

Decision Maker: RENEWAL & RECREATION PORTFOLIO HOLDER

**For Pre-Decision Scrutiny by the Renewal and Recreation
Policy Development and Scrutiny Committee**

Date: 18th September 2013

Decision Type: Non-Urgent Executive Non-Key

Title: RENEWAL & RECREATION BUSINESS PLAN 2013/14 -
MONITORING REPORT FOR QUARTER 1

Contact Officer: Hannah Jackson, Community Development Manager
Tel: 020 8313 4456 E-mail: hannah.jackson@bromley.gov.uk

Chief Officer: Marc Hume, Director of Regeneration and Transformation
Nigel Davies, Executive Director of Environment & Community Services

Ward: All

1. Reason for report

- 1.1 This report outlines the Renewal & Recreation Business Plan 2013/14 Monitoring Report for Quarter 1 (Appendix 1).
-

2. **RECOMMENDATION(S)**

- 2.1 The Renewal & Recreation Policy Development and Scrutiny Committee and Renewal & Recreation Portfolio Holder are asked to note the progress made towards the delivery of actions agreed in the Renewal & Recreation Business Plan 2013/14 for Quarter 1 as described in the Monitoring Report (Appendix 1).

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Vibrant Thriving Town Centres. A Quality Environment. Supporting Independence. An Excellent Council.
-

Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Renewal & Recreation Portfolio, external funding as detailed in Section 5, Earmarked Reserve for Member Priority Initiatives and capital receipts
 4. Total current budget for this head: £19.8m
 5. Source of funding: Existing revenue budgets, capital receipts, grant funding and other external funding as detailed in paragraph 5.1
-

Staff

1. Number of staff (current and additional): 229 FTE (excluding Strategic Property).
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: No statutory requirement or Government guidance.
 2. Call-in: Call-in is not applicable.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All those resident in the London Borough of Bromley.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

- 3.1 This report outlines the Renewal & Recreation Business Plan 2013/14 Monitoring Report for Quarter 1 (Appendix 1). Actions in the Renewal & Recreation Business Plan 2013/14 identified as priorities for delivery 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 2013/14.

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 2013/14 is being 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 1

| 2013/14 Budgets and funding | £'000 |
|---|----------------------|
| R & R Portfolio latest approved controllable budget | 8,711 |
| 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>19,770</u> |

| | |
|---|---|
| Non-Applicable Sections: | Personnel & Legal Implications |
| Background Documents: (Access via Contact Officer) | Renewal & Recreation Business Plan 2013/14 Building a Better Bromley 2013/14 |