

Decision Maker: Renewal & Recreation Portfolio Holder

Date: 5th July 2011

Decision Type: Non-Urgent Executive Key

Title: **RENEWAL & RECREATION BUSINESS PLAN 2011/12**

Contact Officer: Colin Brand, Assistant Director: Renewal & Recreation
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Chief Officer: Marc Hume, Director: Renewal & Recreation

Ward: All

1. Reason for report

- 1.1 This report outlines the draft Renewal & Recreation Business Plan for 2011/12 and seeks the Portfolio Holder's endorsement. The full document is attached at **Appendix 1**.
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2. RECOMMENDATION(S)

The Renewal & Recreation PDS Committee is asked to:

- 2.1 Note and comment on the draft Renewal & Recreation Business Plan 2011/12, attached at Appendix 1;
- The Portfolio Holder is asked to:
- 2.2 Consider any comments made by the Renewal & Recreation PDS Committee and subject to any amendments or additions, approve the draft Renewal & Recreation Business Plan 2012 attached at Appendix 1, for adoption.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Vibrant Thriving Town Centres. Supporting Independence and an Excellent Council
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Renewal & Recreation/Resources Portfolio Budget 2011/12
 4. Total current budget for this head: £10m (Renewal & Recreation) and £992k (Resources)
 5. Source of funding: Existing controllable revenue budget 2011/12 plus external resources where identified
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Staff

1. Number of staff (current and additional): 320 FTE (R&R Portfolio) + 47 FTE (Resources Portfolio)
 2. If from existing staff resources, number of staff hours:
-

Legal

1. Legal Requirement: <please select>
 2. Call-in: <please select>
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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? No.
2. Summary of Ward Councillors comments:

3. COMMENTARY

The draft Renewal & Recreation Business Plan 2011/12 is being presented to the Renewal & Recreation PDS Committee for comment and to the Portfolio Holder for review and endorsement.

The draft plan outlines how the department will deliver our key priority: vibrant thriving town centres. Six strategic outcomes focus our efforts in supporting our key priority:

- i) Vibrant, thriving town centres
- ii) Protection, conservation and enhancement of the natural built environment
- iii) Enhancing opportunities for leisure, recreation and the arts
- iv) Developing opportunities for residents to improve skills, learning and employment prospects
- v) Managing property assets to support the delivery of the Council's key objectives
- vi) An effective and efficient department that provides value for money

3.3 The Business Plan demonstrates how these strategic outcomes will be achieved by establishing aims and actions that show how we will deliver our Building a Better Bromley promises. Milestones and targets enable progress to be measured and monitored.

3.4 Outcome statements create a narrative through the plan and set the context for the strategic outcomes. Actions are linked with Renewal & Recreation's corporate excellence indicators that measure the Council's excellence 'in the eyes of local people.'

3.5 In 2010/11 Renewal & Recreation made some significant and innovative steps in the delivery of our key priority, despite the difficult financial climate. Whilst 2011/12 promises to be just as challenging, we are confident that it can be just as successful, responding to the efficiency programme both creatively and imaginatively in order to ensure that residents continue to receive a high quality service from an effective and efficient Council that provides value for money.

3.6 The Renewal & Recreation PDS Committee will receive monitoring reports on the implementation of the Business Plan and quarterly performance management information will be included in the Council-wide 'Are We on Track' (AWOT) reports.

3.7 The Committee is invited to comment on the plan and make recommendations to the Portfolio Holder with respect to any amendments and/or additions.

3.8 The Portfolio Holder is invited to review the recommendations of the Renewal & Recreation PDS Committee and to agree the draft Renewal & Recreation Business Plan 2011/12 (attached at **Appendix 1**) for adoption.

4. POLICY IMPLICATIONS

4.1 The plan's outcomes, aims and actions contribute towards the 'Building a Better Bromley' priorities and towards meeting relevant legislative requirements. In particular, they contribute towards: vibrant, thriving town centres, supporting independence and an excellent council.

5. FINANCIAL IMPLICATIONS

- 5.1 The draft plan detailed in Appendix 1, will be implemented using the agreed controllable revenue budget for 2011/12 for both the Renewal and Recreation Portfolio and the Resources Portfolio (Property), together with any additional external funding that officers secure throughout the year.

Non-Applicable Sections:	Legal and Personnel Implications
Background Documents: (Access via Contact Officer)	Building a Better Bromley 2011/12