

RENEWAL & RECREATION PORTFOLIO - APPROVED CAPITAL PROGRAMME 25th JULY 2012

Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Responsible Officer	Remarks
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
LIBRARIES & MUSEUMS								
Central Library/Churchill Theatre - chillers and controls	460	3	457				Colin Brand	LABGI £1,022k, S106/Town Centre Imp. fund £699k, £223k LBB Extension of existing museum into former Orpington Library site; £1,980k HLF funding
Orpington library relocation	1944	1856	88				Colin Brand	
Bromley Museum at the The Priory	2468	0	180	47	2000	241	Colin Brand	
TOTAL LIBRARIES & MUSEUMS	4872	1859	725	47	2000	241		
LEISURE TRUST CLIENT - RECREATION								
<u>Leisure Centres</u>								
Biggin Hill Leisure Centre	5038	4981	57				Colin Brand	£5.5m approved by Council 29/6/10; £3m from revenue budget
Pavilion Leisure Centre - redevelopment & refurbishment	5500	4038	1462				Colin Brand	
TOTAL LEISURE TRUST CLIENT	10538	9019	1519	0	0	0		
Feasibility Studies - Biggin Hill Heritage Centre	119	61	58					
- other	40	0	10	10	10	10	Marc Hume	
OTHER								
Bromley North Village Public Realm Improvements	6667	130	3543	2994			Kevin Munnelly	Renewal and improvement of Bromley North; £3,390k TfL; £1,829k GLA Outer London Fund; £38k private sector Christmas lights - 100% GLA Outer London Fund grant Christmas lights - 100% GLA Outer London Fund grant Christmas lights - 100% GLA Outer London Fund grant
Outer London Fund - Bromley Town Centre	133	124	9				Kevin Munnelly	
- Penge Town Centre	45	53	-8				Kevin Munnelly	
- Orpington Town Centre	48	34	14				Kevin Munnelly	
TOTAL OTHER	7052	402	3626	3004	10	10		
HOUSING								
Housing Provision - approved expenditure proposals	657	457	200				Kerry O'Driscoll	Reinvestment of housing capital receipts; subject to reduction re pooling Expenditure subject to cash receipts from Affordable Housing Policy
Housing Provision - unallocated	220	0	220				Kerry O'Driscoll	
Payment in Lieu Fund - unallocated	3745	2491	1254				Kerry O'Driscoll	
TOTAL HOUSING	4622	2948	1674	0	0	0		
TOTAL RENEWAL & RECREATION PORTFOLIO	27084	14228	7544	3051	2010	251		