

Decision Maker: Renewal & Recreation Portfolio Holder

Date: For Pre-Decision Scrutiny by the Renewal and Recreation Policy Development and Scrutiny Committee on Wednesday 24 June 2015

Decision Type: Non-Urgent Executive Non-Key

Title: **RENEWAL & RECREATION BUSINESS PLAN 2015/16**

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);

1. Reason for report

This report outlines the draft Renewal & Recreation Portfolio Plan for 2015/16 and seeks the Portfolio Holder's endorsement. The full document is at **Appendix 1**.

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 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 Plan 2015/16 (**Appendix 1**).

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Excellent Council Quality Environment Vibrant, Thriving Town Centres Regeneration
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Financial

1. Cost of proposal: Not Applicable:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Renewal & Recreation Portfolio
 4. Total current budget for this head: £22.58m (as detailed in Table 1)
 5. Source of funding: Existing revenue budget for 2015/16, S106 funding, Earmarked Reserves, Capital Receipts, Investment/Growth Fund, External Funding (GLA, NHB & Treasury), TfL LIP funding and Town Centre Development fund monies.
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Staff

1. Number of staff (current and additional): 212.59 FTEs
 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

- 3.1 This report outlines the Renewal & Recreation Portfolio Plan 2015/16, and describes the new approach that has been adopted to improve the usefulness of this plan.
- 3.2 The draft plan identifies the portfolio's key priority: that the borough remains a vibrant and thriving place where people choose to live, work and shop. Three strategic outcomes will focus officer's efforts to enable them to deliver this key priority:
- Vibrant, thriving town centres
 - Protection, conservation and enhancement of the natural and built environment
 - Enhanced opportunities for leisure, cultural activities and community led services.
- 3.3 At their meeting on 23rd June 2014, member of the Renewal & Recreation Policy Development and Scrutiny Committee were asked to give consideration to how the plan could be amended in the future increase its efficacy.
- 3.4 Consequently, the Renewal & Recreation Portfolio Plan 2015/16 has been given a new format that will enable more efficient monitoring.
- 3.5 The new format plan identifies aims that will facilitate the delivery of the strategic outcomes, and for each aim:
- Explains what actions will be taken by March 2016 to achieve the aim
 - Describes how we will measure our performance
 - Identifies any potential risks that may affect our ability to be successful
- 3.6 The actions in the plan will be subject to individual project or service specific reports to be considered by members at the relevant key milestones. A summary report on the portfolio's overall achievement will be provided at the end of 2015/16 for further review and scrutiny, unless this is requested more frequently. This report will set out progress made against the actions identified in the context of performance measures and delivery risks.
- 3.7 The Renewal & Recreation Policy Development and Scrutiny Committee are invited to comment on the plan and make recommendations to the Portfolio Holder with respect to any amendments or additions.
- 3.8 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 Plan for adoption.

4. POLICY IMPLICATIONS

- 4.1 Outcomes, aims and actions identified in the Renewal & Recreation Portfolio Plan 2015/16 contribute towards the Bromley 2020 Vision and 'Building a Better Bromley' priorities and towards meeting relevant legislative requirements.

5. FINANCIAL IMPLICATIONS

- 5.1 The draft Renewal & Recreation Portfolio Plan 2015/16 referred to in **Appendix 1** will be implemented using the agreed controllable revenue budget for 2015/16 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

2015/16 Budgets and funding	£'000
R & R Portfolio latest approved controllable budget	2,288
Earmarked Reserves for Member Priority Initiatives	480
TfL LIP Funding	164
Town Centre Development Fund	138
S106 Contributions	3,076
LBB capital receipts - Crystal Palace Park & Museum Exhibition project	1,050
External Funding - GLA, NHB & Treasury	4,891
Investment/Growth Fund	10,493
	22,580

Non-Applicable Sections:	Legal Implications and Personnel Implications
Background Documents: (Access via Contact Officer)	Building a Better Bromley 2015/16 Renewal & Recreation Portfolio Business Plan 2014/15