

Decision Maker: RENEWAL AND RECREATION PORTFOLIO HOLDER

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

Date: Tuesday 26 February 2013

Decision Type: Non-Urgent Executive Non-Key

Title: RENEWAL & RECREATION BUSINESS PLAN 2012/13 -
MONITORING REPORT FOR QUARTER 3

Contact Officer: Hannah Jackson, Community Development 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 3 (**Appendix 1**)

2. **RECOMMENDATION(S)**

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 3 and the new actions for addition to the plan as described in the Monitoring Report (**Appendix 1**) and to provide their comments to the Portfolio Holder. The Committee are also asked to provide feedback on the usefulness of the Renewal & Recreation Business Plan to the Portfolio Holder.

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 3 as described in the Monitoring Report (**Appendix 1**)
- Approve the new actions for addition to the Renewal & Recreation Business Plan 2012/13
- Approve the creation of the Renewal & Recreation Business Plan for 2013/14.

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, £2.5m, £41k and £1m
 5. Source of funding: Existing controllable revenue budgets 2012/13 plus external resources were identified, capital receipts and funds from Earmarked reserve for Member Priority Initiatives.
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Staff

1. Number of staff (current and additional): 248 FTEs/13 FTEs 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:

3. COMMENTARY

- 3.1 This report outlines the Renewal & Recreation Business Plan 2012/13 Monitoring Report for Quarter 3 (**Appendix 1**). Actions in the Renewal & Recreation Business Plan 2012/13 identified as priorities in Quarter 3 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 3 of 2012/13.
- 3.3 The Monitoring Report also identifies new actions with milestones and targets for inclusion in the Renewal & Recreation Business Plan for 2012/13 which relates to options around the future management of the Cotmandene Community Resource Centre and the Mottingham Community and Learning Shop.

Renewal & Recreation Business Plan 2013/14

- 3.4 The Renewal & Recreation Business Plan 2012/13 followed the revised format introduced in 2011/12 which 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 2012/13, will be provided at the first meeting of the Committee in 2013/14 on 11th June 2013.
- 3.5 The plan has been effective in helping the department to deliver what we said we would deliver. So far, 93% of the identified milestones have been achieved either on target or close to being on target, as specified in the Renewal & Recreation Business Plan 2012/13. 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.
- 3.6 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 2013/14 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.

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	9,332
Resources Portfolio latest approved controllable budget	-4,842
Earmarked Reserve for Member Priority Initiatives	1,000
Contributions from ACS and ES Portfolios	39
S106 contributions	72
Outer London Fund Round 2	273
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>8,052</u>

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