

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

**Date:** **Wednesday 5 July 2017**

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

**Title:** **RENEWAL AND RECREATION PORTFOLIO PLAN**

**Contact Officer:** Rachael David, Regeneration Projects Officer, Leisure and Culture  
E-mail: Rachael.David@bromley.gov.uk

**Chief Officer:** Executive Director of Environment & Community Services

**Ward:** (All Wards);

---

1. Reason for report

- 1.1 This report summarises the aims and objectives of the Renewal and Recreation portfolio for 2017/18 (Appendix 1).
- 1.2 This report also provides a summary of the achievements of the Renewal and Recreation portfolio in 2016/17 (Appendix 1).

---

2. **RECOMMENDATION(S)**

- 2.1 The Renewal & Recreation Policy Development & Scrutiny Committee are asked to review and note the contents of the report (in **Appendix 1**) and provide their comments to the Portfolio Holder.

---

### Corporate Policy

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

### Financial

1. Cost of proposal: Not applicable
  2. Ongoing costs: Not Applicable:
  3. Budget head/performance centre: Renewal & Recreation Portfolio 2017/18 approved budget and capital programme.
  4. Total current budget for this head: £35.1m as detailed in 5.1 below
  5. Source of funding: Existing revenue budget for 2017/18, S106 funding, Earmarked Reserves, Capital Receipts, Investment/Growth Fund, External Funding (GLA & Treasury), TfL LIP funding & Town Centre Development Fund monies
- 

### Personnel

1. Number of staff (current and additional): 208.43ftes
  2. If from existing staff resources, number of staff hours: N/A
- 

### Legal

1. Legal Requirement: None:
  2. Call-in: Not Applicable:
- 

### Procurement

1. Summary of Procurement Implications: N/A
- 

### 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: N/A

### 3. COMMENTARY

#### Renewal and Recreation Portfolio Plan 2017/18

- 3.1 The attached report (Appendix 1) summarises the aims of the Renewal and Recreation portfolio for 2017/18. The portfolio is continuing to pursue the following outcomes:
1. Economic development
  2. Protection, conservation and enhancement of the natural and built environment
  3. Enhanced opportunities for leisure, cultural activities and community led services
- 3.2 The plan identifies aims that will facilitate the delivery of the strategic outcomes, and for each aim:
- Explains what actions will be taken by March 2018 to achieve the aim
  - Identifies the key risks that may affect success
- 3.3 The plan will monitor our performance in relation to how our work impacts on ability to deliver our strategic outcomes, with performance measures related to each strategic outcome identified.
- 3.4 The progress of the portfolio in 2016/17 has been summarised in the report for review.
- 3.5 The Renewal & Recreation Policy Development & Scrutiny Committee are invited to comment on the plan and make recommendations to the Portfolio Holder with respect to any amendments or additions.
- 3.6 The Renewal & Recreation Portfolio Holder is invited to review the recommendations from the Renewal & Recreation Policy Development & 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 2017/18 contribute towards the Bromley 2020 Vision and 'Building a Better Bromley' priorities, and towards meeting relevant legislative requirements.

### 5. FINANCIAL IMPLICATIONS

- 5.1 The Renewal and Recreation Portfolio Plan 2017/18 referred to in Appendix 1 will be implemented using the agreed controllable revenue budget for 2017/18 together with any additional external funding that officers have already secured as well as other funding secured throughout the year as detailed below: -

<b>2017/18 Budgets and Funding</b>	<b>£'000</b>
R & R Portfolio latest approved controllable budget	8,074
Earmarked Reserves for Member Priority Initiatives	413
TfL LIP Funding	2,402
Town Centre Development Fund	55
S106 Contributions	2,954
LBB Capital Receipts	1,514
External Funding - GLA, Treasury	5,626
Investment/Growth Fund	14,098
<b>TOTAL</b>	<b><u>35,136</u></b>

- 5.2 It should be noted that the unallocated balance of the growth fund as at 1.4.17 is £8.337m.

<b>Non-Applicable Sections:</b>	<b>Impact on vulnerable adults and children</b> <b>Procurement implications</b> <b>Personnel implications</b> <b>Legal implications</b>
Background Documents: (Access via Contact Officer)	N/A