

Decision Maker: Renewal & Recreation Portfolio Holder

For pre-decision scrutiny by the Renewal & Recreation Policy Development and Scrutiny Committee

Date: 10th July 2012

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

Title: Renewal & Recreation Business Plan

Contact Officer: Hannah Jackson, Project Officer
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Chief Officer: Marc Hume, Director: Renewal & Recreation

Ward: All

1. Reason for report

This report outlines the Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 4 (**Appendix 1**), and provides a Summary Report of the delivery of actions in the Renewal & Recreation Business Plan 2011/12 (**Appendix 2**) both of which are for noting.

This report also outlines the draft Renewal & Recreation Business Plan for 2012/13 and seeks the Portfolio Holder's endorsement. The full document is at **Appendix 3**.

2. **RECOMMENDATION(S)**

The Renewal & Recreation Policy Development and Scrutiny Committee are asked to note the contents of the report and to provide their comments to the Portfolio Holder.

The Portfolio Holder is asked to:

2.1 Note the progress made towards the delivery of actions agreed in the Renewal & Recreation Business Plan 2011/12 for Quarter 4 as described in the monitoring report (Appendix 1);

2.2 Note the progress made against all actions in the Renewal and Recreation Business Plan 2011/12 across the year as described in the Summary Report (Appendix 2);

2.3 Consider the comments made by the Renewal & Recreation Policy Development and Scrutiny Committee and agree, subject to any amendments or additions, the draft Renewal & Recreation Business Plan 2012/13.

Corporate Policy

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

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Renewal & Recreation/Resources Portfolio, external funding as detailed in 5.1 & 5.2, Earmarked Reserve for Member Priority Initiatives
 4. Total current budget for this head: £10.2m, £992k, £681k for 2011/12 plus £8.7m, Cr £4.8m, £5.9m and £1.15m
 5. Source of funding: Existing controllable revenue budgets 2011/12 & 2012/13 plus external resources where identified and Earmarked Reserve for Member Priority Initiatives.
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Staff

1. Number of staff (current and additional): 325FTEs/47FTEs 2011/12 and 301FTEs/13FTEs 2012/13
 2. If from existing staff resources, number of staff hours: Not Applicable
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Legal

1. Legal Requirement: None
 2. Call-in: 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: N/A

3. COMMENTARY

Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 4

- 3.1 This report outlines the Renewal & Recreation Business Plan 2011/12 Monitoring Report for Quarter 4 (**Appendix 1**). Actions in the Renewal and Recreation Business Plan 2011/12 identified as priorities in Quarter 4 are reported together with updates provided by lead officers.
- 3.2 At their 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 4.
- 3.3 Members are asked to note the progress made towards the completion of actions in the plan for this quarter.

Renewal & Recreation Business Plan 2011/12 Summary Report

- 3.4 A Summary Report reviewing the progress made against each action across the year for the Renewal & Recreation Business Plan 2011/12 is attached at **Appendix 2**. A traffic light system is implemented against these actions to measure progress.
- 3.5 Overall, the summary document shows that 82% of applicable actions identified for progression in 2011/12 were achieved and a further 17% were close to being achieved or within 10% of meeting the identified target.

Renewal & Recreation Business Plan 2012/13

- 3.6 At their meeting on 27th March 2012, members of the Renewal & Recreation Policy Development and Scrutiny Committee were asked for their feedback on the usefulness of Renewal & Recreation Business Plan and they agreed that a Plan for 2012/13 should be produced in the same format.
- 3.7 The new draft plan reflects the departmental changes that have occurred for 2012/13 and accordingly revises the department's priorities for the Council's property assets and includes new priorities to include our new functions around housing and public health.
- 3.8 The draft plan outlines how the department will deliver our key priority: a vibrant, thriving borough. Seven strategic outcomes focus our efforts in supporting our key priority:
 - (i) Vibrant, thriving town centres
 - (ii) Protect, enhance and conserve the natural and built environment
 - (iii) Enhance opportunities for leisure, recreation and arts
 - (iv) Developing opportunities for residents to improve skills, learning and employment prospects
 - (v) Manage property assets to support the delivery of the Council's key objectives
 - (vi) Supply good quality affordable housing that best meets local statutory and housing needs.
 - (vii) An effective and efficient department that provides value for money.

- 3.9 The Renewal & Recreation Business Plan 2012/13 demonstrates how these strategic outcomes will be achieved by establishing aims and actions that show how we will deliver our Building a Better Bromley promises. Milestones and targets enable progress to be measured and monitored quarterly by a traffic light (Red/Amber/Green) system.
- 3.10 Outcome statements create a narrative through the plan and set the context for the strategic outcomes.
- 3.11 The Renewal & Recreation Policy Development and Scrutiny Committee is invited to comment on the plan and make recommendations to the Portfolio Holder with respect to any amendments and/or additions.
- 3.12 The Portfolio Holder is invited to review the recommendations from the Renewal & Recreation Policy Development and Scrutiny Committee and approve to the draft Renewal & Recreation Business Plan 2012/13 (at **Appendix 3**) for adoption.

4. POLICY IMPLICATIONS

- 4.1 Outcomes, aims and actions in both the Renewal & Recreation Business Plan 2011/12 and the Renewal & Recreation Business Plan 2012/13 contribute towards the '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 and Appendix 2 was implemented using the agreed controllable revenue budget for 2011/12 for both the Renewal & Recreation Portfolio and the Resources Portfolio (Property), together with additional external funding that officers secured throughout the year as summarised in the table below: -

2011/12 Budgets and Funding	£'000
Renewal & Recreation Portfolio latest approved controllable budget	10,230
Resources Portfolio latest approved controllable budget	992
Contributions from ACS and ES Portfolios	39
Outer London Fund Round 1	469
Thyme Out Big Lottery funding	143
Branching Out Ecominds funding	30
	<u>11,903</u>

- 5.2 The draft plan, detailed in Appendix 3, will be implemented using the agreed controllable revenue budget for 2012/13 for the Renewal & Recreation Portfolio and the Resources Portfolio (Property), together with any additional external funding that officers have already secured as well as other funding secured throughout the year as detailed below: -

2012/13 Budgets and Funding	£'000
Renewal & Recreation Portfolio latest approved controllable budget	8,655
Resources Portfolio latest approved controllable budget	-4,796
Earmarked Reserve for Member Priority Initiatives	1,150
Contributions from ACS and ES Portfolios	39
S106 contributions	2,376
Outer London Fund Round 2	1,570
TfL LIP funding	1,800
Thyme Out Big Lottery funding	101
GLA funding for London Outdoor Arts Festival	50
	<u>10,945</u>

Non-Applicable Sections:	Legal and Personnel Implications
Background Documents: (Access via Contact Officer)	Building a Better Bromley 2011/12 Renewal & Recreation Business Plan 2011/12 Renewal & Recreation Business Plan 2011/12 Monitoring Report – Quarter 1 Renewal & Recreation Business Plan 2011/12 Monitoring Report – Quarter 2 Renewal & Recreation Business Plan 2011/12 Monitoring Report – Quarter 3 Building a Better Bromley 2012/13