

**Decision Maker:** Renewal and Recreation Portfolio Holder

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

**Date:** 27<sup>th</sup> March 2012

**Decision Type:** Non-Urgent                      Non-Executive                      Non-Key

**Title:** **RENEWAL & RECREATION BUSINESS PLAN 2011/12  
MONITORING REPORT - QUARTER 3**

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**Chief Officer:** Marc Hume, Director: Renewal & Recreation

**Ward:** All

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1. Reason for report

1.1 This report outlines the Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 3 (**Appendix 1**).

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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 3 as described in the monitoring report (**Appendix 1**)
- Note and comment on the new actions for addition to the Renewal & Recreation Business Plan 2011/12
- Provide feedback on the usefulness of the plan and comment on the creation of the Renewal & Recreation Business Plan for 2012/13.

2.2 The Renewal & Recreation Portfolio Holder is asked to:

- Approve new actions for addition to the Renewal & Recreation Business Plan 2011/12
- Consider any comments made by the Renewal & Recreation PDS Committee and subject to their feedback, approve the creation of the Renewal & Recreation Business Plan for 2012/13.

### 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: £10.2m (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): 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 3 (**Appendix 1**). Actions in the Renewal and Recreation Business Plan 2011/12 identified as needing progression in Quarter 3 are reported against and progress updates are provided by lead officers
- 3.2 At their meeting October 2011 meeting, the Renewal & Recreation Policy Development and Scrutiny Committee agreed the continued implementation of a traffic light system for the monitoring of the Renewal & Recreation Business Plan for 2011/12 to provide a clear indication of the level of achievement in relation to milestones and targets set therein. This has been applied to those set for attainment in Quarter 3.
- 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 finalised and added a further three targets which they have set for the 2011/12 academic year.
- 3.4 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. Members are asked to approve these additions to the Renewal & Recreation Business Plan 2011/12.

#### **Renewal & Recreation Business Plan 2012/13**

- 3.5 In a change to the format adopted in previous years, the Renewal & Recreation Business Plan for 2011/12 was designed to provide a clear and concise way of reporting the department's wide and diverse range of business, in addition to demonstrating how the department would deliver their Building a Better Bromley promises. The department's progress has been monitored quarterly with reports being provided to the Renewal & Recreation Policy Development and Scrutiny Committee. The final monitoring report, which shall include a summary of the department's work over 2011/12, will be provided at the first meeting of the Committee in 2012/13.
- 3.6 The plan has been effective in helping the department to deliver what we said we would deliver. So far, 94% of the identified milestones have been achieved either on target or close to being on target, as specified in the Renewal & Recreation Business Plan 2011/12. The plan is also designed to allow additions and alterations on approval from the Portfolio Holder to reflect to varied and changing priorities in the department's work.
- 3.7 Members are asked to provide feedback on the usefulness of the plan for noting by the Portfolio Holder and to confirm whether or not a Renewal & Recreation Business Plan for 2012/13 should be compiled using the same format and monitoring schedule.

### **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.

<b>Non-Applicable Sections:</b>	Legal and Personnel
Background Documents: (Access via Contact Officer)	<ul style="list-style-type: none"> <li>• Renewal &amp; Recreation Business Plan 2011/12</li> <li>• Renewal &amp; Recreation Business Plan 2011/12 Monitoring Report for Quarter 1</li> <li>• Renewal &amp; Recreation Business Plan 2011/12 Monitoring Report for Quarter 2</li> <li>• Building a Better Bromley 2011/12</li> </ul>