

**Decision Maker:** RENEWAL AND RECREATION POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

**Date:** Tuesday 26 November 2013

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

**Title:** RENEWAL & RECREATION BUSINESS PLAN 2013/14  
MONITORING REPORT FOR QUARTER 2

**Contact Officer:** Hannah Jackson, Community Development Manager  
Tel: 0208 313 4456 E-mail: Hannah.Jackson@bromley.gov.uk

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

**Ward:** (All Wards);

---

1. Reason for report

- 1.1 This report outlines the Renewal & Recreation Business Plan 2013/14 Monitoring Report for Quarter 2 (**Appendix 1**).
- 

2. **RECOMMENDATION(S)**

- 2.1 The Renewal & Recreation Policy Development and Scrutiny Committee and Renewal & Recreation Portfolio Holder is asked to note the progress made towards the delivery of actions agreed in the Renewal & Recreation Business Plan 2011/12 for Quarter 2 as described in the monitoring report (**Appendix 1**)

## Corporate Policy

1. Policy Status: Existing Policy:
  2. BBB Priority: Regeneration, Vibrant Thriving Town Centres. Supporting Independence and an Excellent Council.
- 

## Financial

1. Cost of proposal: Not Applicable:
  2. Ongoing costs: Not Applicable:
  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: Non-Statutory - Government Guidance:
  2. Call-in: 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? Not Applicable
2. Summary of Ward Councillors comments:

### 3. COMMENTARY

- 3.1 This report outlines the Renewal & Recreation Business Plan 2013/14 Monitoring Report for Quarter 2 (Appendix 1). Actions in the Renewal & Recreation Business Plan 2013/14 identified as priorities for delivery in Quarter 2 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 2 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:

<b>2013/14 Budgets and Funding</b>	<b>£'000</b>
R&R Portfolio latest approved controllable budget	8,711
Earmarked Reserve for Member Priority Initiatives	938
Contributions from Care Portfolio and Environmental 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
	<hr/>
	19,770
	<hr/>

<b>Non-Applicable Sections:</b>	Legal and Personnel Implications
Background Documents: (Access via Contact Officer)	Renewal & Recreation Business Plan 2013/14 Monitoring Report for Quarter 2. Renewal & Recreation Business Plan 2013/14. Building a Better Bromley 2013/14.