

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

Date: Tuesday 26th June

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

Title: RENEWAL RECREATION AND HOUSING PORTFOLIO PLAN

Contact Officer: Matthew Smallwood-Conway Project Officer, Leisure and Culture
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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 2018/19 (Appendix 1).
 - 1.2 This report also provides a summary of the achievements of the Renewal and Recreation portfolio in 2017/18 (Appendix 1).
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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:
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Financial

1. Cost of proposal: Not applicable
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Renewal, Recreation and Housing Portfolio 2018/19 approved budget and capital programme.
 4. Total current budget for this head: £72.7m 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
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Personnel

1. Number of staff (current and additional): 194.30ftes
 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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Procurement

1. Summary of Procurement Implications: N/A
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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: N/A

3. COMMENTARY

Renewal and Recreation Portfolio Plan 2018/19

- 3.1 The attached report (Appendix 1) summarises the aims of the Renewal and Recreation portfolio for 2018/19. 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 2019 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 2017/18 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 2018/19 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 2018/19 referred to in Appendix 1 will be implemented using the agreed controllable revenue budget for 2018/19 together with any additional external funding that officers have already secured as well as other funding secured throughout the year as detailed below: -

2018/19 Budgets and Funding	Renewal & Recreation	Housing	Total
	£'000	£'000	£'000
R & R Portfolio latest approved controllable budget	8,865.0	0.0	8,865.0
Housing controllable budget	0.0	5,472.0	5,472.0
Earmarked Reserves	1,516.0	0.0	1,516.0
TfL LIP Funding (Bromley North & Beckenham)	3,246.0	0.0	3,246.0
Town Centre development monies (LABGI)	55.0	0.0	55.0
S106 contributions	2,039.6	3,166.0	5,205.6
LBB capital receipt/revenue funding s towards Priory/BHMM/Crystal Palace Park schemes	4,358.7	502.9	4,861.6
Capital Financing	20,932.0	0.0	20,932.0
Private Developer contribution to Site G	100.0	0.0	100.0
Investment Fund/Growth Fund	13,697.3	0.0	13,697.3
External Funding (GLA, NHB, Treasury)	7,025.2	1,749.6	8,774.8
Total	61,834.8	10,890.5	72,725.3

5.2 It should be noted that the unallocated balance of the growth fund as at 1.4.18 is £10.692m.

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