	RENEWA	L, RECREA	ATION & H	OUSING PO	Ortfolio -	APPROVE	ED CAPITA	L PROGRAMME	Q3 23/24
Scheme	Total		Estimate	Estimate	Estimate	Estimate	Estimate	Responsible	Remarks
	approved	till	2023/24	2024/25	2025/26	2026/27	2027/28	officer	
	estimate	31.03.23							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Relocation of Exhibitions - Bromley Museum	393	393	0	0	0	0		Lee, Lydia	Cakama annulata
Biggin Hill Memorial Museum	393	393	0	0	0	0		Lee, Lydia	Scheme complete Scheme complete
Central Library	500	3,091	500	0	0	0		Lee, Lydia	Scheme complete
Sub-total - museums and libraries	3,984	3,484	500		0	0		Lee, Lydia	
Bromley MyTime Investment Fund	4,439	4,439	000	0	0	0		Egan, Alicia	Scheme complete
Replacement of District Heating System Boilers & Works to Walnut Leisure Ce		280	640	580	0	0		Darren Essex	Approved by Executive 10th July 2019
OPR leisure centres - group 2	27,600	27	1,623	8,650	8,650	8,650		Egan, Alicia	Approved by Executive 18/01/23
OPR libraries	11,125	0	1,181	5,106	2,579	2,259		Egan, Alicia	Approved by Executive 18/01/23
Norman Park Athletics Track	309	309	0	0	0	0		Lee, Lydia	Scheme complete
West Wickham Leisure Centre	370	370	0	0	0	0	0	Egan, Alicia	Scheme removed
Sub-total - leisure and recreation	45,343	5,426	3,444	14,336	11,229	10,909	0		
Gateway Review of Housing I.T System	1,047	1,047	0	0	0	0		Bowrey, Sara	Scheme complete
Payment in Lieu Fund - Properties Acquisitions	1,326	1,258	68	0	0	0		Bowrey, Sara	Funded from PIL (S106) receipts
Payment in Lieu Fund - Site K	672	672	0	0	0	0		Bowrey, Sara	Funded from PIL (S106) receipts
Affordable Housing	803	803	0	0	0	0		Bowrey, Sara	Funded from PIL (S106) receipts
Affordable Housing Unallocated	2,726	0	1,500		0	0		Bowrey, Sara	Funded from PIL (S106) receipts
Housing Development Feasibility Study	100	0	100		0	0		Bowrey, Sara	Funded from Growth Fund
Provision of Housing supply in Anerley	2,078	5,656	721	0	0	0	0	Egan, 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	Egan, Alicia	earmarked reserve, and £0.9m identified in the 2016/19 Provisional Final Outdin
Provision of Housing - Burnt Ash Lane	4,360	4,259	101	0	0	0	0	Egan, 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	Egan, Alicia	Approved Council 15/07/19. Funded from £2.5m for Housing Investment fund and £3.5m
			- /		-		-	5 /	Investment fund.
Housing - Bromley North	25,500	0	6,283	12,150	7,067			Egan, Alicia	
Housing - Beckenham	15,200	0	631	2,200	11,600	769		Egan, Alicia	
London private sector renewal schemes	2	3,383	359	0	0	0		Ricketts, Debbie	100% external funding
Banbury House demolition/site preparation	180	180	0	0	0	0		Darren Essex	Scheme complete
Empty Homes Programme	620	696	-76		0	0		Ricketts, Debbie	100% external funding
Renovation Grants - Disabled Facilities	25,627	18,168	2,172	2,000	2,000	1,500		Ricketts, Debbie	
Bushell Site development	0	693	-693	0	0	0		Egan, Alicia	
Sub-total - Housing Feasibility Studies	105,087 70	44,829 22	20,497 38	25,076	20,667	2,269		Lee, Lydia	
Bromley North Village	6,652	6,582	70		0	0		Egan, Alicia	Renewal and improvement of Bromley North; £3,298k TfL; £1,829k GLA Outer London Fund;
Distincy North Vinage	0,002	0,002	10	0	Ŭ	0	, o	Egan, / liola	£25k private sector; £1,500k Capital receipts.
Penge Town Centre	746	603	72	71	0	0	0	Egan, 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	Lee, Lydia	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 £163k from S106 Fund
Bromley High Street Improvements- Growth Fund	4,599	3,056	772	500	271	0	0	Lee, Lydia	
Bromley High Street Improvements- S106 Fund	2,923	2,923	0	0	0	0		Lee, Lydia	
Site G	24,292	4,969	100	10,824	8,400	0	0	Darren Essex	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	2,612	2,612	0	0	0	0		Lee, Lydia	Scheme complete
Crystal Palace Park - Alternative Management Options	1,195	1,195	0	0	0	0		Lee, Lydia	Scheme complete
Crystal Palace Park Subway	3,538	1,014	2,524	0	0	0	0	Egan, Alicia	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	Approved Executive 29/06/22
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	46	46	0	0	0	0	0		Scheme removed
OPR travellers' sites	3,184	0	250		850	1,584		Lee, Lydia	
Non-turf cricket pitches	40	0	40	0	0	0		Lee, Lydia	
LTA parks tennis renovation fund	231	0	231	0	0	0		Lee, Lydia	
Digital infrastructure	49	0	0	49	0	0		Lee, Lydia	Cakene complete
Star Lane Traveller Site	250 56,511	219 24,174	2	0	0	0		Bowrey, Sara	Scheme complete
Sub-total - other	56,511	24,174	5,750	13,954	11,021	1,584	0	4	
Total - Renewal, Recreation and Housing portfolio	210,925	77,914	30,191	53,366	42,917	14,762	0	+	
	-10,020	11,314	30,131	55,566	42,317	14,732	0	1	1

Scheme	Estimate	Actual at		PROVED CAPITAL PROGRAMME Q3 23/24 Remarks	
Ocheme	2023/24 as		2023/24 as		
	at Jan 2023	2023/24			
	at Jan 2025	2023/24	23/24		
	£'000	£'000			
	2 000	2 000	2 000		
Relocation of Exhibitions - Bromley Museum	0	0	0	Scheme complete	
Biggin Hill Memorial Museum	0	0	0	Scheme complete	
Central Library	0	0	500	Delays to tender, so allocation of funding will be by May 2024	
Sub-total - museums and libraries	0	0	500		
Bromley MyTime Investment Fund	0	0	0	Scheme complete	
Replacement of District Heating System Boilers & Works to Walnut	0	532	640	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 23/24.	
DPR leisure centres - group 2	950	885	1,623	Feasibility works to both leisure centre sites are due to continue into Q1 24/25. Works to first	
				leisure centre due to begin in Q1 24/25, with capital request for remaining OPR budget due to	
	0	100	4 4 9 4	go to Executive in April 24.	
OPR libraries	0	460	1,181	Some minor delays, part of a 2 year programme and on track for completion within 2 years. Lead consultant appointed to work across all nine libraries. Works contractor appointed for th	
				works at Southborough	
Norman Park Athletics Track	0	0	0	Scheme complete	
Sub-total - leisure and recreation	950	1,877	3,444		
Gateway Review of Housing I.T System	0	0	0	Scheme complete	
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	
Dravision of Housing supply in Anarlay	0	2	704	completed. Awaiting invoice for payment. Rectification of outstanding defects underway	
Provision of Housing supply in Anerley Provision of Library and Housing Improvements in West Wickham	0 4,841	∠ 1,220		On budget, on track although some delays due to TFL works. Further EoT likely to be	
	4,041	1,220	0,100	considered.	
Provision of Housing - Burnt Ash Lane	0	0	101	Rectification of outstanding defects underway	

Provision of Housing - Burnt Ash Lane 101 Rectification of outstanding defects underway 0 3,172 Contractor went into administration, requirement to call upon performance bond. PCSA and Modular Build - York Rise 1,100 958 minor works contract underway, to complete in March 2024 ahead of the award of the main contract to complete the development. Scheme will now be completed in 24-25 Housing - Bromley North 6,283 Appointment of enabling works contractor underway to meet the start on site requirements for the BLRF and GLA funding Housing - Beckenham 631 Public consultation completed ahead of a full planning application being submitted in April 2 2024 359 An exercise is underway with Finance to review this budget and identify any issues that may London private sector renewal schemes -2 need rectifying. It may also be possible to identify funding that could be recycled into this budget. Empty Homes Programme -76 An exercise is underway with Finance to review this budget and identify any issues that may C 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.

OPR travellers' sites00250by end of FY.Non-turf cricket pitches0040LTA parks tennis renovation fund00231Digital infrastructure000Update000Digital infrastructure000Digital infrastructure00<	RENEWAL, RECREATION & HOUSING PORTFOLIO - APPROVED CAPITAL PROGRAMME Q3 23/24							
at Jan 2023 2023/24 2023/24 at end Q3 23/24 Renovation Grants - Disabled Facilities 6 0 1.612 2.172 Bushell Site development 0 30 -683 -683 Sub-total - Housing 6,941 3.828 20,497 Feasibility Studies 10 0 38 210k budget per year for feesibility works. Bromley Noth Vilage 0 70 External funding, will be completed in 24-25 24 Penge Town Centre Valuut Centre & New Market infrastructure 0 0 25 Scheme complete Bromley Nthi Vilage 0 100 26 Scheme complete 24 Bromley High Street Improvements- Growth Fund 0 297 Scheme complete 254 Bromley High Street Improvements 0 297 0 Scheme complete 254 Crystal Palace Park Alternative Management Options 0 0 Scheme on track for Practical Completion March 24, will be some funding held for defects Crystal Palace Park - Regeneration 0 1.304 Scheme on track Scheme on track Sche	Scheme	Estimate	Actual at	Estimate	Remarks			
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£'000 £'000 £'000 £'000 Renovation Grants - Disabled Facilities 0 1.8f2 2.172 Bushell Site development 0 3.826 20.497 Feasibility Studies 10 0 3.812 10.804 Bromley North Village 0 0 70 External funding, will be completed in 24-25 Penge Town Centre 0 0 72 SLA funded, will be spent this year. Orpington Town Centre - Wainut Centre & New Market infrastructur 0 25 Scheme complete Bromley High Street Improvements- Growth Fund 0 263 T72 Scheme complete Bromley High Street Improvements 5106 Fund 0 0 0 0 Crystal Palace Park Alternative Management Options 0 0 Scheme complete 2.524 Scheme complete		at Jan 2023	2023/24	at end Q3				
Renovation Grants - Disabled Facilities 0 1,612 2,172 Bushell Site development 0 30				23/24				
Bushell Site development 0 30 -693 Sub-tal - Housing 6,941 3,826 20.497 Feasibility Studies 10 0 38 £10k budget per year for feasibility works. Bromley North Village 0 0 70 External funding, will be completed in 24-25 Penge Town Centre 0 0 -2 Scheme complete Bromley High Street Improvements- Growth Fund 0 -2 Scheme complete Bromley High Street Improvements 5106 Fund 0 0 0 Stle G 0 100 Scheme complete 0 0 Crystal Palace Park Nutrovements 0 0 Scheme complete 0 0 Crystal Palace Park - Atternative Management Options 0 0 Scheme on track for Practical Completion March 24, will be some funding held for defects Crystal Palace Park - Regeneration 0 1304 Scheme on track Scheme on track Changing Places #1 0 0 1,304 Scheme on track Scheme on track Changing Places #2 0		£'000	£'000	£'000				
Sub-total - Housing 6,941 3,826 20,497 Feasibility Studies 10 0 38 £10k budget per year for feasibility works. Bromley North Village 0 72 External funding, will be completed in 24.25 Penge Town Centre 0 72 GLA funded, will be spent this year. Orpington Town Centre 0 2 Scheme complete Bromley North Fund 0 2 Scheme complete Bromley North Fund 0 2 Scheme complete Bromley North Fund 0 0 0 Site G 0 100 Crystal Palace Park Alternative Management Options 0 0 Crystal Palace Park - Alternative Management Options 0 0 Scheme complete 2,524 Crystal Palace Park - Regeneration 0 179 -55 Next Steps For The Crystal Palace Park Regeneration Plan 4,500 0 1,304 Scheme on track 220 Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of gr funding to be added before end of Q4. Only retention not spent by end of FY. Changing Places #1 0 220 <td< td=""><td>Renovation Grants - Disabled Facilities</td><td>0</td><td>1,612</td><td>2,172</td><td></td></td<>	Renovation Grants - Disabled Facilities	0	1,612	2,172				
Feasibility Studies 10 0 38 £10k budget per year for feasibility works. Bromley North Village 0 0 70 External funding, will be completed in 24-25 Penge Town Centre 0 0 72 Scheme complete Bromley High Street Improvements- Growth Fund 0 0 72 Scheme complete Bromley High Street Improvements- S106 Fund 0 0 0 0 Streed G 0 100 0 0 Crystal Palace Park Improvements 0 0 0 0 Crystal Palace Park - Attennative Management Options 0 0 0 0 0 Crystal Palace Park - Regeneration 0 179 -55 0 1.304 Scheme on track 2.524 Scheme on track 2.556 1.304 Scheme on track <t< td=""><td>Bushell Site development</td><td>0</td><td>30</td><td>-693</td><td></td></t<>	Bushell Site development	0	30	-693				
Bromley North Village0070External funding, will be completed in 24-25Penge Town Centre0072GLA funded, will be spent this year.Orpington Town Centre - Wahut Centre & New Market infrastructur028Scheme completeBromley High Street Improvements- Growth Fund000Bromley High Street Improvements- S106 Fund000Ste G010000Crystal Palace Park - Alternative Management Options000Crystal Palace Park - Alternative Management Options000Crystal Palace Park - Regeneration000Next Steps For The Crystal Palace Park Regeneration Plan4,50001,304Changing Places #1001,304Scheme on trackChanging Places #20011,304OPR traveller's sites00220Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grNon-turf cricket pitches00260185Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grNon-turf cricket pitches00260185Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grNon-turf cricket pitches00260185Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grDigital infrastructure00260186Due to be complete ontine in 24-25<	Sub-total - Housing	6,941	3,826	20,497				
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Bronley High Street Improvements- Growth Fund0263772Scheme will roll into 24-25 due to works being delayedBronley High Street Improvements- S106 Fund000Site G0100100Crystal Palace Park Improvements02970Scheme completeCrystal Palace Park Alternative Management Options000Scheme completeCrystal Palace Park - Alternative Management Options0179-55Crystal Palace Park - Regeneration0179-55Next Steps For The Crystal Palace Park Regeneration Plan4,50001,304Changing Places #100220Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grChanging Places #2069185Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grOPR travellers' sites002200Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grNon-turf cricket pitches002200Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grLTA parks tennis renovation fund002200Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grDigital infrastructure00231Scheme on trackLTA parks tennis renovation fund00231Digital infrastructure00231Star Lane Traveller Site022St	Penge Town Centre	0	0	72	GLA funded, will be spent this year.			
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OPR travellers' sites00250by end of FY.Non-turf cricket pitches0040LTA parks tennis renovation fund00231Digital infrastructure00231Star Lane Traveller Site022	Changing Places #1	0	0					
OPR travellers' sites 0 0 250 Multi disciplinary team appointed, likely to have underspend this year, but professional services works will still be completed ontime in 24-25 Non-turf cricket pitches 0 0 40 LTA parks tennis renovation fund 0 0 231 Digital infrastructure 0 0 0 The £48,600 capital spend for the works on the CCTV sites is currently scheduled to take place in the next financial year (i.e. 2024-25) from April 2024. This is a capital match fundi investment of £48,600 from the Council's Growth Fund earmarked reserve for capital work CCTV sites (the main capital works for the dark-fibre infrastructure is being funded via an kind grant of £937,744 from TfL) Star Lane Traveller Site 0 2 2 Scheme complete	Changing Places #2	0	69	185	Due to be complete, with all grant funding spent, by end of Q4 23/24. Only retention not spent by end of FY.			
Non-turf cricket pitches0040LTA parks tennis renovation fund00231Digital infrastructure000The £48,600 capital spend for the works on the CCTV sites is currently scheduled to take place in the next financial year (i.e. 2024-25) from April 2024. This is a capital match fundi investment of £48,600 from the Council's Growth Fund earmarked reserve for capital work CCTV sites (the main capital works for the dark-fibre infrastructure is being funded via an kind grant of £937,744 from TfL)Star Lane Traveller Site022	OPR travellers' sites	0	0	250	Multi disciplinary team appointed, likely to have underspend this year, but professional			
Digital infrastructure 0 0 The £48,600 capital spend for the works on the CCTV sites is currently scheduled to take place in the next financial year (i.e. 2024-25) from April 2024. This is a capital match fundi investment of £48,600 from the Council's Growth Fund earmarked reserve for capital work CCTV sites (the main capital works for the dark-fibre infrastructure is being funded via an kind grant of £937,744 from TfL) Star Lane Traveller Site 0 2 2	Non-turf cricket pitches	0	0	40				
Star Lane Traveller Site 0 2 2 2 Scheme complete	LTA parks tennis renovation fund	0	0	231				
Star Lane Traveller Site 0 2 2 Scheme complete	Digital infrastructure	0	0	0	place in the next financial year (i.e. 2024-25) from April 2024. This is a capital match funding investment of £48,600 from the Council's Growth Fund earmarked reserve for capital works at CCTV sites (the main capital works for the dark-fibre infrastructure is being funded via an in-			
Sub-total - other 4,510 897 5,750	Star Lane Traveller Site	0	2	2				
	Sub-total - other	4,510	897	5,750				
Total - Renewal, Recreation and Housing portfolio 12,401 6,600 30,191	Total - Renewal Recreation and Housing portfolio	12 401	6 600	30 191				