

Decision Maker: Renewal & Recreation Portfolio Holder

Date: For Pre-Decision Scrutiny by the Renewal and Recreation Policy Development and Scrutiny Committee on Tuesday 11 June 2013

Decision Type: Non-Urgent Executive Non-Key

Title: RENEWAL & RECREATION PORTFOLIO BUSINESS PLAN

Contact Officer: Hannah Jackson, Community Development Manager
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Chief Officer: Director of Regeneration & Transformation
Director of Environment & Community Services

Ward: (All Wards);

1. Reason for report

This report outlines the Renewal & Recreation Business Plan 2012/13 Monitoring Report for Quarter 4 (**Appendix 1**), and provides a Summary Report of the delivery of actions identified in the Renewal & Recreation Business Plan for 2012/13 (**Appendix 2**) both of which are for noting.

This report also outlines the draft Renewal & Recreation Portfolio Business Plan for 2013/14 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 2012/13 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 2012/13 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 Portfolio Business Plan 2013/14 (**Appendix 3**).

2.4 Note the 2013/14 work plan for the Strategic Property division (**Appendix 4**).

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: Estimated Cost N/A
 2. Ongoing costs: Recurring Cost N/A
 3. Budget head/performance centre: Renewal & Recreation Portfolio, external funding as detailed in Section 5, Earmarked Reserve for Member Priority Initiatives
 4. Total current budget for this head: 2012/13: £6.5m. 2013/14: £19.6m
 5. Source of funding: Existing revenue budgets, grant funding and other external funding as detailed in paragraphs 5.1 and 5.2
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Staff

1. Number of staff (current and additional): 228 FTE (excluding Strategic Property).
 2. If from existing staff resources, number of staff hours: N/A
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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

Renewal & Recreation Business Plan 2012/13 Monitoring Report for Quarter 4

- 3.1 This report outlines the Renewal & Recreation Business Plan 2012/13 Monitoring Report for Quarter 4 (**Appendix 1**). Actions in the Renewal & Recreation Business Plan 2012/13 identified as priorities for Quarter 4 are reported together with updates provided by lead officers,
- 3.2 As previously agreed by the Committee, a traffic light system has been implemented to monitor the delivery of actions identified in the Renewal & Recreation Business Plan 2013/14, 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 2012/13 Summary Report

- 3.4 A Summary Report reviewing the progress made against each action across the year for the Renewal & Recreation Business Plan 2012/13 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 78% of the applicable actions identified for progression in 2012/13 were achieved and a further 13% were close to be achieved or within 10% of meeting the identified target.

Renewal & Recreation Portfolio Business Plan 2013/14

- 3.6 At their meeting on 26th February 2013, members of the Renewal & Recreation Policy Development and Scrutiny Committee were asked for their feedback on the usefulness of the Renewal & Recreation Business Plan and they agreed that a Plan for 2013/14 should be produced in the same format.
- 3.7 The new draft plan reflects the departmental changes that occurred for 2013/14 and accordingly shows that two Directors now oversee the delivery of the Portfolio plan; the Director for Environment and Community Services will be responsible for overseeing the delivery of divisional actions for Culture, Libraries & Leisure.
- 3.8 Similarly, because of the changes to departmental structures, the Renewal & Recreation Business Plan 2013/14 is no longer a departmental business plan; rather it is a portfolio business plan. Therefore the work of the strategic property division is not included in the Renewal & Recreation Business Plan 2013/14 as this is part of the Resources Portfolio. A work plan for the division is provided in **Appendix 4** for information only.
- 3.9 The draft plan outlines how officers will deliver our key priority: a vibrant, thriving borough. Four strategic outcomes focus our efforts in supporting the key priority:
- Vibrant, thriving town centres
 - Protection, conservation and enhancement of the natural and built environment
 - Enhanced opportunities for leisure, recreation and the arts, and employment and skills
 - Supply good quality affordable housing that best meets local statutory and priority housing needs

- 3.10 The Renewal & Recreation Portfolio Business Plan 2013/14 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 traffic light (Red/Amber/Green) system.
- 3.11 Outcome statements create a narrative through the plan and set the context for strategic outcomes.
- 3.12 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 of additions.
- 3.13 The Portfolio Holder is invited to review the recommendations from the Renewal & Recreation Policy Development and Scrutiny Committee and approve the draft Renewal & Recreation Portfolio Business Plan 2013/14 (at **Appendix 3**) for adoption.

4 POLICY IMPLICATIONS

- 4.1 Outcomes, aims and actions in both the Renewal & Recreation Business Plan 2012/13 and the Renewal & Recreation Business Plan 2013/14 contribute towards the '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** and **Appendix 2** was implemented using the agreed controllable revenue budget for 2012/13 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:

Table 1

2012/13 Budgets and funding	£'000
R & R Portfolio latest approved controllable budget	9,444
Resources Portfolio latest approved controllable budget for Strategic Property	-4,842
Earmarked Reserve for Member Priority Initiatives	62
Contributions from Care Portfolio and Env Portfolio	39
S106 contributions	519
Outer London Fund Round 2	302
TfL LIP Funding	840
Thyme Out Big Lottery funding	101
GLA funding for London Outdoor Arts Festival	47
	6,512

- 5.2 The draft plan, detailed in **Appendix 3** will be implemented using the agreed controllable revenue budget for 2013/14 for the Renewal & Recreation Portfolio together with any additional external funding that officers have already secured as well as other funding secured through the year, as detailed below:

Table 2

2013/14 Budgets and funding	£'000
R & R Portfolio latest approved controllable budget	8,562
Earmarked Reserve for Member Priority Initiatives	938
Contributions from Care Portfolio and Env Portfolio	39
S106 contributions	5,095
Outer London Fund Round 2	1,697
TfL LIP Funding	2,242
Thyme Out Big Lottery funding	101
LBB capital receipts towards Priory/Bromley North/Crystal Palace Park schemes	591
Economic Development Fund	170
Heritage Lottery funding	186
	<u>19,621</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 – Quarter 1 Renewal & Recreation Business Plan 2012/13 Monitoring Report – Quarter 2 Renewal & Recreation Business Plan 2012/13 Monitoring Report – Quarter 3 Building a Better Bromley 2013/14