

Decision Maker: Renewal and Recreation Portfolio Holder

For Pre-Decision Scrutiny by the Renewal & Recreation PDS Committee on:

Date: 13th December 2011

Decision Type: Non-Urgent Executive Non-Key

Title: **RENEWAL & RECREATION BUSINESS PLAN 2011/12
MONITORING REPORT - QUARTER 2**

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 2 (**Appendix 1**).

2. RECOMMENDATIONS

2.1 The Renewal & Recreation Portfolio Holder is asked to:

- Note the progress made towards the delivery of actions agreed in the Renewal & Recreation Business Plan 2011/12 for Quarter 2 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: £10.1m (R & R) and £992k (Resources)
 5. Source of funding: Existing controllable revenue budget 2011/12 plus external resources where identified
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Staff

1. Number of staff (current and additional): 325 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 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: N/A

3. COMMENTARY

- 3.1 This report outlines the Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 2 (**Appendix 1**). Actions in the Renewal and Recreation Business Plan 2011/12 identified as priorities in Quarter 2 are reported together with updates provided by lead officers.
- 3.2 At their meeting on 11th October 2011, the Renewal & Recreation Policy Development and Scrutiny Committee considered the Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 1 and agreed the continued implementation of a traffic light system to provide a clear indication of the level of achievement in relation to milestones and targets. This has been applied to those set for attainment in Quarter 2.
- 3.3 The monitoring report also identifies new actions, milestones and targets for inclusion in the Renewal & Recreation Business Plan 2011/12. In this quarter, Bromley Adult Education College reviewed their performance for the 2010/11 academic year and following self assessment have set new milestones and targets for the 2011/12 academic year. These will be carried over into the Renewal & Recreation Business Plan for 2012/13 as a final report will be provided in the first quarter of the next financial year. In the meantime, monitoring information will be provided where appropriate. The Portfolio Holder is 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 Implications
Background Documents: (Access via Contact Officer)	<ul style="list-style-type: none">• Renewal & Recreation Business Plan 2011/12• Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 1• Building a Better Bromley 2011/12