

RENEWAL, RECREATION & HOUSING PORTFOLIO - APPROVED CAPITAL PROGRAMME 9TH FEBRUARY 2022			
Capital Scheme/Project	YTD Spend @ 19/01/22	21/22 Budget	Remarks
<b>LIBRARIES &amp; MUSEUMS</b>			
Relocation of Exhibitions - Bromley Museum	0	2	Scheme complete. Commitments to be deleted.
Biggin Hill Memorial Museum	46	184	Defects complete. Activity Plan in delivery until Summer 2022.
Chislehurst Library Redevelopment	0	0	Market exercise undertaken by Property team.
<b>TOTAL LIBRARIES &amp; MUSEUMS</b>	<b>46</b>	<b>186</b>	
<b>LEISURE TRUST CLIENT - RECREATION</b>			
Bromley MyTime Investment Fund	0	3	A report was submitted to the Executive on 28 November 2018 setting out a range of proposals for a 40 year lease between London Borough of Bromley and My Time. All existing contractual and financial agreements between both parties came to an end as at 1st April 2019. Allocation of £671k added to budget at year end. Last balance payment now made. Budget holder to review remaining commitments. Scheme completed.
Replacement of District Heating System Boilers & Works to Walnut Leisure Centre	27	300	"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."
Norman Park Athletics Track	0 Cr	9	Scheme completed and now in defects period.
West Wickham Leisure Centre	0	623	Executive committee to review options at September 21 committee.
<b>TOTAL LEISURE TRUST CLIENT - RECREATION</b>	<b>27</b>	<b>917</b>	
<b>HOUSING</b>			
Gateway Review of Housing I.T System	123 Cr	368	
Payment in Lieu Fund - Properties Acquisitions	30	102	
Payment in Lieu Fund - Site K	0	0	
Banbury House demolition/site preparation	0	3	
Affordable Housing - Bromley Town Centre	0	2,726	
Housing Feasibility Studies	0	100	
Provision of Housing supply in Anerley & Chislehurst	2,982	1,786	
Provision of Housing - Burnt Ash Lane	3,094	3,911	Approved by Exec on 2nd August 2019. For the design and construction of up to 25 residential units in a car park behind Burnt Ash Lane, off of Brindley Way, Bromley. Currently under construction.
Modular Build - York Rise	202	4,972	Awaiting planning permission.
London private sector renewal schemes	23	410	£411k already re-phased from 2019/20 into 2020/21 and 2021/22. Activity in this area lessened during Covid restrictions. Cost of materials has risen within building sector which are likely to impact and increase rate of spend. Currently reviewing contractor arrangements with Procurement.
Empty Homes Programme	29 Cr	1	Activity in this area lessened during Covid. Now has increased focus, about to recruit to vacant post.
Renovation Grants - Disabled Facilities	947	7,017	Work on DFG's continued during the pandemic and continues to grow as Covid restrictions are relaxed. Looking at feasibility of additional Grants Officer to increase capacity. Cost of materials has risen within the building sector which is likely to impact and increase rate of spend. Currently considering an increase to the schedule of rates.
<b>TOTAL HOUSING</b>	<b>7,430</b>	<b>20,657</b>	
<b>OTHER</b>			

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Feasibility Studies	2	19	£10k budget per year for feasibility works.
Bromley North Village Public Realm Improvements	0	0	Scheme has completed. The remaining budget required for remedial works is expected to be used in 2020/21, therefore £65k has been re-phased into 2020/21.
Penge Town Centre	0	0	The New Homes Bonus (NHB) funded project consisting of public realm improvements, Shopfront improvements, Business Support, and Wayfinding. The scheme was to implement planned TfL bus route and carriageway improvements. The scheme commenced implementation in November 2017 and completed September 2018. Manufacture of new wayfinding infrastructure is due to be commence in February, with installation expected in the Spring. Additional street furniture will also be installed, a plaques for a new heritage trail will be installed by the end of the financial year. Funds for a second round of shop front improvements will be used in the next financial year and therefore £150k has been re-phased into 2020/21. However Covid caused delay and rephasing required to 2021/22.
Orpington Town Centre - Walnut Centre & New Market infrastructure	34	32	High Street Fund and New Homes Bonus funded project to enhance the pedestrian experience of the prime shopping areas to increase footfall. This includes paving, lighting, treatment for trees, new street furniture, and new market infrastructure. Berkeley Homes have made a further payment of £163k of Section 106 contributions towards the Walnuts Public Realm Improvement project. The scheme is now completed, although remedial works to the tree pits are currently being undertaken. The final account is being reviewed; any unused funds will be used to fund aspects of the scheme that were removed due to cost pressures (such as a new town clock).
Bromley High Street Improvements	33	1,676	Report going to the Executive in September 2021 to seek approval for a revised final phase of the scheme.
Site G	355	12,122	Executive 24.03.15 - Housing Zone bid and Site G report 24/03/15 - £360k PIL and £2.7m from Growth fund (Bromley Town Centre). Report was submitted to Council 11/12/17 formalising the Development Agreement with the preferred development partner and the Compulsory Purchase Strategy for the site. Demolition & starting on site anticipated in 2020 with completion of 410 units in 2024. Total anticipated cost of £24,292k was noted. 2 properties purchased in 2018 for approx £800k. Approval for rephasing of £3.16m from 2019/20 and FY budget to be submitted to Nov 2019 Exec. New commercial arrangements approved by Executive July 2021.
Crystal Palace Park Improvements	16	Cr 14	Remaining commitments relate to retention payments and unspent contingency. Final accounts agreed. Defect rectification delayed due to Covid-19 therefore final sums not paid.
Crystal Palace Park - Alternative Management Options	Cr 4	Cr 14	Remaining spend relates to planning process costs.
Crystal Palace Park Subway	91	597	Scheme progressing to programme
Crystal Palace Park Regeneration	0	65	Next phase of scheme post planning permission as agreed by June Executive
Chipperfield Road Development - St Paul's Cray	0	59	This should remain as is – the balance of the budget will be utilised this f/yr. to get the site ready for market. Reappraisal of LBB requirements now being undertaken. Anticipated that Property will take the site to market in Autumn 2021.
Star Lane Traveller Site	0	131	
TOTAL OTHER	526	14,673	
<b>TOTAL RENEWAL, RECREATION &amp; HOUSING PORTFOLIO</b>	<b>8,030</b>	<b>36,433</b>	