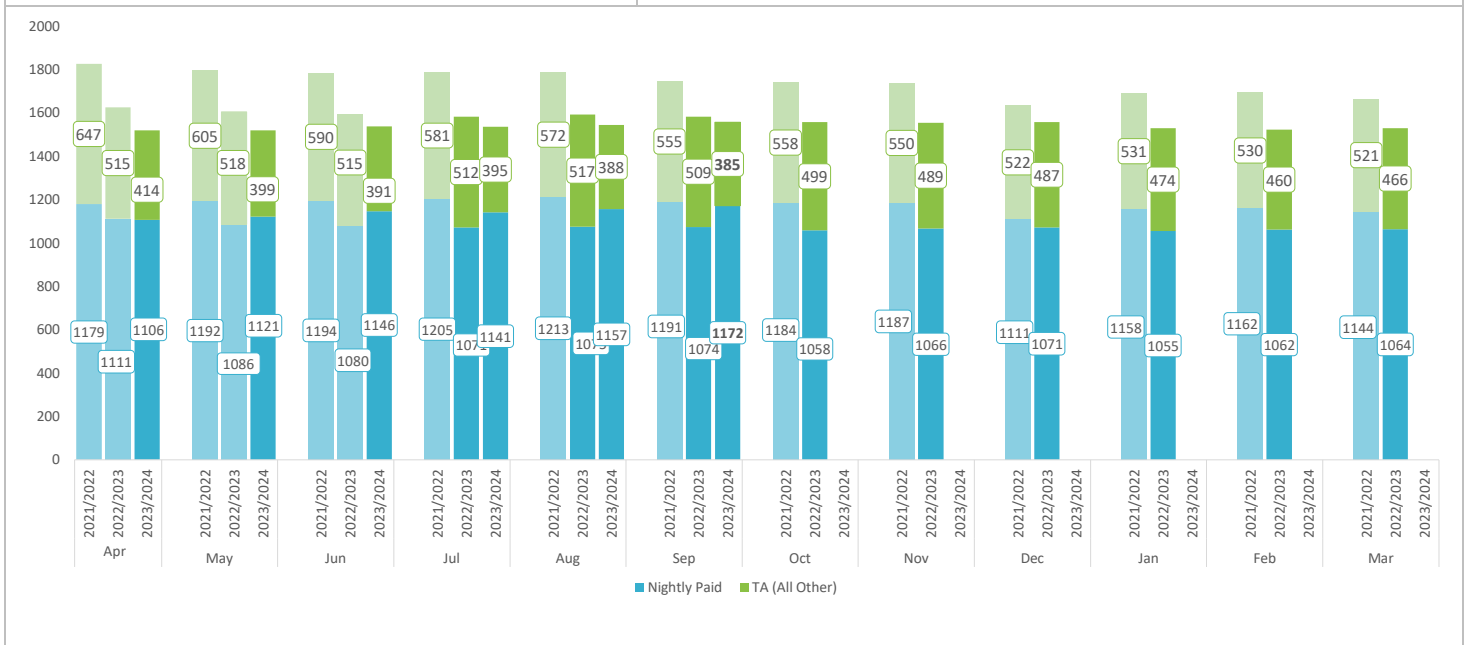
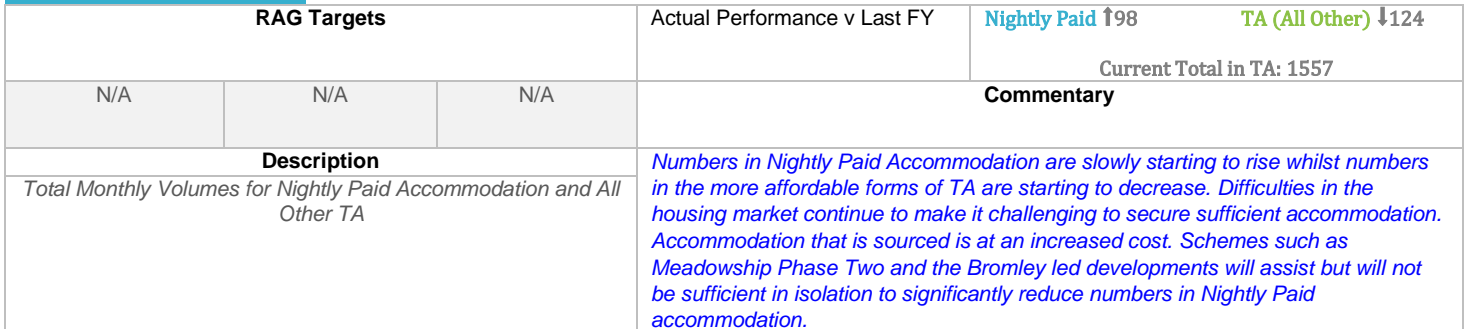
RRH Portfolio Performance Report

HPR Monthly Operational KPIs – September 2023

KPI H3 Main Duty Assessments – Volumes Housing Options



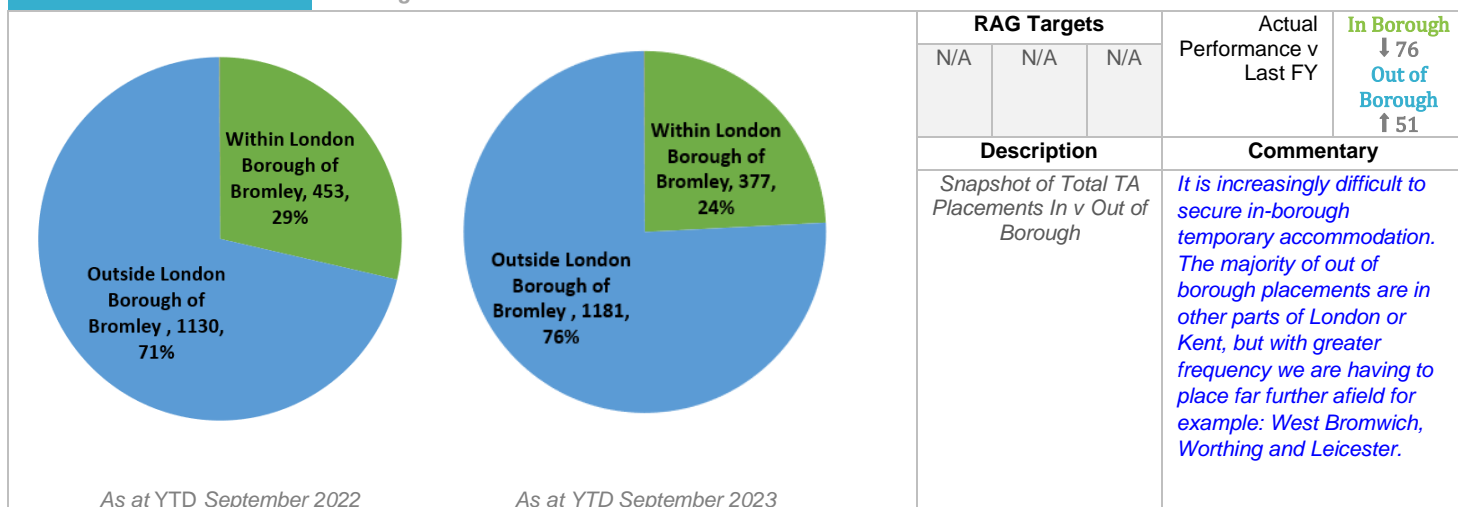
KPI H4 Households In Temporary Accommodation – Volumes Housing Allocations



RRH Portfolio Performance Report

HPR Monthly Operational KPIs – September 2023

KPI H5 Total TA Placements – Volumes Housing Allocations



RAG Targets			Actual Performance v Last FY	In Borough ↓ 76 Out of Borough ↑ 51
N/A	N/A	N/A		
Description			Commentary	
Snapshot of Total TA Placements In v Out of Borough			It is increasingly difficult to secure in-borough temporary accommodation. The majority of out of borough placements are in other parts of London or Kent, but with greater frequency we are having to place far further afield for example: West Bromwich, Worthing and Leicester.	

Banding Key:

Band E = Emergency, Band 1 = High Need, Band 2 = Medium Need, Band 3 = Low Need, Band 4 = Reduced Priority

KPI H6 Number on Register by Band and Bed Size – Volumes Housing Register

Total Number on Register by Band And Bed Size	0-1 bed	2 bed	3 bed	4 bed	5 bed	6 bed	7 bed	Total by Band 2023/24 YTD	Total by Band 2022/23	EoY 22/23 v YTD SEP23	RAG Targets			Actual Performance Month	Number on Register ↑ 333
	35.0%	27.2%	27.5%	9%	1%	0%	0%				N/A	N/A	N/A		
											Description			Commentary	
Band E	5	5	12	10	0	0	0	32	27	5	Monthly Snapshot of Total Volumes on Register by Band and Bed Size			Approaches to the Housing Register are high at an average of 330 a month. Band 2 increased significantly May to August due to the increased number of homeless decisions being made within Housing Options. Accepted Homeless Households are afforded a Band 2 priority on the Housing Register.	
Band 1	393	141	180	115	22	5	0	856	781	75					
Band 2	299	518	350	93	10	1	0	1271	1016	255					
Band 3	239	106	283	56	4	0	0	688	581	107					
Band 4	177	97	51	11	1	0	0	337	353	-16					
Total by Bed Size 2023/24	1113	867	876	285	37	6	0	3184							
Total by Bed Size 2022/23	899	757	821	243	33	5	0		2758						
EoY 22/23 v 2023/24 YTD	214	110	55	42	4	1	0								

RRH Portfolio Performance Report

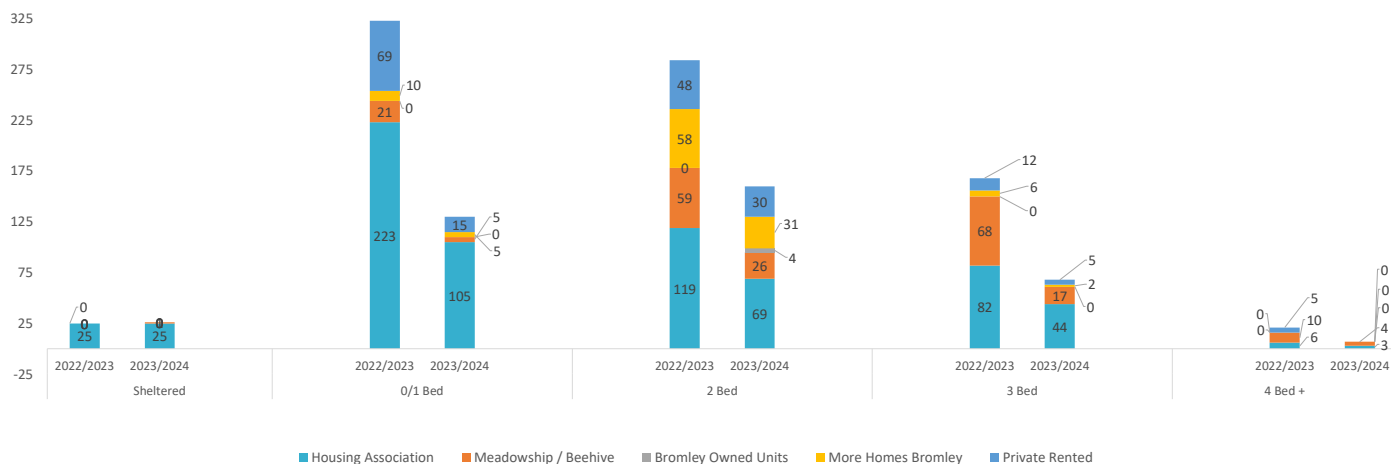
HPR Monthly Operational KPIs – September 2023

KPI H7

Housing Outcomes – Secured Housing – Volumes

Housing Register

RAG Targets			Actual Performance this Month	Commentary
N/A	N/A	N/A		
Description			<p><i>Private rented sector procurement is proving to be increasingly difficult given the market challenges. Whilst the Council has put forward an improved incentive package for landlords there is unlikely to be significant inroads made in this area. Purchasing has begun on phase 2 of Meadowship Homes which lead to more tenancies being offered in the upcoming months. It remains the case that we have insufficient numbers of properties becoming available to allow us to discharge our statutory duties and therefore numbers in TA are unable to reduce at the present time.</i></p>	
Last FY v YTD Housing Outcomes – Secured Housing Volumes				



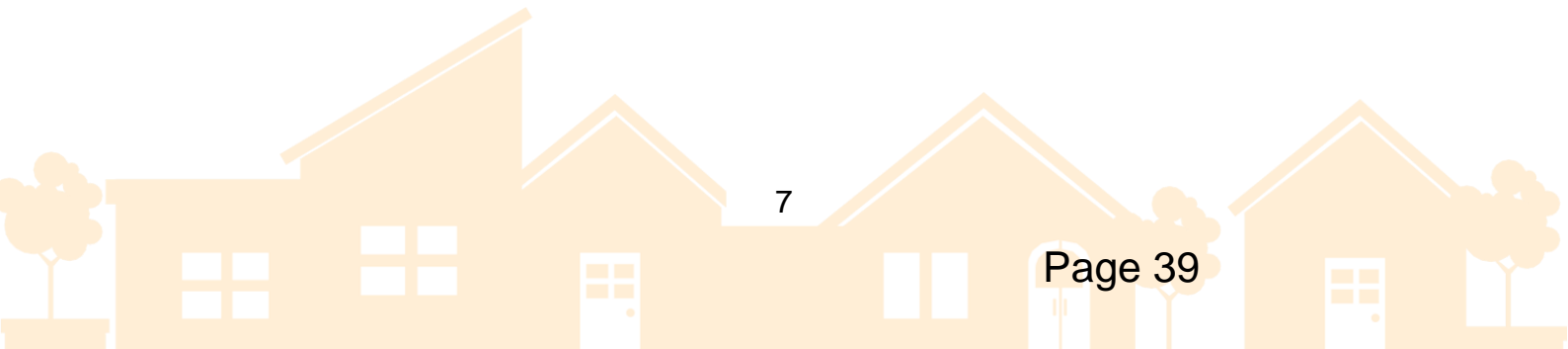
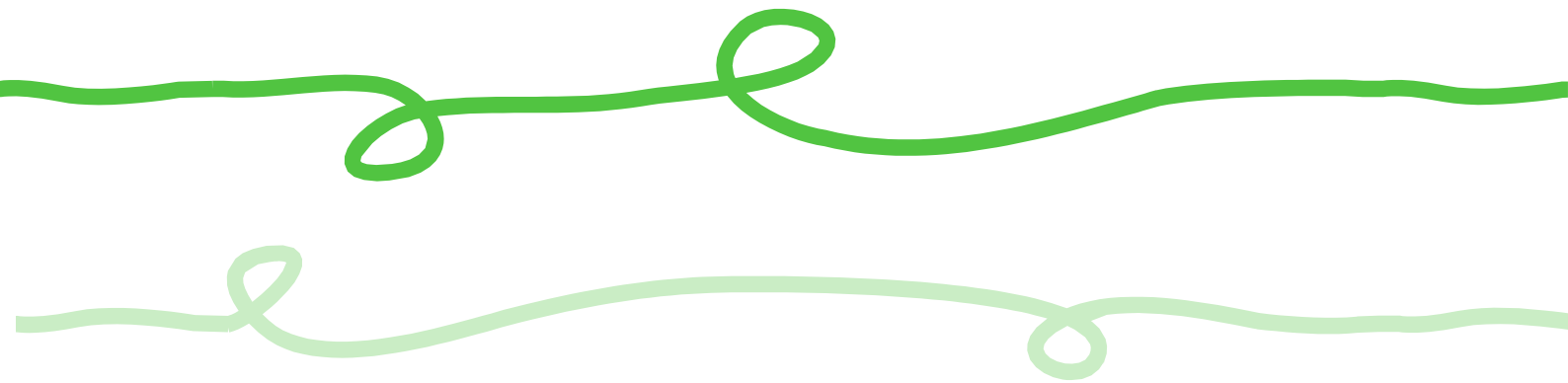
2022/2023

	Sheltered	0/1 Bed	2 Bed	3 Bed	4 Bed +	Total
Housing Association (CBL)	25	223	119	82	6	455
Meadowship	0	19	58	67	10	154
Beehive	0	2	1	1	0	4
More Homes Bromley	0	10	58	6	0	74
Private Rented	0	69	48	12	5	134
Total By Size	25	323	284	168	21	821

2023/2024 YTD

	Sheltered	0/1 Bed	2 Bed	3 Bed	4 Bed +	Total
Housing Association (CBL)	25	105	69	44	3	246
Meadowship	1	5	26	17	4	53
Beehive	0	0	4	0	0	4
More Homes Bromley	0	5	31	2	0	38
Private Rented	0	15	30	5	0	50
Total By Size	26	130	160	68	7	391

Planning KPIs

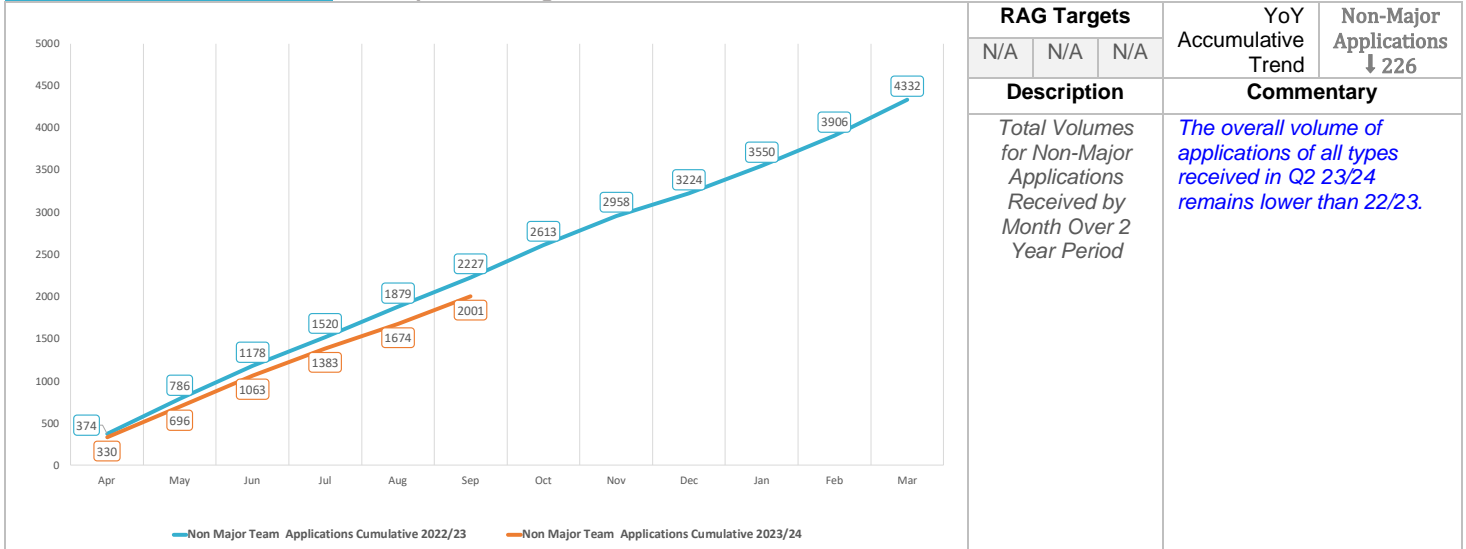


RRH Portfolio Performance Report

HPR Monthly Operational KPIs – September 2023

KPI P1 Non-Major Team All Applications Types – Volumes

Development Management

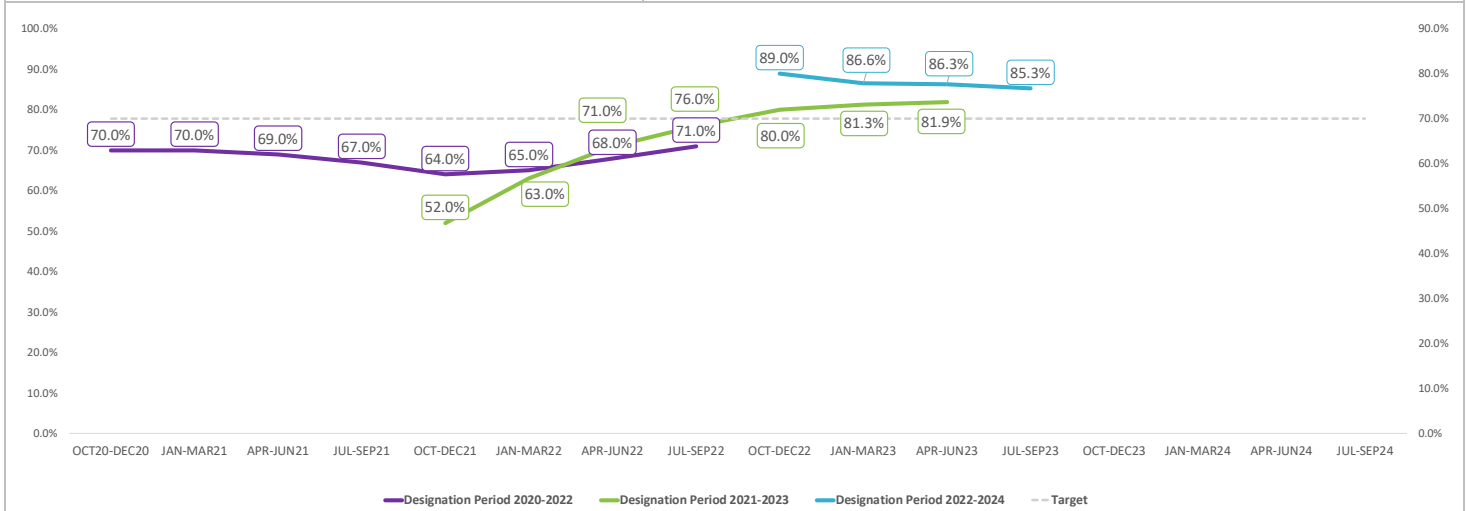


RAG Targets			YoY Accumulative Trend	Non-Major Applications ↓ 226
N/A	N/A	N/A		
Description			Commentary	
Total Volumes for Non-Major Applications Received by Month Over 2 Year Period			The overall volume of applications of all types received in Q2 23/24 remains lower than 22/23.	

KPI P2 Non-Major Applications – Timeliness

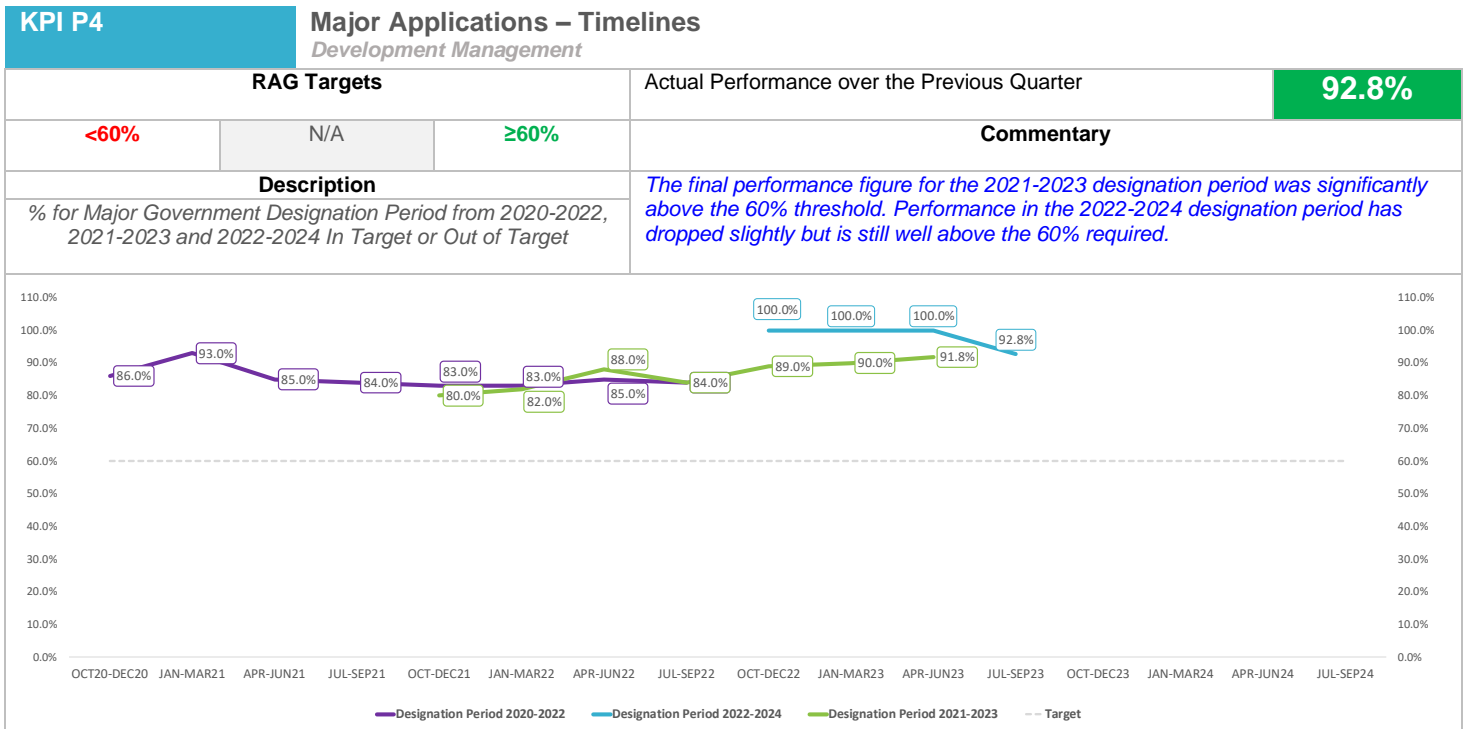
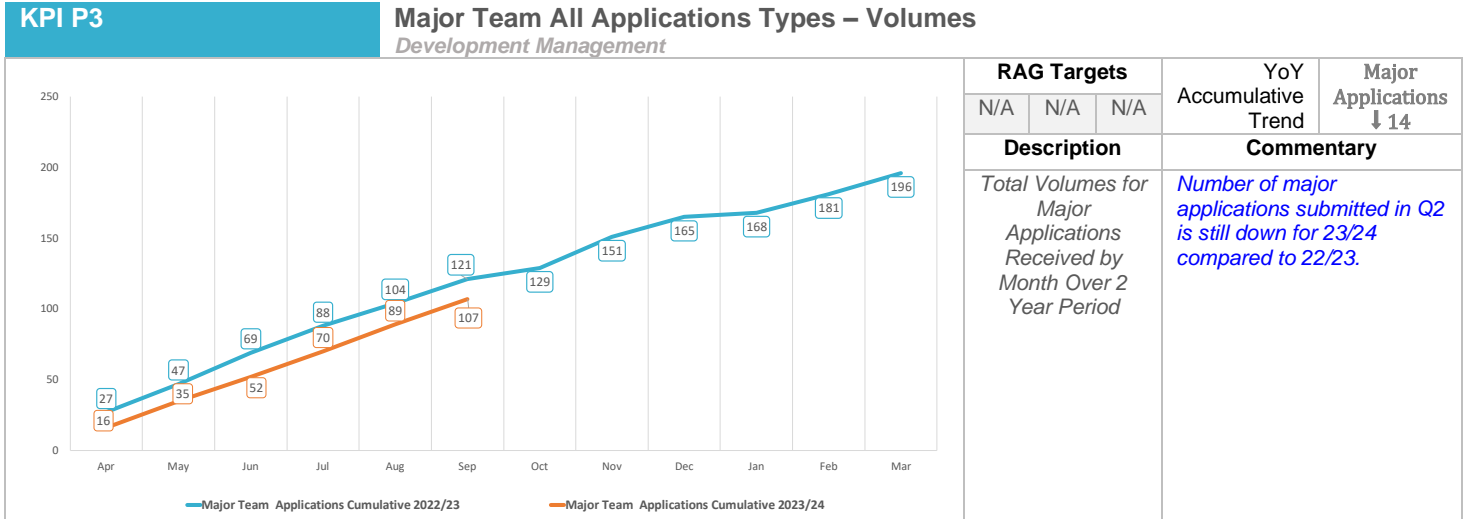
Development Management

RAG Targets			Actual Performance over the Previous Quarter
<70%	N/A	≥70%	85.3%
Description			Commentary
% for Non-Major Government Designation Period from 2020-2022, 2021-2023 and 2022-2024 In Target or Out of Target			The final performance figure for the 2021-23 designation period which concluded at the end of September was comfortably above the 70% threshold, Performance in the 2022-2024 period remains over the 70% target.



RRH Portfolio Performance Report

HPR Monthly Operational KPIs – September 2023

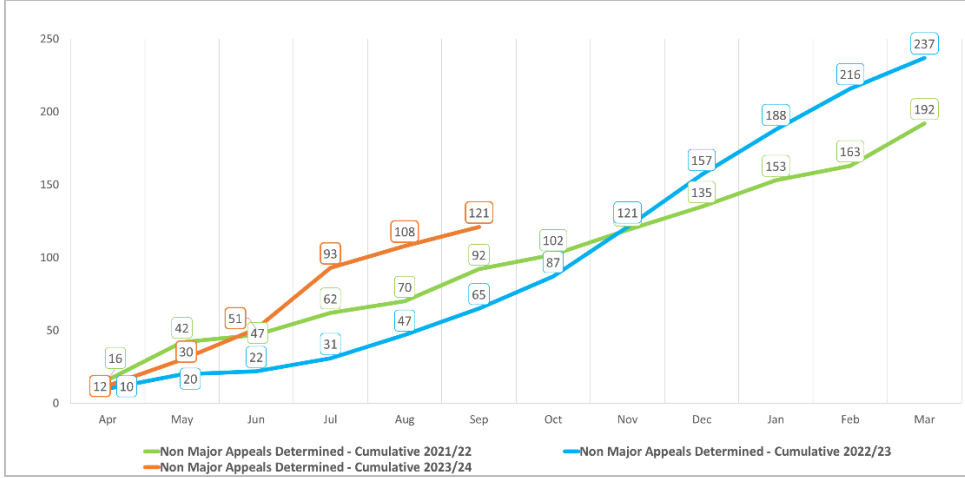


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HPR Monthly Operational KPIs – September 2023

KPI P5 Non-Major Appeals Determined – Volumes

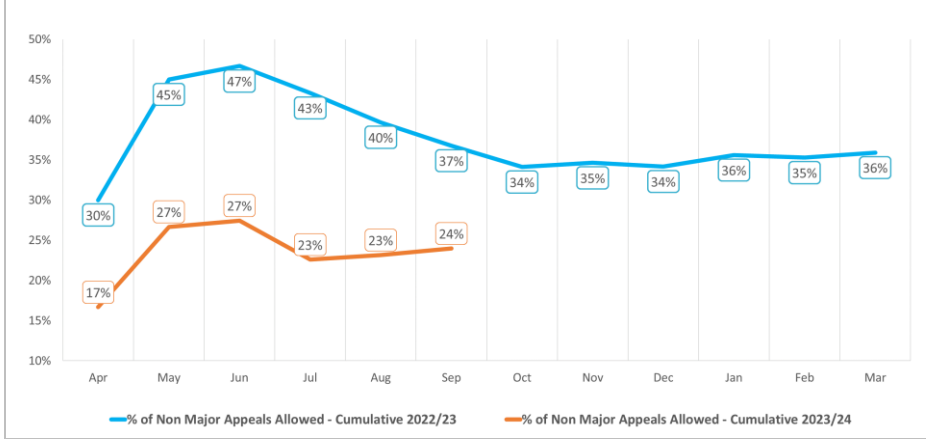
Appeals



RAG Targets			YoY Accumulative Trend	Non-Major Appeals
N/A	N/A	N/A		↑ 56
Description			Commentary	
Total Volumes for Non-Major Appeals Determined by Month			The number of appeals determined has increased slightly compared to last year as expected as more applications have been determined following the clearing of the application backlog.	

KPI P6 Non-Major Appeals Allowed – %

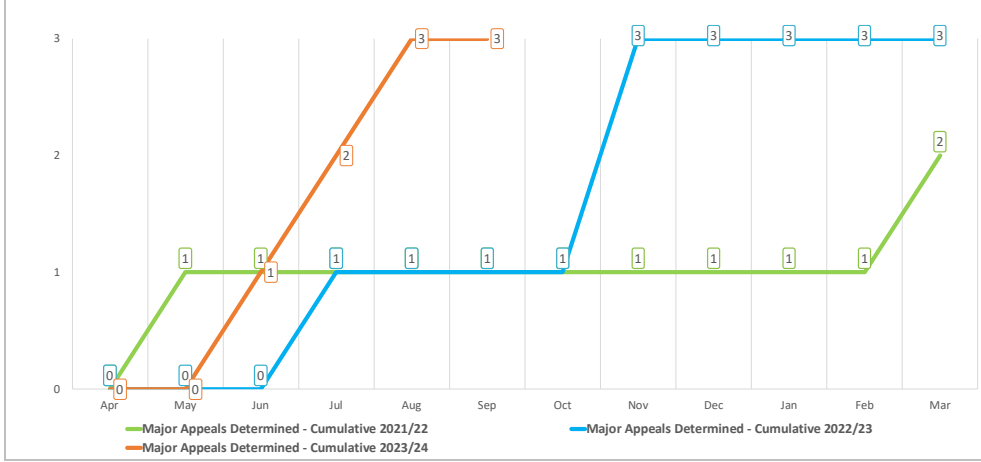
Appeals



RAG Targets			Actual Performance this Month	Major Applications
N/A	N/A	N/A		↓ 13%
Description			Commentary	
Percentages Average for Non-Major Appeals Allowed by Month Over 2 Year Period			Performance has improved partly due to a larger number of non-determination appeals being submitted last year following the post COVID application backlog, which has now been cleared. Not at risk of designation.	

KPI P7 Major Appeals Determined – Volumes

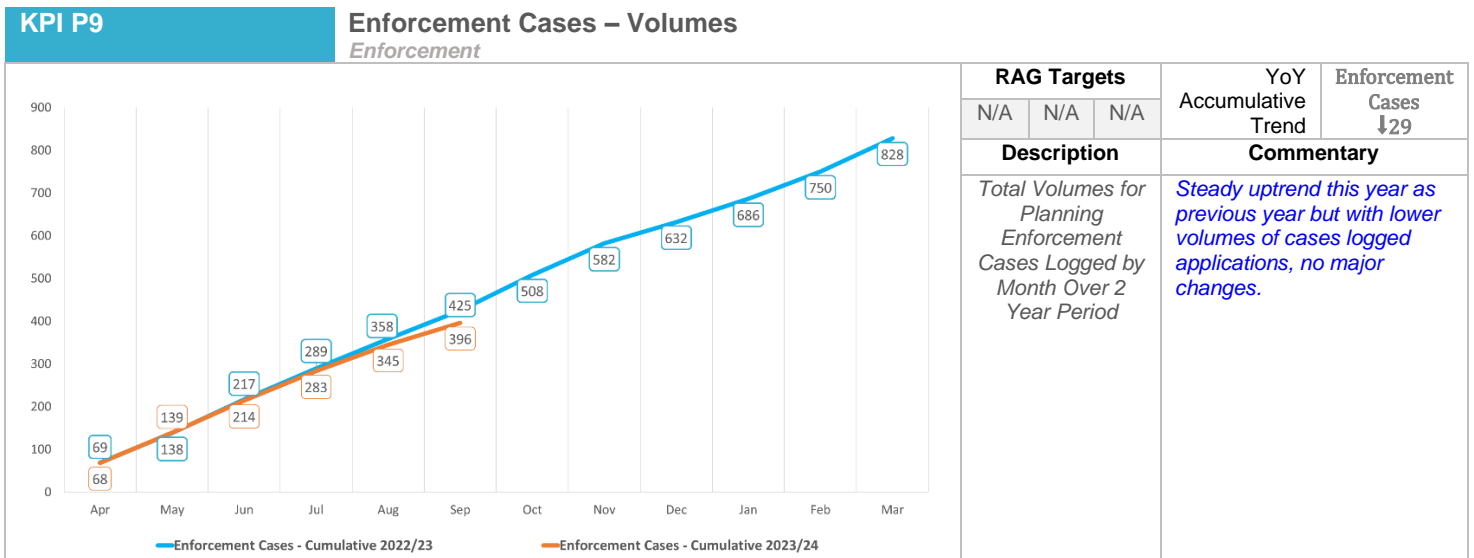
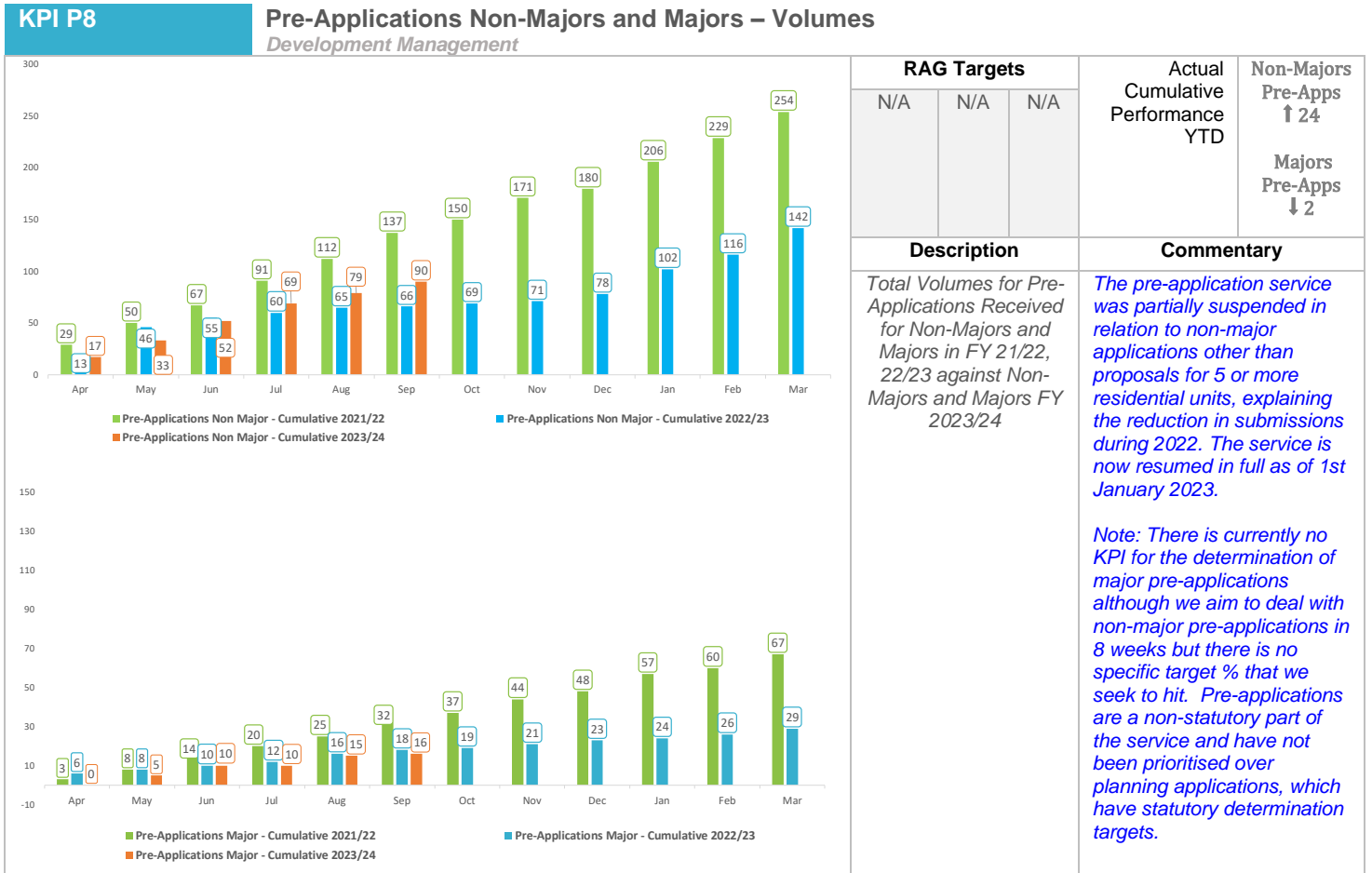
Appeals



RAG Targets			YoY Accumulative Trend	Major Appeals
N/A	N/A	N/A		↑ 2
Description			Commentary	
Total Volumes for Major Applications Received by Month			There is a consistently small number of major appeals following work by the major applications team to try to avoid refusals for major applications wherever possible by negotiation or encouraging withdrawal - this is a continuing trend. Not at risk of designation.	

RRH Portfolio Performance Report

HPR Monthly Operational KPIs – September 2023



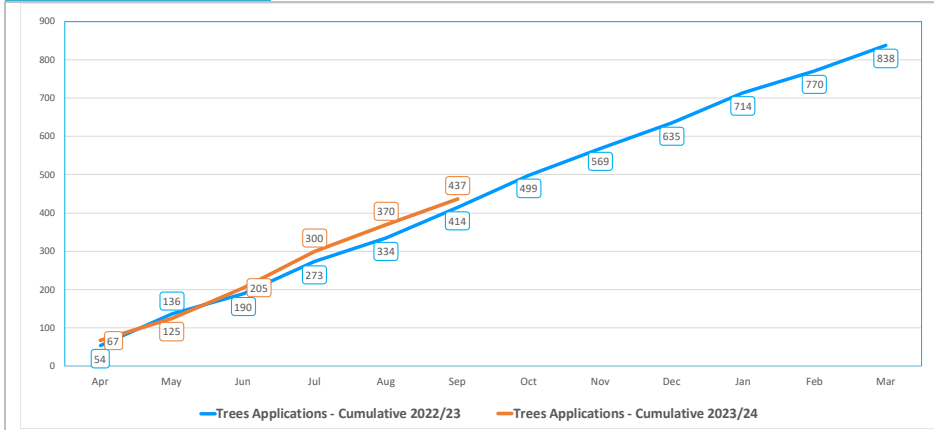
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HPR Monthly Operational KPIs – September 2023

KPI P10

Trees Applications – Volumes

Trees

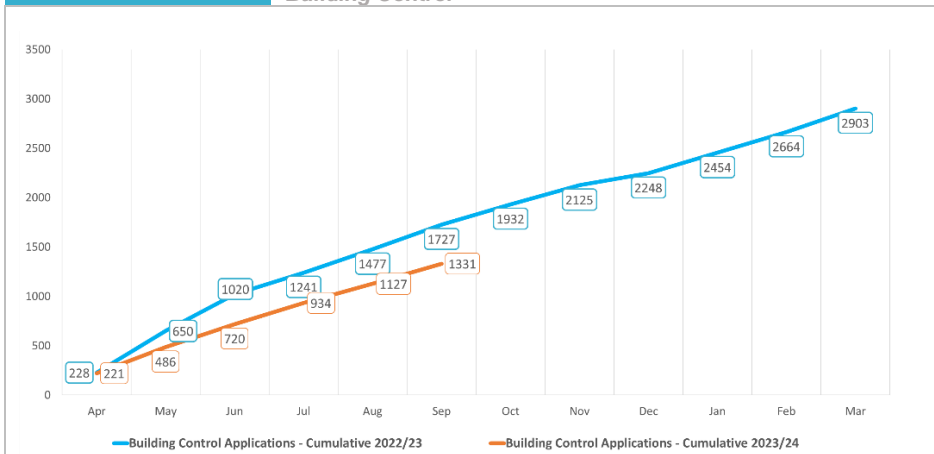


RAG Targets			YoY Accumulative Trend	Trees Apps ↑22
N/A	N/A	N/A		
Description			Commentary	
Total Volumes for Tree Applications Received by Month Over 2 Year Period			The caseload is following a similar trend to previous years and is expected to produce record application numbers.	

KPI P11

Building Control Applications – Volumes

Building Control

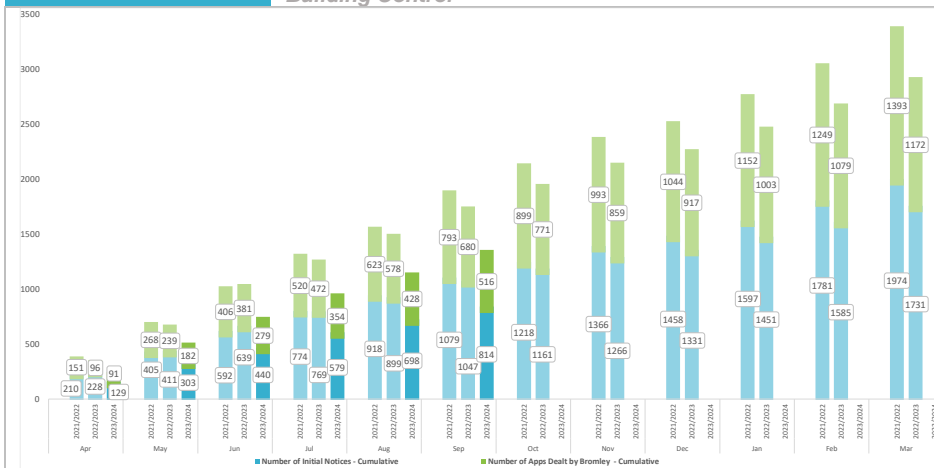


RAG Targets			YoY Accumulative Trend	Building Control Apps ↓396
N/A	N/A	N/A		
Description			Commentary	
Total Volumes for Applications Received by Month Over 2 Year Period			The downturn in total number of applications compared with last year continues. This is expected given the current state of the economy.	

KPI P12

Market Share – Volumes

Building Control

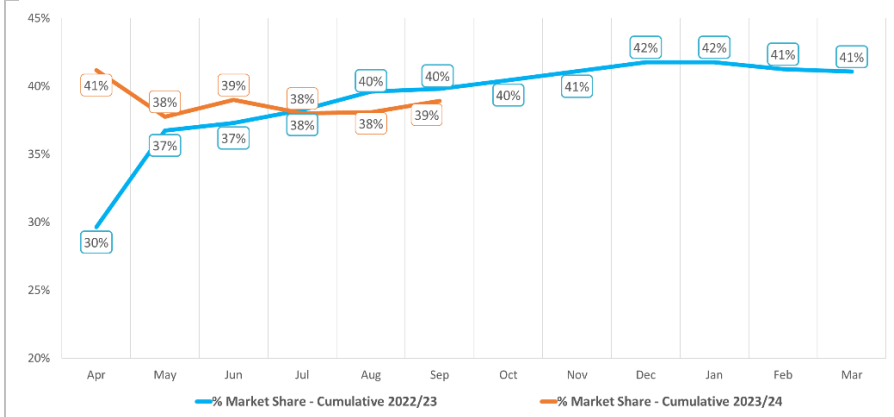


RAG Targets			Actual Performance this Month	Initial Notices ↓233
N/A	N/A	N/A		
Description			Commentary	
FY 21/22, 22/23 v YTD FY 2023/24 Volumes for Number of Initial Notices, Number of Applications Dealt by Bromley and Percentages of Market Share Last FY and YTD			App's Dealt by Bromley ↓164 Volumes are down across all applications. Market share remains consistent with last year	

RRH Portfolio Performance Report

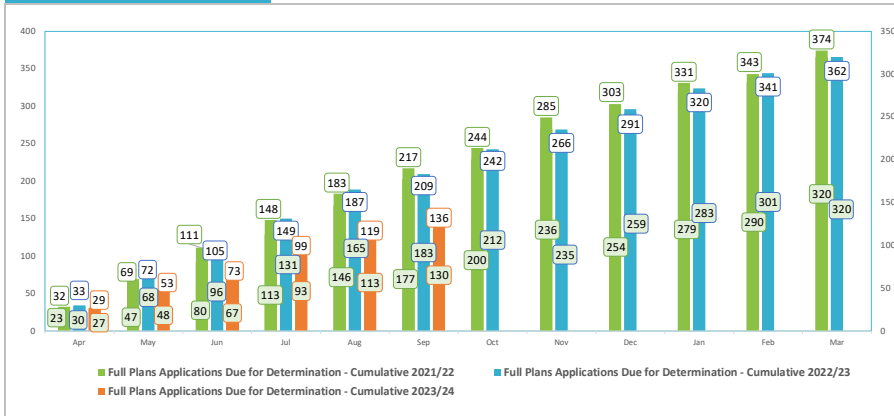
HPR Monthly Operational KPIs – September 2023

KPI P13 Market Share – % Building Control



RAG Targets			Actual Performance this Month	Market Share ↓ 1%
N/A	N/A	N/A		
Description			Commentary	
FY 2022/23 v YTD FY 2023/24 Average Percentages of Market Share			Market share has fluctuated over the Q1 and Q2. It is expected that full year outturn is consistent with last year.	

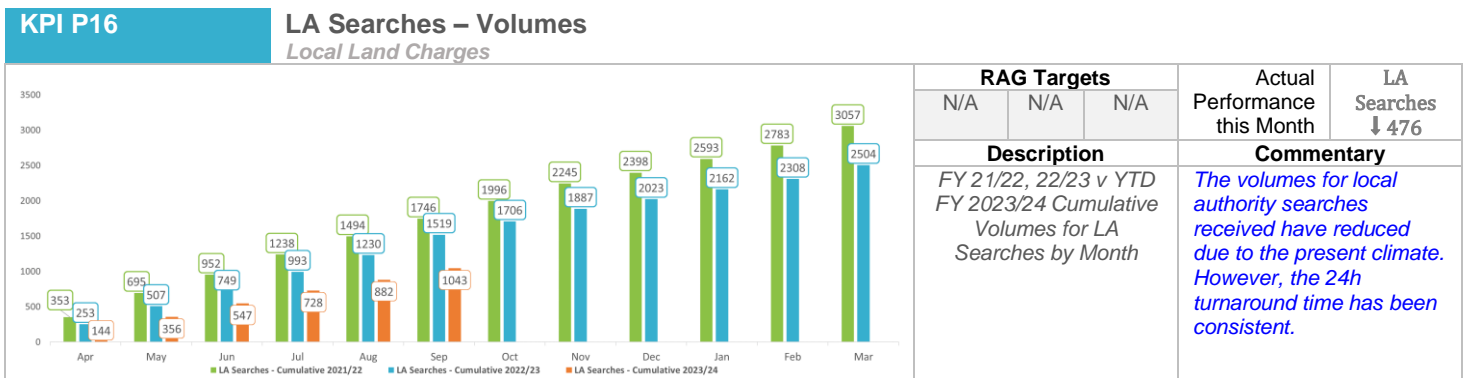
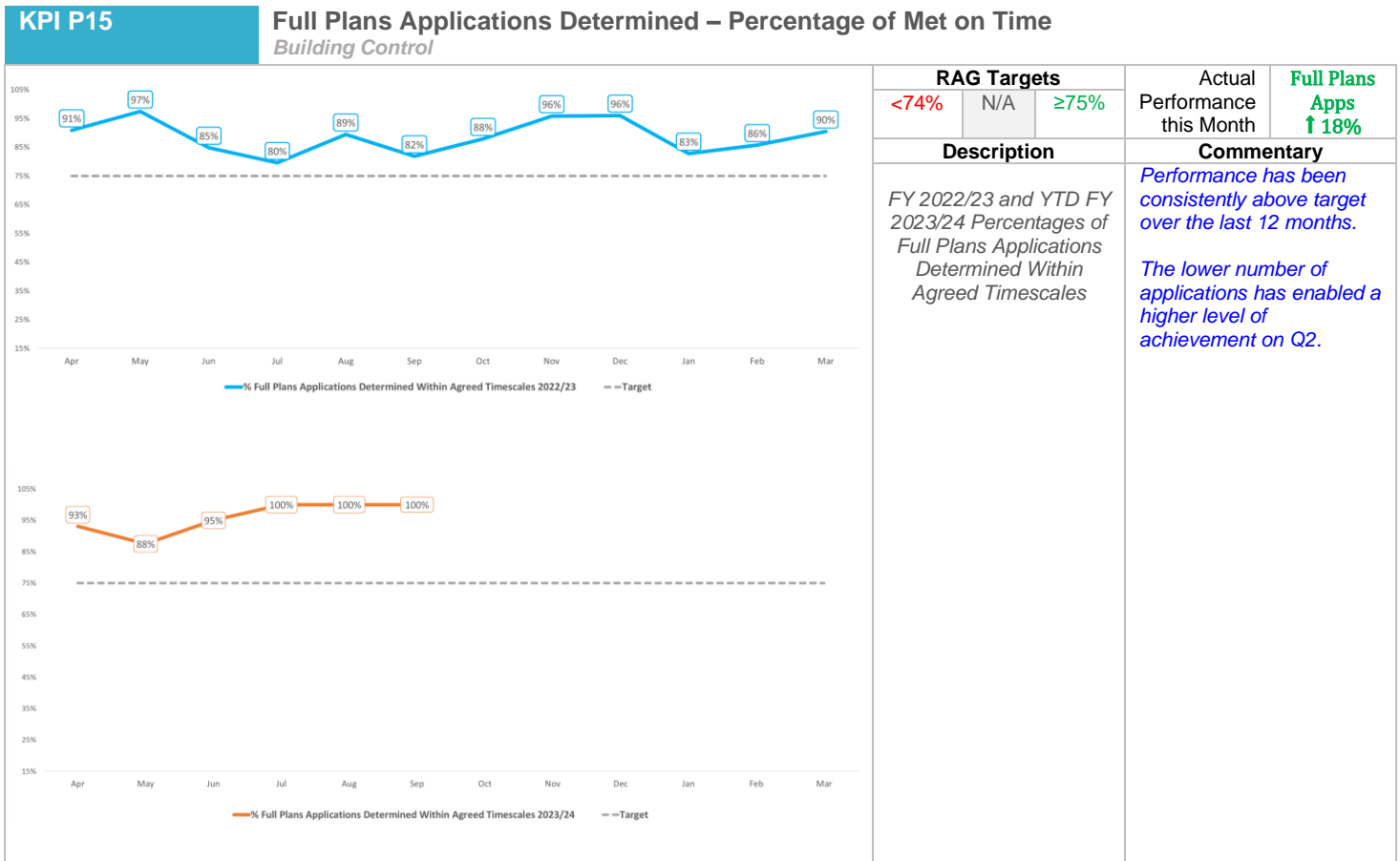
KPI P14 Full Plans Applications Determined – Volumes & Met on Time Building Control



RAG Targets			Actual Performance this Month	Full Plans Apps ↓ 73 Met On Time ↓ 53
N/A	N/A	N/A		
Description			Commentary	
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes of Full Plans Applications Due for Determination and Determined Within Agreed Timescales			Lower volumes of applications have been expected in Q1 and Q2 in relation to the slowing of the economy.	

RRH Portfolio Performance Report

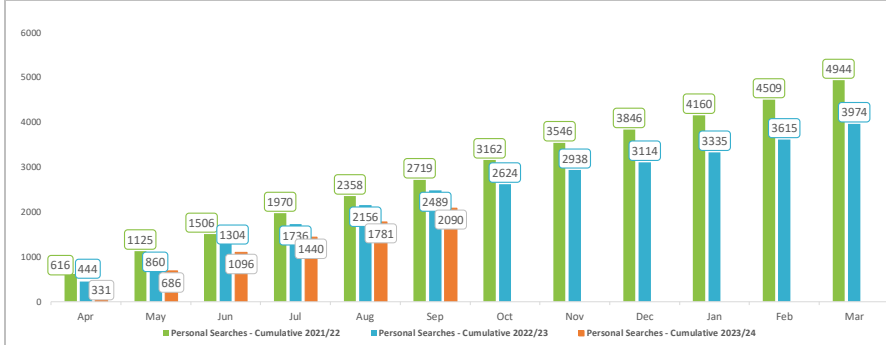
HPR Monthly Operational KPIs – September 2023



RRH Portfolio Performance Report

HPR Monthly Operational KPIs – September 2023

KPI P17 Personal Searches – Volumes Local Land Charges



RAG Targets			Actual Performance this Month	Personal Searches ↓ 399
N/A	N/A	N/A		
Description			Commentary	
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes of Personal Searches by Month			The volumes for personal searches received have reduced due to the present climate. However, the 5 working days turnaround time has been consistent throughout the year.	

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Won/Live Grants

Dept	Name of Grant	Source of Grant (Agency/Org. Name)	Grant available for following LBB Purposes	Intended LBB Use (Statement of Intent)	Latest Status (as at Sep-23)	Deadlines to Spend	Amount Applied For/Allocated	Amount Awarded	Matched Funding	Spend to Date (as at Sep-23)	Expired and Returned
Housing	Homelessness Prevention Grant (HPG)	MHCLG	Preventing / Resolving Homelessness 2023/24.	Bromley has an established toolkit covering a range of initiatives which seek to prevent homelessness or secure alternative accommodation. For example, rental deposits assist in clearing existing rental arrears to prevent eviction. Included within this funding is a dedicated Domestic Abuse Allocation of £100k for 2024/25.	Confirmed to receive £3,747,432 for Financial Year 2023/24.	Ongoing Annually	£3,747,432	£3,747,432	£0	£1,873,716	N/A - ongoing
Housing	Rough Sleeping initiative 5 (2022-2025)	DLUHC	To build on the successes already established through RSI, to continue the work to reduce the number of rough sleepers and enhance services for those and them for those at risk of sleeping rough.	2022-2023, 2023-2024, 2024-2025, total Sum total £455,238, £428,111, £359,071, £1,242,420 Employment support officer (ETE) £34,968, £47,256, £0, £82,224 Project Support Officer (ex-offenders) £53,550, £109,600, £115,228, £278,378 Rough Sleeping Team (Co-ordinator, and support workers) £121,260 £85,505 £87,593 £294,358. Private Rented Sector Incentives £80,000 £70,000 £60,000 £210,000 Personalisation Fund £4,000 £3,750 £3,750 £11,500 Flexible Surge Funding £112,500 £90,000 £67,500 £270,000 Temporary Accommodation and Resettlement Worker (6 months only) - £20,980 £0 £0 £20,980 Private Rented Sector Officer - £20,980 £0, £0, £20,980 Tenancy Starter Fund- £0, £10,000, £10,000 £20,000 Tenancy Sustainment fund £7,000, £12,000, £15,000 £34,000	Note(s): (a) Awarded amount of £1,242,420 is a 3 year funding. (b) 2022/3 underpend of £42,662.59. This has been carried forward into 2023/24 budget. (c) Grant started April 2022.	Apr-25	£2,089,431	£1,242,420	£0	£75,937	No return required.
Housing	Youth Homelessness	MHCLG	TBC	TBC	None spent to date. This has been carried forward to financial year 2023/24.	Mar-24	TBC Government allocate funding	£89,000	£0	£0	-
Housing	Disabled Facility Grant	DLUHC	Capital funding for the provisions of home adaptations to help older and disabled people to live as independently and safely as possible in their home.	Provision of home adaptations in line with Grant purpose.	Capital budgets under review by Finance, full update should be available next quarter. NB Total figure includes 2.4million in this years award plus 3.7million funds carried forward. Note(s): (a) Capital budgets under review by Finance full update should be available next quarter.	Ongoing	TBC Government allocate funding	£7,147,831	£0	£3,573,914	No return required.
Housing	AFEO Funding	DLUHC	Allowing the Council and Probation Services to boost its partnership work to find suitable and safe accommodation for ex-offenders and help to minimise repeat	House ex-offenders into PRS accommodation.	MOU received.	2023-2025	TBC Government allocate funding	£296,257	£0	£52,208	-
Housing	HPG - 2023/24 Homes for Ukraine Funding Top-Up					Mar-24	TBC Government allocate funding	£1,117,550	£0	£558,775	-
Compliance & Strategy	Homes for Ukraine	DLUHC	People fleeing the war in Ukraine, following the Governments Homes for Ukraine Programme.	Re-housing people from Ukraine into approved Sponsor Accommodation.	BAU - ongoing project. Note(s): The spending figure for this financial quarter also includes the additional Homelessness Prevention Grant, Homes for Ukraine Top-Up funding.	Ongoing	TBC Government allocate funding	£8,000,325	£0	£5,100,000	-
Compliance & Strategy	Household Support Fund	DWP	Initially Covid response, now for cost of living.	To assist those who are financially vulnerable and physical/mental vulnerability - e.g. benefit capped h/hold, domestic abuse, disabled households, FSM during school holidays.	HSF rolled out in June 2023, distribution proposal signed off at Exec in March 2023.	Mar-24	TBC Government allocate funding	£3,735,765	£0	£1,320,639	-

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Housing Total: £ 25,376,580 £ - £ 12,555,189 £ -

Won/Live Grants

Economic Development	Night Time Enterprise Zone	GLA	Improving footfall in Bromley town centre, with a focus on evening economy	Interventions include event programme and capital infrastructure investment in Bromley Town Centre.	Second claim for submitted in September 2023. Churchill Theater Lighting Project funded by GLA likely to miss milestone owing to decision making timeframe.	Mar-24	£130,000	£130,000	£110,000	£140,047	-
Economic Development	UKSPF - People and Skills	Local London	brokerage support for economically inactive residents	Care leavers programme, SEND programme and establishing labour shortage/employment and skills centre in Orpington with LSEC.	Working on design of programmes before grant agreement. Care leavers programme tender complete, awaiting confirmation of funding from Local London.	Mar-25	allocation	£634,120	£0	£0	-
Regeneration	Changing Places Funding	DLUHC	Improving accessibility across the Borough	To improve access to toilet facilities for all, by providing 4 Changing Places facilities in strategic locations.	£160k received by the Council August 2022. £185k more funding secured in early 2023 for 2 more facilities. Note(s): (a) £10,000 matched funding from Crystal Palace Park Trust	Spend before March 2024	£405,000	£405,000	£10,000	£0	-
Regeneration	Affordable Housing programme (1)	GLA	To improve delivery of Bromley homes for Bromley residents	To deliver affordable homes in Bromley.	Total received to date Burnt Ash Lane, £2.5m Anerley, £1M Bushell, £2,120,502 York Rise (start on site only) £3,825m West Wickham (start on site only) £1,039m please note deadline to spend apply so start on site only which have all been achieved	Mar-24	£10,485,002	£11,160,002	£0	£10,485,002	No return required.
Regeneration	Affordable Housing programme (2)	GLA	To improve delivery of Bromley homes for Bromley residents	To deliver more affordable homes in Bromley.	August 23 - confirmation received successful reallocation of funding.	Spend before end of March 2026-28	£37,500,000	£37,500,000	£0	£0	-
Regeneration	Strategic Investment Fund	City of London	For restoration and conservation of Crystal Palace Subway	For phase 1 of restoration and conservation of Crystal Palace Subway.	Received to date £585k Note(s): (a) Matched funding from Historic England Funding used	Deadline extended to Dec-23	£2,340,000	£2,340,000	TBC	£500,000	-
Regeneration	Heritage at risk grant	Historic England	to remove the subway off the heritage at risk register	Restore subway and remove asset off at risk register.	Received to date 639k Note(s): (a) Matched funding from SIP funding used	Deadline extended to Dec-23	£639,000	£639,000	TBC	£639,000	-
Regeneration	Heritage at risk grant	Historic England	to remove the subway off the heritage at risk register	Restore subway and remove asset off at risk register.	Received £148k to date	Deadline extended to Dec-23	£400,000	£320,000	SIP	£148,000	-
Culture	NTPs (Non Turf Pitches)	London Cricket Trust/England Cricket Board	Installation of Non-Turf Cricket Pitches in Parks	Installation of pitches at the following sites: Goddington Park, Poverest Park, Biggin Hill Recreation Ground, Alexandra Recreation Ground.	Report presented at PDS on June 2023 recommending accepting the external capital funding. Executive supported the decision.	TBC	£40,000	TBC based on quotes for works	£0	£0	-
Culture	Parks Tennis Regeneration Fund	LTA (from DCMS)	Improve existing park tennis courts which refurbishment	Refurbish tennis courts at the following sites: Church House Gardens, Coney Hall Rec, Poverest Park, Goddington Park.	Tender to find Tennis court operator to operate. Work is underway to resurface the tennis courts (included in the project).	Mar-24	£230,530	TBC based on quotes for works	£0	£0	-
Economic Development	UKSPF Borough Allocation - Supporting Local Business (SLB) and Communities and Place(C&P)	GLA	business support 1-1 advisory and regeneration supporting socio-economic outcomes	For business support; Employment land and space study, supply chain programme, business advisor support, start up continuation and online hub continuation. For communities and place, west wickham library scheme.	The third (Claim 3) for July - September 2023 was completed for SLB and Communities & Place in September 2023 in readiness for submission to GLA in October 2023	Mar-25	£1,622,550	£1,622,550	£0	£700,927	-
Regeneration	National Lottery Heritage Fund	NLHF	To support heritage defect in Crystal Palace Park	To support first phase of Regeneraetion Plan in CPP, funding it for a total of £4.95m, but given in development and delivery phase, Council have secured development first for now which is £304,350.	Grant added to capital programme in April 2023. Deadline to spend Development Phase is May 25	May-25	£304,350	£304,350	£200,000	£0	-
Regeneration	Changing Places Funding	DLUHC	Improving accessibility across the Borough	Sites identified: The Warren and Biggin Hill Leisure Centre.	Projects in scoping, Biggin Hill will be a transfer to Mytime.	Mar-24	£182,000	£182,000	£0	£0	-
Regeneration	Brown Field Release Fund	One Public Estate	To Support development of Bromley North (affordable Housing site)	To support the delivery of affordable housing and unlocking a challenging brown field site.	Funding awarded 01/08/2023. All contracts for site preparation works to be signed by end of FY with evidence provided to OPE by 12/04/2024	Mar-24	£720,000	£720,000	£0	£0	-

Regen Total: £ 55,957,022 £ 320,000 £ 12,612,976 £ -

HPR Total: £ 81,333,602 £ 320,000 £ 25,168,165 £ -

Ended Grants

Dept	Name of Grant	Source of Grant (Agency/Organisation Name)	Grant available for following LBB Purposes	Intended LBB Use (Statement of Intent)	Latest Status (as at Sep-23)	Deadlines to Spend	Amount Applied For	Amount Awarded	Matched Funding	Spend to Date (as at Sep-23)	Expired and Returned
Housing	Homelessness Prevention Grant	MHCLG	Preventing / Resolving Homelessness 2022/23	Bromley has an established toolkit covering a range of initiatives which seek to prevent homelessness or secure alternative accommodation. For example, rental deposits assist in clearing existing rental arrears to prevent eviction.	The full grant has been spent. Details to be removed next quarter.	Ongoing Annually	TBC Government allocate funding	£3,678,364	£0	£3,678,364	N/A - ongoing
Housing	Rough Sleeping Initiative 4	MHCLG	To fund and deliver initiatives targeted to end rough sleeping	Rough Sleeping Initiative 4 - Payments Allocation Funding Award: 1 April 2021 (Q1) A one-off uplift payment to contribute to the costs of additional emergency accommodation, support and move on costs. £130,000.00 Q1 Funding – Advance RSI-4 Payment £25,914.00 Funding Award: 1 July 2021 – End March 2022 (Q2-Q4) □ Rough Sleeping Co-ordinator (1 x FTE) £48,161.00 Complex Needs Navigator (1 x FTE) £31,328.00 Floating Support Officer (1 x FTE) £41,771.00 PRS Incentives Fund £22,500.00 Personalisation Budget £3,750.00 Flexible Year Round Surge Budget (Temporary Accommodation) £26,250.00 RSI – Personalisation Budget £3,750.00 Total RSI-4 Funding Allocation £314,557.00	This funding has now expired and no longer available for use. The underspend of c.£117k has been taken forward to RSI-5.	Mar-22	TBC Government allocate funding	£314,557	£0	£197,386.86	No return required.
Housing	Next Steps Accommodation Programme (NSAP) Funding	MHCLG	To assist with the move on rough sleepers, who had been placed into emergency accommodation during the COVID period and winter months	NSAP Project / Resource Allocation PRS Procurement and Resettlement Officer £50,000 TA Support and Resettlement Officer £44,000 BEAM £52,000 The Bromley Homeless Shelter - Tenancy Starter Assistance £10,000 Arrears and Tenancy Sustainment Fund £20,000 PRS Incentives Fund £27,500 Health and Treatment Interventions for complex needs or entrenched rough sleepers £22,361 £225,861	Grant has been fully spent and ended.	Mar-23	TBC Government allocate funding	£391,250	£0	£391,250	No return required.
Housing	Ex-Offender Accommodation Budget	MHCLG	Allowing the Council and Probation Services to boost its partnership work to find suitable and safe accommodation for ex-offenders and help to minimise repeat offending and rough sleeping.	1 FTE Project Support Officer (PSO) £45,000.00 Uplift in salary costs for a Team Leader Post to manage the PSO £5,000.00 Total financial package of £2500 per service user for 28 service users £70,000.00 Expenses to include client provisions on release and travel costs £5,000.00	Grant has been fully spent and ended.	Mar-23	TBC Government allocate funding	£69,500	£0	£69,500	No return required.
Housing	Domestic Abuse Funding Grant	MHCLG	To provide vital support services for domestic abuse victims to help them rebuild their lives in a safe environment.	To provide support services for domestic abuse victims.	Grant has been fully spent and ended.	Mar-23	TBC Government allocate funding	£34,892	£0	£34,892	No return required.
Housing	Protect and Vaccinate Grant Funding	MHCLG	To provide emergency accommodation to rough sleepers to protect against COVID-19.	To use to purchase commercial hotels for rough sleepers that are ineligible for TA.	Grant not fully spent and partially returned.	Mar-23	TBC Government allocate funding	£34,717	£0	£16,327	£18,390
Housing	Homelessness Prevention Grant - Winter 2021/COVID-19	MHCLG	To provide local authorities more control and flexibility in managing homelessness pressures and supporting those who at risk of homelessness.	To continue to prevent homelessness or secure alternative accommodation using a range of initiatives.	This funding has now expired and no longer available for use.	Mar-22	TBC Government allocate funding	£771,270	£0	£771,270	No return required.

Housing Total: £ 5,294,550 £ - £ 5,158,990 £ 18,390

Ended Grants

Culture	Tackling Inequalities Fund (TIF)	London Sport	Install an Exergame console system which encourages physical activity at Nottingham Library	Intervention to encourage customers to exercise and improve fitness levels	The full grant has been received by LBB	Mar-22	£5,000	£6,000	£0	£6,000	No return required.
Culture	Tackling Inequalities Fund (TIF)	London Sport	Install an Exergame console system which encourages physical activity at Penge Library	Intervention to encourage customers to exercise and improve fitness levels	The full grant has been received by LBB as of Jun 2023 Installed equipment remains in use at Penge Library.	Aug-23	£5,250	£5,250	£0	£5,250	No return required.
Regeneration	High Street for All	GLA	Improving footfall in Bromley town centre, with a focus on young people	To help create a vibrant town centre.	August 23 update - Final claim forms approved in early August. Grant to be paid in 23/24 Q2.	Jul-23	£200,000	£140,000	£0	£140,000	No return required.

Regen Total: £ 151,250 £ - £ 151,250 £ -

HPR Total: £ 5,445,800 £ - £ 5,310,240 £ 18,390

Outstanding Grants

Department	Name of Grant	Source of Grant (Agency/Organisation Name)	Grant available for following LBB Purposes	Intended LBB Use	Latest Status	Amount Applied For	Matched Funding (Y/N)
Compliance & Strategy	ESF FAST-CARE	European Social Fund - via DWP (London Councils have submitted a bid on behalf of all 33 London Boroughs)	Support for the facilitation of the reception, welcoming and integration of people fleeing the war in Ukraine.	Continued support of arrivals from Ukraine under the HFU scheme including transition support from sponsor accommodation to independent accommodation as required.	Anticipating an update in June 2023.	£788,424	£0

Housing Total:

£ 788,424 £ -

Economic Development	GLA Strategic Investment Fund (SIF) proposal for dark fibre infrastructure	GLA	Investment in the development of local dark-fibre broadband network to enable upgrade of Council-owned sites/buildings to full-fibre, including extra capacity for additional commercial investment in the Borough.	To develop the local dark-fibre broadband network and enable upgrade of Council-owned sites/buildings to full-fibre, including extra capacity for additional commercial investment in the Borough.	At Boldyn negotiations now after success in GLA initial review stages. Indication a potential subcontractor is willing to provide additional 0.5M match (note tender process managed by Boldyn not LBB).	£1,000,000	£48,600
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Regen Total:

£ 1,000,000 £ 48,600

HPR Total:

£ 1,788,424 £ 48,600

Unsuccessful Grants

Dept	Name of Grant	Source of Grant (Agency/Organisation Name)	Grant available for following LBB Purposes	Intended LBB Use	Latest Status	Amount Applied For	Matched Funding (Y/N)
Economic Development	Business Friendly Licensing & Regulation Fund	GLA	Comprehensive advice for businesses to encourage & support new enterprise, commercial activities, plus later opening hours as well as ensuring the safety & security, plus welfare of patrons/visitors to the town centre.	Local Online Business Toolkit and the engagement of additional Street Marshalls/Ambassadors for extra staffing support.	Unsuccessful bid	£25,000	N/A
Regeneration	Levelling up	DLUHC	To support the delivery of the Regeneration in CPP, including works to the prehistoric animal area and development of the new cultural venue.	To support delivery of the regeneration plan for CPP, and moving the park to a FRIL to the Trust to reduce the Council's ongoing liabilities.	LUF not expected until late this year due to govt department change.	£20,000,000	Y
Regeneration	GLA revenue funding for housing capacity	GLA	Support the delivery of more affordable housing.	To support the delivery of more affordable housing.	TBC	£397,000	£0
Culture	Library Improvement	ARTS COUNCIL ENGLAND	Enhancement and improvement of library building to roll out new services to increase footfall and attract new audiences.	To improve Mottingham Library by providing a room of requirement which offers enhanced IT equipment not previously available. The equipment is fully portable so can be moved to other libraries if required.	Notified 02/02/23 that our bid was unsuccessful on this occasion	£52,000	£0

Regen Total: **£ 20,474,000 £ -**

HPR Total: **£ 20,474,000 £ -**

Housing, Planning and Regeneration Risk Register

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					LIKELIHOOD	IMPACT	RISK RATING		LIKELIHOOD	IMPACT	RISK RATING		
1	All	Failure to deliver against Housing Financial Strategy	<p>Cause(s):</p> <ul style="list-style-type: none"> - Demand led statutory services which can be difficult to predict - High number of households meeting criteria for temporary accommodation - Lack of suitable housing - Increased costs at 2 Traveller Sites for repairs and maintenance - Impact and inflation and increased demand on accommodation for temporary accommodation across London - Temporary accommodation not keeping pace with increasing costs of temporary accommodation - Increase number of households approaching <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to achieve a balanced budget 	Financial	5	5	25	<ul style="list-style-type: none"> - Match financial planning to Council priorities - Plans to deliver increased housing supply through increased acquisitions - Conditions attached to s106 to ensure it is spent on additional affordable housing provision to reduce the reliance on temporary accommodation - Budget monitoring and forecasting - Regular reporting to CLT and Members via the Committee reporting process - Internal audit framework - Regular review of strategies to prevent homelessness and identify/develop temporary accommodation housing - Determination at planning stage to ensure collection of obligations due (S106) - Conditions attached to S106 funding received to ensure it is spent on preventing homelessness - Constantly reviewing service operations for potential efficiencies - All relevant statutory strategies implemented 	4	5	20	<ul style="list-style-type: none"> - Ensure the continued delivery of the housing schemes as set out in the Transformation Board Housing Plan - Complete the feasibility studies for the Phase 2 housing development sites - Close monitoring required for homeless approaches. This will allow earlier identification of any changes in homelessness demand which could have an impact of adding further financial pressures 	Director, Housing, Planning and Regeneration (Sara Bowrey)
2	Housing Needs	Failure to deliver effective Housing Needs services The Council is unable to deliver an effective Housing Needs service to fulfil its statutory obligations	<p>Cause(s):</p> <ul style="list-style-type: none"> - Very demand led - Difficulties in recruiting and retaining experienced staff - Homelessness approaches remain high but significant decreases in availability of accommodation and rising cost of accommodation. - Complexity of cases needing maximisation of early intervention - Lack of awareness of where households need to approach services - Lack of suitable housing options. <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to fulfil statutory obligations - Impact on life chances and outcomes for individuals and families in need of Housing Services - Reputational damage - Legal challenge - Financial Impact 	Legal	4	4	16	<ul style="list-style-type: none"> -The homelessness forum has been established and is taking forward the priorities of the homelessness strategy - Implementing the Homelessness Strategy - the multi-agency Homelessness Forum has been established and implemented and other priorities of the Strategy are being taken forward - Effective contract monitoring arrangements to ensure acceptable quality of service provision and value for money - Housing Transformation Board programme being implemented - Implementation of new Bromley owned Housing schemes as well as property purchasing schemes to increase the number of units of accommodation in order to reduce the reliance on nightly paid accommodation. - Provide a competitive private sector offer - All relevant statutory strategies implemented - Ensuring grant funding is pursued and properly utilised. - Comprehensive and flexible approach to managing homelessness with a range of schemes to support households to either remain in their own home or to secure affordable accommodation. 	2	4	8	<ul style="list-style-type: none"> -The majority of officers are now attending the office 2 + days per week. -North Block reception is now open and clients are being seen face-to-face on an appointment basis. - Recruitment is progressing a number of posts have been recruited to. Training programmes and inductions in place to ensure that staff have the correct skill set. 	Assistant Director, Housing (Lynnette Chamielec)
3	Housing Needs	Temporary Accommodation Inability to effectively manage the volume of people presenting themselves as homeless and the additional pressures placed on the homeless budgets	<p>Cause(s):</p> <ul style="list-style-type: none"> - Changes in government funding - Rising numbers of placements (approx. 15 per month). - Lack of local affordable sustainable options - Rising energy and other costs households facing increasing risk of homelessness - Uncertainty around the impact of move on requirements for schemes such as Homes for Ukraine, Afghanistan resettlement programme <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to fulfil statutory obligations - Impact on life chances and outcomes for individuals and families in temporary accommodation - Increased risk of legal challenge due to unsuitable accommodation and increased risk of Out of Borough Placements - Increased risk of legal challenge due to provision of unsuitable accommodation (including shared accommodation) - Pressure on other services - Increase in the number of out of borough placements 	Legal/Social	5	4	20	<ul style="list-style-type: none"> - Focus on preventing homelessness and diversion to alternative housing options through:- - Landlord and Tenancy advice, support and sustainment - Assistance, (including financial aid) to access the private rented sector - Access to employment and training - Debt, money, budgeting and welfare benefits advice, including assistance to resolve rent and mortgage arrears - Sanctuary scheme for the protection of victims of domestic violence - Effective contract monitoring arrangements to ensure acceptable quality of service provision and value for money - Development of social housing on LBB sites and implementation of Meadowship Homes acquisition - Implementing the Homelessness Strategy - setting up the multi agency Homelessness forum and taking forward the priorities of the strategy - New incentive campaign for private sector landlords embedded and benefits being realised 	4	4	16	<ul style="list-style-type: none"> - Phase 2 of Meadowship homes property acquisition now live. Approval to progress with a further 3 housing sites under the LBB affordable housing delivery programme - Ongoing conversion tenancies in the More Homes Bromley scheme from temporary to permanent. - Undertake rolling programme of SLA agreements and quality assurance programmes for TA to ensure that accommodation procured meets all required accommodation standards. - Review requirement for block bookings to ensure sufficient TA supply - Undertake a review of the support and incentives provided to increase access to PRS accommodation. 	Assistant Director, Housing (Lynnette Chamielec)
4	Housing Needs (Housing Strategy)	Capital Grant Failure to deliver the Council's affordable housing strategy in support of statutory obligations Lack of infrastructure in place where growth is occurring	<p>Cause(s):</p> <ul style="list-style-type: none"> - Lack of availability of external capital grant (Housing Associations) to deliver key housing schemes - Lack of available suitable sites within the borough on which to develop new affordable housing schemes over the short to medium term together with delays in completing developments - Potential fluctuations in house prices and supply chains - Schemes not granted planning permission to develop identified sites <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to fulfil statutory obligations - An inadequate supply of housing will lead to an inability to meet housing needs of a range of client groups in support of statutory housing and homelessness duties. 	Social	4	4	16	<ul style="list-style-type: none"> -Participation in negotiations on the affordable housing provision on section 106 applications, ensuring that the affordable housing obligation reflects local adopted planning policy and local statutory and high priority housing need - Work underway to streamline the S106 process to ensure that the Council maximises the use of available funding to meet housing needs - Determination at planning stage to ensure collection of obligations due - Conditions attached to funding received to ensure it is spent on preventing homelessness - Development group with Housing Associations established to improve relationships with planners and developers to increase supply of affordable housing - Bromley Federation of Housing Association Meetings are operational. - working with the GLA to negotiate favourable grant levels to enable proposed affordable housing schemes to proceed 	3	4	12	<ul style="list-style-type: none"> - Discussions held with individual registered providers. - Planning seeking to maximise affordable housing delivery through planning consents and s106 funding - Ongoing negotiations to maximise grant rates for affordable housing delivery 	Assistant Director, Housing (Lynnette Chamielec)
5	Housing, Planning and Regeneration	Recruitment and Retention Failure to recruit and retain key skilled staff with suitable experience/qualifications	<p>Cause(s):</p> <ul style="list-style-type: none"> - Failure to compete with other organisations to recruit the highest quality candidates to build an agile workforce - Small pool of experienced workers <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to identify and meet service user needs - Provision of service to ineligible clients - Provision of service prior to/without appropriate authorisation - Lack of skill sets result in an inability to deliver effective housing services and planning services as well as progressing housing and regeneration schemes. - Impact on life chances and outcomes of families and young people. 	Personnel	5	4	20	<ul style="list-style-type: none"> - Recruitment drive to convert locums to permanent staff - Council's recruitment web site includes a video virtual tour of the Council in housing - Support in effectively managing staff performance - Bespoke training for first line managers - Training and quality assurance of best practice - Role on Recruitment and Retention Board - Review the recruitment/retention of housing staff including packages for retaining staff - Developing apprenticeship and trainee roles in Planning Services - Grading and role responsibilities for key posts benchmarked - Promotion of employment prospects and career progression in Bromley enhanced - Working with specialist recruiters. - Salary benchmarking and key roles consideration 	2	4	8	<ul style="list-style-type: none"> - Consideration to be given around succession planning across the department - Recruitment and retention package developed. 	Director, Housing, Planning and Regeneration (Sara Bowrey) Supported by Director, Human Resources (Charles Obazuaye)

Housing, Planning and Regeneration Risk Register

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6	Housing, Planning and Regeneration	Business Interruption / Emergency Planning Failure to provide Council services or statutory requirements of mass illness/fatalities scenario following a business interruption or emergency planning event	Cause(s): - Business Interruption could be caused by Loss of Facility (fire, flood etc.), Staff (illness, strike) or IT (cyber attack). - Mass fatalities or illness has a range of causes and this risk to the council could be caused by council staff being impacted resulting in failure to manage statutory requirements of mass illness/fatalities scenario (e.g. registering of deaths within timescales) Effect(s): - Business interruption - failure to deliver services, loss of customer / resident satisfaction. - Emergency planning - failure to deliver statutory duties.	Personnel	2	5	10	Business Interruption - Civil protection and emergency planning policies in place at corporate level overseen by the Corporate Risk Management Group - Business Continuity Plans in place at service level. Reviewed and updated. - Contracts contain business continuity provision - Communication to all staff prior to all impending industrial action, informing of any possible service disruption as well as explaining implications of strike action for individual staff members Emergency Planning - Robust plans in place, including Outbreak Plan, Flu Plan and Pandemic Flu Plan - Alert system via the South East London Health Protection Unit (SEL HPU) - Annual Flu vaccination programme in place	1	5	5	- Business Continuity Plans reviewed annually - Review business continuity plan with key partner agencies - Undertake business continuity plan stress test exercise	Director, Housing, Planning and Regeneration (Sara Bowrey)
7	Housing, Planning and Regeneration	Health & Safety (Fire and First Aid) Non compliance with legislation	Cause(s): - No trained fire responsible person (legal) for some sites - Insufficient numbers of trained fire wardens working from the site to safely manage an evacuation (in accordance with the Fire Risk Assessments). - Insufficient fire safety and fire fighting equipment and insufficient first aid supplies - Property related issues - Insufficient numbers of trained first aiders working from site to ensure sufficient first aid cover - Insufficient arrangements for monitoring who is onsite at any given time - Fire risk assessments not undertaken Effect(s): - Non compliance with legislation which could lead to legal and financial consequences - Inadequate plans for fire safety and evacuation - Non compliance with Health and Safety (First Aid) Regulations 1981 in terms of adequate first aid provision in the form of trained first aiders and appropriate equipment if employees are injured or become ill at work	Legislative Reputational Legal Physical Personnel	5	5	25	- Reduced number of staff on site - Check in and check out arrangements adopted at the Civic Centre site - New fire evacuation instructions for the Civic Centre site published - All staff required to complete fire prevention and evacuation e-learning course - Currently trying to recruit more volunteers to be fire wardens and first aiders - To encourage people to become fire wardens and first aiders, monthly allowance volunteers receive was increased - Fire Safety is standing item at Corporate Health and Safety Committee - New Fire Safety policy published - Arrangements for new accommodation implemented and under constant review	3	5	15	- Learning and Development arranging fire responsible person, fire warden and first aider training. - Facilities Management to ensure Fire Risk Assessments are completed. - Facilities Management to engage fire safety supplier to produce Emergency Plans. Civic Centre Emergency Plan is to include the revised fire evacuation procedure which meets the best practice advice from the London Fire Brigade and HSE. - Facilities Management team to implement new signage etc. - Facilities Management team to distribute emergency plan to site occupiers and to arrange training on plan for fire marshals. - Fire safety documents to be stored corporately to retain corporate knowledge and ensure regularly reviewed. - Fire Safety to be added to COE agenda as a standing item. - Fire drills to be undertaken. - Alternatives to current Civic Centre check in and check out arrangements to be reviewed due to issues with current arrangements. - Out of normal office hours arrangement to be reviewed.	Director Housing, Planning and Regeneration (Sara Bowrey) Supported by Director, Human Resources (Charles Obazuaye)
8	Strategy, Performance and Corporate Transformation	Data Collections Failure to undertake statutory statistical data collections; including key housing and planning information, thereby adversely affecting government grant allocations and performance assessments	Cause(s): - Business Interruption - IT systems do not keep pace with legislative reporting requirements Effect(s): - Failure to commission effectively - Adverse impact on the timing and quality of decision making	Data and Information	3	3	9	- Schedule of statutory returns has been incorporated into the Performance and Information team's work programme - Specialist members of the team for each area - Other staff trained to provide 'back up' for specialist members of the team - Good project planning in place to co-ordinate all data collections including contributions from other services	1	3	3	- Complete contract extension for the Orchard Housing system to ensure operational continuity - Reports under continued improvement programme. - Acquire and implement new Planning IT system	Director Housing, Planning and Regeneration (Sara Bowrey) Supported by Assistant Director, Strategy, Performance & Corporate Transformation (Naheed Chaudhry)
9	Strategic Property	Financial Performance Failure to reach expected income through rental income and property disposal	Cause(s): - Failure to lease all properties - Failure to eliminate rent arrears - Downturn in property market - Non-payment of rent on properties - Failure to realise anticipated sale values for property disposal programme Effect(s): - Reduced rental income - Reduced capital income - Impact on overall Council budget	Financial	3	5	15	- A programme of rent reviews, lease renewals, new lettings, lease renegotiations, cost recharges and cost refunds is being carried out by the property team. - Rental deferrals monitored and repayment plans arranged from property portfolio. - Implementing the approved investment portfolio strategy to ensure investment properties are maintained to suitable standards to maximise income	2	5	10	- Implement the disposal programme as approved at November 2022 Executive, the revenue impacts of such disposals have been reported to Finance for their revenue impact monitoring (July 2023) over the financial years 2023/24 and 2024/25	Assistant Director, Strategic Property (Darren Essex)

Housing, Planning and Regeneration Risk Register

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10	Strategic Property	Contractor Performance Failure to deliver facilities management service	<p>Cause(s):</p> <ul style="list-style-type: none"> - Inadequate qualified staffing resources - Lack of capacity to deliver outcomes <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to deliver statutory obligations - Poor performance impacts on work of Council officers 	Contractual and Partnership - Operational	3	5	15	<ul style="list-style-type: none"> - Regular monitoring of performance and key performance indicators - Contractors make regular reports to Members on delivery of contract - Contract reviewed and escalation for change available subject to Contract Change Notification - Business continuity plans in place and draft Exit Plan received 	2	5	10	<ul style="list-style-type: none"> - New supply chain being formulated which include mitigation factors to ensure performance failure and service is de-risked. - July 2023 Exec approved FM strategy for new Churchill Court building making a direct award to Ascot Services who are the incumbent provider. This will be for a period of max 2 years whilst a full tender for a scope of works tbc can be facilitated. - An Exec Committee report will go forwards in Sept 2023 on the re-tendering strategy for all FM contracts as those that are in place at present were short term solutions following the in sourcing of the FM function from the TFM contract. Intention is that a 2 contract provision for the Council's HQ estate and all other properties is market tested against a pre determined specification and comprehensive asset register for those properties the Council is retaining by April 2024 (with Churchill Court to follow in 2025) - Whilst this external procurement process continues a review of the existing FM team will need to be undertaken to move it into a functioning commissioning / intelligent client model team. 	Assistant Director, Strategic Property (Darren Essex)
11	Strategic Property	Capital Financing Shortfall Risk of significant costs increase in the Capital Programme and possible reductions in proceeds from disposals could impact on the Council's ability to fully fund the Capital programme	<p>Cause(s):</p> <ul style="list-style-type: none"> - Property price reductions as a result of the economic environment could have a negative impact on sale proceeds. - Limited scope to identify further Council assets for disposal - Significant increase in cost of capital schemes due to inflation and supply issues requiring an increase in funding - Significant additional costs and future liabilities across the Council's operational estate arising from any further condition survey liabilities not identified at this stage. - Requirement to obtain funding for significant new Housing Schemes and impact of higher borrowing costs - In January 2023, a report titled Capital Strategy 2023-24 to 2026-27 and Q3 Capital Programme Monitoring to Executive identified a significant increase in the Council's capital programme and resulting funding proposals given the factors identified above there is a risk that significant changes in cost and proceeds could create a new capital financing shortfall that needs to be addressed. The full funding identified excludes the potential works relating to potential works on the Churchill Theatre and library with proposals expected to be reported to Members later this year. - Only limited earmarked reserves available to support the capital programme, once other pressures (inc revenue budget gap) are factored in. <p>Effect(s):</p> <ul style="list-style-type: none"> - Without alternative funding, the Council would require drawdown from revenue resources. - This would increase the Council's revenue budget gap. - Or many schemes would not progress due to lack of funding available although the scope to do this may be limited given the critical nature of some of the works required. 	Financial	4	4	16	<ul style="list-style-type: none"> - Fundamental review of capital programme undertaken to inform updated Capital Strategy 2023/24 to 2026/27 as reported to Executive in January 2023 - this includes full capital programme, approved asset disposals, mitigations and agreed financing options. - Regular reporting to Members via SAG, FSG and Executive - Tight control and scrutiny [by finance] of capital spending commitments as they reach the level of business case. - Quarterly capital programme monitoring reports to Executive. - Current programme has now had funding agreed (ie Members have approved PWLB borrowing to refinance existing housing schemes (£50m via PWLB) and the additional option of up to £10m support from the Council's revenue earmarked reserves). 	3	4	12		Assistant Director, Strategic Property (Darren Essex)
12	Strategic Property	Operational Property Repair The OPR Programme cannot be delivered to budget and within programme	<p>Cause(s):</p> <ul style="list-style-type: none"> - That building cost inflation and other economic uncertainties continue - The scope of works required exceeds the budget - The programme continues beyond the time anticipated - Resource to deliver the programme not available as anticipated <p>Effect(s):</p> <ul style="list-style-type: none"> - Not all works required can be implemented - Impacted properties may continue to have repair liabilities beyond those anticipated - Impacted properties may not be compliant for building regulations and health & safety - Works continue beyond the end of the anticipated programme 	Financial	5	4	20	<ul style="list-style-type: none"> - Surveys undertaken across the portfolio, - Cost estimates undertaken utilising average cost per m², - Executive Report on findings of the review and proposed capital works to refurbish the properties agreed at Full Council in Dec '22 - Ensure alternative and adequate resources are available 	4	3	12	- Monitor costs at Programme Board	Assistant Director, Strategic Property (Darren Essex)
13	Strategic Property	Operational Property Repair Buildings within the OPR Programme fail prior to commencement of works	<p>Cause(s):</p> <ul style="list-style-type: none"> - Infrastructure that is beyond economic repair fails <p>Effect:</p> <ul style="list-style-type: none"> - The property cannot be occupied - A Council service or stakeholder is unable to continue to offer a service from the property - There is a health & safety incident 5. The Council suffers financial and/or reputational loss 	Financial	5	4	20	- Works on properties known to be at risk are being accelerated	4	3	12	- Monitor Facilities Management reports of infrastructure failure	Assistant Director, Strategic Property (Darren Essex)

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14	Culture and Regeneration	Outreach Service Failure to provide service in Cotmandene and Mottingham	<p>Cause(s):</p> <ul style="list-style-type: none"> - Buildings vulnerable to water and sewerage issues - Small staff base vulnerable to stress and lone working - Change in locations and competing services <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to deliver full service - Closure of outreach centres - Impact on vulnerable adults - Closure of the Mottingham site and relocation with library with lack of space for both services - Lack of local users finding or using the service 	Social	4	4	16	<ul style="list-style-type: none"> - Staff experienced in successfully averting aggressive behaviour. - Regular Team Meetings to discuss issues and address staff wellbeing as well as participation in training opportunities to help wellbeing - Co-location opportunities agreed with libraries and integration of service with GLL: Mottingham relocated to Mottingham Library temporarily; Cotmandene collocated with St Paul's Cray Library permanently at refurbished site. - Permanent relocation of Mottingham service to Castlecombe site assessed for feasibility and availability from December 2023 	3	4	12	<ul style="list-style-type: none"> - Progressing TUPE of staff to GLL and libraries contract variation to combine services - Refurbishment and relaunch of St Paul's Cray Library to operate as a co-located facility housing Library and Outreach Services - Decision to be made on use of Castlecombe site for Mottingham Service 	Assistant Director, Culture and Regeneration (Lydia Lee)
15	Culture and Regeneration	Vitality and Prosperity of Town Centres Failure of town centres to attract footfall and spend for retail and leisure opportunities	<p>Cause(s):</p> <ul style="list-style-type: none"> - Failure to redevelop High Streets and diversify the offer - National trend for decline in the traditional retail sector in town centres and competition from out of town developments and online shopping - Risk that established Business Improvement Districts do not succeed at renewal or that planned Business Improvement Districts do not get established resulting in reduced revenue spend to support businesses in town centre locations. - Poor development in town centres - Lack of investment in town centre facilities and public realm. - Impact of external factors on local economy - Supplier/contractor issues and increased contractor/supplier costs - Planning applications refused - Lack of stakeholder interest and support for improvements - General site constraints preventing progress/project delivery - Beckenham rebalot fails <p>Effect(s):</p> <ul style="list-style-type: none"> - Reduction in town centre business occupancy and increase in vacancies - Loss of income from business rates and market charges, and reduction in income from parking charges - Poor public perception and negative publicity. - Lack of private sector or inward investment. - Reduction in property value. - Reduction in footfall and spend per head resulting in loss of business. - Delays delivering public realm improvements - Public Realm Improvements projects have to be terminated - Potential costs to the Council to take on a town centre management service, and a lack of investment in the Town Centre 	Economic	4	4	16	<ul style="list-style-type: none"> - Support to Business Improvement Districts through renewal or ballot processes. - Work in partnership with Business Improvement Districts to drive town centre activity that support business success and include programming and events in town centres. - Secure funding for and deliver public realm improvements in town centres - Work with developers to bring forward suitable development that supports the vitality of town centres - Secure developer contributions for the benefit of town centres. - Investigate options for Renewal opportunities in all town centres. - Prioritise investment in town centre leisure facilities. - Bromley Economic Partnership in place to identify issues affecting local economy - Terms of Reference to define relationship between the Business Improvement Districts have been created to better support the local economy. 	4	3	12	<ul style="list-style-type: none"> - Work with businesses to investigate the viability of a Business Improvement Districts in relevant locations - Terms of Reference to define relationship between the Council and BIDs under regular review to ensure it remains relevant. - Work with developers to bring forward sensitive town centre development that also secures improved facilities for community services. - Finalise town centre public realm improvement schemes. - Night Time Enterprise Zone to encourage vibrancy in Bromley Town Centre after 6pm - Night Strategy for the borough to be developed by DEC24 	Assistant Director, Culture and Regeneration (Lydia Lee)
16	Culture and Regeneration	Capital Schemes Failure to deliver housing schemes	<p>Cause(s):</p> <ul style="list-style-type: none"> - Failure to gain approval from Members for business cases on use of land for housing - Failure to secure funding for schemes - Failure to deliver housing schemes on time and in budget - Issues with land ownership and usage - Planning permission not granted or granted with conditions which impact adversely on costs - Inflation and construction costs - Lack of interest from market in developing sites <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to provide number of accommodation units identified - Failure to produced identified savings as part of Housing Transformation Board programme - Impact on vulnerable families and children - tennants remain in TA for long periods of time - increased revenue pressures on TA 	Financial/Social	5	5	25	<ul style="list-style-type: none"> - The York Rise development is under construction - The West Wickham development is under construction - Additional resources in Regeneration and Renewals teams dedicated to assess and bring forward a range of housing sites across the borough. - Crystal Palace Regeneration strategy grant funding secured and consultancy team appointed. RIBA 2 due to complete September 23. - Regular liaison with GLA to negotiate grant rates which reflect increase costs due to inflation - Securing fix price tenders for housing delivery. - Bromley North submitted to Planning April 23, anticipated DCC 5/10/23. £720k secured from BLRF2 to support site preparation for this scheme. 	4	4	16	<ul style="list-style-type: none"> - Further conversations required to be developed with services to understand short and longer term requirements of particular sites. - Legal advice sought on ownership and usage issues and actions identified. - Coordination across disposals programme to ensure revenue and housing targets can be met jointly. - Leadership team working with GLA on Crystal Palace. - Further upskilling and knowledge sharing across teams to bring forward development effectively. 	Assistant Director, Culture and Regeneration (Lydia Lee)
17	Culture and Regeneration	Leisure Centres Failure to facilitate and enable the provision of leisure centre services	<p>Cause(s):</p> <ul style="list-style-type: none"> - Service provider ceases to trade due to financial difficulties - Facilities have to close due to plant failure or other serious building maintenance issues <p>Effect(s):</p> <ul style="list-style-type: none"> - Temporary cessation of leisure facilities in the borough - Adverse public response - Social impact on vulnerable adults and families along with the wider population using leisure facilities and activities for health and wellbeing benefits 	Legal Reputational Social	4	4	16	<ul style="list-style-type: none"> - Alliance Leisure contracted to undertake feasibility works for Walnut and West Wickham sites. proposals due to Executive in October 23. - Draft leisure strategy and facility planning works in progress. - Playing pitch review complete. - Proactive Bromley established. 	3	3	9	<ul style="list-style-type: none"> - Continue regular informal contact with MyTime in addition to formal meetings and provide support to resolve issues as necessary. - Leisure strategy and associated documents completed. 	Assistant Director, Culture and Regeneration (Lydia Lee)

Housing, Planning and Regeneration Risk Register

REF	DIVISION	RISK TITLE & DESCRIPTION (a line break - press shift & return - must be entered after the risk title)	RISK CAUSE & EFFECT	RISK CATEGORY	GROSS RISK RATING (See next tab for guidance)			EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	CURRENT RISK RATING (See next tab for guidance)			FURTHER ACTION REQUIRED	RISK OWNER
					LIKELIHOOD	IMPACT	RISK RATING		LIKELIHOOD	IMPACT	RISK RATING		
18	Culture and Regeneration	Library Service Failure to provide statutory library service	<p>Cause(s):</p> <ul style="list-style-type: none"> - Service provider ceases to trade due to financial difficulties - Council terminates contract because service provider fails to consistently meet KPIs - Service does not meet contracted levels because of industrial action - Ongoing projects affecting permanent library buildings causing relocations and changes to available services - Library building projects causing temporary closures or interruptions to regular service <p>Effect(s):</p> <ul style="list-style-type: none"> - Temporary cessation of library service in borough - Adverse public response - Possible impact on partners in shared use buildings - Social impact on vulnerable adults and families using library facilities and activities 	Legal Reputational Social	4	4	16	<ul style="list-style-type: none"> - Ongoing monitoring of service provider to identify potential financial difficulties - KPIs monitored regularly; twice yearly reports to Members and monthly/annual review meetings with service provider. - Exit plan in place to manage any closure of contracted service and bring service in-house which is regularly reviewed and updated. - Library without Walls created as a response to COVID-19 has been retained as the 15th Bromley Library and continues to remain popular with users - Increased provision of activities and events for all age groups - Promotion of e-books, newspapers and magazines - Ongoing contact between Service Provider and LBB project teams where ongoing redevelopment projects interferes with usual library operations 	4	3	12	<ul style="list-style-type: none"> - Continue regular informal contact with contractor in addition to formal meetings and provide support to resolve issues as necessary - Inclusion of service provider in regular project meetings and updating on timescales - Repair programme for library buildings to commence - Churchill Theatre/Central Library move to TopShop project to come on board following public announcement 	Assistant Director, Culture and Regeneration (Lydia Lee)
19	Planning	Planning Service Failure to deliver statutory requirements related to planning	<p>Cause(s):</p> <ul style="list-style-type: none"> - Failure of Planning IT service - Lack of suitably qualified staff to provide expertise within the service - Risk of bribery identified through internal audit <p>Effect(s):</p> <ul style="list-style-type: none"> - Council enters 'designation' status due to poor performance on speed or quality of decision making, resulting in major or minor planning decisions being removed from Council decision-making process leading to income loss to Council and lack of local control - Failure to prevent unauthorised development - Failure to respond to planning applications within statutory timescales - Planning decisions overturned on appeal - Failure to enforce Tree Protection Orders, protect listed buildings and conservation areas - Adverse public response - Reputational damage to the council 	Legal Financial Reputational	3	4	12	<ul style="list-style-type: none"> - Planning software upgraded annually and maintained by software developer. - Review of case management software underway with target date of May 2024 for completion of replacement - Staffing levels and skill set appropriate for current levels of demand - Planning Advisory Service (PAS) review of service in June 2019 resulted in an improvement plan which has been delivered to Members - Appeals reviewed and learning implemented. - Planning Advisory Service (PAS) returned to review improvement plan and committees in July 2021 and further recommendations and actions are being pursued. - Existing checking and sign off process in place - Bribery training carried out - Officers required to declare any interest 	2	3	6	<ul style="list-style-type: none"> - Implementation of new Planning IT system - Ongoing monitoring of work volumes to ensure staffing levels are sufficient for work levels 	Assistant Director, Planning (Tim Horsman)
20	Planning	Community Infrastructure Levy Failure to collect and spend local CIL and use for local infrastructure	<p>Cause(s):</p> <ul style="list-style-type: none"> - Failure to collect the local CIL - Failure to use local CIL appropriately <p>Effect(s):</p> <ul style="list-style-type: none"> - Lack of funding for infrastructure to support new developments - Lack of funding to provide Infrastructure Delivery Team 	Legal Financial	2	3	6	<ul style="list-style-type: none"> - Local CIL has been adopted and commenced in June 2021 - Experienced Infrastructure Delivery Scheme Manager in post to ensure successful adoption of agreed local CIL 	2	3	6	<ul style="list-style-type: none"> - Monitor current impact of inflation on the number of developments coming forward 	Assistant Director, Planning (Tim Horsman)
21	Planning	Section 106 Agreements Failure to complete S106 agreements for affordable housing	<p>Cause(s):</p> <ul style="list-style-type: none"> - Lack of appropriately qualified staff to ensure S106 agreements are implemented as appropriate - Lack of S106 Monitoring Officer in post <p>Effect(s):</p> <ul style="list-style-type: none"> - Impact on level of supporting infrastructure in borough - S106 monies not being spent on appropriate infrastructure and housing schemes 	Financial	3	3	9	<ul style="list-style-type: none"> - Officer group in place to monitor and maximise s106 spend - Infrastructure Delivery Team Leader in post acting as s106 monitoring officer and overseeing s106 agreements including financial receipts and payments 	1	1	1	<ul style="list-style-type: none"> - Controls have been implemented and working effectively. The risk exists however given the control effectiveness it is no longer deemed to be a material risk and can be removed from being flagged in this risk register going forward. 	Assistant Director, Planning (Tim Horsman)
22	Planning	London Plan Failure to deliver level of housing in Bromley contained in Mayor of London's plan	<p>Cause(s):</p> <ul style="list-style-type: none"> - Mayor of London's Plan requires greater levels of housing to be built in Bromley than in Local Plan - Planning permission for sufficient level of development not granted - Landbanking by developers resulting in targets of new houses not being met in a timely fashion <p>Effect(s):</p> <ul style="list-style-type: none"> - Bromley penalised at planning appeal stage 	Reputational Financial	5	3	15	<ul style="list-style-type: none"> - Local Plan policies being reviewed to identify suitable sites - Planning and Regeneration teams are seeking to promote appropriate housing development in the Borough 	3	3	9	<ul style="list-style-type: none"> - Local Plan review has commenced 	Assistant Director, Planning (Tim Horsman)
23	Compliance & Strategy	Homes for Ukraine and other Refugee programmes Inability to effectively manage the volume of people, including unaccompanied minors who may present as homeless due to cessation of sponsor accommodation, safeguarding concerns and the resulting additional pressures placed on the homeless budgets and childrens social care	<p>Cause(s):</p> <ol style="list-style-type: none"> 1. Volume of refugees arriving increasing 2. Breakdown in relationship between sponsor and guest 3. Accommodation coming to an end at the pre-agreed period with no alternatives readily available, other than temporary accommodation or foster care <p>Effect(s):</p> <ul style="list-style-type: none"> - Failure to fulfil statutory obligations - Impact on life chances and outcomes for individuals and families in temporary accommodation, particularly given the vulnerability of the refugees - Increased risk of legal challenge due to provision of unsuitable accommodation (including shared accommodation) - Pressure on Childrens Social Care if the sponsor placement fails and a Foster Placement is required - Impact on available accommodation to meet other statutory duties. 	Housing Social	5	4	20	<ul style="list-style-type: none"> - Focus on preventing homelessness and diversion to alternative housing options through:- - Landlord and Tenancy advice, support and sustainment - Assistance, (including financial aid) to access the private rented sector - Access to employment and training - Debt, money, budgeting and welfare benefits advice, including assistance to resolve rent and mortgage arrears - Sanctuary scheme for the protection of victims of domestic violence - Effective contract monitoring arrangements to ensure acceptable quality of service provision and value for money - Implementation of the More Homes Bromley initiative to ensure the supply reduces the reliance on nightly paid accommodation - Implementing the Homelessness Strategy - setting up the multi agency Homelessness forum and taking forward the priorities of the strategy - New incentive campaign for private sector landlords embedded and benefits being realised - Modelling taking place to forecast how many households may need accommodation around the 6 month mark - Expression of Interest data being utilised and home assessments and DBS checks will be carried out so that alternative sponsor accommodation is available 	4	4	16	<ul style="list-style-type: none"> - Approval to progress housing development schemes and reopening of the HRA. First 3 schemes now in development phases with options appraisals in place for further sites. - Transformation Board action plan in place for next 3-4 years to increase available housing supply with an overall initial target of 1000 additional affordable homes. - Continue to develop partnership working with private sector landlords to assist households to remain in private sector accommodation. - Work innovatively with a range of providers to increase access to a supply of affordable accommodation. - Continue to focus on early intervention and prevention of homelessness assessing trends in approaches to tackle main causes of homelessness. - Beehive acquisition schemes has secured 90 new units of accommodation with Executive approval to enter into an acquisition programme with Orchard and Shipman for c250 homes. - Approval given to continue to operate the dedicated team for the next twelve months. - Deliver incentive scheme for hosts prepared to extend sponsor placement. - Continue to extend and deliver range of floating support schemes. - Implement dedicated housing advice role(s) in place to provide intensive support to families at risk of placement breakdown/move on. - Ongoing dialogue with sponsors to enable modelling of when placements may come to an end. - Implementing the re matching service. 	Director of Housing, Planning and Regeneration (Sara Bowrey)

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Risk Assessment Guidance

Likelihood	Almost Certain (5)	5	10	15	20	25	<table style="border-collapse: collapse;"> <tr> <td style="background-color: red; width: 20px; height: 15px; display: inline-block;"></td> <td>High Risk - review controls and actions every month</td> </tr> <tr> <td style="background-color: orange; width: 20px; height: 15px; display: inline-block;"></td> <td>Significant Risk - review controls and actions every 3 months</td> </tr> <tr> <td style="background-color: yellow; width: 20px; height: 15px; display: inline-block;"></td> <td>Medium Risk - review controls and actions every 6 months</td> </tr> <tr> <td style="background-color: lightgreen; width: 20px; height: 15px; display: inline-block;"></td> <td>Low Risk - review controls and actions at least annually</td> </tr> </table>		High Risk - review controls and actions every month		Significant Risk - review controls and actions every 3 months		Medium Risk - review controls and actions every 6 months		Low Risk - review controls and actions at least annually
		High Risk - review controls and actions every month													
		Significant Risk - review controls and actions every 3 months													
		Medium Risk - review controls and actions every 6 months													
		Low Risk - review controls and actions at least annually													
Highly likely (4)	4	8	12	16	20										
Likely (3)	3	6	9	12	15										
Unlikely (2)	2	4	6	8	10										
Remote (1)	1	2	3	4	5										
	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)	Impact									

Risk Likelihood Key					
	Score - 1	Score - 2	Score - 3	Score - 4	Score - 5
	Remote	Unlikely	Possible	Likely	Definite
Expected frequency	10 - yearly	3 - yearly	Annually	Quarterly	Monthly

Risk Impact Key					
Risk Impact	Score - 1	Score - 2	Score - 3	Score - 4	Score - 5
	Insignificant	Minor	Moderate	Major	Catastrophic
Compliance & Regulation	Minor breach of internal regulations, not reportable	Minor breach of external regulations, not reportable	Breach of internal regulations leading to disciplinary action Breach of external regulations, reportable	Significant breach of external regulations leading to intervention or sanctions	Major breach leading to suspension or discontinuation of business and services
Financial	Less than £50,000	Between £50,000 and £100,000	Between £100,000 and £1,000,000	Between £1,000,000 and £5,000,000	More than £5,000,000
Service Delivery	Disruption to one service for a period of 1 week or less	Disruption to one service for a period of 2 weeks	Loss of one service for between 2-4 weeks	Loss of one or more services for a period of 1 month or more	Permanent cessation of service(s)
Reputation	Complaints from individuals / small groups of residents Low local coverage	Complaints from local stakeholders Adverse local media coverage	Broader based general dissatisfaction with the running of the council Adverse national media coverage	Significant adverse national media coverage Resignation of Director(s)	Persistent adverse national media coverage Resignation / removal of CEX / elected Member
Health & Safety	Minor incident resulting in little harm	Minor Injury to Council employee or someone in the Council's care	Serious Injury to Council employee or someone in the Council's care	Fatality to Council employee or someone in the Council's care	Multiple fatalities to Council employees or individuals in the Council's care

Report No.
FSD23070

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: PORTFOLIO HOLDER FOR RENEWAL, RECREATION AND HOUSING

Date: For Pre-Decision Scrutiny by Renewal, Recreation and Housing PDS Committee on 15 November 2023

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2023/24

Contact Officers: John Johnstone, Head of Finance (Adults, Health & Housing)
Tel: 020 8461 7006 E-mail: John.Johnstone@bromley.gov.uk
Murad Khan, Head of Finance (Environment & Corporate Services)
Tel: 020 8461 3458 E-mail: Murad.Khan@bromley.gov.uk

Chief Officer: Director of Housing, Planning and Regeneration

Ward: All Wards

1. Reason for report

- 1.1 This report provides the revenue budget monitoring position for 2023/24 for the Renewal, Recreation and Housing Portfolio based on expenditure and activity levels as at September 2023.
-

2. RECOMMENDATION(S)

The Renewal, Recreation and Housing PDS Committee is requested to:

- 2.1 Note the projected net overspend of £2,881k on controllable expenditure based on information as at September 2023.

The Renewal, Recreation and Housing Portfolio Holder is requested to:

- 2.2 Note the projected net overspend of £2,881k on controllable expenditure based on information as at September 2023.

Impact on Vulnerable Adults and Children

1. Summary of Impact: None directly arising from this report
-

Corporate Policy

1. Policy Status: Sound financial management
 2. MBEB Priority: To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents
-

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: RR&H Portfolio Budgets
 4. Total current budget for this head: £15.9m
 5. Source of funding: Existing revenue budget 2023/24
-

Personnel

1. Number of staff (current and additional): 190 Full time equivalent
 2. If from existing staff resources, number of staff hours: Not applicable
-

Legal

1. Legal Requirement: Statutory Requirement: The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Accounts and Audit Regulations 1996; the Local Government Act 2000 and the Local Government Act 2002
 2. Call-in: Not Applicable
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The services covered in this report affect all Council Taxpayers, Business Ratepayers, those who owe general income to the Council, all staff, Members and Pensioners.
-

Ward Councillor Views

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

3. COMMENTARY

- 3.1 This report sets out the results of the quarterly revenue budget monitoring exercise for the 2023/24 financial year for the Renewal, Recreation and Housing Portfolio.
- 3.2 The position for quarter two for the Portfolio is showing a £2.9m overspend position based on financial information available at that time.
- 3.3 The projected outturn is detailed in Appendix 1A, which shows the forecast spend for each division within the Portfolio compared to the latest approved budget.
- 3.4 Appendix 1B provides further detail and commentary on each of the projected variations within each service.

4 COMMENTS FROM THE DIRECTOR OF HOUSING, PLANNING & REGENERATION

- 4.1 £1,589k of growth was included in the housing budget for 2023/24 to reflect the continuing pressures in relation to homelessness and the provision of temporary accommodation. A total of £1,745k savings was also included to mitigate these pressures.
- 4.2 Whilst approaches remain high, the ongoing supply of acquired properties and prevention work has continued to slow the rate of growth in temporary accommodation. However, the number of approaches is starting to rise with an increase of 210 new approaches during the first half of 2023/24 compared to the same period in the preceding year. The supply of temporary accommodation is under increased pressure meaning that the majority of new placements can only be secured through the nightly paid market. There is increased pressure on nightly paid accommodation rates across London and the South East which have risen steeply during the past 12 months. This results in a £2,557k overspend on temporary accommodation, with a £2,359k overspend on housing overall. As has been reported work is ongoing to increase the supply of affordable housing to continue to mitigate and reduce the current pressures relating to temporary accommodation particularly in relation to the increased ability to secure leased accommodation within temporary accommodation subsidy rates.
- 4.3 A substantial part of Planning Services' work attracts a fee income for the Council, for example the planning application fees. The fee income and volume of work reflects the wider economic circumstances affecting development pressures in the Borough. There is a risk of income variation beyond the Council's immediate control; however, trends are regularly monitored in order that appropriate action can be taken. Action has successfully been taken to negate the risk of Government Designation for Special Measures due to Planning performance for the current year. However, this is based on the actions identified being implemented to reduce the risk of Government Designation in future years.
- 4.4 There is a risk of substantial planning appeal costs being awarded against the Council by the Planning Inspectorate if the Council is found to have acted unreasonably. For major appeals, which can arise unpredictably, there is often a need for specialist external consultant's advice which creates additional costs.
- 4.5 The key risks in the Renewal, Recreation and Housing Portfolio continue to be:
 - i) Increased homelessness and the associated costs particularly relating to the increased demand for placements across London.
 - ii) Increased rent arrears arising from inflation and increased costs of utilities and so forth.
 - iii) Reduced vacant housing association properties coming forward for letting.

- iv) Increased maintenance and repairs costs in relation to the travellers site required to maintain health and safety standards.
- v) Increases being seen in construction and maintenance costs.

5 POLICY IMPLICATIONS

- 5.1 One of the “Making Bromley Even Better” ambitions is to manage our resources well, providing value for money, and efficient and effective services for Bromley’s residents and to meet this we will need to maintain a relentless focus on efficiency, outcomes of services and prudent management of our finances..
- 5.2 The “2023/24 Council Tax” report highlighted the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised to minimise the risk of compounding financial pressures in future years.
- 5.3 Chief Officers and Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council’s budgetary control and monitoring arrangements.

6 FINANCIAL IMPLICATIONS

- 6.1 A detailed breakdown of the projected outturn by service area is shown in Appendix 1A with explanatory notes in Appendix 1B.
- 6.2 Overall, a £2.9m overspend position is projected based on the information available in the first quarter of the 2023/24 financial year.

Non-Applicable Headings:	Social Care, Legal, Personnel, Property & Procurement Implications
Background Documents: (Access via Contact Officer)	2023/24 budget monitoring files within RR&H Finance section

Renewal, Recreation & Housing Budget Monitoring Summary

2022/23 Actuals £'000	Division Service Areas	2023/24 Original Budget £'000	2023/24 Latest Approved £'000	2023/24 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	PLACE DEPARTMENT							
	Planning							
27	Building Control	70	70	313	243	1	196	0
Cr 63	Land Charges	Cr 117	Cr 117	Cr 47	70	2	70	0
1,823	Planning	986	1,106	1,315	209	3	285	0
1,787		939	1,059	1,581	522		551	0
	Culture & Regeneration							
1,384	Culture	1,120	1,120	1,120	0		0	0
5,570	Libraries	5,174	5,365	5,365	0		0	0
87	Town Centre Management	44	44	44	0		0	0
7,041		6,338	6,529	6,529	0		0	0
	Operational Housing							
1,276	Housing Strategy, Advice and Enabling	1,522	1,522	1,522	0		0	0
Cr 1,502	Housing Benefits	Cr 1,586	Cr 1,586	Cr 1,586	0		0	0
Cr 54	Housing Improvement	Cr 20	Cr 20	Cr 20	0		0	0
7,046	Allocations and Accommodation	5,613	5,613	8,170	2,557	4	2,176	4,766
921	Supporting People	1,134	1,134	986	Cr 148	5	Cr 148	Cr 148
1,095	Housing Options and Support	1,671	1,671	1,621	Cr 50	6	Cr 100	0
8,782		8,334	8,334	10,693	2,359		1,928	4,618
17,610	Total Controllable	15,611	15,922	18,803	2,881		2,479	4,618
Cr 412	TOTAL NON CONTROLLABLE	Cr 541	Cr 541	Cr 541	0		0	0
5,691	TOTAL EXCLUDED RECHARGES	5,583	5,583	5,583	0		0	0
22,889	TOTAL RR & H PORTFOLIO TOTAL	20,653	20,964	23,845	2,881		2,479	4,618

Reconciliation of Latest Approved Budget	£'000
Original budget 2023/24	20,653
Carry Forward Requests approved from 2022/23	
Homelessness Reduction Grant	89
Homelessness Reduction Grant	Cr 89
Accommodation for ex-Offenders Expenditure	64
Accommodation for ex-Offenders Grant	Cr 64
Rough Sleepers Initiative Grant expenditure	43
Rough Sleepers Initiative Grant income	Cr 43
Homes for Ukraine Grant	2,200
Homes for Ukraine Grant	Cr 2,200
Defra Biodiversity Net Gain Grant	13
Defra Biodiversity Net Gain Grant	Cr 13
New Homes Bonus Funded LEP Programme	73
New Homes Bonus Funded LEP Programme	Cr 73
Local Plan Implementation	120
Central Contingency Adjustments	
2023-24 Accommodation for Ex-Offenders expenditure	74
2023-24 Accommodation for Ex-Offenders income	Cr 74
2023-24 Rough Sleepers Initiative Grant expenditure	214
2023-24 Rough Sleepers Initiative Grant income	Cr 214
2023-24 Rough Sleepers Initiative Grant expenditure confirmed total allocation	214
2023-24 Rough Sleepers Initiative Grant income confirmed total allocation	Cr 214
Homelessness Prevention Grant - 2023-24 additional allocation	361
Homelessness Prevention Grant - 2023-24 additional allocation	Cr 361
HPG– 2023/2024 Homes For Ukraine Funding Top-Up	1,117
HPG– 2023/2024 Homes For Ukraine Funding Top-Up	Cr 1,117
Inflation - Libraries contract	191
Other	
Latest Approved Budget for 2023/24	20,964

REASONS FOR VARIATIONS

With higher interest rates and the cost of living affecting the economy, there is pressure on income budgets across the Property and Planning Divisions.

1. Building Control Dr £243k

Building Control fees were increased in 2022/23 in order to realign the budgeted income target with a more realistic outcome, but in 2023/24 an agreed saving increased the income budget target by £79k overall. Based on the activity in the past 6 months we anticipate that income will fall short of the budgeted amount by £243k. As the forecast is based on 6 months of actual income received and 6 months estimated if the activity improves the forecast will be adjust for Q3. .

2. Land Charges Dr £70k

Similar to Building Control, we anticipate a variation overspend of around £70k which remains the same as Q1, and historically this has been the case over the past a few years, but assuming the activity improves in the remaining 6 months and if the introduction of a fees review is completed within this financial year and implemented this will reduce the variation.

3. Planning Dr £209k

Planning Pre-Apps & Planning 'Significant' Major Apps We are currently forecasting a shortfall of income for Q2 of £209k; this is an improvement on Q1 by £76k and based on the current levels of activity. It should be noted that the Government's planning application fees draft regulations consultation may increase future fee levels by 30%, however, any increase in fees is not currently expected to come into force until April 2024.

<https://www.legislation.gov.uk/ukdsi/2023/9780348250404>

4. Allocations and Accommodation Dr £2,557k

There is currently a forecast overspend of £2,795k in the Temporary Accommodation before projected savings from the continuation of the Transformation Programme. For this round of budget monitoring the number of Households in nightly paid Temporary Accommodation was 1,161 (was 1,125 in Q1). It is currently expected that this will increase to 1,281 by the end of the financial year, at a current average cost of £8,857 per household per annum (£8,268 in Q1).

These figures exclude other schemes like More Homes Bromley, Pinnacle (formerly Orchard & Shipman), ex-residential care homes, and the Bromley Private Sector Leasing Scheme. Once these have been included there are currently over 1,547 households in Temporary Accommodation.

Transformation Programme savings totalling £193k have been identified for 2023-24 with the following schemes planned to be completed to provide a longer term alternative to expensive nightly paid accommodation, Meadowship Homes Phase 2 £126k and York Rise £67k. Other earlier schemes in the programme have been completed and are contributing to the housing options available. The Full Year Effect of these savings is estimated at around £1.3m.

	£'000
Summary of overall variations within Allocations and Accommodation:	
Temporary Accommodation	2,795
Transformation Savings	Cr 193
PSL Incentive Payments and Rent Deposit Scheme and Furniture Storage	Cr 45
Total variation for Allocations and Accommodation	<u>2,557</u>

5. Supporting People Cr £148k

A £148k underspend is currently forecast in the Supporting People mainly as a result of procurement exercises during 2021/22 and 2022/23 containing costs within inflation that had accumulated in the budget. The full retendering exercise has been completed and the current underspend will remain in this budget to cover potential future pressures.

6. Housing Options and Support Cr £50k

A £50k underspend is currently forecast in Housing Options and Support on salary costs. There has been a successful round of recruitment recently, but there are still some difficult to fill vacancies in the service.

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Subcommittee bi-annually. Since the last report to the Executive, no waivers have been actioned.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, no virements have been actioned.

Report No.
FSD23077

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: PORTFOLIO HOLDER FOR RENEWAL, RECREATION AND HOUSING

Date: For pre-decision scrutiny by the Renewal, Recreation and Housing Policy Development & Scrutiny Committee on 15 November 2023

Decision Type: Non-Urgent Executive Non-Key

Title: CAPITAL PROGRAMME MONITORING - QUARTER 2 2023/24

Contact Officer: Sean Cosgrove, Principal Accountant
Tel: 020 8313 4792 E-mail: sean.cosgrove@bromley.gov.uk

Chief Officer: Director of Finance

Ward: All Wards

1. Reason for report

- 1.1 On 29 November 2023, the Executive will receive a report summarising the current position on capital expenditure and receipts following the second quarter of 2023/24 and be asked to agree a revised capital programme for the five-year period 2023/24 to 2027/28. This report highlights changes to be put to the Executive in respect of the capital programme for the Renewal, Recreation and Housing portfolio. The revised programme for this portfolio is set out in Appendix A and detailed comments on individual schemes are shown in Appendix B.
-

2. **RECOMMENDATION**

- 2.1 **The Portfolio Holder is asked to note and acknowledge the changes to be put to the Executive on 29 November 2023.**

Impact on Vulnerable Adults and Children:

1. Summary of Impact:

Corporate Policy

1. Policy Status: Existing Policy: capital programme monitoring is part of the planning and review process for all services. Capital schemes help to maintain and improve the quality of life in the borough. Effective asset management planning (AMP) is a crucial corporate activity if a local authority is to achieve its corporate and service aims and objectives and deliver its services. For each of our portfolios and service priorities, we review our main aims and outcomes through the AMP process and identify those that require the use of capital assets. Our primary concern is to ensure that capital investment provides value for money and matches the Council's overall priorities as set out in the Community Plan and in "Making Bromley Even Better". The capital review process requires Council Directors to ensure that bids for capital investment provide value for money and match Council plans and priorities.
2. BBB Priority: Excellent Council

Financial

1. Ongoing costs: Not Applicable
2. Budget head/performance centre: capital programme
3. Total current budget for this head: £141.4m for the Renewal, Recreation and Housing Portfolio over the five years 2023/24 to 2027/28.
4. 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

Procurement:

1. Summary of procurement implications:

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): N/A

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors' comments: N/A

3 COMMENTARY

Capital monitoring – variations to be put to the Executive on 29 November 2023

3.1 A revised capital programme will be put to the Executive on 29 November 2023, following a detailed monitoring exercise carried out after the first quarter of 2023/24. The base position is the programme approved by the Executive on 18 January 2023. All changes to schemes in the Renewal, Recreation and Housing portfolio programme are itemised in the table below and further details are included in paragraphs 3.2 to 3.5. The revised programme for the Renewal, Recreation and Housing portfolio is attached as Appendix A, whilst Appendix B shows actual spend against budget as at the third quarter of 2022/23, together with detailed comments on individual scheme progress.

	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Programme approved by Executive 18/01/23	12,401	10,886	8,650	8,650	0	40,587
Net underspend 22/23 rephased to 23/24	36,337	0	0	0	0	36,337
Net changes agreed in Q1 monitoring (p. 3.2)	Cr7,470	36,206	29,146	6,112	0	63,994
Approved programme prior to Q2 monitoring	41,268	47,092	37,796	14,762	0	140,918
Net rephasing from 22/23 to future years (p 3.3)	Cr7,500	7,500	0	0	0	0
Changes previously approved by Executive (p 3.4)	500	0	0	0	0	500
Changes requiring approval by Executive (p 3.5)	0	0	0	0	0	0
Revised RRH programme	34,268	54,592	37,796	14,762	0	141,418

3.2 Changes in Q1 monitoring – memorandum

During the Q1 capital monitoring exercise, several significant changes affecting the Renewal, Recreation and Housing portfolio took place between the publication of the portfolio-specific report and the publication of the final monitoring report put to the Executive on 20 September 2023. This paragraph, along with the sub-paragraphs that follow, therefore briefly summarises the Q1 changes in full, for the sake of completeness. Further details, including phasing, are to be found in the final report that went to Executive.

- 3.2.1 *Disabled Facilities Grant (£2,656k net increase)*: a total of £2,656k for the Disabled Facilities Grant (DFG) has been received for 2023/24, comprising a main award of £2,443k and a subsequent additional award of £213k. DFG is provided for the provision of adaptations to disabled people's homes to help them to live as independently and safely as possible.
- 3.2.2 *Housing schemes – Bromley North and Beckenham (£40,700k net increase)*: a report on the same agenda as the Q1 capital monitoring report requested approval of supplementary estimates for two new housing schemes at Bromley North (£25,500k) and Beckenham (£15,200k), the costs to be met from a combination of GLA grant, section 106 receipts, the proceeds from private sales (Bromley North) and external borrowing.
- 3.2.3 *Changes in presentation re: OPR (£14,809k net change, presentational only)*: when the Operational Property Review (OPR) was added to the capital programme in January 2023 it was presented as a single overarching project, with a separate budget for leisure centres, which fell within the Renewal, Recreation and Housing portfolio. It has since been decided to reflect projects in the appropriate portfolio and so two schemes – travellers' sites and libraries – are now to be monitored in reports to the Renewal, Recreation and Housing portfolio holder, including an element of the delivery budget, which has been apportioned out across all schemes, including the original leisure centre budgets. The total change, which is purely presentational and does not represent extra resources, is £14,809k.
- 3.2.4 *West Wickham library and housing improvements (£3,959k net increase)*: At the February 2023 meeting of the Executive, Members approved a supplementary capital estimate for this

scheme of £3,959k, to cover construction price inflation since November 2021, and an increased contingency allowance. The financing was also restructured.

- 3.2.5 *York Rise housing (£2,072k net increase)*: At their meeting of June 2021, the Executive approved a supplementary estimate of £2,072k for the York Rise modular housing scheme. This adjustment had not been reflected in the capital programme and was therefore added.
- 3.2.6 *Chislehurst library (£1,000k net decrease)*: this scheme has been removed from the capital programme in line with the report to the meeting of the ERC PDS of November 2022
- 3.2.7 *Changing Places Fund (£405k net increase)*: In March 2022, the Council was awarded £220k grant funding from the Department of Levelling Up, Housing and Communities to deliver four Changing Places facilities at agreed locations across the borough. At their meeting in February 2023, Executive granted formal approval to accept and spend the grant monies in line with parameters of the funding application. A further £185k was approved in July.
- 3.2.8 *Crystal Palace Park (£304k net increase)*: an urgent report to the March 2023 meeting of the Executive asked for approval to accept a development grant from the National Lottery Heritage Fund to increase the scope of the Crystal Palace Park capital programme. This was subsequently approved.
- 3.2.9 *Digital infrastructure (£49k net increase)*: at the July 2023 meeting of the Executive, a new one-off capital budget, funded from the Council's Growth Fund, for connecting three new CCTV camera sites and one existing dark fibre network extension, was approved.
- 3.2.10 *Non-turf cricket pitches (£40k net increase)*: also at their July 2023 meeting, Executive approved the addition to the capital programme of four non-turf cricket pitches in parks across the borough, funded by a grant from the London Cricket Trust.
- 3.2.11 *Budget rephasing (no net impact)*: in the Q1 monitoring exercise, slippage of £25,800k (from the Disabled Facilities Grant, Next Steps for Crystal Palace Park and the Site G schemes) was re-phased from 2023/24 into future years to reflect the latest estimates of when expenditure is likely to be incurred. This has no overall impact on the total approved estimate for the capital programme.

3.3 Schemes rephased between 2023/24 and future years

As part of the second quarter monitoring exercise, a total of £7,500k, made up of £500k for the York Rise modular housing scheme and £7,000k for the West Wickham library and housing development, has been re-phased between 2023/24 and future years to reflect revised estimates of when expenditure is likely to be incurred. Comments on scheme progress are provided in Appendix B.

3.4 Changes to the programme previously approved by the Executive (£500k total net increase)

- 3.4.1 *Central Library (£500k net increase)*: at their meeting in October 2023, Executive granted formal approval to add £500k to the capital programme to cover the costs of initiating the move of Bromley Central Library to the Topshop site on Bromley High Street.

3.5 Additions to the programme requiring approval by Executive

None this cycle.

3.6 Post-completion reports

Under approved capital programme procedures, capital schemes should be subject to a post-completion review within one year of completion. These reviews should compare actual expenditure against budget and evaluate the achievement of the scheme's non-financial objectives. The following post completion reports are currently due for the Renewal, Recreation and Housing portfolio and the relevant budget holders have been notified directly:

- Bromley My Time Investment Fund
- Relocation of Exhibitions - Bromley Museum
- Norman Park Athletics Track

4 POLICY IMPLICATIONS

4.1 Capital programme monitoring and review is part of the planning and review process for all services. The capital review process requires Chief Officers to ensure that bids for capital investment provide value for money and match Council plans and priorities.

5 FINANCIAL IMPLICATIONS

5.1 These will be reported in full to the Executive on 29 November 2023. The proposed increase in Disabled Facilities Grant in paragraph 3.4.1 will also be put to the Executive on this date.

Non-applicable sections:	Legal, Personnel and Procurement Implications, Impact on Vulnerable Adults and Children
Background documents: (Access via contact officer)	Capital programme monitoring Q1 2023/24 (Executive 20/09/2023) Capital programme monitoring Q3 2022/23 (Executive 18/01/23)

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RENEWAL, RECREATION & HOUSING PORTFOLIO - APPROVED CAPITAL PROGRAMME Q2 2324									
Scheme	Total approved estimate	Spend up till 31.03.23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Responsible officer	Remarks
	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Relocation of Exhibitions - Bromley Museum	395	393	2	0	0	0	0	Lee, Lydia	Approved by Executive 10/06/15
Biggin Hill Memorial Museum	3,202	3,091	111	0	0	0	0	Lee, Lydia	Approved by Executive 02/12/15. £106k funding from Treasury Grant, Executive 15/06/16 £157.4k Treasury Grant, £3.2k BHMM Trust
Central Library	500	0	500	0	0	0	0	Lee, Lydia	
Chislehurst Library Redevelopment	0	0	0	0	0	0	0	Bowrey, Sara	Funded from capital receipts - removed from programme
Sub-total - museums and libraries	4,097	3,484	613	0	0	0	0		
Bromley MyTime Investment Fund	4,443	4,439	3	0	0	0	0	Munday, Alicia	Revenue contribution to capital works
Replacement of District Heating System Boilers & Works to Walnut Leisure Centre	1,500	280	1,220	0	0	0	0	Watkins, Mike	Approved by Executive 10th July 2019
OPR leisure centres - group 2	27,600	27	1,623	8,650	8,650	8,650	0	Munday, Alicia	Put to Executive 18/01/23
OPR libraries	11,125	0	1,181	5,106	2,579	2,259	0	Munday, Alicia	Put to Executive 18/01/23
Norman Park Athletics Track	300	309	-9	0	0	0	0	Lee, Lydia	
West Wickham Leisure Centre	993	370	623	0	0	0	0	Munday, Alicia	
Sub-total - leisure and recreation	45,961	5,426	4,641	13,756	11,229	10,909	0		
Gateway Review of Housing I.T System	679	1,047	-368	0	0	0	0	Bowrey, Sara	Approved by Executive 11/02/15
Payment in Lieu Fund - Properties Acquisitions	1,326	1,258	68	0	0	0	0	Bowrey, Sara	Funded from PIL (S106) receipts
Payment in Lieu Fund - Site K	672	672	0	0	0	0	0	Bowrey, Sara	Funded from PIL (S106) receipts
Affordable Housing	803	803	0	0	0	0	0	Bowrey, Sara	Funded from PIL (S106) receipts
Affordable Housing Unallocated	2,726	0	1,500	1,226	0	0	0	Bowrey, Sara	Funded from PIL (S106) receipts
Housing Development Feasibility Study	100	0	100	0	0	0	0	Bowrey, Sara	Funded from Growth Fund
Provision of Housing supply in Anerley	2,078	5,656	721	0	0	0	0	Munday, Alicia	Approved by Executive 21/05/19. Funded from £7.5m from the Housing Investment Fund earmarked reserve, and £0.9m identified in the 2018/19 Provisional Final Outturn
Provision of Library and Housing Improvements in West Wickham	13,600	440	6,160	7,000	0	0	0	Munday, Alicia	
Provision of Housing - Burnt Ash Lane	4,360	4,259	101	0	0	0	0	Munday, Alicia	Approved by Council 14/10/19. Funded from £500k S106 and £3.286m Investment Fund
Modular Build - York Rise	11,246	7,574	3,172	500	0	0	0	Munday, Alicia	Approved Council 15/07/19. Funded from £2.5m for Housing Investment fund and £3.5m Investment fund.
Housing - Bromley North	25,500	0	6,283	12,150	7,067			Munday, Alicia	
Housing - Beckenham	15,200	0	631	7,200	6,600	769		Munday, Alicia	
London private sector renewal schemes	2	3,383	359	0	0	0	0	Ricketts, Debbie	100% external funding
Penbury House demolition/site preparation	182	180	2	0	0	0	0	Watkins, Mike	
Empty Homes Programme	620	696	-76	0	0	0	0	Ricketts, Debbie	100% external funding
Renovation Grants - Disabled Facilities	25,627	18,168	2,172	2,000	2,000	1,500	0	Ricketts, Debbie	
Southwell Site development	0	693	-693	0	0	0	0	Munday, Alicia	
Sub-total - Housing	104,721	44,829	20,132	30,076	15,667	2,269	0		

RENEWAL, RECREATION & HOUSING PORTFOLIO - APPROVED CAPITAL PROGRAMME Q2 2324									
Scheme	Total approved estimate	Spend up till 31.03.23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Responsible officer	Remarks
	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Feasibility Studies	70	22	38	10	0	0	0	Lee, Lydia	
Bromley North Village	6,652	6,582	70	0	0	0	0	Lee, Lydia	Renewal and improvement of Bromley North; £3,298k TfL; £1,829k GLA Outer London Fund; £25k private sector; £1,500k Capital receipts.
Penge Town Centre	746	603	143	0	0	0	0	Munday, Alicia	Approved Executive 24/03/15 - funded by New Homes bonus
Orpington Town Centre - Walnut Centre & New Market infrastructure	875	877	-2	0	0	0	0	Jackson, Hannah	Approved Executive 24/03/15 - funded by £400k New Homes bonus and £125k High Street Fund, Exec 30/11/16 £106k from S106 fund, Exec 06/12/17
Bromley High Street Improvements- Growth Fund	4,599	3,056	1,543	0	0	0	0	Munday, Alicia	
Bromley High Street Improvements- S106 Fund	2,923	2,923	0	0	0	0	0	Jackson, Hannah	
Site G	24,292	4,969	2,524	8,400	8,400	0	0	Milton, Amy	Funded from PIL (S106) receipts £0.360m), Growth Fund (£2.9m), Developer Contribution (£0.1m) & Capital Financing. Approved Executive 07/11/17 Council 11/12/17
Crystal Palace Park Improvements	2,583	2,612	-29	0	0	0	0	Lee, Lydia	
Crystal Palace Park - Alternative Management Options	1,185	1,195	-10	0	0	0	0	Lee, Lydia	
Crystal Palace Park Subway	3,538	1,014	2,524	0	0	0	0	Lee, Lydia	Approved by Executive 12/02/20. Potentially to be funded from £2.340m Strategic Investment Pot, £0.5m Historic England grant, £0.296m TfL Highway works, £0.005m Friends of Crystal Palace Subway
Crystal Palace Park - Regeneration	0	55	-55	0	0	0	0	Lee, Lydia	
Next Steps For The Crystal Palace Park Regeneration Plan	4,804	0	1,304	2,000	1,500	0	0	Lee, Lydia	New scheme -added as per Exec 290622
Changing Places #1	220	0	220	0	0	0	0	Lee, Lydia	
Changing Places #2	185	0	185	0	0	0	0	Lee, Lydia	
Chipperfield Road Development - St Paul's Cray	105	46	59	0	0	0	0	Milton, Amy	Approved by Executive 18/10/16
OPR travellers' sites	3,184	0	250	350	1,000	1,584	0	Lee, Lydia	
Non-turf cricket pitches	40	0	40	0	0	0	0	Lee, Lydia	
Digital infrastructure	49	0	49	0	0	0	0	Lee, Lydia	
Star Lane Traveller Site	250	219	31	0	0	0	0	Bowrey, Sara	Urgent water and drainage works (statutory duty)
Sub-total - other	56,300	24,174	8,883	10,760	10,900	1,584	0		
Total - Renewal, Recreation and Housing portfolio	211,079	77,914	34,268	54,592	37,796	14,762	0		

RENEWAL, RECREATION & HOUSING PORTFOLIO - APPROVED CAPITAL PROGRAMME Q2 2324				
Scheme	Estimate 2023/24 as at Jan 2023	Actual at end Q2 2023/24	Estimate 2023/24 as at end Q2 23/24	Remarks
	£'000	£'000	£'000	
Relocation of Exhibitions - Bromley Museum	0	0	2	Finished - post-completion report due (UCR)
Biggin Hill Memorial Museum	0	0	111	
Central Library	0	0	500	
Chislehurst Library Redevelopment	0	0	0	
Sub-total - museums and libraries	0	0	613	
Bromley MyTime Investment Fund	0	0	3	Finished - post-completion report due (UCR)
Replacement of District Heating System Boilers & Works to	0	513	1,220	Works to the district heating plant at Orpington have been the subject of extensive review. Feasibility work continues in order to establish the best value route to replace or reconfigure the whole system, with consideration given to potential redevelopment plans. Partial reconfiguration has been allowed for within this year with the majority of works being concluded in 22/23.
OPR leisure centres - group 2	950	420	1,623	
OPR libraries	0	0	1,181	
Norman Park Athletics Track	0	0	-9	
West Wickham Leisure Centre	0	0	623	
Sub-total - leisure and recreation	950	933	4,641	
Gateway Review of Housing I.T System	0	127	-368	Exec 21/03/17 additional of £459k for purchase of Housing IT System. Phase one complete and final phase now live. Retention and final account costs higher than budgeted - £20k of H-CLIC grant used to finance this - remaining overspend to be transferred to revenue. Budget and Actuals to be reviewed by Finance as scheme currently overspending. This may be due to miscoding of spend.
Payment in Lieu Fund - Properties Acquisitions	0	0	68	
Payment in Lieu Fund - Site K	0	0	0	Scheme is complete with final payments made.
Affordable Housing	0	0	0	
Affordable Housing Unallocated	1,000	0	1,500	
Housing Development Feasibility Study	0	0	100	Budget is in relation to Housing acquisitions. Work has been tendered and stage one completed. Awaiting invoice for payment.
Provision of Housing supply in Anerley	0	2	721	Only snagging and retention left - any underspend to go across to Bushell as per the original workings/feasibility
Provision of Library and Housing Improvements in West W	4,841	764	6,160	On budget, on track
Provision of Housing - Burnt Ash Lane	0	0	101	
Modular Build - York Rise	1,100	884	3,172	
Housing - Bromley North	0	0	6,283	
Housing - Beckenham	0	0	631	
London private sector renewal schemes	0	-2	359	An exercise is underway with Finance to review this budget and identify any issues that may need rectifying. It may also be possible to identify funding that could be recycled into this budget.
Banbury House demolition/site preparation	0	0	2	Scheme completed - spend to be reviewed and moved to appropriate account.
Empty Homes Programme	0	3	-76	An exercise is underway with Finance to review this budget and identify any issues that may need rectifying. It may also be possible to identify funding that could be recycled into this budget. Currently considering whether this work could be better undertaken by Regeneration.
Renovation Grants - Disabled Facilities	0	1,022	2,172	
Bushell Site development	0	28	-693	
Sub-total - Housing	6,941	2,827	20,132	

RENEWAL, RECREATION & HOUSING PORTFOLIO - APPROVED CAPITAL PROGRAMME Q2 2324				
Scheme	Estimate 2023/24 as at Jan 2023	Actual at end Q2 2023/24	Estimate 2023/24 as at end Q2 23/24	Remarks
	£'000	£'000	£'000	
Feasibility Studies	10	0	38	£10k budget per year for feasibility works.
Bromley North Village	0	0	70	LL to check with AM on outstanding invoices; almost finished
Penge Town Centre	0	0	143	GLA funded, will be spent this year.
Orpington Town Centre - Walnut Centre & New Market infra	0	0	-2	
Bromley High Street Improvements- Growth Fund	0	119	1,543	
Bromley High Street Improvements- S106 Fund	0	0	0	
Site G	0	1	2,524	
Crystal Palace Park Improvements	0	0	-29	
Crystal Palace Park - Alternative Management Options	0	0	-10	
Crystal Palace Park Subway	0	799	2,524	
Crystal Palace Park - Regeneration	0	30	-55	
Next Steps For The Crystal Palace Park Regeneration Plan	4,500	0	1,304	
Changing Places #1	0	0	220	New scheme - added as per Exec Feb 2023
Changing Places #2	0	0	185	New scheme - added as per Exec Feb 2023
Chipperfield Road Development - St Paul's Cray	0	0	59	Approved by Executive 18/10/16
OPR travellers' sites	0	0	250	Not reported in RRH as at Jan 2023
Non-turf cricket pitches	0	0	40	
Digital infrastructure	0	0	49	
Star Lane Traveller Site	0	1	31	Urgent water and drainage works (statutory duty)
Sub-total - other	4,510	950	8,883	
Total - Renewal, Recreation and Housing portfolio	12,401	4,710	34,268	

Report No.
HPR2023/064

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: EXECUTIVE

For Pre-Decision Scrutiny by the Renewal, Recreation and Housing PDS Committee and the Children, Education and Family PDS Committee

Date: RRH: 15 November 2023
CEF: 22 November 2023
Executive: 29 November 2023

Decision Type: Non-Urgent Executive Key

Title: CASTLECOMBE YOUTH CENTRE AND MOTTINGHAM COMMUNITY SUPPORT CENTRE

Contact Officer: Lydia Lee, Assistant Director Culture and Regeneration
Tel: 020 8313 4456 E-mail: lydia.lee@bromley.gov.uk

Chief Officer: Director of Housing, Planning, Property and Regeneration

Ward: Mottingham Ward

1. Reason for decision/report and options

- 1.1 As part of the Operational Property Review programme Castlecombe Youth Centre is scheduled for repair. This report requests approval to progress the repair scheme through proceeding to procurement.
- 1.2 Additionally Castlecombe Youth Centre building has been identified as a suitable location for the Mottingham Community Support Centre and therefore the refurbishment of the site needs to be undertaken so that it meets this wider service need.

2. RECOMMENDATION(S)

2.1 That the Renewal, Recreation and Housing and the Children, Education and Family PDS Committees note the contents of the report and makes any comments available to the Executive.

2.2 That the Council's Executive:

- 1) Agrees to the relocation of the Mottingham Community Support Centre to be co-located with Castlecombe Youth Centre;

- 2) Notes that up to £1.153m of the OPR budget as planned will be used for the repair and remodelling works for Castlecombe Youth Centre to make the site fit for purpose for both services;**
- 3) Agrees to proceed to procurement for the works contract at an estimated value of £1.038m as set out in paragraphs 3.17 to 3.20, with delegated authority to the Chief Officer to determine the detailed procurement strategy; and,**
- 4) Agrees to delegate authority to the Director of Corporate Services to enter into and manage legal matters relating to these works to allow works to progress.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: The Castlecombe Youth Centre and Mottingham Community Support Centre services provide key support to vulnerable families. Ensuring the building is fit for purpose is crucial to the delivery of these services in Mottingham.
-

Transformation Policy

1. Policy Status: Existing Policy
 2. Making Bromley Even Better Priority:
 - (1) For children and young people to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home.
 - (2) For adults and older people to enjoy fulfilled and successful lives in Bromley, ageing well, retaining independence and making choices.
 - (5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.
-

Financial

1. Cost of proposal: £1.153m
 2. Ongoing costs: Non-Recurring Cost
 3. Budget head/performance centre: OPR budget: youth centres and libraries
 4. Total current budget for this head: £1.153m
 5. Source of funding: OPR budget
-

Personnel

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

Legal

1. Legal Requirement: Non-Statutory - Government Guidance
 2. Call-in: Not Applicable
-

Procurement

1. Summary of Procurement Implications: The procurement process shall comply with the Public Contracts Regulations 2015 for a below threshold procurement process.
-

Property

1. Summary of Property Implications: Repair works must be mindful of occupational requirements.
-

Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Opportunities will be taken to improve the energy efficiency of the building.
-

Impact on the Local Economy

1. Summary of Local Economy Implications: N/A
-

Impact on Health and Wellbeing

1. Summary of Health and Wellbeing Implications: N/A
-

Customer Impact

1. Estimated number of users or customers (*current and projected*): The Community Support Centre is a valuable frontline service. Visits to the service in Mottingham have fallen by 92% since it temporarily moved to Mottingham Library. It is anticipated that moving to Castlecombe will reverse usage figures.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: Ward Councillors support the proposals. Further detailed comments within report.

3. COMMENTARY

- 3.1 The Youth Support service has historically operated out of the following buildings: Link Youth Centre, Spitfire Youth Centre, Duke Youth Centre, Castlecombe Youth Centre and Anerley Town Hall (Streetwise).
- 3.2 The Youth Support service is of exceptional importance to young people aged 10 years and over who live locally to the sites. Bromley Youth Support programme offers an accessible positive activities programme designed to meet the needs of young people with somewhere safe to socialise and activities that will inspire, inform, motivate and generally support their personal development. This includes specialist provision for young people with special educational needs and disabilities.
- 3.3 The service delivers positive activities that:
- Are delivered via a relationship between youth workers/young people that is voluntary.
 - Connect young people with their communities.
 - Offer young people opportunities in safe environments to take part in a wide range of sports, arts, music and other activities.
 - Support the personal and social development of young people.
 - Improve young people's physical and mental health and emotional wellbeing.
 - Are closely aligned with our targeted services as they are delivered by the same staff.
- 3.4 In addition Bromley Youth Support Programme delivers targeted and preventative services focusing on identifying and supporting vulnerable young people, generally school year 10 and above, who are NEET or at risk of becoming NEET or who are at risk of entering the criminal justice system. Key areas of our targeted services include: Tracking young people's participation in employment, education or training; drop in information and guidance; and individual support via direct referrals. The centres also take part in the Holiday and Food (HAF) school holiday programme, providing activities and lunch to mainly young people on free school meals, during the longer holiday periods.
- 3.5 Given the importance of the service it is important that any buildings the service requires to operate successfully are in good repair. As part of the Operational Property Review (OPR) the Duke Youth Centre has already been identified as surplus to service requirements and the site is being taken forward separately by the Education team for educational use. Anerley Town Hall is not owned by Bromley Council and therefore is not in the scope of the OPR.
- 3.6 Therefore, subject to service need it is expected that Castlecombe, Spitfire and the Link buildings will be repaired.
- 3.7 Due to the need to resolve the future of Mottingham Community Support Centre (details below) officers in the Regeneration team have discussed the Youth Support service need for Castlecombe. It has been confirmed that the Castlecombe building is still required to deliver the service in the Mottingham area. Therefore this report seeks agreement to enable officers to progress the repair of the Castlecombe site to kick start the Youth Centre repair programme as part of the OPR.

Castlecombe Youth Centre

- 3.8 The current site is in a bad state of repair:
- The roof covering requires replacing,

- the windows and doors require replacing,
- significant drainage issues need to be resolved,
- repairs are required to the car park,
- new ceilings are required in places,
- the layout needs to be improved to meet the needs of the service and enable multi service use of the site,
- new flooring is required,
- mechanical and electrical upgrades are required with a complete rewire and new distribution board and a new boiler/ heating system,
- new furniture and equipment is required,
- new security systems are needed including CCTV and alarm,
- the outside space needs to be made safe for young people to use,
- and full internal and external redecoration is needed.

3.9 The OPR has included an earmarked sum of £857k for the repair of the Castlecombe building.

3.10 The service will be required to close at this location during the works. Officers will consider any outreach opportunities during the period of closure to minimize the negative impact on service users.

Mottingham Community Support Centre

3.11 At the Executive committee meeting on the 8th February 2023 the future of the Community Support Centres in St Paul's Cray and Mottingham were considered. The report with all the background details is report no HPR2023/010. The reason for the report was that the Community Support Centre service was required to move from both sites due to persistent flooding in both locations and the lease for the Mottingham site coming to an end with no opportunity to extend.

3.12 At that meeting it was approved that the St Paul's Cray centre would relocate to St Paul's Cray Library, a move that has been implemented. At the same meeting it was agreed that the Mottingham centre would relocate to Mottingham Library on a trial basis for up to twelve months, with sessions also run from St Edwards Church (these have since been stopped with the agreement of the Ward Councillors), and that other sites would continue to be considered.

3.13 This trial has shown that Mottingham Library is not the ideal location for the Community Support Centre due to its location away from the estate the service primarily serves, and as such it has received low footfall. Between April to September 2023 the number of service users saw a decrease of 92% on the same period the previous year. In discussion with ward councillors the Castlecombe Youth Centre site is considered to be more appropriate, primarily for geographical reasons.

3.14 Originally Castlecombe Youth Centre was discounted as the building was used during the day by the Education team's Home Tuition Service and therefore there was no building space to accommodate the Community Support Centre. However this service has since moved. This means that the building is not currently used during the day time, when the Community Support Centre would be open. The Youth Centre only operates in the evening during term time and therefore the building can support dual use, thus making the most of the Council's assets.

3.15 There is also interest from another non-Council community group, Big Local Mottingham, in using the site as their new home during the day. If, following due diligence and a review of any other Council service needs, this is agreed, the building is considered large enough to

accommodate both uses and how the building functions for this multiuse approach will be taken into account in the remodeling of the site.

- 3.16 The Community Support Centre staff are currently going through the TUPE process with the expectation that they will transfer to working for Greenwich Leisure Ltd (GLL). The TUPE consultation process is currently live. There are expected to be no negative revenue implications to this transfer as set out in the previous report HPR2023/010. Therefore the electrical and data works at the site are likely to need to meet GLL's standards as well as the Council's.
- 3.17 There will be no increase in revenue costs due to the colocation. The cost of moving the support centre to the youth centre is anticipated to be the same as the previous plan of moving to the library.

Scheme budget and procurement approach

- 3.18 Within the OPR there is an earmarked consultancy and works budget of £857k for Castlecombe Youth Centre.
- 3.19 In addition to the building requiring repair and remodelling for its existing service use, the building is also recommended to become the new home of the Mottingham Community Support Centre, and therefore the design and works need to take this dual use into account.
- 3.20 The library programme OPR budget includes £296k for the Mottingham Community Support Centre service which increases the total budget available for Castlecombe building to £1.153m to ensure it can be remodelled to effectively provide space for co-located services.
- 3.21 The design consultancy contract is expected to cost an estimated £115k, and the works contract £1.038m. Initially officers will go out to tender for the design consultancy and as part of this will prepare a works specification. The specified works will then be procured through a suitable compliant procurement process. As the works value is anticipated to be above £1m Executive approval is sought to go out to the market for quotes for the works.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 The Youth Centre service and the Community Support Centre service are vital for supporting vulnerable communities in Mottingham.
- 4.2 Co-locating these services will have a positive impact on raising the profile of the services and reaching residents who benefit from support.

5. TRANSFORMATION/POLICY IMPLICATIONS

- 5.1 This scheme is part of the Operational Property Review (OPR) repair programme. The funding and buildings in scope for the OPR has previously been agreed by the Executive and Full Council. These works will ensure the sustainability of Council services in fit for purpose premises that are lower cost to run and avoid expensive reactive repairs.

6. FINANCIAL IMPLICATIONS

- 6.1 Executive are being asked to approve the request to proceed to procurement for the works contract at an estimated value of £1.038m as set out in paragraphs 3.17 to 3.20, with delegated authority to the Chief Officer to determine the detailed procurement strategy.

- 6.2 There is sufficient budget within the Castlecombe Youth centre and the Libraries OPR Budgets to meet the estimated cost of works of £1.038m, Executive are being asked to authorise the use of these OPR budgets to fund the works.
- 6.3 There would be an expectation of a further paper to Executive to agree drawdown from the OPR budget if the works exceed the estimation above.
- 6.4 It should be noted that if for any reason the project does not progress then all costs borne to that point would have to be funded out of revenue budget as it can no longer be paid for out of the OPR Capital budget as it would not be considered as an ongoing capital works programme. This is just a caveat to raise awareness of the risk to the revenue budgets if the project was aborted.

7. LEGAL IMPLICATIONS

7.1 This report seeks executive approval to:

i) relocate the Mottingham Community Support Centre to be collocated with Castlecombe Youth Centre;

ii) proceed to procurement for a works contract for repairs at Castlecombe youth centre at an estimated value of £1.038m with delegated authority to the Chief Officer to determine the detailed procurement strategy; and

iii) delegate authority to the Director of Corporate Services to enter into and manage legal matters relating to these works to allow works to progress.

7.2 The report additionally asks executive to note that up to £1.153m of the OPR budget as planned will be used for the repair and remodelling works for Castlecombe Youth Centre to make the site fit for purpose for both services.

7.3 Section 507B of the Education Act 1996 places a duty on local authorities to secure for qualifying young persons in the authority's area access to sufficient educational leisure-time activities which are for the improvement of their well-being, and sufficient facilities for such activities; and (b)sufficient recreational leisure-time activities which are for the improvement of their well-being, and sufficient facilities for such activities. Procuring a works contract for repairs at Castlecombe youth centre will assist the council to ensure facilities are fit for activities in fulfilment of these duties.

7.4 This is a works contract for the purposes of the Public Contracts Regulations 2015 (the Regulations) however falls below the thresholds set out in Part 2 so is only subject to Part 4 of the Regulations.

7.5 The Council's specific requirements for authorising proceeding to procurement are covered in 1.3 of the Contract Procedure Rules (CPR) with the need to obtain advice from the Assistant Director Governance & Contracts, the Director of Corporate Services and the Director of Finance for a procurement of this value. For a procurement of this value a minimum of three written tenders must be obtained in accordance with CPR 8.2.

7.6 Officers may wish to seek further advice from the legal department regarding any agreements required to facilitate the works.

8. PROCUREMENT IMPLICATIONS

- 8.1. This report seeks in principle approval to proceed to procure for a works contract at an estimated value of £1.038m. Delegated authority is sought to the relevant Chief Officer to approve the detail of the procurement strategy, subject to agreement from the relevant Officers and Portfolio Holder.
- 8.2. Due to the estimated contract value and the classification of the contract as a works contract, this will be a below threshold procurement. The procurement process shall comply with the Public Contracts Regulations 2015 for a below threshold procurement process.
- 8.3. The Council's specific requirements for authorising proceeding to procurement are covered in 1.3 of the Contract Procedure Rules with the need to obtain Approval from Executive with the formal Agreement of the Chief Officer, Assistant Director Governance & Contracts, the Director of Corporate Services, the Director of Finance and the Portfolio Holder for a procurement of this value. In accordance with CPR 2.1.2, Officers must take all necessary professional advice.
- 8.4. In compliance with the Council's Contract Procedure Rules (Rule 3.6.1), this procurement must be carried out using the Council's e-procurement system where a tender process is utilised.
- 8.5. Under the delegated authority sought, a Gateway Officer report should be completed in consultation with the Corporate Procurement Team, Finance & Legal to set out the detail and proposed route for this procurement once it is known with the relevant Officer and Portfolio Holder approval and agreement before commencement.

9. PROPERTY IMPLICATIONS

- 9.1 The freehold of Castlecombe Youth Centre is owned by London Borough of Bromley. There are no known title encumbrances to the commencement of the works. The applicant is reminded to ensure that all statutory obligations should be complied with in pursuance of the proposed workstream. The applicant should be mindful of any occupational arrangements that may have been implemented by the overriding Youth Service, as the stakeholder.

10. CARBON REDUCTION/SOCIAL VALUE IMPLICATIONS

- 10.1 The repair works will include upgrades to the mechanical and electrical services including a new boiler. The new equipment will be more efficient and reduce carbon impact. Any opportunities for green energy solutions within budget or for which grant funding can be secured will be pursued. Insulation including double glazing will also be improved on site.

11. CUSTOMER IMPACT

- 11.1 The relocation of the Support Centre to Castlecombe is considered crucial to supporting vulnerable communities and residents. The Youth Centre building is ideally located to reach residents who most require Council support.
- 11.2 In 2022, prior to the Community Centre leaving its rented premises in March 2023, the centre received an average of 980 visitors and 160 remote interactions (emails and phone calls) per month. Centre usage peaked in Jan 2022 with 2,058 visitors in the month. Floods affecting the available IT equipment between October 2022 and March 2023, prevented courses from running Jan – Mar 2023, resulting a notable drop in footfall. Jan – Mar 2023 recorded a 54% decrease in visitors to the centre, though remote queries increased slightly by 8%.
- 11.3 Following temporary relocation of the service to Mottingham Library from April 2023, visitors to the service dropped further. Between April to September 2023 a total of 404 visitors were

recorded – a decrease of 92% on the same period in the previous year. Remote queries also decreased by 28% during this time, showing previous visitors had not been converted to remote interactions.

11.4 Within the youth hub we have activities such as football, cooking sessions, IT access, board games, a music studio and a gym. The age of the young people attending on average are from 10 -16 years old. During April to September 2023 the were 123 contacts, and 1022 young people attended 45 youth club sessions.

15. WARD COUNCILLOR VIEWS

15.1 Both Ward Councillors have been consulted on this proposal and both are fully supportive of this move. Following the temporary re-siting of the Mottingham Community Support Centre to the Mottingham Library in Mottingham Village, the footfall and the uptake of the restricted services and facilities offered has been, as expected, disappointingly low, due in the main to its distance from the Mottingham Estate.

15.2 The Castlecombe site is adjacent to the local area designated as ‘an area of social and economic deprivation’ and the Centre will now be sited with other community services and very close to Elmstead Wood Primary School. This, therefore, provides a more satisfactory solution for the provision of the wide variety of services required in this local area. The Centre will have the opportunity to work closely with other providers of community services.

Non-Applicable Headings:	Personnel implications; Impact of Local Economy; Impact on Health and Wellbeing
Background Documents: (Access via Contact Officer)	Report HPR2023/010

Report No.
HPR2023/057

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: RENEWAL, RECREATION AND HOUSING POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Date: Wednesday 15 November 2023

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

Title: DIGITAL INFRASTRUCTURE WORK PLAN UPDATE

Contact Officer: Ose Akpom, Economic Development Manager
E-mail: ose.akpom@bromley.gov.uk

Chief Officer: Director of Housing, Planning, Property and Regeneration

Ward: All Wards

1. Reason for decision/report and options

- 1.1 The Digital Infrastructure Work Plan (DIWP) was adopted by the Council in February 2021 (Report No. DRR20/017). This report provides an update on progress of digital connectivity within the borough.
- 1.2 An update on the Digital Infrastructure Work Plan is provided to RR&H PDS Committee quarterly.

2. **RECOMMENDATION(S)**

- 2.1 That Members of the Renewal, Recreation and Housing PDS review and note the update, which sets out progress in relation to the delivery of the Digital Infrastructure Work Plan within the borough.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Improved digital infrastructure will create opportunities with regards to work, education and access to public services. This will be supported by ICT training for residents at the Council's libraries and resource shops.
-

Transformation Policy

1. Policy Status: Existing Policy
 2. Making Bromley Even Better Priority (*delete as appropriate*):
 - (1) For children and young people to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home.
 - (2) For adults and older people to enjoy fulfilled and successful lives in Bromley, ageing well, retaining independence and making choices.
 - (3) For people to make their homes in Bromley and for business, enterprise and the third sector to prosper.
 - (4) For residents to live responsibly and prosper in a safe, clean and green environment great for today and a sustainable future.
 - (5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.
-

Financial

1. Cost of proposal: No Cost
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Culture and Regeneration – Economic Development
 4. Total current budget for this head: £127k
 5. Source of funding: Existing Revenue budget. Future investment will be sourced from grant funding
-

Personnel

1. Number of staff (*current and additional*): 1
 2. If from existing staff resources, number of staff hours: 28 p/w
-

Legal

1. Legal Requirement: None
 2. Call-in: Not Applicable: No Executive decision.
-

Procurement

1. Summary of Procurement Implications: None
-

Property

1. Summary of Property Implications: Any apparatus to be installed on Council owned property must be formalised.
-

Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Digital connectivity is a growing necessity and the proposals support digital inclusion. With better access to high speed, reliable broadband or mobile connections; residents and businesses can access public/Council services more conveniently/efficiently or purchase goods online at a lower cost. People can work from home, reducing the necessity for travel and commuting to minimise their carbon footprint. Businesses can grow, become more productive and make goods available online. The

improved digital infrastructure will also support any future developments to improve the management of Council services such as libraries, environmental monitoring for air quality, flooding, pedestrian flow or parking spaces.

Impact on the Local Economy

1. Summary of Local Economy Implications: A significant positive impact on the local economy is anticipated, due to the improved digital connectivity for our Council assets, residents, businesses & visitors; including additional digital infrastructure investment attracted to Bromley. These measures will serve to future-proof Bromley.
-

Impact on Health and Wellbeing

1. Summary of Health and Wellbeing Implications: Being digitally inclusive means barriers to digital access that can cause digital poverty and negatively impact health & well-being, are removed for all social groups; so that access to use of information & communication technologies are experienced by all. This includes access to civic participation, education, healthcare, skills, training, home-working; as well as the purchase of goods conveniently online at a lower cost and generally communicating with others (particularly those who are vulnerable, isolated and quarantining family and friends).
-

Customer Impact

1. Estimated number of users or customers (*current and projected*): All persons in Bromley who use analogue landlines, internet or mobile products and services including in the workplace and at home.
-

Ward Councillor Views

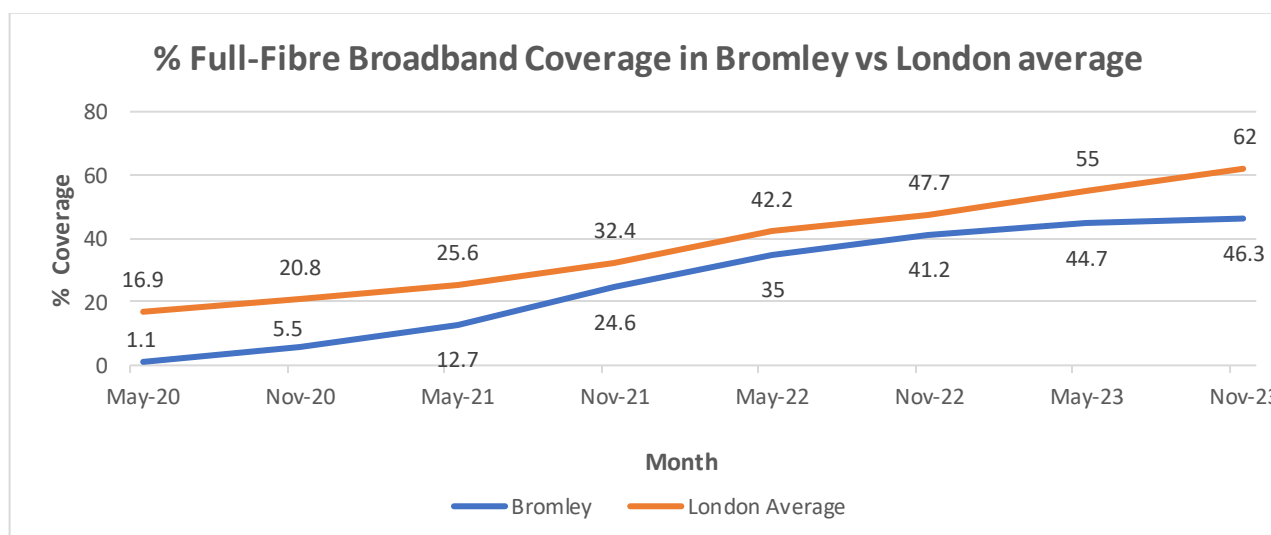
1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: N/A – This is an information only update on the approved Digital Infrastructure Work Plan.

3. COMMENTARY

- 3.1 In February 2021, members of the Executive approved the Digital Infrastructure Work Plan (DIWP), which sets out a way to move forwards and improve Digital Connectivity within the borough in support of the government's aims for the benefit of Bromley residents and businesses.
- 3.2 Digital connectivity is critical for the ongoing social and economic prosperity of Bromley. Interventions continue to be made by the Council through the DIWP, in order to support the roll-out of gigabit capable connectivity (internet speeds of over 1 gigabit per second), notably through facilitating the development of:
- Full-fibre to the premises broadband (FTTP)
 - 4G and 5G mobile networks

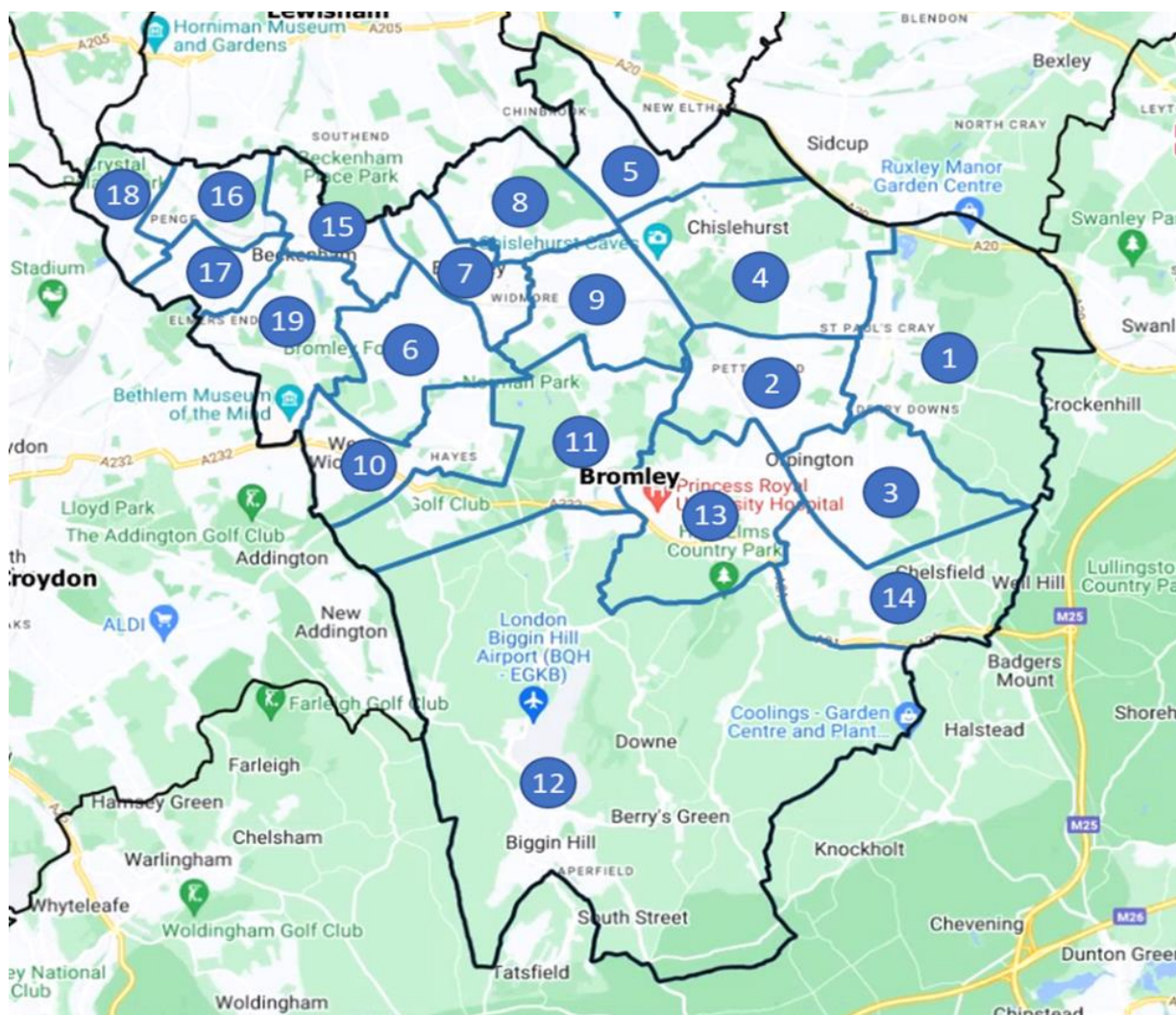
Full-Fibre To The Premises Broadband (FTTP)

- 3.3 *Openreach rollout* - The majority of the 5 local exchanges announced by **Openreach** in their 'Fibre First' commercial roll-out (i.e. Farnborough, Orpington, Biggin Hill, Chislehurst and Hayes Common) have now been upgraded to full-fibre. This has been expedited in Bromley, via the Council's Memorandum of Understanding (MOU) with Openreach. The remaining 4 local exchanges (ie. Bromley Central, Beckenham, Sydenham and West Wickham) have not been announced for upgrade by Openreach as yet.
- 3.4 The rate of increase in full-fibre coverage across the borough over the past 6 months is less than previously reported and the gap behind the average coverage across London, is beginning to widen once again; despite the significant initial progress made. The ThinkBroadband data in the graph below, illustrates this increasing gap (with full-fibre broadband coverage across the borough currently at over **46%**, compared with the **62%** average across London). Some key contributing factors include less ownership of social housing and multi-dwelling units (MDUs) by the Council, which restricts its ability to enter into master wayleave agreements with infrastructure providers. Hence, the borough has been primarily reliant on the Openreach full-fibre rollout; whilst most of the other boroughs are able to benefit from their wayleaves, due to social housing ownership, which also attracts alternative digital infrastructure network providers (e.g Community Fibre, Hyperoptic etc); who currently provide almost **48%** of the full-fibre broadband coverage on average across London (as compared with **14.5%** coverage in Bromley at present primarily due to overbuild).



Source: ThinkBroadband

- 3.5 Clearly there has been a degree of ‘market failure’ in the nationwide programmes to address the lack of full-fibre/gigabit coverage across boroughs, despite proposed interventions such as Project Gigabit (which is continuing to explore investment in geographical ‘not spots’). Additional plans are being implemented locally to provide alternative approaches and address the required connectivity across the Borough. Further investment in full-fibre broadband is being strongly encouraged to enable Bromley to keep pace with other London boroughs, as outlined below.
- 3.6 **Community Fibre rollout - Community Fibre** is presently upgrading approximately **50,000** single-dwelling units/SDUs (houses) in key areas across Bromley, during this initial year of their rollout programme. Almost **20,000** premises (14% of premises) were upgraded during the 4 months covering the period June – Sept 2023. The new digital infrastructure currently provides wider choice of options for available ISP/digital services; as a result of the presence of a new provider at these premises.
- 3.7 The Council is also facilitating further engagement between local social landlords/key stakeholders and these infrastructure providers to raise awareness. Recent examples include presentations delivered by Community Fibre to Bromley Federation of Housing Associations, as well as the facilitation of a digital workshop for local community organisations to help address the digital divide.
- 3.8 Council Officers are also continuing to engage with Community Fibre to identify locations and promote service take-up. The map below shows the sequence in which Community Fibre plan to build each area across Bromley. Key areas identified also overlap with locations where there are high concentrations of businesses, or residential premises; particularly around some town centres.



Strategic Infrastructure Fund (SIF)

- 3.9 To pick up pace in Bromley, officers proactively applied to the Strategic Infrastructure Fund (SIF) to increase dark fibre infrastructure across the borough. Details of this bid and the project can be found in report HPR2023/033. The Strategic Infrastructure Fund is a Works Funded by Grant (WFbG) programme administered by GLA/TfL through their commissioning and procurement framework, which is designed to enable investments of up to £1m in new digital infrastructure development across London boroughs. This opportunity was made available through our membership of Local London sub-regional partnership. The SIF/WFbG projects have the objective of developing a roadmap to achieving ubiquitous full fibre Gigabit capable infrastructure that serves public sector requirements. Doing this helps to stimulate provision to residential and business premises in the borough by leveraging inward investment from the telecoms industry. Dark fibre deployment through SIF must be anchored in a public site or risk breaching state aid/subsidy control rules. TfL and its main contractor, Boldyn Networks (formerly BAI Communications) have a Telecoms Commercialisation Project (TCP) contract for Boldyn to use TfL assets to build infrastructure
- 3.10 Approval was granted by the RRH Executive Committee on 5th July 2023, to progress with the use of up to £1m of SIF/WFbG funds, in order to deploy dark fibre using the communications infrastructure provider procured by GLA, via the TfL framework as recommended in the report. The Committee also approved the use of a one-off capital budget of £48,600 (funded from the Council's Growth Fund earmarked reserve) for connecting three new CCTV camera sites and one existing dark fibre network extension. The annual recurring £600 maintenance costs are covered by existing CCTV service budgets.
- 3.11 The Council submitted its SIF/WFbG proposal & specification to GLA/TfL (which was agreed by key senior stakeholders in the various service teams) to use the SIF funding to connect both new and existing Council sites in the borough that currently do not have access to full fibre broadband, by deploying new dark fibre infrastructure in strategic locations. The Council currently has a number of its assets on its own existing dark fibre network, accessing full fibre broadband through this existing network (albeit this existing network is for the sole use of the Council).
- 3.12 Boldyn presented a number of proposals submitted by its sub-contractors/partners (i.e ITS, Virgin Media Business and BT Plc) in response to the specification provided. Following further dialogue and negotiation between the parties, senior stakeholders across key Council service teams, approved the final option presented by Boldyn on behalf of ITS (with a total cost to the borough of £937,744). This was in order to address the full project requirements and progress with delivery.
- 3.13 Using SIF/WFbG funding, the Council will deploy new (separate to Council's) dark fibre across the borough; anchored at key sites (21 sites overall that primarily include 14 libraries, 4 CCTV sites and a waste re-cycling depot) and managed by Boldyn/ITS, with the potential to offer this dark fibre to the public sector. ITS will own and maintain the new infrastructure (ITS does not plan to use existing Council ducting). The provisions within the agreements will ensure that the Council has the right to use the new infrastructure initially over a 20-year term.
- 3.14 In addition, as part of the wider project objectives resulting from the SIF/WFbG award, Boldyn/ITS will provide additional inward investment/match funding (estimated at £450k); which will enable the extra capacity to support ISP/digital overlay services for commercial use by the residents and businesses. This includes free connection fees for around 120 businesses within 250m - 1.7km of the new dark-fibre network, over the initial 2 years (an estimated 4,000 potential businesses are passed by the new network infrastructure). Boldyn/ITS will stimulate

the new network and identify suitable ISPs, or existing service/channel partners (via various marketing activities) to encourage take-up of services.

3.15 The benefits of this grant funded project include:

- new full-fibre broadband connectivity at all 21 required buildings and CCTV cameras with over 50 km of new fibre infrastructure
- new full-fibre broadband connectivity to Bromley's 5 renewal areas (Bromley Common, Crystal Palace & Penge, Mottingham, Ravensbourne & Plaistow and the Cray Valley) and 3 economic growth/strategic areas (Bromley Town Centre, Crays Business Corridor and Biggin Hill Airport)
- project match funding/inward investment by ITS estimated at over £450k, with new full-fibre connectivity available to over 4,000 potential businesses and 350 public sector sites. This funding aims to address wider objectives by providing the opportunity to connect businesses within 250-400m of the new network for free, including those at the strategic locations (each connection will normally cost £1,500 per business)
- additional inter-connectivity to existing ITS networks to the west of the borough in Lewisham and the east in Bexley. This will ensure resilience and diversity which will allow the 500 ISPs that are ITS wholesale customers to serve businesses in Bromley using the new fibre network.
- a commitment to improved mobile connectivity across the borough by Boldyn, which includes signing up to Bromley's Open Access Agreement for use of its Highways/Streetscape assets to support existing arrangements with the four mobile network operators (MNOs) by using ITS fibre infrastructure.

3.16 The SIF proposal is in the final stages of dialogue. Delivery is anticipated to commence from late November 2023, following the signed agreements with TfL (grant in-kind agreement) and Boldyn (EULA and Maintenance agreements). The anticipated maximum delivery period is 10-months, and it should be noted that the Council cannot cause delays to the delivery of the dark fibre. Therefore, the re-location of the IT/CCTV server to the new Civic Centre site at Churchill Court must take place within the next ten months to enable the final CCTV connection. These plans involve an initial connection at the new Civic Centre site in preparation for the new IT/CCTV server room; which will then be followed by a re-visit to the new site (within a reasonable period amounting to 3 months after the anticipated 10-month build period to complete the final connection to the new IT/CCTV server).

3.17 Boldyn Networks will mobilise its sub-contractor, ITS by working closely with them to establish an effective engagement strategy and plan with the local authority, land/premise owners, plus highways agencies. Boldyn Networks and ITS will collaborate closely to define the project requirements, align the resourcing plan, as well as ensure effective communication/co-ordination throughout the project.

4G & 5G Mobile Networks – Small Cells on Lamp Columns Infrastructure

3.18 Bromley was one of the first local authorities to develop its own Bromley Digital Infrastructure Toolkit (which includes an Open Access agreement in line with the Digital Infrastructure Toolkit published by DCMS), in order to attract MNOs to improve mobile coverage in the borough. There are currently agreements between Bromley and 4 mobile small cell infrastructure providers (i.e Freshwave, Cellnex, BT/EE and Ontix). The deployment is totally commercially driven and relies on the demand expressed by the MNOs to mobile small cell infrastructure providers. Having these agreements in place with Bromley is attractive to MNOs, since it enables a faster process for the deployment of their mobile cells, once suitable locations have been identified.

3.19 Over 27 of the 4G/5G mobile small cells have been deployed so far by Freshwave, at key high street locations in 4 local town centres (i.e Bromley Town Centre, Penge, Orpington and

Beckenham). This has served to increase the coverage and capacity across town centres for mobile network operators (MNOs) such as Virgin Media/O2. It has also provided an additional income stream for the Council from the annual revenue from the rental of spare capacity on lamp columns. A total of £23,400 in income has been generated for the following from Freshwave so far:

- a one-off expression of interest fee of £3,100 in FY 2021-22 (i.e £1,700 project co-ordination fee plus £1,400 which is based on £100 per piece of apparatus/small cell initially proposed),
- a recurring annual income of £4,200 for the initial 14 cells in FY 2021-22 (i.e £300 for the 1st cell on an urban column site and £250 for the 2nd cell on an urban column site)
- a recurring annual income of £4,200 for the initial 14 cells in FY 2022-23
- a recurring annual income of £3,850 for the latest batch of 13 cells in FY 2022-23
- a recurring annual income of £4,200 for the initial 14 cells in FY 2023-24
- a recurring annual income of £3,850 for the latest batch of 13 cells in FY 2023-24

4G & 5G Mobile Networks – Macro Cells on Masts & Towers Infrastructure

3.20 Cellnex UK are presently finalising the negotiations with landowners, prior to the build phase, in order to install 2 new masts within the Anerley/Penge area. Planning approval was granted in April 2023 to enable this new infrastructure, which is required to improve 4G/5G mobile connectivity for both mobile phone users on Network Rail mainline trains (e.g London to Brighton Mainline railway), as well as residents and businesses in the surrounding area. The Economic Development and Planning teams within the Council also helped to facilitate their engagement process, including support with their pre-applications.

3.21 The latest Ofcom mobile coverage data for Bromley (up to January 2023) shows 5G mobile network coverage by all mobile network operators (MNOs) at 22.7% of premises (5G mobile network coverage of premises by at least 1 MNO is at 97.2%). Nationally, the figures are lower; with 5G mobile network coverage of premises by all MNOs at approximately 17% (5G mobile network coverage of premises by at least 1 MNO is at 78%).

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 Improving digital connectivity throughout the borough will increase the availability of online services to a wider audience, including those vulnerable adults and children.

4.2 Improving the reliability and speed of broadband connections, particularly in wards where there are indices of deprivation including to public services, will support better access to online services. This will be supported by ICT training for residents at the Council's libraries and resource shops. Full-fibre digital connectivity also helps to facilitate 'Digital Switchover' from analogue landlines to support Voice and Telecare services for households.

5. TRANSFORMATION/POLICY IMPLICATIONS

5.1 Making Bromley Even Better Priorities supported include: (i) For children and young People to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home; (ii) For adults and older people to enjoy fulfilled and successful lives in Bromley, ageing well, retaining independence and making choices; (iii) For people to make their homes in Bromley and for business, enterprise and the third sector to prosper; (iv) For residents to live responsibly and prosper in a safe, clean and green environment great for today and a sustainable future; (v) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents

6. FINANCIAL IMPLICATIONS

- 6.1 Members are asked to review the content contained within the report, which sets out progress in relation to the delivery of the Digital Infrastructure Work Plan within the borough.
- 6.2 There are no direct financial implications from this report.

7. LEGAL IMPLICATIONS

7.1 This report provides an update on progress of digital connectivity within the borough with regards to:

- i) Fibre To The Premises Broadband (FTTP)
- ii) 4G & 5G Mobile Networks – Small Cells on Lamp Columns Infrastructure
- iii) 4G & 5G Mobile Networks – Macro Cells on Masts & Towers Infrastructure

The background to this report is set out in Report No. DRR20/017.

7.2 Section 1 of the Localism Act 2011 provides local authorities with a general power of competence to do anything that individuals may generally do provided that action falls within the law (the general power of competence). This includes any action calculated to be in the best interests of the Council's residents.

7.3 The terms and conditions of any agreements relating to fibre should be complied with. Should officers require any legal assistance with regard to any contractual documentation they should liaise with the legal department.

7.4 This report comes within the remit of the Renewal, Recreation and Housing Committee which includes:

- i. Reviewing working with partner organisations and groups including local businesses, business support agencies, sub-regional and regional organisations
- ii. Receiving reports and making recommendations on performance monitoring of services falling within the remit of this portfolio which would include:

- a) town centre management and
- b) regeneration

8. PROCUREMENT IMPLICATIONS

8.1 No procurement action required at this time.

9. PROPERTY IMPLICATIONS

9.1 Any apparatus to be installed on Council owned property must be formalised. In the case of property owned and let by the Council, the terms of the lettings will need to be reviewed and where necessary the consent of the tenant also obtained. Responsibility for the ongoing repair of the equipment and possible eventual removal should be identified.

10. CARBON REDUCTION/SOCIAL VALUE IMPLICATIONS

10.1 Digital connectivity is a growing necessity and the proposals support digital inclusion. With better access to high speed, reliable broadband or mobile connections; residents and businesses can access public/Council services more conveniently/efficiently or purchase goods online at a lower cost. People can work from home, reducing the necessity for travel and commuting to minimise their carbon footprint. Businesses can grow, become more productive and make goods available online. The improved digital infrastructure will also form a key

component of the national 'Digital Switchover' programme, to enable local residents, workers and vulnerable individuals to use services such as Voice over IP (VOIP) or Telecare services (for vulnerable households) via full-fibre digital broadband, in the absence of analogue landlines. It will also support any future developments to improve the management of Council services such as environmental monitoring for air quality, flooding, pedestrian flow or parking spaces.

Detail here any environmental, social or economic implications that have been considered as part of this proposal. This section should consider requirements of the 2012 Public Services (Social Value) Act if procuring goods or services. Authors should detail how the recommendations in this report will lead to a positive impact in terms of the Council's Carbon Reduction ambitions.

11. IMPACT ON THE LOCAL ECONOMY

11.1 A significant positive impact on the local economy is anticipated, due to the improved digital connectivity for residents, businesses & visitors; including additional digital infrastructure investment attracted to Bromley. These measures will serve to future-proof Bromley; since a healthy economy is becoming increasingly hinged upon digital infrastructure that enables businesses or residents to access fast, reliable and high-capacity internet, which facilitates increased productivity, alongside a wider range of services/applications. The national 'Digital Switchover' programme is also a key driver; which emphasises the need for premises to have alternative full-fibre digital broadband connections/solutions available as a result of the switchover from the analogue landlines on the Public Switched Telephone Network (PSTN). Moreover, research has shown that access to affordable gigabit capable connections could see SME productivity increase by 7-10%. Federation of Small Businesses (FSB) found that 94% of small business owners rate a reliable broadband connection as critical to the success of their business. With house prices already affected by connections to higher broadband speeds (and increased agile/home-working); it is expected that demand for faster connections will affect where people choose to live and work, or where businesses/developers choose to invest. Mobile broadband is generally associated with positive impacts, such as higher GDP, along with increased employment. Increased broadband speeds could add £17 billion to UK output by 2024.

12. IMPACT ON HEALTH AND WELLBEING

12.1 Digital connectivity is a growing necessity, with better access to high speed and reliable broadband and mobile connections, residents can access public services more conveniently and purchase goods online at a lower cost. People can work from home, reducing the necessity for travel and commuting; business can grow, become more productive and make goods available online. Improved connectivity is also linked to improved tourism, as people can find out more information about local places, share experiences on social media. With services (including the Council's) increasingly moving online, access to fast and reliable internet connections is a social issue as well as an economic one, with insufficient provision of infrastructure having potentially detrimental effects on individuals and households. Being digitally inclusive means barriers to digital access are broken down for all social groups and access to use of information & communication technologies are experienced by all. This includes access to civic participation, education, healthcare, skills, training and generally communicating with others. Greater digital connectivity allows for enhanced communication with potentially vulnerable, isolated and quarantining family and friends. Exclusion of any of these can cause significant and obvious social disadvantages, known as digital poverty. Official guidance from Ofcom has also been published clarifying the nature of the mobile technology in use and its compliance with guidelines on International Standards (which have also been endorsed by Public Health England).

13. CUSTOMER IMPACT

13.1 All persons in Bromley who use internet or mobile products and services including in the workplace and at home.

Non-Applicable Headings:	Personnel Implications; Ward Councillor Views;
Background Documents: (Access via Contact Officer)	Digital Infrastructure Work Plan (Report No. DRR20/017) - Tuesday, 2nd February 2021 Digital Infrastructure: Strategic Investment Fund (Report No. HPR2023/033) - RRH Executive Committee, Wednesday, 5th July 2023

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Report No.
HPR2023/063

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: RENEWAL RECREATION AND HOUSING PDS COMMITTEE

Date: Wednesday 15 November 2023

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

Title: REGENERATION STRATEGY 2020 – 2030 UPDATE REPORT

Contact Officers: Hannah Embury, Regeneration Project Support Officer
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Chief Officer: Director of Housing, Planning, Property and Regeneration

Ward: All Wards

1. Reason for decision/report and options

1.1. This report provides Members with an update on the Regeneration Strategy 2020 - 2030.

2. RECOMMENDATION(S)

2.1 The Renewal, Recreation and Housing PDS Committee is asked to note the update.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Vulnerable Adults and Children will be supported through the delivery of regenerated community facilities.
-

Transformation Policy

1. Policy Status: N/A
 2. Making Bromley Even Better Priority:
 - (1) For children and young people to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home.
 - (2) For adults and older people to enjoy fulfilled and successful lives in Bromley, ageing well, retaining independence and making choices.
 - (3) For people to make their homes in Bromley and for business, enterprise and the third sector to prosper.
 - (4) For residents to live responsibly and prosper in a safe, clean and green environment great for today and a sustainable future.
 - (5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.
-

Financial

1. Cost of proposal: The Regeneration Strategy itself does not have an associated cost, however delivery of the Regeneration Strategy requires capital investment over the long term.
 2. Ongoing costs: Ongoing costs are dependent on individual schemes that are delivered by the Strategy.
 3. Budget head/performance centre: N/A
 4. Total current budget for this head: N/A
 5. Source of funding: Sources of funding are dependent on individual schemes that are delivered by the Strategy.
-

Personnel

1. Number of staff (*current and additional*): N/A
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Non-statutory Government Guidance
 2. Call-in: Not Applicable: No Executive decision.
-

Procurement

1. Summary of Procurement Implications: The Corporate Procurement Team will be consulted on the specifics of any procurement arising.
-

Property

1. Summary of Property Implications: N/A
-

Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: The Regeneration Strategy prioritises carbon reduction wherever possible, particularly through Affordable Housing Schemes. Social value is generated through the provision of regenerated community facilities.
-

Impact on the Local Economy

1. Summary of Local Economy Implications: The Regeneration strategy works to support local businesses through modernisation of the borough and town centre improvements.
-

Impact on Health and Wellbeing

1. Summary of Health and Wellbeing Implications: The Health and wellbeing of residents is improved through the provision of high quality community and leisure facilities.
-

Customer Impact

1. Estimated number of users or customers (*current and projected*): All residents.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

- 3.1. The Regeneration Strategy was adopted in September 2020 (report no: HPR2020/020), to guide investment and interventions in the borough over the next ten years, providing confidence to grant funders, businesses, and developers by setting out priority areas and strategic commitments across the borough. The strategy was developed with the overarching vision *‘to regenerate the borough of Bromley, building on its heritage, so that it continues to represent the best of town and country’*.
- 3.2. The five priority areas of the Regeneration Strategy are set out below, followed by progress updates on the Council-led projects under the umbrella of the Regeneration Strategy.

3.3. Nurturing our Green Spaces

3.3.1. Improve children's park play facilities to promote the health, learning, and happiness of Bromley's young residents.

- Sports provision in parks in the borough is being enhanced as a result of external investment, such as through the LTA Parks Investment Programme and Cricket Project (detailed in 3.4.3).
- As part of the Council's Affordable Housing Developments (detailed in 3.5.2), play spaces are to be delivered within the housing schemes, including in the Bromley North, York Rise and West Wickham developments.
- As part of the delivery of the Crystal Palace Park Regeneration Plan (detailed in 3.3.3), three new play areas will be delivered within the Tidal Lakes Cricket Ground and English Landscape Area within Crystal Palace Park.

3.3.2. Bring disused park buildings back to life to provide opportunities for growth in the local economy, combat anti-social behaviour, and enhance local amenity.

- The Parks Department, supported by Economic Development, have commissioned a study to look at how the current composition, condition and facilities within selected open spaces can help to facilitate growth in local economies and town centres. The primary aim of this project is to understand what physical interventions could increase the economic, social and environmental benefits of selected green spaces in the borough, in particular, to maximise the benefits of assets within those parks for supporting inclusive growth in local economies. Five parks have been selected for this study with consultation with key stakeholders underway. The report provided a shortlist of recommended interventions to be delivered by the Council over a 3 year programme.
- The Crystal Palace Park Concert Platform has now been transferred to the Crystal Palace Park Trust on a full repair and insurance lease. The platform stage was replaced in 2022, and the Concert Bowl is now in daily use, with a café concession and a seating area on the platform. The space has been utilised for large scale events and filming such as 'Antiques Road Show'. Electrics are due to be installed on the stage in the near future.

3.3.3. Bring forward the Regeneration Plan for Crystal Palace Park, a site of international historical significance.

- The Crystal Palace Park Regeneration is underway. A multi-disciplinary team, led by HTA Design, was appointed in June 2023 and has developed a £10m budgeted RIBA Stage 2

designs. The current phase of works focuses on the Geological Court (including the Dinosaurs and Geological Illustrations) and the Italian Terraces.

- A team of consultants have also been procured to deliver development works funded by the National Lottery Heritage Fund after a £5m grant was earmarked for the scheme. These consultants are working across evaluation, fundraising, interpretation, activity, and business planning, as well as conservation management. The development phase will conclude with the submission of the Round 2 application to the NLHF in May 2024.
- Outline Planning Permission was achieved in 2021. The multi-disciplinary team submitted pre-reserved matters applications in October 2023. The reserved matters applications for the first phase of works will be submitted in late January 2024.
- The restoration of the Grade II* listed Crystal Palace Subway is due to complete at the end of November 2023. The building will be included in the main lease to the Crystal Palace Park Trust for community use and income generation.
- The 125 year lease to the Trust was executed in September 2023. The Trust is now managing and maintaining the park under their ownership.

3.3.4. Conserve Scadbury Park Nature Reserve and its natural environment, ensuring the ancient monument within the park and its associated historical features are protected.

- The grant funded moated manor emergency works, which focused on the most vulnerable brickwork, were completed in March 2022.
- A draft masterplan was provided by Purcell Architecture (the Council's conservation consultant on the project) and officers are now looking to work this into a larger commissioned plan for the whole site, to sit alongside a grant funding plan that will phase works according to their priority. Officers are also scoping out possibilities for further funding for the moated manor following a meeting with Historic England.

3.4. Activating High Quality Leisure and Cultural Provision

3.4.1. Enhance the library service ensuring it is fit for the 21st Century and responds to our changing lives and communities, for example the impact of digital advancements.

- The refurbishment of St Paul's Cray Library and Community Centre was completed in August 2023, celebrated with a successful launch event. This work included in the relocation of the Community Support Centre in St Pauls Cray into the Library, which has been a significant success for residents.
- The West Wickham library project is currently in the construction phase. A temporary library for the area is operating out of Coney Hall. Works have progressed currently including, the demolition of the former toilet block, the roof stripped back, and all internal walls and ceilings have been removed in addition to commencement of internal drainage works and pad foundations for the new steels.
- As part of the Operational Property a budget has been agreed of £10.77m (plus £246k from the external consultancy costs budget, bringing the total budget to £11.016m) to repair 11 of the borough's 14 libraries. These are: Beckenham, Burnt Ash, Chislehurst, Hayes, Mottingham, Orpington, Penge, Petts Wood, Shortlands, Southborough, and St Paul's Cray.

- Bromley Council invested £515k into an ICT Refresh for which GLL acted as the project manager with collaboration with the Client. The project saw the purchase of a complete refresh of new public PCs and self-service kiosks, public tablets (Hublets) at 4 new libraries, Chromebooks to support Lego STEM learning activities, spare staff equipment, and renewing existing software. In addition, a new cloud printing service, updates to the Library App to allow self-service within library premises and upgraded fibre internet lines will be introduced to users later in the year pending staff training, marketing, and external infrastructure works.
- As part of the Night Time Enterprise Zone (detailed in 3.6.3), the Council, in partnership with Greenwich Leisure Limited (GLL), hosted the Library Lates Event in April 2023. The first BR1 Lates event was a hugely popular night of special entertainment that saw huge crowds dancing and having fun in Bromley Central Library this April, with almost 3000 visitors in total. The Library Lates saw live music, dancing, cocktail making, and book reading from special guests Kate Lawler and Sandra Agard. The silent disco drew a large crowd of all ages and a particular highlight saw the enthralling Spark Drummers bring colour, rhythm and flair to the town centre.
- Start up Bromley was introduced to Bromley to provide business support for aspiring and early stage entrepreneurs. Members have access to business lounges across Bromley Libraries, free workshops, events and walk-in consultations.
- Through effective partnership working and relationship building, LBB gained funding from Sport England to install an OBIE projection system in Mottingham Library. An OBIE is a projector which projects onto the floor (or a table for older participants) with interactive games whereby users use their bodies to play (e.g. using their feet to get as many ghosts as possible). As well as helping people engage in exercise without realising it, the system has added benefits for individuals with autism, Alzheimer's and dementia. A rare example of accessing sport funding being brought into a cultural space and the marriage of physical activity and tech, such was the success of the project, it precipitated an entirely new funding stream called "The Together Fund" and was highlighted as an example of good practice at London Sport's awards in 2022. Under the Together Fund, the project was then replicated in Penge Library also.

3.4.2. Develop Bromley Town's contemporary cultural centre in the vicinity of the Churchill Theatre and Central Library.

- To support the development of a cultural centre within Bromley High Street, a lighting project is underway to display projections on the façade of the Churchill Theatre. This presents a unique opportunity to enhance the High Street; the innovative lighting programme will support a range of events, including those organised by the 'Your Bromley BID'. The project looks to celebrate heritage and culture within Bromley to enhance the experiences within the town centre and enable high street programming.
- In addition to the event programme, the Night Time Enterprise Zone (detailed in 3.6.3) has also provided town centre improvements. These include lighting upgrades – the uplighting of the Bromley North letters opposite Bromley North Station, additional lighting outside the Churchill Theatre and projecting images on to the façade of the Churchill Theatre. This additional lighting will provide a more welcoming town centre. Additional electricity has also been installed to support

further events and markets in the town centre. A business toolkit has been produced providing advice and guidance to venues that are considering opening later and a campaign called Good Work Bromley has been launched to promote good work standards.

- As part of the Night Time Enterprise Zone (detailed in 3.6.3), the Council in partnership with Your Bromley hosted a Winter Lights Spectacular on 25th October 2023. The event included interactive light installations, glow in the dark facepainting, walkabout performers, light tunnels, live music, LED games, street food and cocktail masterclasses. The event saw a 71.2% increase in footfall with 25,430 more people in the town centre as compared to the previous Wednesday.
- As part of the Sport and Wellbeing Festival on the 25th July (detailed in 3.4.3), the Umbrella Project was also launched. The Umbrella Project was a display of umbrellas in the pedestrian area of Bromley over the summer that promoted neurodiversity. Funding was secured through local sponsorship and this display, in partnership with the ADHD Foundation, brought great colour and attraction to Bromley High Street over the summer.
- In June each year, Your Bromley BID works with 30 primary schools in Bromley who take part in Floral Fest. Each participating school provides a beautifully decorated planter for display on Bromley High Street. Each year has a different theme ranging from representing their school's values to the Platinum Jubilee. The planters are on display for a week before winners in various categories are awarded by a special guest judge.
- In June 2022, a wide range of Platinum Jubilee activity and celebration took place across the borough which thousands of residents embraced and enjoyed. There were three days of activity and entertainment in Queens Gardens including a large screen and performance stage. Crystal Palace Park hosted the Lighting of the Beacon ceremony with huge crowds and there was many fantastically decorated shops and businesses proposed for the Best Decorated Shop award.
- To celebrate King Charles III Coronation in May 2023, Queens Gardens once again hosted a large screen to offer residents the opportunity to enjoy this momentous occasion together. Alongside the screen showing the Coronation ceremony, was a wide range of children's activities including facepainting, creative workshops, 'royal' characters and even a selfie throne for them to feel like a King or Queen for the day!
- Covid cultural programming grants were developed as part on the COVID Additional Restrictions Grant, a discretionary scheme that allowed Local Authorities to administer grants to areas of local financial need. 30 cultural organisations were given grants to put events on in Bromley's high streets to encourage footfall. The 'Inspire Bromley' group (detailed in 3.7.1) was created from this grant, who have helped to shape some of the cultural offerings in the Borough going forward.
- Children's Art Week encourages families, children and young people and schools to take part in fun, creative activities that they might not have tried before. In Summer 2020, Bromley libraries took part in Children's Art week and hosted workshops in libraries across the Borough with themes of the Natural World, Connecting Across the Generations, and Literature and Creative Writing.
- In October 2021 Bromley libraries took part in The Big Draw Festival, a worldwide celebration of drawing, hosting four workshops with the children's author and

illustrator, Emily Fella. 100 children took part in the workshops creating comic characters for the Big Draw Festival's theme 'Make the Change'.

- Bromley libraries continue to host weekly arts and crafts sessions in all libraries across the Borough.

3.4.3. Promote the wellbeing of residents, and facilitation of the Council's wellbeing strategy through improved leisure facilities.

- Sports provision in parks in the borough is being enhanced as a result of external investment, such as through the LTA Parks Investment Programme. In November 2022 and June 2023, the Executive approved acceptance of a grant (£230,580) from the LTA to fund the renovation of 10 tennis courts across four parks within the borough: Coney Hall Recreation Ground, Church House Garden, Goddington Recreation Ground and Poverest Park.
- To encourage participation in cricket, the Council is also part of a London-wide programme funded by the London Cricket Trust. Non-turf cricket pitches are to be installed in parks in partnerships with Local Authorities and County Cricket Clubs across London. Bromley plans to install two non-turf pitches, at Goddington Park and Poverest Park.
- The works to the community cycle track at Hoblingwell Recreation Ground are complete and the new facility was open to the public by the Mayor of Bromley in June 2022. An activation programme has been run in collaboration with Access Sport (the Council's partner on the project) to establish a community club at the site and interested members of the local community have been trained in a qualification to allow them to run their own sessions.
- As part of the Night Time Enterprise Zone (detailed in 3.6.3), the Council, in partnership with ProActive Bromley, hosted the Sport and Wellbeing Festival on Tuesday 25th July 2023. The event, which attracted over 3,500 people, was packed full of sporting entertainment promoting active and healthy lifestyles whilst showcasing Bromley as a vibrant and exciting evening destination. The festival offered a 7.5m climbing wall, F1 car simulator, performance stage, various local sports clubs offering taster sessions, Wellbeing zones, street food vans and bar, a silent disco, live music, sports photography exhibition and much more.
- From Monday 25th July to Friday 29th July 2022 the London Borough of Bromley organised a special Access to Sport week for disadvantaged young people, namely Children Looked After. This week of activities was part of the borough's Platinum Jubilee celebrations, and focussed on providing opportunities for young people during the school holiday period to have fun, try new activities and learn in a safe and nourishing environment.
- In support of Bromley's emerging Sport & Physical Activity Strategy, the Council recently ran two sport forum events in one day at Bromley FC. With an afternoon session for stakeholders including Sport England, London Sport, LBB, MyTime, Bromley Well and others, and a further session for clubs and the voluntary sector in the evening. The event was a resounding success, with nearly 80 attendees across both sessions, positive interaction, a clear way forward identified in many cases and positive feedback about the event across the board. All findings from the event helped to positively inform and shape our upcoming Sport & Physical Activity Strategy for Bromley.

3.4.4. Enable the development of the Walnuts site in Orpington and West Wickham and ensure the inclusion of high quality community facilities.

- An indicative budget of £27.1m (alongside a £500k allocation for feasibility works) was allocated from the Operational Property Review to redevelop both the Walnuts and West Wickham Leisure Centres to modern standards and enhance the leisure facilities available to residents within the borough. Developed design work is now underway and the schemes are expected to start on site by the end of next year.

3.5. Supporting New and Existing Communities

3.5.1. Renew community facilities and explore business case-led opportunities to improve facilities by bringing them together.

- Changing Places toilets are essential for residents with complex and multiple disabilities whose needs are not met by a standard accessible toilet. With only two registered Changing Places facilities in the borough prior to the project, residents, their families, assistants, and carers were being excluded from some local spaces. Officers have secured £405k of grant funding for 6 new facilities. One facility has already been installed in March 2023, at the Princess Royal University Hospital in Farnborough, with a further five to be installed prior to March 2024 in Crystal Palace Park, High Elms Country Park, Pavilion Leisure Centre and The Warren.

3.5.2. Take forward small housing sites and deliver more homes for Bromley that respond to market need.

- It was agreed via the Portfolio Plan, that given Council pressures on housing and communities, that the strand relating to Housing would be prioritised.
- The Phase 1 affordable housing developments at Anerley, Chris Whitty Place and Kevin Fenton Mews are complete and fully occupied. The York Rise housing development is in the construction phase.
- The West Wickham housing development to the rear of the library redevelopment is under construction and due to complete in August 2024.
- The proposal for Bromley North, a Phase 2 site, was granted planning consent in October 2023. The Council was successful in securing funding of £720k from the Brownfield Land Release Fund to help to finance the scheme. In September 2023 the Executive resolved to add the site to the Capital Programme, subject to planning consent being achieved (Report no. HPR2023/051).
- In September 2023 the Executive resolved to add the Beckenham site to the Capital Programme. Regeneration Officers are now preparing to undertake public consultation before finalising the scheme for planning submission in early 2024.
- Regeneration Officers are progressing feasibility proposals for the Bellegrave, Manorfields and Poverest housing sites.

3.5.3. Ensure that the places our residents live in are vibrant and that vacant shops and disused buildings are minimised.

- The Council is seeking further proposals for the Local Parades Improvement Initiative to ensure that the whole budget is utilised, commencing January 2024 where

£50,000 will be allocated to specific projects to improve parades across the borough, with five parades to be selected from applications to each receive £10,000 for specific improvements.

- As part of the COVID Additional Restrictions Grant, a discretionary scheme that allowed Local Authorities to administer grants to areas of local financial need, 22 businesses were given vacant unit grants to fill premises that were vacant on Bromley's high streets. The Council are still in touch with many of the vacant unit recipients, leveraging their expertise of the high street to help inform decisions.

3.5.4. Lobby for and support the implementation of improved transport infrastructure.

- Priority 5 within the Environment and Community Service Portfolio Plan for 2023/24 states:

'Rising numbers of cars as the number of residents and households increases leads to congestion, parking issues and a reduction in air quality. Lack of connectivity and investment in transport prevents access to opportunities and services. We will seek to address these issues by promoting sustainable, safe and active travel, improving our road network, lobbying for improved public transport and managing on and off-street parking to balance the needs of motorists, residents and businesses.'

- Actions for 2023/24 include:
 - Implement new walking schemes
 - Reduce delays for vehicles and improve bus users' journeys
 - Implement road safety measures
 - Implement sustainable travel plans
 - Increase the availability of Electric Vehicle Charging Points
 - Develop a borough wide anti-idling campaign
 - Provide good quality parking on and off street
- The Council are giving Bromley's residents the best options to travel as suits their requirements and that includes to be able to travel as safely and conveniently as possible by foot, bike or car. Bromley has an active School Travel Plans team and has invested in a dozen new zebra crossings in recent years with more in the pipeline, plus other improved crossing facilities. Most recent schemes include:
 - Kent house Road Zebra Crossing
 - Homesdale Road Zebra Crossing
 - Lennard Road Parallel Zebra Crossing
 - Kings Hall Road Parallel Zebra Crossing
 - Court Road Pedestrian Crossing Improvements (Refuges)
 - Station Road Shortlands Zebra Crossing
 - Crystal Palace Park Road Toucan Crossing
 - Addison Road Footway Widening
 - Old Hill Chislehurst Informal Crossing (Refuge)
 - Crofton Road Zebra Crossings x5
 - Bromley Road Shortlands Zebra Crossings x2

3.6. Strengthening our Town Centres and Local Economy

3.6.1. Modernise Bromley's digital infrastructure.

- Bromley's Digital Infrastructure Work Plan (DWP) provides the strategic map to improve Digital Connectivity for the benefit of Bromley residents and businesses. It includes interventions to support the roll-out of gigabit capable connectivity; notably through facilitating the development of full-fibre to the premises broadband (FTTP), along with 4G and 5G mobile networks. The majority of the 5 local exchanges announced by Openreach in their 'Fibre First' commercial roll-out (i.e. Farnborough, Orpington, Biggin Hill, Chislehurst and Hayes Common) have now been upgraded to full-fibre. This has been expedited in Bromley, via the Council's Memorandum of Understanding (MOU) with Openreach, established from 2021. Publicly available data on the ThinkBroadband website, highlights the increase in full-fibre broadband coverage across the borough from only 1% in May 2020 (prior to the MOU and Openreach rollout) to over 46% in November 2023.
- Over 27 new 4G/5G mobile small cells have been deployed so far by Freshwave (who is one of the four local digital infrastructure providers that have an open access agreement with Bromley Council). These are situated at key high street locations within 4 local town centres (i.e Bromley Town Centre, Penge, Orpington and Beckenham). This arrangement has served to increase the coverage and capacity across town centres for mobile network operators (MNOs) such as Virgin Media/O2. It has also provided an additional income stream for the Council from the annual revenue due from the rental of spare capacity on lamp columns (over £23,400 in income has been generated from Freshwave so far). The data on 5G mobile network coverage reported on Bromley by OfCom, commenced in January 2023 and shows 5G mobile network coverage by all mobile network operators (MNOs) at 22.7% of premises (5G mobile network coverage of premises by at least 1 MNO is at 97.2%). Nationally, the figures are lower than this; with 5G mobile network coverage of premises by all MNOs at approximately 17% (5G mobile network coverage of premises by at least 1 MNO is at 78%).
- As detailed in 3.6.3, approval was granted by the RRH Executive Committee on 5th July 2023, to progress with the use of up to £1m of Strategic Infrastructure Fund (SIF)/Works Funded by Grant (WFbG), in order to deploy new dark fibre using the communications infrastructure provider procured by GLA, via the TfL framework.
- Using SIF/WFbG funds funding, the Council is implementing plans to deploy dark fibre infrastructure across the borough; anchored at key/strategic sites. Over 21 sites have been identified across the borough (which primarily include 14 libraries, 4 CCTV sites and a waste re-cycling depot). The new dark-fibre infrastructure can be offered to over 350 local public sector sites. Additional inward investment from the provider provides extra capacity for commercial use to support up to 4,000 local businesses and residents.

3.6.2. Create new Planning guidance for Bromley Town.

- Supplementary Planning Documents (SPDs) provide further guidance on policies in the Development Plan. The Council has already adopted the following SPDs: Affordable housing, Planning Obligations, Orpington Town Centre, Bromley Town Centre and Urban Design Guide.

fDevelop new town and local centre improvement programmes that attract grant funding and enable all our towns to flourish.

- Bromley Town Centre has been selected as one of London's three new Night Time Enterprise Zones. As well as an event programme, the Night Time Enterprise Zone has also provided town centre improvements. A business toolkit has been produced providing advice and guidance to venues that are considering opening later and a campaign called Good Work Bromley has been launched to promote good work standards.
- Approval was granted by the RRH Executive Committee on 5th July 2023, to progress with the use of up to £1m of SIF/WFbG funds, in order to deploy new dark fibre using the communications infrastructure provider procured by GLA, via the TfL framework. Using SIF/WFbG funding, the Council will deploy new (separate to Council's existing network) dark fibre across the borough; to be managed by a provider, who will own and maintain the new infrastructure. The Council will have the right to use the new infrastructure for its digital services over a 20-year term.
- The UK Shared Prosperity Fund (UKSPF) is a central pillar of the UK Governments Levelling Up agenda. Monies received from this fund have been used to implement business support programmes for Bromley's local SME's. Including 1-2-1 support, supply chain readiness and support for start up businesses. This programme is anticipated to start in mid-November. Funding has also been allocated to the West Wickham temporary Library scheme to ensure there is still access to the services of the library while the new facility is being developed.
- The Council successfully secured £720k from the Brownfield Release Fund to undertake enabling works for the Bromley North Car park Housing Development. These works include demolition of the existing buildings, tree retention and removal, site surveys and decontamination works. The Council has appointed consultants to produce the enabling works tender package with the objective of commencing the tender process in January 2024, to be awarded in March 2024.

3.6.3. Enable the business potential of Biggin Hill and the Cray corridor.

- As part of Start Up Bromley (detailed in 3.4.1), members have access to business lounges across Bromley, one within Biggin Hill Memorial Library. Facilities were launched in Biggin Hill on 7th October 2021; as well as the business lounge, there is also a Business Corner with seating and desk space among the business and career books.
- As detailed in 3.6.1, the Council is implementing plans to deploy dark fibre across the borough; anchored at key/strategic sites, including Biggin Hill Airport and Cray Valley.
- The Council have commissioned Avison Young and Maccreanor to prepare an Employment Land and Space Study (ELSS) to support the review of Bromley's Local Plan, which studies the industrial market of Biggin Hill and the Cray Business Corridor and how best to meet occupier demand in these areas.

3.7. Encouraging tourism

3.7.1. Develop partnerships with Visit Kent, hotels and attractions across the borough.

- The restoration of the Grade II* listed Crystal Palace Subway is due to complete at the end of November 2023. The building will be leased to the Crystal Palace Park Trust for community use. Once the restoration is complete the Subway is planned to become a new cultural destination for South London. This use for the historic building was originally set out in the 2007 Masterplan and has been carried into the Regeneration Plan.
- The Covid Cultural Programming Grant (detailed in 3.4.2) was given in 2021 to bring cultural events and activity to town centres and High Streets following Covid. Successful applicants of the grant were then gathered to create a collective forum which was named 'Inspire Bromley'. This group now meets regularly to share ongoing ideas and plans for activity that brings the community together and offers an enhanced cultural experience of their local area.
- Each September, Bromley participates in the Open House Festival which sees building and places of interest opening their doors to the public for free over a two week period. This Festival brings people to Bromley from all across London and further afield too. Post Covid, Bromley saw a fantastic return to Open House with over 20 venues across the borough taking part each year, including for 2023, the Crystal Palace Subway which saw 750 visitors alone. The Council aims to see continued success and engagement with this wonderful event each year.
- Bromley took part in the London Festival of Architecture as a key destination venue. In 2023, Penge and Palace joined the festival hosting over 30 events and including a wide range of local stakeholders. A wayfinding project encouraged visitors to follow a trail of historic, cultural and architecturally significant sites around the area. The festival was positively received by locals and wider afield, with many new visitors becoming aware of what is to offer in this culturally diverse area of the Borough. The Borough is increasing its involvement in next year's 20th Anniversary Festival, including Orpington, Bromley, Downe and Chislehurst, alongside Penge, as a key destination for 2024.
- Crofton Roman Villa was occupied from AD 140 to 400 and was originally at the centre of a 500-acre farming estate. The Ancient Scheduled Monument (the Roman Villa) is itself in good condition and requires no works, however, the building protecting it requires extensive repair works. The Council are working to complete the necessary repair works identified in the Operational Property Review.

3.7.2. Improve the borough's film friendliness.

- The Council's filming contract has gone from strength to strength since 2020 through effective partnership working, maximising Bromley's green spaces/empty stock, and widening filming locations. In that time, the Council has driven the income from filming from 13k per annum to over 87K and 150 days of filming in the financial year of 22-23, making it the Council's most successful year yet. Bromley now regularly hosts filming for Hollywood Blockbusters and Netflix series'. There is a plan in place to further widen filming in the borough.

3.7.3. Create opportunities for attractions to promote their offer.

- Bromley Historic Collections secured a small grant from Art Fund and Museum Development London for Audience Development Research undertaken by The Earth Museum in three locations (Bromley Central Library / The Glades / The Churchill

Theatre) in March 2022. The findings and recommendations have had a direct effect on improved marketing of exhibitions including the work of artist Gram Hilleard in an exhibition, Escaping in Suburbia. The art works were displayed in April 2022 alongside objects and ephemera from the artist himself and from the Memory Museum. The marketing for this exhibition was more targeted attracting an alternative demographic coming into the library and engaging with the display. The artist remained in residence for the duration of the exhibition run and received more than 350 visitors over one week.

- As detailed in 3.7.1, Bromley participates in the Open House Festival each September, which sees building and places of interest, including heritage sites, opening their doors to the public for free over a two week period.
- As detailed in 3.7.1, Bromley is increasing involvement in the London Festival of Architecture for the 20th Anniversary Festival, including Orpington, Downe, Bromley and Chislehurst, alongside Penge, as key destinations for 2024.

3.7.4. Support the conservation and promotion of the borough's heritage assets and historic landscape.

- The Museum Collection managed by GLL through Bromley Historic Collections (BHC) received full accreditation from Arts Council England in November 2021. Following this, in order to strengthen and develop the service, the Earth Museum who have delivered a number of projects for Bromley Historic Collections began a new partnership with BHC in November 2022 to lead on the development of BHC, provide ongoing support and a new curator.
- The CALM data cleansing project to update individual museum catalogue records and improve the accessibility of the records for Bromley Historic Collections was concluded in 2021. As part of the process, entries are updated with new information including those in the Lubbock Collection.
- In early March 2022, Bromley Historic Collections collaborated with the Churchill Theatre putting on an exhibition about the experiences of local soldiers during World War I to accompany performances of Michael Morpurgo's Private Peaceful. BHC aim to develop and work with other partners and local community groups using the library's flexible temporary exhibition space to attract new customers.
- The Battle of Britain Lace Panel, presented to the Borough in the 1940s, has been accessioned to Bromley Historic Collections. The new installation of the panel was completed in May 2023 and is available to view in Bromley Central Library during normal library opening hours. BHC have provided information on the panel for visitors and will be including it in their education work with schools. An event to celebrate the installation of the panel took place on September 15th on Battle of Britain day.
- As detailed in 3.3.3, the Crystal Palace Park Regeneration Plan is underway.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1. Providing high quality community spaces for young people provides a safe environment for children facing adverse circumstances, offering a sense of security. Improved educational and community facilities, such as the Libraries Repair Works Programme offer access to educational resources and support systems that can allow vulnerable children to reach their full potential.

Additionally, they promote social interaction, allowing young people to develop vital social skills and form strong relationships with peers and adults. Prioritising these spaces allows Bromley to invest in the future of at-risk youth, offering them a more secure future.

- 4.2. Improved leisure facilities have a positive impact on vulnerable adults and children by enhancing their overall well-being. For vulnerable adults, projects like the Leisure Centre Major Works provide opportunities for physical and mental health improvements and social interaction. They can combat isolation and offer a support network, positively impacting mental health. For vulnerable children, improved leisure facilities encourage healthy development and provide a safe and supervised environment for play and learning. The improvement of facilities also encourages social skills and a sense of belonging, ultimately empowering vulnerable children to lead more fulfilling lives.

5. FINANCIAL IMPLICATIONS

- 5.1 There are no direct financial implications arising from this report as it is for information only and members are asked to note the update.

6. LEGAL IMPLICATIONS

- 6.1. This report requests Members to note the contents of the Regeneration Strategy which was adopted by the Council in September 2020.
- 6.2. As per this Committee's Terms of Reference in the Council's Constitution, it is responsible for, "the development of the Council's plans within the policy framework that make up this portfolio, and exploring whether such plans are being achieved effectively."

7. PROCUREMENT IMPLICATIONS

- 7.1 This report primarily concerns the performance of the Regeneration Strategy 2020 -2030. Any procurement arising will be subject to the Council's Contract Procedure Rules and Public Contracts Regulations 2015.
- 7.2 The Corporate Procurement Team will be consulted on the specifics of any procurement arising.

8. PROPERTY IMPLICATIONS

- 8.1. The works under the Operational Property Refurbishment Programme must identify and prioritise required property repairs to ensure the effective functioning of the buildings and reduce the future maintenance costs.

9. CARBON REDUCTION/SOCIAL VALUE IMPLICATION

- 9.1. Investing in public projects, such as the Library Repair Works Programme, enhances the community spaces within the borough. Social value is generated when young people have access to quality educational facilities and resources that allow for self-development.
- 9.2. The Crystal Palace Park Regeneration Plan was assessed against the existing socio-economic baseline conditions as part of the outline planning application. Different socio-economic baseline conditions were considered to assess effects at a local, borough and regional level. The socio-economic baseline conditions were established using nationally recognised data and research, including (but not limited to) the 2011 Census, Office for National Statistics employment data, and statistics released by the Department for Education and National Health Service. Once complete and in operation, the Regeneration Plan interventions will generate 46 net jobs in the Greater London area through a variety of means.

- 9.3. Projects such as the Affordable Housing Programme ensure that the community have a high-quality residential offer, with a commitment to making housing more financially accessible for all residents.
- 9.4. Solar panels and air source heat pumps are also being delivered to Affordable Housing Schemes to improve sustainability. The Kevin Fenton Mews development (formerly known as Burnt Ash Lane) is also a net zero housing scheme.
- 9.5. The Regeneration Strategy prioritises the success of local businesses. Activating the local community through exciting projects makes Bromley a more attractive place to both visit and live, allowing for local businesses to access a wider market and thrive. Projects also provide an opportunity for greater local spend on local businesses for services where possible.

10.IMPACT ON THE LOCAL ECONOMY

10.1. One of the five objectives of the Regeneration Strategy is ‘*Strengthening our Town Centres and Local Economy*’. This objective entails modernising Bromley, establishing fresh planning guidelines for Bromley Town and developing programmes to enhance towns and local centres. Upgrading Bromley’s digital infrastructure promotes technological advancement, but also attracts businesses seeking well-connected location and will potentially increase investment and job opportunities. The development of programmes for town centre improvements, with the aim of securing grant funding, can improve community businesses and services, and increase visitor and tourism numbers. This, in turn, can lead to a more vibrant local economy, benefiting both residents and businesses within the borough.

11.IMPACT ON HEALTH AND WELLBEING

11.1. The Regeneration Strategy widely improves the well-being of its residents. By creating well-maintained public spaces, modern housing options and making more opportunities for social interaction, it promotes physical and mental health in Bromley. In turn, this reduces isolation and enhances emotional well-being of residents. Attracting new businesses and economic opportunities through regeneration leads to increased employment, which directly impacts the well-being of those employed within the borough.

12.CUSTOMER IMPACT

12.1. The Regeneration Strategy’s focus on modern housing, improved public spaces, and upgraded community facilities to support the wellbeing of Bromley residents. The strategy commits to providing improved opportunities and a better quality of life, ensuring that residents can thrive, making Bromley an even more welcoming and inclusive place to live. Additionally through projects such as Crofton Roman Villa and Crystal Palace Park, the strategy provides opportunity for residents to continue to feel a connection to their local history and have a greater understanding of the character of the borough, and for economic growth and business prosperity through tourism.

Non-Applicable Headings:	Transformation/Policy implications; Personnel implications; Ward councilor views.
Background Documents: (Access via Contact Officer)	report no: HPR2020/020

Report No.
HPR2023/060

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: RENEWAL, RECREATION AND HOUSING POLICY
DEVELOPMENT AND SCRUTINY COMMITTEE

Date: Wednesday 15 November 2023

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

Title: CRYSTAL PALACE PARK REGENERATION PLAN UPDATE

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Chief Officer: Director of Housing, Planning, Property and Regeneration

Ward: Crystal Palace & Anerley Ward

1. Reason for decision/report and options

- 1.1 This report provides Members with an update on the delivery of the Crystal Palace Park Regeneration Plan, including the National Lottery Heritage Fund (NLHF) works, disposal of the residential sites, and the Crystal Palace Subway restoration project, which is being delivered outside of the Regeneration Plan capital works programme.

2. RECOMMENDATION(S)

- 2.1 The Renewal, Recreation and Housing PDS Committee is requested to:

- Review the content contained within this report, which sets out information regarding the delivery of the Crystal Palace Park Regeneration Plan, NLHF works, disposal of the residential sites, and Crystal Palace Subway Restoration Project.

Impact on Vulnerable Adults and Children

1. Summary of Impact: The completion of all projects outlined below will have a positive impact on vulnerable adults and children.
-

Transformation Policy

1. Policy Status: Existing Policy:
 2. Making Bromley Even Better Priority:
 - (1) For children and young people to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home.
 - (2) For adults and older people to enjoy fulfilled and successful lives in Bromley, ageing well, retaining independence and making choices.
 - (3) For people to make their homes in Bromley and for business, enterprise and the third sector to prosper.
 - (4) For residents to live responsibly and prosper in a safe, clean and green environment great for today and a sustainable future.
 - (5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.
-

Financial

1. Cost of proposal: No Cost:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Crystal Palace Park Regeneration Plan & Crystal Palace Subway Restoration Project
 4. Total current budget for this head: N/A
 5. Source of funding: Capital Receipts, Grants and Forward Funding
-

Personnel

1. Number of staff (*current and additional*): N/A
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable: No Executive decision.
-

Procurement

1. Summary of Procurement Implications: Procurement comments were not required as a decision is not being sought.
-

Property

1. Summary of Property Implications: There are no Property implications within this report.
-

Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: All projects outlined below will consider how best to achieve carbon reduction and social value.
-

Impact on the Local Economy

1. Summary of Local Economy Implications: The completion of all projects outlined below will have a positive impact on the local economy, particularly through increased footfall within the local area as the Regeneration Plan comes to fruition.
-

Impact on Health and Wellbeing

1. Summary of Health and Wellbeing Implications: The completion of all projects outlined below will have a positive impact on the health and wellbeing of park users and local residents.
-

Customer Impact

1. Estimated number of users or customers (*current and projected*): 1.4m user of Crystal Palace Park
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: Ward Councillors have read the report and are satisfied with progress.

3. COMMENTARY

3.1 In March 2015 the Executive approved a new deliverable and sustainable, three-strand approach to the regeneration of Crystal Palace Park:

- The physical regeneration of the park – capital works
- A new form of governance to manage and maintain the park – the Crystal Palace Park Trust
- A new business model – enabled through the capital works and new governance.

3.2 These three strands are intrinsically linked and rely on each other to provide the park with a self-sustaining future.

3.3 In June 2022 (Report No HPR2022/22), the next steps for the Crystal Palace Park Regeneration Plan were outlined, namely the agreement to transfer the park to the Crystal Palace Park Trust on a 125-year lease, approval to dispose of Sydenham and Rockhill Villas housing sites (“Housing Sites”) and the forward funding of £4.5m to deliver the capital regeneration works.

3.4 This report provides Members with an update on the Regeneration Plan, including the three-strand approach to successful delivery, the NLHF grant funded works, disposal of the Housing Sites for a capital receipt and the Crystal Palace Subway Restoration Project.

Three-strand approach for delivery of the Regeneration Plan

Capital Works

3.5 In February 2023, Executive approved the procurement of a new multi-disciplinary team to provide the necessary consultancy services to deliver the capital works outlined within the Regeneration Plan. Due to funding constraints, it was agreed that the works would be delivered in a staggered approach, focusing on the specific areas in the park where funding had been secured. The scope for the first phase of capital delivery is as follows:

Site A:

- Renovate the Grade I listed dinosaurs and their setting, including the Tidal Lakes. Renovation to form part of the Dinosaur Project spearheaded by Historic England;
- Create a vehicle entrance and exit gateway into Penge Gate car park which is separate from the pedestrian entrance;
- Create a new dinosaur themed play area visible adjacent to the Tidal Lakes. Remove and grass over existing play area;
- Create a new-look Information Centre to form the hub of information for the park;
- Improve on-site maintenance facilities by replacing existing facilities with new purpose-built maintenance depot;
- Renovate Penge Gate car park to maximise usable area and include disabled bays, electrical charging points and secure cycle parking;
- Widen Penge Gate and install a gateway feature to announce the entrance into park within the local neighbourhood.

Site B:

- Conserve and repair the terrace walls and replace missing balustrades and copings to redefine the Upper and Lower Italian Terraces;
- Repair North Wing Wall which together with a grass embankment defines northern end of terraces;

- Install ramps running through grass embankments to facilitate accessible movement from each level of the terraces;
 - Create viewing areas on each terrace to maximise expansive views over the Park to the east.
- 3.6 In May 2023, Executive resolved to approve the award of the multi-disciplinary consultancy services contract to HTA Design LLP (Report No HPR2023/026) for the full delivery of the Regeneration Plan. The following progress has been made to date:
- Development of a site-wide landscape framework to show general scheme principles and layout, and integration with surrounding context, building on the principles set out in the OPA Design and Access Statement;
 - Development of a site-wide tree compensation strategy detailing plans for retained trees and areas for proposed new planting;
 - Costed RIBA Stage 2 designs developed for Sites A and B refining the concept proposals outlined in the OPA;
 - Prepared submissions to satisfy pre-reserved matter conditions outlined in the OPA to be submitted in late October 2023.

New Form of Governance – Crystal Palace Park Trust

- 3.7 The Crystal Palace Park Trust was established via an independent recruitment process through Community Links in 2016 and incorporated in 2018. In 2021 the Trust became a registered charity and began hiring staff to support the delivery of its charitable objectives. The Trust now employs eight permanent staff members, including a Chief Executive, Park Manager and Director of Events, with the intention to increase staffing capacity in 2024. The Trust's charitable objectives are as follows:
- Preserve, protect, manage, and improve the physical and natural environment of the Park.
 - Promote recreation in the Park, including arts, culture and heritage.
 - Promoting sporting activities.
 - Advance the education of the public, including the history and heritage of the Park.

- 3.8 In March 2023, the Council agreed Commercial Heads of Terms with the Trust, with the intention of entering into a full 125-year lease agreement for the management and maintenance of the Park. On 15 September 2023, the 125-year lease agreement and associated documents, including a Grant Funding Agreement, Asset Transfer Agreement and Deed of Endowment were executed, and Crystal Palace Park was transferred. The Trust has since been successfully managing and maintaining the Park and have employed a new parks contractor with a specific focus on improved heritage maintenance. A new security company has also been employed.

New Business Model

- 3.9 In 2020, a business model was developed by Fourth Street on behalf of the Trust, which established the future operation and management of the park. The development of this business model is intrinsically linked the Regeneration Plan capital works, whereby the Trust will become responsible for maintaining the restored heritage assets to prevent future dilapidation. Therefore, the Council is working in close partnership with the Trust throughout the delivery of the regeneration works to ensure a sustainable and maintainable future for the park.

- 3.10 Furthermore, the business model also supports the Trust's financial sustainability through the realisation of various income streams, including the existing leases within the park, generation of revenue from successful delivery of events and an annual grant of £125k from the Council. The lease agreement with the Trust stipulates all income realised by the Trust must be reinvested back into the park, in line with vision of the Regeneration Plan.
- 3.11 The Trust has already secured significant revenue through commencing the implementation of the new business model, and successfully delivered music events in the park, the first of which was held in 2021. The Trust has invested in the park with its commercial revenue through free community programming has committed to the renovation of the park's toilet block. In addition, significant capital improvements to the park's Concert Platform have been completed following a successful crowdfunding campaign. This has demonstrated the success of the Trust, and its ability to drive revenue which is entirely ringfenced for the benefit of the park, through its charitable objectives. Additionally the Trust has been awarded a National Lottery Community Fund grant which supports their revenue income over a period of four years.
- 3.12 In July 2023, the Council commissioned Counterculture to review the existing business model. This updated model will account for the opportunities introduced through the capital works programme and the growing infrastructure of the Trust. The commission is funded through the National Lottery Heritage Fund.

National Lottery Heritage Fund – Phase 1 Works

- 3.13 In November 2022, the Council submitted an application to the National Lottery Heritage Fund (NLHF) requesting circa £5m funding to support the delivery of the capital regeneration works within the park. This funding application specifically included the restoration of the Southwest corner of the park: the Penge gate, the lower Paxton axis, and dinosaur landscape. In addition, the grant will contribute towards a new dinosaur themed destination playground, the replacement information centre and the associated activity plan. The first phase known as the development phase, of this application has been successful.
- 3.14 In March 2023, Executive approved the acceptance of a £304,350 Development Grant from the NLHF to progress the capital works (Report No HPR2023/023). Due to the NLHF grant structure, an initial drawdown of £304,350 Development Grant funding is allocated to develop detailed designs and take the capital works to planning. Following completion of the Development Phase, the Council will be submitting a further application in May 2024 to secure the remaining grant funding.
- 3.15 As part of the Development Phase, a team of consultants has been procured to progress works:
- Activity planning – Counterculture

To develop and test a programme of activities to be delivered by the Trust during the capital works programme which will engage communities and complement the business plan. Focussed group consultation will take place in November and December 2023 and open consultation workshops will be scheduled in January 2024. The final activity plan will be submitted in March 2024.
 - Business planning – Counterculture

To update the Trust's business plan in line with the new opportunities introduced by the capital works. An initial workshop with the Trust was held in September 2023. The plan will continue to be developed before final submission in March 2024.
 - Fundraising – Vikki Thompson Consulting

To raise match funding for the NLHF grant and establish relationships with new funders. A pipeline of potential funders has been developed and an expression of interest to the Garfield Weston Foundation was submitted in October 2023. The fundraising contract will conclude in September 2024.

- Conservation management – Oxford Archaeology

To develop an updated conservation management plan for the Park responding to the changing conditions of heritage assets and opportunities introduced through the capital programme. A workshop with key stakeholders, including Historic England and Friends groups, was held in October 2023 to consult on the significance of the heritage in the Park. The draft management plan will be consulted on in November and December 2023 before the final report is submitted in January 2024.

- Interpretation – HTA Design

To develop an interpretation strategy for the information centre and Geological Court. Initial concepts were presented to LBB and the Trust in October 2023. The final scheme is expected to be submitted in January 2024.

- Evaluation – Alix Slater Consultancy

To evaluate the Development Phase and to develop an evaluation framework to be implemented through the Delivery Phase. Alix Slater Consultancy was appointed in October 2023 and had previously worked with LBB to write the Round 1 NLHF application.

Financial breakdown

<u>Funding body</u>	<u>National Lottery Heritage Fund</u>
<u>Total</u>	<u>£304,350</u>
<u>Received</u>	<u>-</u>
<u>Remaining to be drawn down</u>	<u>£304,350</u>

3.16 The Development Phase grant will be drawdown from the NLHF in arrears on a quarterly basis until June 2024. The first payment request will be submitted in October 2023 based on expenditure in the first quarter of activity (July-September 2023). A grant payment of 60.34% of expenditure will then be made.

3.17 The final 10% of the grant will be held until the final development phase report is submitted in June 2024.

Disposal of Housing Sites

3.18 In June 2022 (Report No HPR2022/022), Executive granted approval to dispose of the two housing sites within Crystal Palace Park known as Rockhills and Sydenham Villas for the purpose of enabling development, whereby the capital receipts generated upon disposal of the sites will be ringfenced for the delivery of the Regeneration Plan.

3.19 In June 2023, the Council's Property team utilised the Crown Commercial Services (CCS): Estate Management Framework to run a Mini-Competition, for the procurement of a suitable Marketing Agent to support the disposal of the two residential sites. A 60:40 price:quality split weighting basis was adopted to evaluate the bid responses in line with LLB policy, to identify the tender offering best value for money

- 3.20 A total of three companies submitted tender submissions for evaluation by the Assistant Director for Strategic Property and Estate Surveyor, based on criteria such as staff, skills/ experience, delivery/ resources, communication/ reporting. Evaluation of bids received and scoring by the panel occurred on the 4th August with a subsequent moderation/ consensus meeting undertaken and chaired by a Senior member of the Procurement team on the 10th August.
- 3.21 Following the conclusion of the evaluation process, Chief Officer approval was given in October to award the Marketing Agent contract to Montagu Evans for a nominal period of one year, with scope for extension if required. Montagu Evans scored highest in terms of quality with their responses to every criterion as well as proposing the lowest fee. Montagu Evans is now preparing to market the sites.

Crystal Palace Subway Restoration Project

- 3.22 Located at the intersection of five boroughs, the Grade II* Listed Subway site consists of four main parts: the vaulted Subway itself, a courtyard, stairs rising to the ground level on the east side, and a terrace on the west side. The Subway passes beneath Crystal Palace Parade and straddles the boundary of both the London Borough of Southwark and the London Borough of Bromley.
- 3.23 In 2019, the Council successfully secured £2.34m to deliver the Crystal Palace Subway restoration project and bring the derelict site back into fruition by undertaking comprehensive works to conserve the historic fabric of Grade II* listed structure, reinstate lost and compromised aspects of the site, and ultimately restore it into a viable cultural venue, making the site accessible and available for the public to enjoy and visit. This grant funding was approved by Executive (Report No. DRR19/058) in October 2019, and it was agreed that the restoration of the Subway site was to be brought forward ahead of the park-wide Regeneration Plan.
- 3.24 In February 2020 (Report No. DRR20/018), Executive resolved to add the Subway Restoration Project to the capital programme, noting that the scheme was to be fully funded by external grants from the City of London Strategic Investment Pot (SIP), Historic England and the Friends of Crystal Palace Subway.
- 3.25 Following the addition of the Subway Restoration Project to the capital programme, the Director of Housing, Regeneration, Property and Planning approved the award of a multidisciplinary consultancy services contract to Thomas Ford and Partners to deliver the scheme from RIBA 0-7. The contract commenced in April 2020 and the detailed designs for the scheme, including the Victorian style roof glazed roof over the East Courtyard, were developed. The scheme subsequently received planning in January 2022.
- 3.26 Once the detailed design phase was concluded, Executive approved the procurement of a main contractor to undertake the specialist restoration works in June 2021 (Report No. HPOR2021/033). The Executive subsequently approved the appointment of heritage conservation specialists DBR Limited in February 2022 (Report No. HPR2022/015) following a two-stage open competitive tender process. This report also provided Delegated Authority to the Director of Housing, Planning, Property and Regeneration to accept an additional forthcoming grant funding required to deliver the project. In February 2022 and 2023, Historic England increased their grant offer by a total £459k to assist with the unanticipated increase in costs during identified during the delivery of the project, and Delegated Authority was utilised to accept this increase. It was also agreed by Executive that due to funding constraints, the project would be split into two phases, whereby the first phase would focus on restoring the East Courtyard and entrance to the site from the park, so that a viable cultural venue is still deliverable. The scope for the second phase of work will contain the full repair of the waterproofing membrane above the vaulted area above Crystal Palace Parade and further repairs to columns and paving.

3.27 The first phase of works began on site in April 2022 and are anticipated for completion by November 2023. The area of the Subway is in the control of the contractor whilst the works are being carried out. The primary scope of works comprises the following:

- Full restoration of the East Courtyard, including the deconstruction and reconstruction to the North Wall, with provision of new waterproofing membrane
- Restoration of all four staircases leading to the East Courtyard, including the provision of new handrails
- Full repair of parapet walls
- Repair and reinstatement of previously existing sliding courtyard doors
- Reinstatement of the Victorian style glazed pitched roof and courtyard pavement
- Temporary repair to the damaged column in the vault that was saturated by water penetration
- Repairs to existing Victorian drainage
- Brickwork repairs, replacement and pointing to carefully match existing material
- Installation of commando sockets, distribution boards and wiring to the East Courtyard
- Relocation of standpipe to the East Courtyard for internal water supply
- East Courtyard lighting infrastructure and roof lighting
- Lighting to the West terrace, including illuminated emergency exit signs

3.28 Once the restoration works to the Subway are complete, the site will be handed over by the contractor to the Trust and opened up to allow public access. The Trust will then manage and maintain the area as part of its overall responsibility for the park. It is envisaged that a programme of community events will take place in the newly restored cultural space, alongside markets, music concerts and numerous other activities for public enjoyment. The Council continues to explore funding opportunities for the initiation of the second phase of works.

Financial Breakdown

3.29 Please refer to table below for itemised breakdown of total funding secured and monies received to date. All outstanding funding will be drawn down upon completion of the project.

Grant Funding Organisation				
	SIP Grant	HE Development Grant	HE Repairs Grant	FCPS Grant
Total	£ 2,340,674.00	£ 125,000.00	£ 834,000.00	£ 5,000.00
Received	£ 1,913,821.13	£ 125,000.00	£ 655,460.00	£ 5,000.00
Remaining	£ 426,852.87	£ -	£ 178,540.00	£ -

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 The Regeneration Plan will have a positive impact on vulnerable adults and children. The park is an unrestricted public space and leisure facility which is easily accessible by public transport and car.

4.2 The Park is designed for public enjoyment and education and includes the popular dinosaurs which are a unique London attraction. The Regeneration Plan will improve access and public enjoyment, and will increase the amount of high quality, freely accessible public land within the park. The Park provides green space for many local families who do not have access to gardens of their own.

5. TRANSFORMATION/POLICY IMPLICATIONS

5.1 The Regeneration Plan has been a long-term strategic solution for the Park which has a significant conservation deficit. Progressing this scheme will ultimately lead to a restored and sustainable park as well as eventual revenue savings.

5.2 The project will contribute to the Corporate Strategy to Make Bromley Even Better. It will meet the following objectives:

- For residents to live responsibly and prosper in a safe, clean and green environment great for today and a sustainable future.
- To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.

6. FINANCIAL IMPLICATIONS

6.1 This report requests members to note the current progress of the CPP project and the next steps.

6.2 There are no direct financial implications from this report, however failure to achieve the various milestones and progress the transfer and redevelopments risks funding tied with this project.

6.3 There is circa £4.7m still to be claimed from the National Heritage Lottery fund that cannot be claimed until May 2024, however this is dependent on all the development and scoping out works to be completed and expenditure returns being made within given timescales so that the rest of the funding can then be claimed.

6.4 The housing disposals on the site are expected to generate circa £17.5m for the council and fund the regeneration works.

6.5 Finally there are £113k of ongoing revenue savings attached to this project from April 2033, which will not be achieved if this project does not reach its conclusion.

7. LEGAL IMPLICATIONS

7.1 This report is provided to update Members on the Crystal Palace Park Regeneration Plan and there are no particular legal implications contained herein.

8. PROPERTY IMPLICATIONS

8.1 Whilst the contractor is currently in control of the Subway area in order to carry out the programme of works, this part of the park was conveyed to the Crystal Place Park Trust on 15th September 2023 along with the majority of the rest of the park, so the Council does not have direct responsibility for the security or management of this area any longer, it rests with the Trust and the contractor instead. The Sydenham and Rockhills Villas sites are still within the Council's direct control and so responsibility for those sites in respect of management, security and maintenance remains with the Council for the time being.

9. CARBON REDUCTION/SOCIAL VALUE IMPLICATIONS

- 9.1 The Regeneration Plan was assessed against the existing socio-economic baseline conditions as part of the outline planning application. Different socio-economic baseline conditions were considered to assess effects at a local, borough and regional level. The socio-economic baseline conditions were established using nationally recognised data and research, including (but not limited to) the 2011 Census, Office for National Statistics employment data, and statistics released by the Department for Education and National Health Service. Once complete and in operation, the Regeneration Plan interventions will generate 46 net jobs in the Greater London area through a variety of means.
- 9.2 The future occupants of the new residential developments within the Regeneration Plan are estimated to spend approximately £3.6 million per annum in Greater London each year. The 210 additional dwellings will account for 3.3% of the total housing target set for Bromley in the London Plan between 2015 and 2025.
- 9.3 Primary healthcare facilities within 1km of the Site currently have an average of 1,863 patients per GP, which is broadly in line with the standard of one GP per 1,800 registered patients. The residential elements of the Regeneration Plan will increase this ratio to 1,875 patients per GP, but this is still in line with the set target for the UK.
- 9.4 The landscaping works within the Regeneration Plan will improve and expand open space across the Park by around 2.7ha and the quality of the open space will be greatly enhanced through new character areas, improved infrastructure and better accessibility. The works aim to re-establish the Park's cultural significance and identity.
- 9.5 The Regeneration Plan will provide 2,730m² of publicly accessible play space across three separate areas. This space will be accessible from the residential units within the Regeneration Plan and will cater for the needs of children of all ages within these units. In addition, the over-provision provided by the Regeneration Plan will improve the provision of local play space and will be accessible to visitors and the community.
- 9.6 The assessment for the outline planning application identified no potential significant adverse effects relating to socio-economics within either the construction/demolition or operational phase hence there is no requirement for mitigation. Significant beneficial effects are anticipated during operation as a result of the provision of open space in the local area (major beneficial) and the provision of open space locally (moderate beneficial).

10. IMPACT ON THE LOCAL ECONOMY

- 10.1 The impact on the regeneration of Crystal Palace Park will be positive for residents and users of Crystal Palace Park, as well as wider Borough residents as there will be less financial pressure on other capital grants. The Subway restoration will have a significant benefit to increased footfall and spend in the local area through its development as an events venue.

11. IMPACT ON HEALTH AND WELLBEING

- 11.1 Improved access to green spaces and an enhanced community activity programme will have a positive impact on the health and wellbeing of park users.

12. CUSTOMER IMPACT

- 12.1. The number of visitors to the park is expected to increase by 15% as a result of this regeneration.

12.2 The activity programme funded by the NLHF is expected to reach at least 37,000 people over two years.

13. WARD COUNCILLOR VIEWS

13.1 Ward Cllrs have supported the regeneration plan and the grant application to date.

Non-Applicable Headings:	Personnel and Procurement Implications.
Background Documents: (Access via Contact Officer)	Report No HPR2022/22 Report No HPR2023/026 Report No HPR2023/023 Report No. DRR20/018 Report No. DRR19/058 Report No. HPOR2021/033 Report No. HPR2022/015

Report No.
HPR2023/059

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: **RENEWAL, RECREATION AND HOUSING POLICY DEVELOPMENT AND SCRUTINY COMMITTEE**

Date: **Wednesday 15 November 2023**

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

Title: **CONTRACT REGISTER REPORT**

Contact Officer: Lydia Lee, Assistant Director Culture and Regeneration
Tel: 020 8313 4456 E-mail: lydia.lee@bromley.gov.uk

Chief Officer: Director of Housing, Planning, Property and Regeneration

Ward: All Wards

1. Reason for decision/report and options

- 1.1 This report presents an extract from September 2023's Contracts Register of contracts with a whole life value of £50k or higher, for detailed scrutiny by PDS Committee – all PDS committees will receive a similar report each contract reporting cycle, based on data as at 30th August 2023 and presented to ER&C PDS on 18th September 2023.
- 1.2 The Contracts Register contained in 'Part 2' of this agenda includes an additional commercially sensitive commentary on each contract to inform Members of any issues or developments.

2. **RECOMMENDATION(S)**

2.1 That the Renewal, Recreation and Housing PDS Committee:

- Reviews and comments on the Contracts Register as at 30th August 2023.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Summary of Impact: The appended Contracts Register covers services which may be universal or targeted. Addressing the impact of service provision on vulnerable adults and children is a matter for the relevant procurement strategies, contracts award and monitoring reports, and service delivery rather than this report.
-

Corporate Policy

1. Policy Status: Existing Policy
 2. MBEB Priority: Excellent Council
-

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A
 3. Budget head/performance centre: RR&H Portfolio Budgets
 4. Total current budget for this head: £ 15.9m revenue budget
 5. Source of funding: RR&H revenue and capital project budgets
-

Personnel

1. Number of staff (*current and additional*): N/A
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory Requirement
 2. Call-in: Not Applicable: No Executive Decision.
-

Procurement

1. Summary of Procurement Implications: Summary of Procurement Implications: Improves the Council's approach to contract management
-

Customer Impact

1. Estimated number of users or customers (*current and projected*): N/A
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

Contracts Register Background

- 3.1 The Contracts Database is fully utilised by all Contract Managers across the Council as part of their Contract Management responsibilities, which includes the updating the information recorded on the database. The Register is generated from the Contracts Database which is administered by Corporate Procurement and populated by the relevant service managers (Contract Owners) and approved by their managers (Contract Approvers).
- 3.2 As a Commissioning Council, this information is vital to facilitate a full understanding of the Council's procurement activity and the Contracts Registers is a key tool used by Contract Managers as part of their daily contract responsibilities. The Contract Registers are reviewed by the Procurement Board, Chief Officers and the Corporate Leadership Team.
- 3.3 The Contracts Register is produced four times a year for members and is a 'snapshot' at the time of each report – though the CDB itself is always 'live'. The quarterly reporting cycle is based on the Executive, Resources and Contracts PDS timetable with reports for each Portfolio prepared and distributed at the same time. There may be a timelag between the quarterly reporting cycle and the next available date of the relevant Policy, Development and Scrutiny Committee for each Portfolio. Report authors for each Portfolio have the opportunity to provide updates on any contracts through the accompanying Part 2 report.
- 3.4 Each PDS committee is expected to undertake detailed scrutiny of its contracts – including scrutinising suppliers – and hold the Portfolio Holder to account on service quality and procurement arrangements.

Contract Register Summary

- 3.5 The Council has 235 active contracts across all Portfolios as of 30th August 2023 for the September 2023 reporting cycle as set out in Appendix 1.
- 3.6 The summary for the Renewal Recreation and Housing Portfolio is as follows:

Item	Category	February 2023	May 2023	September 2023
Total Contracts	£50k+	38	35	40
Concern Flag	Concern Flag	0	0	0
Risk Index	Higher Risk	11	9	11
	Lower Risk	27	26	29
Procurement Status for Contracts approaching end date	Red	0	0	0
	Amber	2	1	1
	Green	12	9	12
	Neutral	24	25	27

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 The Corporate Contracts Register covers all Council services: both those used universally by residents and those specifically directed towards vulnerable adults and children. Addressing the impact of service provision on the vulnerable is a matter for the relevant procurement strategies, contracts, and delivery of specific services rather than this summary register.

5. POLICY IMPLICATIONS

5.1 The Council's renewed ambition is set out in [Making Bromley Even Better 2021 - 2031](#) and the Contracts Database (and Contract Registers) help in delivering the aims (especially in delivering Ambition Five – Resources & Efficiencies). For Ambition Five, this activity specifically helps by supporting 'robust and active contract management'.

6. PROCUREMENT IMPLICATIONS

6.1 Most of the Council's (£50k plus) procurement spend is now captured by the Contracts Database. The database will help in ensuring that procurement activity is undertaken in a timely manner, that Contract Procedure Rules are followed and that Members are able to scrutinise procurement activity in a regular and systematic manner.

7. FINANCIAL IMPLICATIONS

7.1 The Contracts Database and Contract Registers are not primarily financial tools – the Council has other systems and reports for this purpose such as the Budget Monitoring reports. However, the CDB and Registers do contain financial information both in terms of contract dates and values and also budgets and spend for the current year.

8. PERSONNEL IMPLICATIONS

8.1 There are no direct personnel implications, but the Contracts Database is useful in identifying those officers directly involved in managing the Council's contracts.

9. LEGAL IMPLICATIONS

9.1 There are no direct legal implications but the Contracts Database does identify those contracts which have a statutory basis and also those laws which should be complied with in delivering the contracted services.

9.2 A list of the Council's active contracts may be found on Bromley.gov.uk to aid transparency (this data is updated after each ER&C PDS meeting).

Non-Applicable Sections:	None
Background Documents: (Access via Contact Officer)	<ul style="list-style-type: none"> • Appendix 1 – Key Data (All Portfolios) • Appendix 2 - Contracts Database Background information • Appendix 3 – Contracts Database Extract PART 1

Appendix 1 Key Data (All Portfolios)


Item	Category	February 2023	May 2023	September 2023
Contracts (>£50k TCV)	All Portfolios	246	231	235
Flagged as a concern	All Portfolios	1	2	2
Portfolio	Executive, Resources and Contracts	88	79	76
	Adult Care and Health	49	47	48
	Environment and Community Services	23	22	23
	Children, Education and Families	45	40	39
	Renewal and Recreation and Housing	38	35	40
	Public Protection and Enforcement	8	8	9
Risk Index	Higher Risk	74	69	84
	Lower Risk	172	162	151
Procurement Status for Contracts approaching end date	Red	1	2	2
	Amber	18	11	14
	Green	78	73	73
	Neutral	149	145	146

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Appendix 2 - Contracts Register Key and Background Information

Contract Register Key

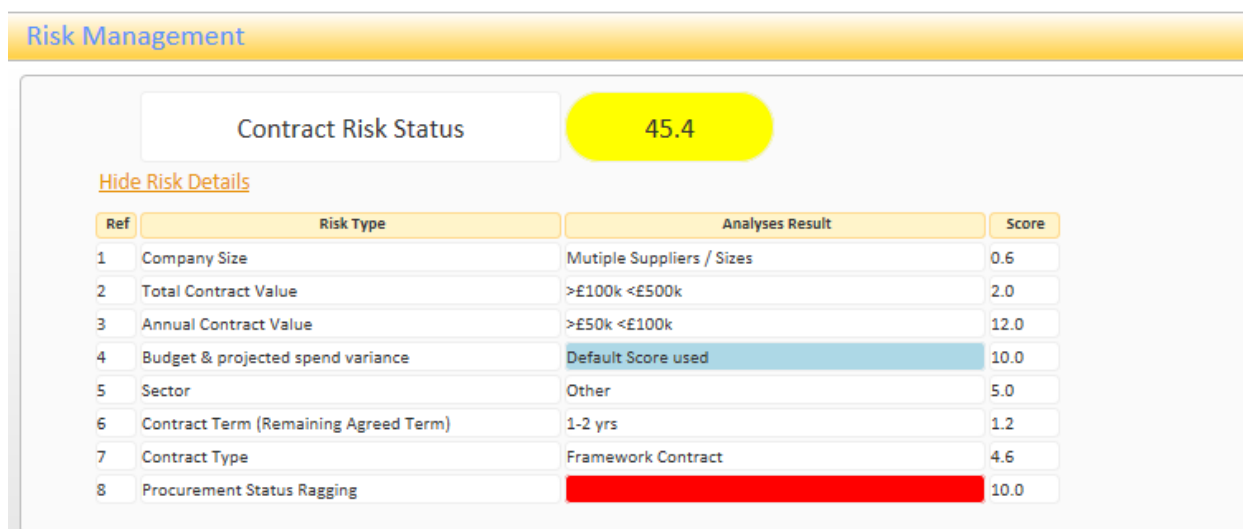
1.1 A key to understanding the Corporate Contracts Register is set out in the table below.

Register Category	Explanation
Risk Index	Colour-Ranking system reflecting eight automatically scored and weighted criteria providing a score (out of 100) reflecting the contract's intrinsic risk – reported as either Higher Risk or Lower Risk
Contract ID	Unique reference used in contract authorisations
Owner	Manager/commissioner with day-to-day budgetary / service provision responsibility
Approver	Contract Owner's manager, responsible for approving data quality
Contract Title	Commonly used or formal title of service / contract
Supplier	Main contractor or supplier responsible for service provision
Portfolio	Relevant Portfolio for receiving procurement strategy, contract award, contract monitoring and budget monitoring reports
Total Contract Value	The contract's value from commencement to expiry of formally approved period (excludes any extensions yet to be formally approved)
Original Annual Value	Value of the contract its first year (which may be difference from the annual value in subsequent years, due to start-up costs etc.)
Procurement Status	<p>For all contracts automatically ranked by the Database as approaching their end date, a manual RAG rating is assigned by the Assistant Director Governance & Contracts to reflect the status of the contract. The RAG ratings are as follows:</p> <p>Red – there are potential issues with the contract or the timescales are tight and it requires close monitoring.</p> <p>Amber – appropriate procurement action is either in progress or should be commencing shortly.</p> <p>Green – appropriate procurement action has been successfully taken or there is still sufficient time to commence and complete a procurement action.</p>
Start & End Dates	Approved contract start date and end date (excluding any extension which has yet to be authorised)
Months duration	Contract term in months
Attention 	Red flag or Red RAG indicates that there are potential issues, or that the timescales are tight and it requires close monitoring. Further commentary may be provided in th Part 2 report.
Commentary	<p>Contract Owners provide a comment –where contracts approach their end date.</p> <p>Corporate Procurement may add an additional comment for Members' consideration</p> <p><i>The Commentary only appears in the 'Part 2' Contracts Register</i></p>
Capital	Most of the Council's contracts are revenue-funded. Capital-funded contracts are separately identified (and listed at the foot of the Contracts Register) because different reporting / accounting rules apply

1.2 The Contracts Register is ordered by Procurement Status, Portfolio, and finally Contract Value. Capital contracts appear at the foot of the Register and 'contracts of concern' (to Corporate Procurement) are flagged at the top.

Risk Index

1.3 The Risk Index is designed to focus attention on contracts presenting the most significant risks to the Council. Risk needs to be controlled to an acceptable level (our risk appetite) rather than entirely eliminated and so the issue is how best to assess and mitigate contract risk. Contract risk is assessed (in the CDB) according to eight separate factors and scored and weighted to produce a Risk Index figure (out of 100). The Risk Index is reported as either 'Higher Risk' or 'Lower Risk'.



Procurement Status

1.4 The Database will highlight contracts approaching their end date through a combination of the Total Contract Value and number of months to expiry. For all contracts highlighted by the Database as potentially requiring action soon, a commentary is provided on the status of the contract and a manual RAG rating is assigned.

Appendix 3 – Contracts Database Extract PART 1

Contract Register Report - £50k Portfolio Filtered - Renewal and Recreation and Housing

September 2023

Risk Index	Main Contract Data						Finance Data			Proc. Status	Contract Terms			Attention	Capital	
	Contract ID	Owner	Approver	Contract Title	Supplier Name	Portfolio	Total Value	Original Annual Value	Current Annual Value new (Estimated)		Start Date	End Date	Months Duration			
Higher risk	300	Lynnette Chamielec	Sara Bowrey	Housing - Private Sector Leasing for use as Temporary Accommodation	Orchard and Shipman PLC	RRH	12,312,100	1,562,420			01/04/2016	31/03/2024	96			
Higher risk	6321	Tracey Wilson	Sarah Hogan	Blackhawk Energy Support	BLACKHAWK NETWORK EMEA LIMITED	RRH	2,000,000	1,000,000			01/12/2022	21/11/2024	23			
Higher risk	2594	Tracey Wilson	Sara Bowrey	Housing Information Systems	Orchard Information Systems Ltd	RRH	1,029,406	117,929			10/04/2017	09/04/2024	84			
Lower Risk	5066	Tracey Wilson	Sara Bowrey	Essential Household Goods Framework (Housing - Framework for Essential Household Goods)	Family Fund Trading Ltd	RRH	777,000	259,000			01/04/2021	31/03/2024	36			
Higher risk	5074	Alicia Munday	Sara Bowrey	Multi Disciplinary Consultancy contract for the Crystal Palace Subway Works	Thomas Ford & Partners	RRH	281,748	281,748			01/04/2020	31/08/2023	41			
Lower Risk	7424	Paula Young	Sara Bowrey	** Now Live ** LTA Parks Investment Programme	Multiple Supplier	RRH	230,000	230,000			09/08/2023	31/10/2023	2			
Lower Risk	6245	Tim Horsman	Sara Bowrey	Idox and Uniform Management System - Planning Department	Idox Software Ltd	RRH	176,000	88,000			01/06/2022	31/05/2024	24			
Lower Risk	5145	Lynnette Chamielec	Sara Bowrey	HRA Consultancy Contract	Campbell Tickell	RRH	132,575				06/10/2021	30/04/2024	30			
Lower Risk	6327	Paula Young	Sara Bowrey	Learning Opportunities for Young People in Bromley 20212024	Trafalgar UK Theatres Bromley Limited	RRH	121,500	40,500	121,500		26/07/2021	25/07/2024	36			
Lower Risk	7394	Ben Johnson	Sara Bowrey	** Now Live ** Employment Land and Space Study (UKSPF)	Avison Young (UK) Ltd	RRH	64,351	64,351			01/06/2023	01/12/2023	6			
Lower Risk	7401	Amy Milton	Sara Bowrey	Property Disposals / Auction Services 2023	Allsopp	RRH	50,000	50,000			01/01/2023	30/09/2023	8			
Higher risk	3699	Paula Young	Sara Bowrey	Provision of Library Services	Greenwich Leisure Ltd	RRH	41,383,703	4,724,066	4,692,000			01/11/2017	31/10/2027	120		
Higher risk	4873	Paula Young	Sara Bowrey	Mytime Active - Beckenham Spa	MyTime Active	RRH	15,600,000	390,000				01/04/2019	31/03/2059	480		
Higher risk	4878	Paula Young	Sara Bowrey	Mytime Active - FRIL Pavilion	MyTime Active	RRH	10,000,000	250,000				01/04/2019	31/03/2059	480		
Higher risk	7398	Alicia Munday	Sara Bowrey	West Wickham Housing & Library Project - Lot 2 Housing and Road Works	Buxton Building Contractors Ltd	RRH	7,050,800	7,050,800				06/12/2022	31/03/2026	39		
Higher risk	7397	Alicia Munday	Sara Bowrey	West Wickham Housing & Library Project - Lot 1 Library	ARC Group London Limited	RRH	3,927,246	3,927,246				06/12/2022	31/10/2025	34		
Higher risk	6332	Amy Milton	Sara Bowrey	Energy Services - Natural Gas Utility Supply	SEFE Energy	RRH	3,285,000	1,095,000				02/11/2022	30/09/2025	34		
Lower Risk	4877	Paula Young	Sara Bowrey	Mytime Active - FRIL for High Elms Golf Course	MyTime Active	RRH	2,000,000	50,000				01/04/2019	31/03/2059	480		
Lower Risk	6243	Lydia Lewinson	Sara Bowrey	Accommodation and Tenancy Sustainment Service for Young People	DePaul UK Ltd	RRH	1,940,000	388,000				08/09/2022	07/09/2027	60		

Lower Risk	6302	Lynnette Chamielec	Sara Bowrey	Accommodation, Support and Tenancy Sustainment Service	Hestia Housing and Support	RRH	1,170,000	234,000			01/02/2023	31/01/2028	60		
Lower Risk	5160	Lynnette Chamielec	Sara Bowrey	Tenancy Support Services for Homeless People	The Riverside Group Limited	RRH	1,150,000	230,000			01/04/2022	31/03/2027	60		
Lower Risk	4875	Paula Young	Sara Bowrey	Mytime Active - FRIL Lease for Bromley Golf Course	MyTime Active	RRH	1,000,000	25,000			01/04/2019	31/03/2059	480		
Lower Risk	4876	Paula Young	Sara Bowrey	Mytime Active - FRIL for Crofton Halls	MyTime Active	RRH	1,000,000	25,000			01/04/2019	31/03/2059	480		
Lower Risk	4986	Alicia Munday	Sara Bowrey	Crystal Palace Park Café Lease	Brown and Green Café Ltd	RRH	639,000	54,000			01/05/2019	30/04/2029	120		
Lower Risk	5179	Lydia Lewinson	Sara Bowrey	Women's Refuge, Support and Tenancy Sustainment Service	Bromley & Croydon Women's Aid	RRH	619,989	123,998			01/01/2022	31/01/2027	61		
Lower Risk	5167	Amy Milton	Sara Bowrey	Property and Estate Management Services - Montagu Evans LLP	Montagu Evans LLP	RRH	450,000	112,000			01/11/2021	30/11/2025	49		
Lower Risk	5168	Amy Milton	Sara Bowrey	Property and Estate Management Services - Stiles Harold Williams Partnership LLP (SHW)	Stiles Harold Williams Partnership LLP (SHW)	RRH	450,000	112,000			01/11/2021	30/11/2025	49		
Lower Risk	4874	Paula Young	Sara Bowrey	Mytime Active - FRIL for Biggin Hill	MyTime Active	RRH	400,000	10,000			01/04/2019	31/03/2059	480		
Lower Risk	6312	Amy Milton	Sara Bowrey	Statutory Asset Valuations 2022 - 2027	Montagu Evans LLP	RRH	398,640	80,000			01/10/2022	31/12/2027	63		
Lower Risk	5122	Keith Poles	Sara Bowrey	Property Management Software System (CAFM and Helpdesk)	Concerto Support Services Ltd	RRH	378,000	129,000			01/09/2021	31/08/2025	48		
Lower Risk	7395	Tim Horsman	Sara Bowrey	** Now Live ** Planning and Building Control Case Management IT System	Arcus Global Ltd	RRH	323,520	88,880			05/05/2023	04/05/2027	48		
Lower Risk	5199	Alicia Munday	Sara Bowrey	Business Regeneration - Website Designer	SOS Creativity Limited	RRH	190,380	107,380			21/07/2021	31/03/2025	44		
Lower Risk	6249	Alicia Munday	Sara Bowrey	NEPRO3 - West Wickham Library and Housing Project PostPlanning Professional Services	Equals Consulting Ltd	RRH	174,791	49,721			05/05/2022	31/03/2026	46		
Lower Risk	6252	Alison Pipes	Sara Bowrey	Dangerous Structures Consortium	Wates Property Services Limited	RRH	155,056	38,764			19/03/2021	31/03/2025	48		
Lower Risk	5087	Amy Milton	Sara Bowrey	Property Management Software System (Estates)	Concerto Support Services Ltd	RRH	118,000	73,000			01/08/2021	31/07/2025	48		
Lower Risk	5019	Paula Young	Sara Bowrey	Film Service	FilmFixer LTD	RRH	117,500	23,500			01/02/2020	31/01/2025	60		
Lower Risk	7420	Mollie Lyon	Alicia Munday	** Now Live ** Consultancy Services required to deliver the National Lottery Heritage Fund Development Phase works in Crystal Palace Park	*Multiple Suppliers	RRH	98,582	98,582			01/07/2023	31/05/2024	11		
Lower Risk	6236	Tracey Wilson	Sara Bowrey	Housing - Statutory Homelessness Reviews	Royal Borough of Kensington and Chelsea	RRH	80,000	20,000			01/06/2022	31/05/2026	48		
Higher risk	6222	Alicia Munday	Sara Bowrey	JCT Design and Build Contract for Provision of Housing in York Rise	Module-AR Ltd	RRH	9,057,887	9,057,887		■	01/04/2022	31/08/2023	17		Capital
Lower Risk	6292	Simon Goodburn	Sara Bowrey	Boiler Design, Supply, Installation: Walnuts Orpington / Saxon Centre	BSW Heating	RRH	208,678	208,678		■	17/10/2022	18/11/2024	25		Capital

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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