

Decision Maker: Renewal and Recreation Portfolio Holder

For pre-decision scrutiny by the Renewal and Recreation PDS Committee

Date: 15 February 2011

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

Title: RENEWAL AND RECREATION PORTFOLIO HOLDER INITIATIVES FUND 2011/12

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Chief Officer: Marc Hume, Director of Renewal and Recreation

Ward: Borough-wide

1. Reason for report

- 1.1 The Town Centre Management section is responsible for working with businesses and other partners to help maintain and enhance the competitiveness, attractiveness and vibrancy of the borough's town centres. This report outlines some of the Town Centre Management activities planned for 2011/12 and requests that sufficient resources are made available to ensure these activities can be undertaken successfully.
- 1.2 The report also includes proposals to reduce the net expenditure by the Council on Town Centre activities during the 2011/12 financial year – whilst maintaining the quality and impact of these by seeking additional contributions from the private sector. Although a specific sum of £25,000 has been set aside to prepare for the Queen's Diamond Jubilee in 2012, the main events budget has been reduced by 29%, from £77,750 to £55,000 (see paragraph 3.12) and the Christmas Lights and Trees budget has been reduced by 47% from £83,770 to £44,500 (see paragraphs 3.14 and 3.15).
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2. **RECOMMENDATION(S)**

The Renewal and Recreation PDS Committee members are asked to:

- 2.1 Note and comment upon the proposals outlined below.

The Renewal and Recreation Portfolio Holder is asked to:

- 2.2 Agree the schedule of Town Centre Management events, activities and projects outlined in paragraphs 3.2 – 3.16 and which will cost a total of £132,000 during 2011/12.
- 2.3 Request that the Executive agree to the projected under spend of £53,400 (for the Portfolio Initiatives Fund for 2010/11 financial year) being carried forward and allocated for Town Centre Management for use on proposed activities during 2011/12.
- 2.4 Agree that £50,000 be permanently vired from the Portfolio Initiatives Fund 2011/12 for use on Town Centre Management events and activities from 2011/12 onwards.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Vibrant Thriving Town Centres.
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Financial

1. Cost of proposal: Estimated cost £132,000
 2. Ongoing costs: Recurring cost.
 3. Budget head/performance centre: Renewal and Recreation Portfolio Fund / Town Centre Management Portfolio Fund
 4. Total current budget for this head: £88,930/£28,900 plus proposed carry forward of £53,400.
 5. Source of funding: Existing revenue budget for 2011/12
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Staff

1. Number of staff (current and additional): 4
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: No statutory requirement or Government guidance.
 2. Call-in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Approximately 2,000 town centre businesses, plus residents using town centres.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments:

3. COMMENTARY

3.1 The Town Centre Management service in Renewal & Recreation exists to maintain and enhance the competitiveness, attractiveness and vibrancy of the borough's town centres. This involves working closely with town centre businesses, both directly and through business and traders groups, and with other key town centre occupiers and service providers. The resources for the service are derived not only from Council budgets but also from income from business donations and sponsorships. The proposed work programme for the Town Centre Managers during 2011/12 will involve a wide range of duties ranging from management of high profile public events to day to day assistance to town centre occupiers. The following paragraphs outline the main activities proposed for 2011/12 for which funding will be required.

Events

3.2 Managing events for the general public aimed at increasing footfall and raising the profile of our town centres have always been a key part of the work of the Town Centre Management service. During 2010 a number of successful events took place, funded in part by a £50,000 carry forward agreed by Executive. The events included the Battle of Britain Commemorative event, the Poppy Appeal launch day (both in Bromley) and the Summer Fete in Orpington, all of which drew in additional visitors, encouraged trade and enhanced the 'feel good factor' about our town centres.

3.3 In 2011/12 Town Centre Managers are planning a series of events, both large and small, across all the main town centres. A draft list of planned events is attached as an Appendix. The highlight events for the year ahead include the following (all details subject to alterations):

3.4 Easter Event (April 2011). In Bromley's Queen's Gardens - Family event including Easter egg hunt, egg decorating, egg and spoon races, giant games, Easter Bonnet & Crowns & Coronets making, parade through High Street led by musicians - celebrating Royal Wedding. Estimated net cost to the Council £4,000.

3.5 Summer Sports Slam and National Family Picnic (June 2011). In Bromley's Queen's Gardens. A marquee will house giant games and family picnic area, with music supplied by a DJ/MC. Charlton AFC to provide football element and local sports clubs to provide "have-a-go" sessions. Local produce will be available. In association with National Family Week. Estimated net cost to the Council: £4,000.

3.6 Poppy Party Weekend (June 2011). In Bromley Civic Centre grounds. Celebrating 90 years of the Royal British Legion. A marquee will house seating and refreshments plus stage to present performances by Central Band of the Royal British Legion and other bands. Events will include a free afternoon tea dance and a ticketed evening concert. Estimated net cost to the Council: £7,000.

3.7 Summer Street Theatre Festival (Aug 2011). In and around Bromley High Street. Two days of professional street entertainment, including, mime artists, human statues, jugglers, acrobats, buskers, dance groups, bands, singers etc, to create a lively and vibrant atmosphere in the town. Estimated net cost to the Council: £9,000.

3.8 Poppy Appeal Celebration (Nov 2011). Once again Bromley Town Centre will be decorated with giant poppies in honour of the season of Remembrance – and in support of the Royal British Legion Poppy Appeal. Estimate net cost to the Council: £2,000

3.9 Christmas celebrations in towns across the borough, with high profile spectacular events, incorporating entertainments, community carol singing, fashion shows, children's rides and

firework displays, taking place in Bromley, Orpington, Beckenham and Penge. Estimate net cost of the 4 main town events: £16,000.

- 3.10 A range of smaller family friendly and community based events will be taking place in towns across the borough and throughout the year. Estimated net total cost to the Council: £13,000
- 3.11 Celebrating the Queen's Diamond Jubilee will take centre stage in the borough during 2012 and will consist of some very high profile events. Ideas under discussion include re-dedication of Bromley Museum in Priory Gardens in honour of the Jubilee and the hosting of a fashion extravaganza, showcasing clothes, hairstyles and fashions as they have changed during the 60 years of Queen's reign - 1952 to present day. Many of the people and organisations required to make this project a success will need to be booked well in advance hence the need to commit an estimated £25,000 in 2011/12 financial year.
- 3.12 Whilst many of the smaller events are expected to be entirely self financing and we expect to reduce the cost of other events through a mixture of sponsorship, donations and other income, there is potentially a total net cost to the Council of £80,000. This includes the sum of £25,000 allocated to prepare specifically for the Queens Diamond Jubilee celebrations. The remaining £55,000 would be allocated to the other events. To put this figure in context in 2010/11 Members agreed a total of £77,750 to be spent on town centre events, so excluding the Diamond Jubilee events, the proposals for 2011/12 represents a 29% reduction.

Christmas Lights 2011

- 3.13 Another key operational area for Town Centre Management is the organisation of Christmas lights for town centres. In 2010/11 a total of £78,770 was agreed by Members to cover supply, installation and removal of lights in Bromley, Orpington, Beckenham and Penge and to cover donations to assist with lights in a number of smaller town centres. In the main town centres a very small proportion of the costs were covered by donations or sponsorship from local businesses. Given the current financial situation of the Council it is proposed that the Town Centre Managers engage with businesses to enlist a higher level of contribution from the business community for the lights schemes. To this end businesses in the four main towns have been written to with a request for feedback on whether they would be prepared to help fund the lights – and Town Centre Managers are following this up with visits to key businesses.
- 3.14 A report on the outcomes of the exercise and outlining a suggested policy for Christmas Lights in 2011 will be brought to the Portfolio Holder for the meeting of the Renewal and Recreation PDS Committee on 12 April 2011. On the assumption that the Council will obtain at least 50% of the funding for the lights in main the towns, but will maintain a similar level of funding for the smaller towns (where the majority of costs are already funded by businesses or residents) it is proposed that a sum of £42,000 be allocated for 2011/12. This represents a reduction of 47% of the net costs to the Council compared to 2010/11.
- 3.15 In addition to Christmas Lights a sum of £5,000 was allocated to purchase Christmas trees for 2010/11. It is proposed that this be reduced to £2,500 for the 2011 season, on the assumption that 50% of the costs will be raised through business sponsorship or donations.

Town Centre Promotions

- 3.16 In addition to events and Christmas lights Town Centre Managers are also responsible for working with local businesses to encourage local residents to shop locally through various types of publicity and information. In 2011/12 it is proposed that this will include production and distribution of maps and guides, increasing proactive communications through press advertising and PR and running local business competitions (taking the successful 'Orpington's Finest' competition as a model) in more of the towns. The majority of the costs

of these initiatives will be found through working in partnership with businesses, but it is expected that £7,500 funding from the Council will be required.

4. POLICY IMPLICATIONS

4.1 The events and activities outlined above are aimed specifically at enhancing the vitality of town centres across the borough and as such contribute to the Building a Better Bromley key priority of Vibrant, Thriving Town Centres.

5. FINANCIAL IMPLICATIONS

5.1 Following the 12 October report on Business Support the Portfolio Holder agreed that a sum of £42,500 be allocated to business support projects for the remainder of the financial year. The full delivery of these projects was dependent upon certain conditions (for example agreement with neighbouring boroughs on joint procurement events). As a consequence, an under spend of £7,000 is expected on this original allocation, resulting in a projected revised spend of £35,500. This leaves an uncommitted balance of £24,630 on the Business Support Fund which was transferred to the Portfolio Initiative Fund as agreed by the Portfolio Holder.

5.2 For 2010/11 the Portfolio Initiative Fund has an uncommitted balance of £53,430 which is not expected to be spent by the end of the year as shown in the table below: -

2010/11	£
Original Business Fund 2010/11	60,130
Revised projected spend	<u>(35,500)</u>
Balance of Business Fund (to be transferred to Initiative fund)	24,630
Original Portfolio Initiative Fund 2010/11	28,800
Projected underspend on Portfolio Initiative fund	<u><u>53,430</u></u>

5.3 It is proposed to request that the Executive consider whether the £53,430 underspend from the Portfolio Initiative Fund can be carried forward to the financial year 2011/12 to be used to resource Town Centre Management activities as highlighted in this report. This will be in addition to the £28,900 and £50,000 existing budgets. The proposed budgetary position is summarised in the table below: -

Proposed Events for 2011/12	Estimated Costs £
Easter Event	4,000
Summer Sports Slam and National Family Picnic	4,000
Poppy Party Weekend	10,000
Summer Street Theatre Festival	9,000
Poppy Appeal Celebrations	5,000
Christmas Celebrations	23,200
Smaller Family/Community Events	37,000
Queens Diamond Jubilee Celebrations	25,000
Total cost of Events	<u>117,200</u>
Christmas Lights/Trees (subject to 50% contribution from businesses)	86,500
Town Centre Promotions	7,500
Total gross cost of Proposed Town Centre Activities for 2011/12	<u>211,200</u>
Less expected contributions from partners incl £42k towards Christmas lights	(79,200)
Net cost of proposed Town Centre Activities for 2011/12	<u><u>132,000</u></u>
 Funded by: -	
Existing Portfolio budget for Town Centre Events	28,900
Permanent virement from Portfolio Initiative Fund	<u>50,000</u>
Revised Portfolio budget for Town Centre Events 2011/12	78,900
Proposed carry forward of 2010/11 underspend subject to Executive approval	<u>53,400</u>
Estimated resources available to fund proposed Town Centre Activities for 2011/12	<u><u>132,300</u></u>

5.4 Furthermore it was agreed that the Business Support Fund would cease to exist from the start of the 2011/12 financial year and that all budget formally allocated to that fund would be included in the Portfolio Initiative Fund to create a fund totalling £88,930. The Portfolio Initiative Fund for 2011/12 would therefore have a balance of £31,430 as follows, after allowing for the £50k virement and the £7.5k commitment: -

Original Portfolio Initiative Fund 2011/12	£ 88,930
Less permanent virement to Town Centre Management Events	(50,000)
Less commitment for High Growth Business scheme 2011/12 (previously agreed)	(7,500)
Uncommitted Balance of Portfolio Initiative Fund for 2011/12	<u><u>31,430</u></u>

Non-Applicable Sections:	Legal, Personnel
Background Documents: (Access via Contact Officer)	Report to R&R Portfolio Holder Business Support Programme 2010/11 – 12 Oct 2010 (DRR10/00098)