

Decision Maker: **Renewal & Recreation Policy Development and Scrutiny Committee**

Date: 11th October 2011

Decision Type: Non-Urgent Executive Non-Key

Title: **RENEWAL & RECREATION BUSINESS PLAN 2011/12
MONITORING REPORT - QUARTER 1**

Contact Officer: Hannah Jackson, Project Officer
Tel: 0208 313 4456 E-mail: hannah.jackson@bromley.gov.uk

Colin Brand, Assistant Director : Renewal & Recreation
Tel: 020 8313 4107 E-mail: colin.brand@bromley.gov.uk

Chief Officer: Marc Hume, Director: Renewal & Recreation

Ward: All

1. Reason for report

1.1 This report outlines the Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 1 (**Appendix 1**).

2. **RECOMMENDATION(S)**

2.1 The Renewal & Recreation PDS Committee are asked to:

- Note the progress made towards the delivery of actions agreed in the Renewal & Recreation Business Plan 2011/12 for Quarter 1 as described in the monitoring report (**Appendix 1**)
- Approve new actions for addition to the Renewal & Recreation Business Plan 2011/12

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Vibrant Thriving Town Centres. Supporting Independence and an Excellent Council.
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Renewal & Recreation/Resources Portfolios
 4. Total current budget for this head: £10m (R & R) and £992k (Resources)
 5. Source of funding: Existing revenue budget 2011/12 plus external resources where identified
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Staff

1. Number of staff (current and additional): 320 FTE (R&R Portfolio) + 47 FTE (Resources Portfolio)
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: No statutory requirement or Government guidance.
 2. Call-in: Call-in is not applicable.
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): all those resident in the London Borough of Bromley
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? No.
2. Summary of Ward Councillors comments:

3. COMMENTARY

3.1 At their meeting on 5th July 2011, the Renewal & Recreation PDS Committee noted the draft Renewal & Recreation Business Plan 2011/12 and provided their comments to the Portfolio Holder who approved the plan.

3.2 The Renewal & Recreation PDS Committee recommended that the following changes be made to the Renewal & Recreation Business Plan 2011/12:

- The target: “Grant planning permission to 80% of applications received” be removed
- Beckenham town centre feature more specifically in the plan
- An action to undertake a comprehensive review of Bromley’s Adult Education Service be included in the plan
- The timetable for a Business Improvement District in Orpington is reviewed.
- The timetable for the Crystal Palace project plan be reviewed
- These changes have been incorporated and the Renewal & Recreation Business Plan 2011/12 amended accordingly.

3.3 The Renewal & Recreation PDS Committee also agreed that regular monitoring reports should be brought back to the Committee to inform members about progress made towards the delivery of Renewal & Recreation’s key priority: ‘a vibrant, thriving borough’.

3.4 This report outlines the Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 1 (**Appendix 1**). Actions identified in the Renewal and Recreation Business Plan 2011/12 as requiring progression in Quarter 1 are reported against and progress updates provided by lead officers.

3.5 Progress updates are scrutinised by a traffic light system to provide a clear indication of the level of achievement:

Progress achieved	Traffic light status
Milestone/target not achieved and is more than 10% away from being achieved	RED
Milestone/target close to being achieved and is within 10% of being achieved	AMBER
Milestone/target achieved or exceeded	GREEN

3.6 The monitoring report also identifies new actions where work has been undertaken in response to opportunities or challenges within the portfolio. In this quarter, milestones and targets were set in response to the London Borough of Bromley’s successful bid for funding from the Mayor’s Outer London Fund. Members are asked to approve these additions to the Renewal & Recreation Business Plan 2011/12.

4. POLICY IMPLICATIONS

4.1 The monitoring report comments on the delivery of the Renewal & Recreation Business Plan’s outcomes, aims and actions which contribute towards ‘Building a Better Bromley’ priorities and towards meeting relevant legislative requirements.

5. FINANCIAL IMPLICATIONS

- 5.1 The Renewal & Recreation Business Plan 2011/12 referred to in **Appendix 1**, will be implemented using the agreed controllable revenue budget for 2011/12 for both the Renewal and Recreation Portfolio and the Resources Portfolio (Property), together with any additional external funding that officers secure throughout the year.

Non-Applicable Sections:	Legal and Personnel
Background Documents: (Access via Contact Officer)	Renewal & Recreation Business Plan 2011/12 Building a Better Bromley 2011/12