

Decision Maker: RENEWAL & RECREATION PORTFOLIO HOLDER

**FOR PRE-DECISION SCRUTINY BY
RENEWAL AND RECREATION POLICY DEVELOPMENT AND
SCRUTINY COMMITTEE**

Date: Tuesday 2 October 2012

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

Title: RENEWAL & RECREATION BUSINESS PLAN 2012/13 -
MONITORING REPORT FOR QUARTER 1

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

Ward: (All Wards);

1. Reason for report

This report outlines the Renewal & Recreation Business Plan 2012/13 Monitoring Report for Quarter 1 (**Appendix 1**).

2. **RECOMMENDATION(S)**

2.1 The Renewal & Recreation Policy Development and Scrutiny Committee is asked to:

- Note the progress made towards the delivery of actions agreed in the Renewal & Recreation Business Plan 2012/13 for Quarter 1 and the new action for addition to the plan as described in the Monitoring Report (**Appendix 1**) and to provide their comments to the Portfolio Holder.

2.2 The Renewal & Recreation Portfolio Holder is asked to:

- Note the progress made towards the delivery of actions agreed in the Renewal & Recreation Business Plan 2012/13 for Quarter 1 as described in the Monitoring Report (**Appendix 1**)
- Approve a new action for addition to the Renewal & Recreation Business Plan 2012/13.

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Excellent Council Quality Environment Supporting Independence Vibrant, Thriving Town Centres
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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, Earmarked Reserve for Member Priority Initiatives
 4. Total current budget for this head: £9.3m, Cr £4.8m, £6.1m, £41k and £1m
 5. Source of funding: Existing controllable revenue budgets 2012/13 plus external resources where identified, capital receipts and funds from an Earmarked Reserve for Member Priority Initiatives.
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Staff

1. Number of staff (current and additional): 245FTEs/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? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

3. COMMENTARY

- 3.1 This report outlines the Renewal & Recreation Business Plan 2012/13 Monitoring Report for Quarter 1 (**Appendix 1**). Actions in the Renewal & Recreation Business Plan 2012/13 identified as priorities in Quarter 1 are reported together with updates provided by lead officers.
- 3.2 The Committee previously agreed the continued implementation of a traffic light system for the monitoring of the Renewal & Recreation Business Plan 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 1 of 2012/13.
- 3.3 For particular note are the actions reported against under Outcome 4 which relate the 2011/12 academic year at Bromley Adult Education College. Following a restructuring exercise, the College is now moving to the Education & Care Services department and will be reporting into their portfolio. As a result the College will not be setting new targets for the 2012/13 academic year as part of the Renewal & Recreation Business Plan for 2012/13.
- 3.4 The monitoring report also identifies a new action with milestones and targets for inclusion in the Renewal & Recreation Business Plan 2012/13 which related to developing a volunteer programme to add value to and improve our library service offer.

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 2012/13 referred to in Appendix 1 is being 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	9,324
Resources Portfolio latest approved controllable budget	-4,796
Earmarked Reserve for Member Priority Initiatives	1,000
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
Heritage Lottery Funding for Orpington museum	186
Capital receipts towards HLF bid for museum	41
GLA funding for London Outdoor Arts Festival	50
	<u>11,691</u>

Non-Applicable Sections:	Legal Implications; Personnel Implications
Background Documents: (Access via Contact Officer)	Renewal & Recreation Business Plan 2012/13 Building a Better Bromley 2012/13