

RENEWAL, RECREATION & HOUSING PORTFOLIO - APPROVED CAPITAL PROGRAMME Q3 23/24									
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	393	393	0	0	0	0	0	Lee, Lydia	Scheme complete
Biggin Hill Memorial Museum	3,091	3,091	0	0	0	0	0	Lee, Lydia	Scheme complete
Central Library	500	0	500	0	0	0	0	Lee, Lydia	
Sub-total - museums and libraries	3,984	3,484	500	0	0	0	0		
Bromley MyTime Investment Fund	4,439	4,439	0	0	0	0	0	Egan, Alicia	Scheme complete
Replacement of District Heating System Boilers & Works to Walnut Leisure Ce	1,500	280	640	580	0	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	0	Egan, Alicia	Approved by Executive 18/01/23
OPR libraries	11,125	0	1,181	5,106	2,579	2,259	0	Egan, Alicia	Approved by Executive 18/01/23
Norman Park Athletics Track	309	309	0	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	0	Bowrey, Sara	Scheme complete
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	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	
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 Investment fund.
Housing - Bromley North	25,500	0	6,283	12,150	7,067	0	0	Egan, Alicia	
Housing - Beckenham	15,200	0	631	2,200	11,600	769	0	Egan, Alicia	
London private sector renewal schemes	2	3,383	359	0	0	0	0	Ricketts, Debbie	100% external funding
Banbury House demolition/site preparation	180	180	0	0	0	0	0	Darren Essex	Scheme complete
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	
Bushell Site development	0	693	-693	0	0	0	0	Egan, Alicia	
Sub-total - Housing	105,087	44,829	20,497	25,076	20,667	2,269	0		
Feasibility Studies	70	22	38	10	0	0	0	Lee, Lydia	
Bromley North Village	6,652	6,582	70	0	0	0	0	Egan, Alicia	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	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	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	0	Lee, Lydia	Scheme complete
Crystal Palace Park - Alternative Management Options	1,195	1,195	0	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	500	850	1,584	0	Lee, Lydia	
Non-turf cricket pitches	40	0	40	0	0	0	0	Lee, Lydia	
LTA parks tennis renovation fund	231	0	231	0	0	0	0	Lee, Lydia	
Digital infrastructure	49	0	0	49	0	0	0	Lee, Lydia	
Star Lane Traveller Site	250	219	2	0	0	0	0	Bowrey, Sara	Scheme complete
Sub-total - other	56,511	24,174	5,750	13,954	11,021	1,584	0		
Total - Renewal, Recreation and Housing portfolio	210,925	77,914	30,191	53,366	42,917	14,762	0		

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Scheme	Estimate 2023/24 as at Jan 2023	Actual at end Q3 2023/24	Estimate 2023/24 as at end Q3 23/24	Remarks
	£'000	£'000	£'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.
OPR 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 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 the 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 completed. Awaiting invoice for payment.
Provision of Housing supply in Anerley	0	2	721	Rectification of outstanding defects underway
Provision of Library and Housing Improvements in West Wickham	4,841	1,220	6,160	On budget, on track although some delays due to TFL works. Further EoT likely to be considered.
Provision of Housing - Burnt Ash Lane	0	0	101	Rectification of outstanding defects underway
Modular Build - York Rise	1,100	958	3,172	Contractor went into administration, requirement to call upon performance bond. PCSA and 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	0	4	6,283	Appointment of enabling works contractor underway to meet the start on site requirements for the BLRF and GLA funding
Housing - Beckenham	0	2	631	Public consultation completed ahead of a full planning application being submitted in April 2024
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.
Empty Homes Programme	0	0	-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.

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	£'000	£'000	£'000	
Renovation Grants - Disabled Facilities	0	1,612	2,172	
Bushell Site development	0	30	-693	
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	0	70	External funding, will be completed in 24-25
Penge Town Centre	0	0	72	GLA funded, will be spent this year.
Orpington Town Centre - Walnut Centre & New Market infrastructure	0	0	-2	Scheme complete
Bromley High Street Improvements- Growth Fund	0	263	772	Scheme will roll into 24-25 due to works being delayed
Bromley High Street Improvements- S106 Fund	0	0	0	
Site G	0	1	100	
Crystal Palace Park Improvements	0	297	0	Scheme complete
Crystal Palace Park - Alternative Management Options	0	0	0	Scheme complete
Crystal Palace Park Subway	0	86	2,524	Scheme on track for Practical Completion March 24, will be some funding held for defects.
Crystal Palace Park - Regeneration	0	179	-55	
Next Steps For The Crystal Palace Park Regeneration Plan	4,500	0	1,304	Scheme on track
Changing Places #1	0	0	220	Due to be complete, with all grant funding spent, by end of Q4 23/24. Additional £53k of grant funding to be added before end of Q4. Only retention not spent by end of FY.
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.
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 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-kind grant of £937,744 from TfL)
Star Lane Traveller Site	0	2	2	Scheme complete
Sub-total - other	4,510	897	5,750	
Total - Renewal, Recreation and Housing portfolio	12,401	6,600	30,191	