

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

**Date:** Tuesday 28 January 2014

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

**Title:** RENEWAL & RECREATION BUSINESS PLAN 2013/14  
MONITORING REPORT FOR QUARTER 3

**Contact Officer:** Hannah Jackson, Community Development Manager  
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**Chief Officer:** Marc Hume, Director of Regeneration & Transformation  
Nigel Davies, Executive Director of Environment & Community Services

**Ward:** (All Wards);

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1. Reason for report

This report outlines the Renewal & Recreation Business Plan 2013/14 Monitoring Report for Quarter 3 (**Appendix 1**).

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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 2013/14 for Quarter 3 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.
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## 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: £19.85m
  5. Source of funding: Existing revenue budgets, capital receipts, grant funding and other external funding as detailed in paragraph 5.1
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## 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
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## Legal

1. Legal Requirement: Non-Statutory - Government Guidance
  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 2013/14 Monitoring Report for Quarter 3 (**Appendix 1**). Actions in the Renewal & Recreation Business Plan 2013/14 identified as priorities for delivery 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 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                             | 8,792         |
| 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           |
|   | <u>19,851</u> |

|   |   |
|---|---|
| <b>Non-Applicable Sections:</b>                       | Legal and Personnel Implications  |
| Background Documents:<br>(Access via Contact Officer) | Renewal & Recreation Business Plan 2013/14 Monitoring Reports for Quarters 1 and 2<br>Renewal & Recreation Business Plan 2013/14<br>Building a Better Bromley 2013/14 |