

RENEWAL & RECREATION PORTFOLIO - APPROVED CAPITAL PROGRAMME 6th FEBRUARY 2013

Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/06	Estimate 2016/17	Responsible Officer	Remarks
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
LIBRARIES & MUSEUMS									
Central Library/Churchill Theatre - chillers and controls	460	3	0	457				Colin Brand	
Orpington library relocation	1944	1856	88					Colin Brand	LABGI £1,022k, S106/Town Centre Imp. fund £699k, £223k LBB
Bromley Museum at the The Priory	2468	0	58	169	2000	241		Colin Brand	Extension of existing museum into former Orpington Library site; £1,980k HLF funding
Penge/Anerley Libraries - 46 Green Lane	689	0	0	689				Colin Brand	Development of new library (Executive 06/02/13)
TOTAL LIBRARIES & MUSEUMS	5561	1859	146	1315	2000	241	0		
LEISURE TRUST CLIENT - RECREATION									
<u>Leisure Centres</u>									
Biggin Hill Leisure Centre	5181	4981	200					Colin Brand	
Pavilion Leisure Centre - redevelopment & refurbishment	5025	4038	987					Colin Brand	£5.5m approved by Council 29/6/10; £3m from revenue budget
Bromley MyTime Investment Fund	574	0	574					Colin Brand	
TOTAL LEISURE TRUST CLIENT	10780	9019	1761	0	0	0	0		
Feasibility Studies - Biggin Hill Heritage Centre	142	61	81					Marc Hume	Funded by S106 contributions
- other	40	0	0	10	10	10	10	Marc Hume	
OTHER									
Bromley North Village Public Realm Improvements	6667	130	1955	3492	1090			Kevin Munnelly	Renewal and improvement of Bromley North; £3,390k TfL; £1,829k GLA Outer London Fund; £38k private sector
Outer London Fund - Bromley, Penge & Orpington Town Centres	217	211	6					Kevin Munnelly	Christmas lights - 100% GLA Outer London Fund grant
TOTAL OTHER	7066	402	2042	3502	1100	10	10		
TOTAL RENEWAL & RECREATION PORTFOLIO	23407	11280	3949	4817	3100	251	10		

RENEWAL & RECREATION PORTFOLIO - APPROVED CAPITAL PROGRAMME 6th FEBRUARY 2013					
Capital Scheme/Project	2012/13				Comments for Q3 monitoring
	Actual to 31.3.12	Approved Estimate	Actual to 05/12/12	Revised Estimate	
	£'000's	£'000's	£'000's	£'000's	
LIBRARIES & MUSEUMS					
Central Library/Churchill Theatre - chillers and controls	3	457	0	0	Postponed. Members considering the future of the building. Advisable to retain the project, given the age of the plant and it's H&S liabilities, until there is a clear decision to dispose/demolish the site. Request to move budget to 2013/14.
Orpington library relocation	1856	88	-4	88	
Bromley Museum at the The Priory	0	180	0	58	Expenditure delayed awaiting confirmation of funding from Heritage Lottery Fund. Bid for implementation of scheme scheduled for submission December 2013.
Penge/Anerley Libraries - 46 Green Lane	0	0	0	0	Scheme approved by Executive 06/02/13
TOTAL LIBRARIES & MUSEUMS	1859	725	-4	146	
LEISURE TRUST CLIENT - RECREATION					
<u>Leisure Centres</u>					
Biggin Hill Leisure Centre	4981	200	0	200	
Pavilion Leisure Centre - redevelopment & refurbishment	4038	987	694	987	
Bromley MyTime Investment Fund	0	574	132	574	Balance of expenditure committed for costs relating to works on Pavilion Leisure Centre
TOTAL LEISURE TRUST CLIENT	9019	1761	826	1761	
Feasibility Studies - Biggin Hill Heritage Centre	61	81	71	81	Funded by S106 contributions
- other	0	10	0	0	No suitable projects planned for 2012/13
OTHER					
Bromley North Village Public Realm Improvements	130	3543	0	1955	Expenditure rephased due to delays in securing detailed agreements with funding partners, particularly obtaining clarification and approval for use of the term contractor. Additional design work has been undertaken to consult with stakeholder groups, including plans for re-routing of public transport which has now been agreed with London Buses.
Outer London Fund - Bromley, Penge & Orpington Town Centres	211	6	-8	6	100% GLA Outer Fund grant
TOTAL OTHER	402	3640	63	2042	
TOTAL RENEWAL & RECREATION PORTFOLIO	11280	6126	885	3949	