

CABINET MEMBER FOR SAFE AND ATTRACTIVE NEIGHBOURHOODS

**Venue: Town Hall,
Moorgate Street,
Rotherham. S60 2TH**

Date: Monday, 14th October, 2013

Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested, in accordance with the Local Government Act 1972 (as amended March 2006).
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Declarations of Interest
4. Minutes of meetings held on 15th and 29th July, 2013
(see Minute Book dated 11th September, 2013, Pages 1J-6J)
5. Area Assembly Chairs (Pages 1 - 7)
- Minutes of meeting held on 16th September, 2013
6. Neighbourhoods General Fund Budget Monitoring (Pages 8 - 10)
7. Housing Revenue Account Budget Monitoring (Pages 11 - 17)
8. Community Grants to Encourage Community Service Delivery (Pages 18 - 22)
9. Exclusion of the Press and Public
Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in those paragraphs indicated below of Part I of Schedule 12A to the Local Government Act 1972.
10. Procurement Outturn - Windows and Doors (Pages 23 - 26)
(Exempt under Paragraph 3 of the Act – information relating to the financial/business affairs of any person (including the Council)).

11. Approval of tender for External Works to 137 Properties in North Anston (Pages 27 - 29)
(Exempt under Paragraph 3 of the Act – information relating to the financial/business affairs of any person (including the Council))
12. Stairlift and Hoist Installation - Tender (Pages 30 - 34)
(Exempt under Paragraph 3 of the Act – information relating to the financial/business affairs of any person (including the Council))
13. Stage 3 Complaint Panel (Pages 35 - 38)
(Exempt under Paragraph 2 of the Act – information likely to reveal the identity of an individual)).
14. Introductory Tenancy Review Panel (Pages 39 - 42)
(Exempt under Paragraph 2 of the Act – information likely to reveal the identity of an individual))
15. Date of Next Meeting
- Monday, 4th November, 2013 commencing at 10.00 a.m.

**AREA ASSEMBLY CHAIRS
MONDAY, 16TH SEPTEMBER, 2013**

Present:- Councillor McNeely (in the Chair); Councillors Atkin, Beaumont, Currie, Dodson, J. Hamilton, N. Hamilton, Johnston, Read, Sims, Swift and Wallis.

Apologies for absence:- Apologies were received from Councillors Falvey, Havenhand and Whelbourn.

5. MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 17th June, 2013, were noted.

6. AREA ASSEMBLY CHAIRS/AP MANAGERS UPDATES

Shaun Mirfield, Area Partnership Manager, together with the respective Area Assembly Chairs, gave the following reports:-

Rotherham North/Rotherham South

- Walkabout in Ferham at 5.00 p.m. that evening
- Thornhill Recreation Ground – work with Masbrough Youth Forum and Green Spaces in relation to possible siting of mugga on the old site
- St. John's Green – a lot of work had been carried out to try and address problems in relation to crime and anti-social behaviour. Discussions had now started in relation to physical work in an attempt to design out some of the problems
- Deprived Neighbourhoods event to be held on 23rd October at the New York Stadium to particularly discuss issues relating to Ferham, Eastwood, East Dene, Canklow and the Town Centre
- Monthly NAG meetings were held with the key issues being:-
 - Safeguarding training for Members and partners had been arranged due to the child sexual exploitation issues and concerns with regard to reporting channels in the area
 - Eastwood Village – there were concerns about a range of issues to which prioritisation had been given. The strategic leads for Eastwood were currently arranging a meeting with the Police District Management Team to discuss some of those concerns and would be reporting back shortly. A Neighbourhood Pride Agreement had been agreed which principally covered noise, waste management and anti-social behaviour and produced in both English and Slovakian. Work was taking place with a number of organisations and trying to get people to sign up to it and put a sticker in their window.
 - Discussions were taking place regarding the ongoing issues around Gerard Road

- Well attended Fun Feast Days held at Eastwood and Mowbray Gardens

Wentworth North

- Albany Road play area now open
- Area Plan had been implemented
- Dog fouling bags had been purchased and distributed in the area
- Graffiti art project in conjunction with the Police
- Work with RiDO in writing to all local businesses requesting sponsorship for Christmas lights in Wath

Wentworth South

- Successful funding application for Community Organisers – 5 would be recruited in the East Herringthorpe area
- Successful event at Mowbray Gardens targeted at East Herringthorpe and Eastwood

Rother Valley South

- Work taking place on the Gallery Town project

Wentworth Valley

- Holding a number of events, clean ups etc. on Birks Holt, China Town, Model Village and Flanderwell
- Walkabout had continued as well as the concentration of work in the deprived communities

Rother Valley West

- DDPO signs had been displayed in the villages

Resolved:- That the reports be noted.

7. COMMUNITY FIRST UPDATE

Shaun Mirfield, Neighbourhood Partnerships, submitted an update on Community First as at 17th June, 2013, together with the progress of Years 1 and 2 funded projects.

Appendix I to the report submitted showed that 145 projects had benefitted from the funding. Each project was required to submit a monitoring form to the Community Development Foundation (CDF) within a month of completing their work. Panels were seeking to obtain copies so that progress report could be compiled.

All Panels had refreshed their plans/priorities for Year 3 and registered with the CDF by 31st March, 2013. Appendix II illustrated that Panels were continuing to make excellent progress with 2/3 of the Year 3 funding having been allocated 6 months into the year as a result of which a further 53 projects would benefit.

As well as the £30M Neighbourhood Grant Programme, the Cabinet Office had highlighted 2 other elements of Community First i.e. £50M Endowment Match Challenge and Community Organisers. A meeting had been arranged with the CDF to clarify the targets for the Endowment Match Challenge and ascertain what links could be made locally with Community First.

A successful application had been submitted for 2 East Herringthorpe Community Organisers, based at High Greave School, for Community Organisers.

Resolved:- (1) That the report be noted.

(2) That discussions take place with the Rawmarsh High Street Centre with regard to submitting progress reports.

8. **AREA ASSEMBLIES AND AREA ASSEMBLY CO-ORDINATING GROUPS MEETINGS**

David Richmond, Director of Housing and Neighbourhoods, submitted a report on the purpose of Area Assembly Co-ordinating Group meetings.

A workshop held in November, 2012, with Area Chairs had identified that some of the Groups' work was now taking place in order forums. It was acknowledged that the extent of this varied in each area depending upon the area's priorities and the number of other forums within that particular area.

It was felt it would be beneficial to have a more flexible approach to partnership and meeting structures which were relevant to and met the needs of each Area Assembly area enabling more decision making and empowerment at a local level. It would also allow individual Area Co-ordinating Groups to review their membership based on local issues and requirements within their areas. It would also support strengthening links with disadvantaged communities' activity, Community First, address major issues such as Welfare Reform and increase capacity with the voluntary and community sector.

It was proposed that the following be discussed at Area Co-ordinating Groups and their views sought on (numbering refers to sections of Article 12 of the Council's Constitution):-

Recommended Changes to Article 12

(3) Area Assemblies shall meet at least 6 times a year at publicised locations within the areas they cover

Recommended Change: Area Assemblies shall meet at least 4 times a year at publicised locations within the areas they cover.

(6) The Co-ordinating Group shall comprise the 9 Elected Members for the Electoral Wards within the area, 6 representatives of partner

organisations and 3 community representatives

Recommended Change: The co-ordinating Group shall comprise of the 9 Elected Wards within the area, representatives of partner organisations and community representatives

Individual Co-ordinating Groups would have the flexibility to determine who and how many partners/community organisations would sit on the Group with partners/community organisations invited as appropriate in line with the Group's Area Plan/priorities.

Recommended Changes to Terms of Reference

(3) The role of the Area Assemblies shall be to:-

- Encourage access and participation from local residents in the democratic process
- Develop a single Area Plan for the Area Assembly that is recognised by all agencies operating within the area
- Set local delivery targets and monitor progress towards these targets
- Review the impact and co-ordination of Council policies and services and those of other organisations who deliver services in the areas which the Assembly covers
- Consider issues of local concern and to submit reports to the relevant Cabinet Member, Cabinet, Scrutiny and Rotherham Partnership on these
- Comment on issues referred by Cabinet, the relevant Cabinet Member, Scrutiny and Rotherham Partnership
- Indicate views on a range of issues which require local consultation
- Receive and consider the report of any Task and Finish Group set up by the Co-ordinating Group and determine any appropriate action
- Consider funding proposals for the expenditure of devolved budgets submitted to the Area Assembly by the Co-ordinating Group

Recommended Change: Remove 'single Area Plan' and replace with 'develop partnership Area Plans where required as identified by the Co-ordinating Group'.

Recommended Change: remove 'set local delivery targets and monitor progress'. Add in 'work with community and voluntary organisations to ensure their involvement in local decisions and where possible to increase their capacity to deliver within their community'.

(4) Area Assemblies shall hold public meetings at least six times a year at publicised locations within the areas they cover. Such meetings shall be attended by the elected Members, representatives of other public bodies, voluntary and commercial organisations operating within the area (whether or not represented on the Area Assembly Co-ordinating Group) and members of the public.

Recommended Change: Area Assemblies will hold meetings at least 4 times a year. The format and dates for these meetings to be decided by each Co-ordinating Group.

(6) The Co-ordinating Group shall comprise:-

- The nine elected Members for the electoral wards within the area.
- Six representatives of partner organisations.
- Three community representatives.

Recommended change: The Co-ordinating Group membership shall comprise the 9 Elected Members for the Electoral Wards within the area. The partner and community organisations will be identified by the Co-ordinating Group on an annual basis based on local needs identified through Area planning processes.

(8) The six representatives of partner organisations shall in all cases include a representative of South Yorkshire Police, 2010 Rotherham Limited, NHS Rotherham and where applicable a Parish Council representative to be chosen by the Parish Councils within the area. These representatives and the elected Members shall jointly appoint the remaining representatives of partner organisations.

Recommended change: Delete this paragraph. See recommended changes to (6) above.

(9) The three community representatives will be appointed by the elected Members and the representatives of partner organisations following public advertisement within the area, for a term of four years.

Recommended change: Remove 'three' and change to 1 year of office. Add in 'a community representative who wishes to continue as a member of the group after his/her term of office has expired may, with the agreement of the co-ordinating group, extend his/her representation for a further year. The post does not need to be publically advertised'.

(10) The Co-ordinating Group may co-opt representatives of other partner organisations or community representatives for such particular projects or periods of time as the Co-ordinating Group shall determine.

Recommended change: include the wording 'when approved by the Chair of the Co-ordinating Group'.

(11) Meetings of the Co-ordinating Group shall be held at least six times a year. A quorum must include at least three of the elected Members of the Co-ordinating Group and at least three other members of the Group.

Recommended change: Meetings of the Co-ordinating Group shall be held at least twice a year.

Recommended change – a quorum must include at least three elected members and at least 1/3 of the remainder of the Group

The quorum must remain as 3 elected members, but the recommendation changes the partnership/ community representatives from a specific number to 1/3 of the remainder of the group including partners and community representatives. The Chair or Vice Chair would still need to be present to hold the meeting. Please note that Standing Order 22 (2) requires at least 3 members to hold a meeting which is a committee of the Council.

(12) Substitute Members are not permitted at meetings of the Co-ordinating Group. If a partner representative or community representative fails to attend the Co-ordinating Group for three consecutive meetings, then the Co-ordinating Group shall consider the reasons for non-attendance and may appoint a replacement partner or community representative as the case may be.

Recommended change: *Change the terms “partner representative” and “community representative” and replace with the term “co-optee”.*

(14-21) Area Assembly Devolved Budget Procedure.

Recommended change: *remove attachment, but not reference to the budget. The procedure is outdated and is no longer relevant. New procedures will be drawn up specific to any allocated future budgets. Reference to the devolved budget to be retained to allow capacity for Co-ordinating Groups to administer any devolved budgets in the future.*

(23) The Area Chairs shall meet at least six times a year together with the Cabinet Member for Neighbourhoods who shall chair each meeting.

Recommended change: *The Area Chairs shall meet quarterly.*

Voting Rights

It was proposed during the consultation that all members of the co-ordinating group should have voting rights. Concern had been expressed that representatives from the community would not engage with the process fully if they did not have voting rights while 1 Co-ordinating Group acknowledged the benefits of accountability of Elected Members if they had sole voting rights. However, the value of co-optees was also recognised. The consensus was that partners and community representatives should have voting rights.

Legal Services had been consulted and advised that changes could be made subject to Cabinet approval. No proposals for change were recommended.

Discussions ensued on the report and of the purpose of Co-ordinating Groups in general. The majority opinion was that they had no purpose now that there was no devolved budget and that it was quite often a repetition of discussions at the NAG/Area Assemblies. Given staffing

resources within the Authority and partner agencies the Co-ordinating Groups were an extra burden.

Resolved:- (1) That consultation take place as to the whether Co-ordinating Groups should continue.

(2) That a further report be submitted on the outcome of the consultation.

9. AREA PARTNERSHIP TEAM STAFFING UPDATE

Area Assembly Chairs expressed their concerns regarding the workload for the remaining Area Assembly Team.

Thanks were given to the Area Partnership Managers and their Teams for their ongoing work.

The Director of Housing and Neighbourhoods reported that Sarah's post, during her period of maternity leave, would be advertised and recruited to.

10. COMMUNITY RESILIENCE

Colleagues in Emergency Planning would be sending a letter to Parish Councils following up on a workshop. Once that information had been gathered, a report would be submitted to a future Area Assembly meeting.

11. DATE AND TIME OF NEXT MEETING -

Resolved:- That a further meeting be held on Monday, 11th November, 2013, commencing at 2.00 p.m.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Safe and Attractive Neighbourhoods
2.	Date:	Monday 14 October 2013
3.	Title:	Neighbourhoods General Fund Revenue Budget Monitoring 2013/14
4.	Directorate:	Neighbourhoods and Adult Social Services

5. Summary

This Budget Monitoring Report provides a financial forecast for Neighbourhoods General Fund within the Neighbourhoods & Adult Services Directorate to the end of March 2014 based on actual income and expenditure for the period ending August 2013.

The forecast for the financial year 2013/14 is an overall under spend of £30k against an approved net revenue budget of £2.463m.

6. Recommendation

That the Cabinet Member receives and notes the latest financial projection against budget for 2013/14.

7. Proposals and Details

The table below shows the summary forecast outturn position against the approved Net Revenue Budgets:-

SERVICE AREA	Net Budget	Forecast Outturn	Variance from Net Budget Deficit/ (Surplus)	% Variation to Net Budget
	£000's	£000's	£000's	%
Safer Neighbourhoods	1,202	1,215	+13	+1.08
Business Regulation	208	178	-30	-14.42
Housing & Communities	264	257	-7	-2.65
Strategic Housing & Investment	188	190	+2	+1.06
Housing Options	291	291	0	0
Central	310	302	-8	-2.58
TOTALS	2,463	2,433	-30	-1.22

The main variations against budget can be summarised as follows:-

7.1 Safer Neighbourhoods (+£13k)

The main budget pressure is in respect of staffing cost pressures due to lower than expected staff turnover within Community Protection. Some savings are being made through vacancy management but there is also a pressure on income due to reduced EPA applications, leaving a forecast under spend of -£5k. Also, essential health and safety work on Landfill Sites is resulting in a forecast overspend of £18k.

7.2 Business Regulation (-£30k)

Overall Business Regulation is projecting an under spend of -£30k. Pressures on staffing costs within Health and Safety, Food and Drugs and Animal health budgets are being offset by additional income from Dignity contract and savings within Trading Standards and Licensing due to vacant posts.

7.3 Housing & Communities (-£7k)

This service area is projecting an overall under spend of -£7k due to forecast under spends on Supplies and Services as a result of the moratorium on non-essential spend.

7.4 Strategic Housing & Investment Service (+£2k)

The SHIS team budget has an overall pressure of +£2k as a result of a small shortfall on the staffing budget.

7.4 Central (-£8k)

At this stage a small under spend is forecast due to savings on supplies and services.

7.5 Agency & Consultancy

To date there is no spend on either Agency or Consultancy within Neighbourhoods General Fund Budgets.

8. Finance

The financial implications for each service area have been outlined in Section 7 above.

9. Risks and Uncertainties

These forecasts are based on financial performance to the end of August 2013. The forecast outturn is dependent on delivery of planned management actions being achieved and thus effective and tight financial management practices remain essential including holding monthly budget clinics with the Service Director and senior managers.

10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the limits determined in March 2013 is vital to achieving the Council's Policy agenda. Financial performance is a key element within the assessment of the Council's overall performance.

11. Background Papers and Consultation

- Report to Cabinet 20 February 2013 – Proposed Revenue Budget & Council Tax 2013/14.

The content of this report has been discussed with the Director of Housing and Neighbourhoods and the Director of Finance.

Contact Name:

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ROTHERHAM BOROUGH COUNCIL - REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Safe and Attractive Neighbourhoods
2.	Date:	Monday 14 October 2013
3.	Title:	Housing Revenue Account Budget Monitoring Report 2013/14
4.	Directorate:	Neighbourhoods and Adult Services

5. Summary

This budget monitoring report presents the forecast outturn position on the 2013/14 Housing Revenue Account (HRA) based upon actual income and expenditure to the end of August 2013.

The overall forecast is that the HRA will outturn on budget with a transfer from working balance (reserves) of £2.110m which is a reduction of £489k against the approved budget.

6. Recommendations

- **That cabinet member receives and notes the latest financial projection against budget for 2013/14.**

7. Proposals and Details

- 7.1** This budget report is based upon actual income, expenditure and known commitments as at the end of August 2013 forecast to the end of the financial year to give a projected outturn position, compared to budget.
- 7.2** Appendix A of this report provides the Budget Operating Statement for 2013/14 which shows the various income and expenditure budget lines which make up the net cost of delivering the service. The latest forecast net cost of service is £6.302m which, together with Revenue Contribution to Capital (RCCO) costs of £8.437m and interest received (-£25k) will result in an overall deficit of £2.110m to be transferred from Working Balance.
- 7.3** Within the Operating Statement are several budget heads which are either year end adjustments (for example debt management costs £222k) or are subject to external influence and therefore outside direct control (for example cost of capital charges £14.602m).
- 7.4** Budget Monitoring is therefore focussed upon expenditure and income which is within control, i.e. income of £78.904m, the repair and maintenance budget of £17.996m and supervision and management of £20.065m. Other budget heads as seen within Appendix A are currently being forecast to outturn in line with budget.

7.5 Budget Monitoring

- 7.5.1** Appendix A, column B demonstrates the projected outturn based upon activity to the end of August 2013.
- 7.5.2** Overall it can be seen that the net cost of service (before RCCO and interest received) is forecast to be £6.302m, a surplus of £489k as shown in the table below.

	Budget £000	Forecast £000	Variance £000
Expenditure	73,090	73,027	-63
Income	-78,903	-79,329	-426
Net Cost of Service	-5,813	-6,327	-489

- 7.5.3** Several of the budget lines within income and expenditure are forecasting to outturn with a variance to budget. The table below highlights these budgets

	Budget £000	Forecast £000	Variance £000
Expenditure:			
Housing Repairs	17,996	17,940	-56
Supervision and Management	20,065	20,058	-7
Income:			
Dwelling Rents	-74,245	-74,330	-85
Non Dwelling Rents	-792	-798	-6
Charges for Services	-3,601	-3,877	-276
Other Fees and Charges	-214	-273	-59
Net Variance			-489

7.5.4 It can be seen that there is a forecast under spend on both income and expenditure budgets.

7.5.5 The balance of this report will focus on the main variations to budget.

7.6 Expenditure

Column B of Appendix A demonstrates that based upon expenditure and commitments to date, total expenditure is forecast to outturn at £73.026m compared to a budget provision of £73.090m, a decrease in spend of £63k. The main variations are as follows:

7.6.1 Contributions to Housing Repairs

Appendix A demonstrates that the forecast year-end spend on Repairs and Maintenance is currently forecasting an overall slight under spend of £56k against a budget of £17.996m.

7.6.2 The empty homes budget is difficult to forecast as this is a very responsive service. The original budget has been set around an estimated 1,500 minor voids in year. At the end of quarter 1 there were 16 more completions than budgeted.

There is an overall forecast overspend at this stage on cyclical works mainly around fixed wire testing and gas servicing. This is offset by forecast under spends within Responsive repairs and Planned works budgets. Fluctuations in overhead costs due to additional capital works during the year is also resulting in a forecast under spend within revenue repairs budgets.

7.6.3 Supervision and Management

Column B of Appendix A demonstrates that based upon expenditure and commitment to date, total expenditure is forecast to outturn at £20.058m, a forecast overall minor under spend of £7k.

The main variance is mainly due to lower than expected staff turnover including slippage in implementing the review of structures across a number of teams. There has also been a transfer to the Furnished Homes reserve due to additional income as more clients use the scheme (see paragraph 7.7.3).

7.7 Income

7.7.1 Column B of Appendix A shows that based upon income received to date the total forecast income collectable is £79.329m an increase of £426k above the approved budget of £78.903m.

7.7.2 Dwelling rental income is projected to over recover by £85k, after allowing for 2% loss of income. Non-dwelling rents are also forecasted to slightly over recover against budget by £6k due to additional income from garage sites.

7.7.3 Income from charges for services and facilities are forecasting an outturn of £3.877m, an over recovery of income of £276k. This is mainly due to additional income on Furnished Homes (£300k) due to increase in number of clients. However, there is a forecast under recovery of income from clients using Sheltered Neighbourhood Centres services as tenants opting out of the laundry charge due to having their own facilities and more than anticipated level of voids on District Heating schemes resulting in a slight under recovery of income.

7.7.4 Other fees and charges is forecasting an over recovery of income of £59k against budget, which includes additional unbudgeted income in respect of the sale of Tenants contents insurance and from utility companies for use of solar panels.

7.8 Summary

In summary it can be seen in foregoing paragraphs 7.6 and 7.7 that the variance to budget of £489k when comparing the forecast net cost of service against the budget of £5.813m is due mainly to variances within the Housing repairs budget together with over recovery of income.

8. Finance

Impact on Working Balance - The report identifies that any deficit or surplus arising from the net cost of service will be transferred to the

Working Balance which is reflected through the Appropriations section of the Operating Statement at Appendix A. Any forecast increase/decrease will be added to the budgeted sum shown under transfer to reserves.

Based upon the current forecast out-turn position on the net cost of service, the forecast transfer from balances will reduce from £2.599m to £2.110m, a reduction of £489k. The reduction in contribution from reserves is a result of an increase in the level of income anticipated.

9. Risks and Uncertainties

- **Inflation – Non Contractual** –The 2013/14 budget was formulated around an inflation assumption of nil (except on utilities); if inflation rises costs may exceed budget provision. It should be noted that the inflationary increase on the repair and maintenance contract is locked in for the financial year at 2.6 % and this has been provided for within the budget set.
Mitigation: Ongoing monitoring
- **Vacancy Factor**
Salaries budgets assume various levels of vacancies. If vacancies do not arise this could lead to salary costs in excess of budget.
Mitigation: In depth monitoring and forecasting of salary budgets.
- **Repair and Maintenance Voids.** Whilst the current empty home forecast is considered to be a prudent projection based upon 1,500 minor voids, it should be noted that the final number of voids received and completed in year could change. Any change in numbers or values will impact on expenditure.
Mitigation: Ongoing monitoring and triangulation with contractors. Any forecast increase in expenditure will be offset by a reduction in planned revenue works.
- **Rental Income**
Net rental income has been calculated on the basis of 2% void loss. Any increase / decrease on the actual levels of voids will impact on the level of income achieved.
Mitigation: Ongoing monitoring.
- **Impairment of Fixed Assets**
HRA Self Financing legislation has resulted in the costs of impairment/revaluation of non-dwellings becoming a real charge to be met by the HRA. This figure cannot be calculated until year end after the asset register has been fully updated. In 2012-13 the impairment charge was £646k.
Mitigation: Action is being taken to review the management of expenditure on non-dwellings assets to minimise the risk of impairment

charges to the HRA. Advice is also being obtained via CIPFA as this is a real issue affecting many other local authorities.

10. Policy and Performance Agenda Implications

10.1 The HRA supports the new Corporate Plan Priorities and is central to the long term strategy:

- Making sure no community is left behind.
- Helping to create safe and healthy communities.
- Improving the environment.

11. Background Papers and Consultation

- Budget and Council Tax Setting Report (2013/14) to Cabinet February 2013
- Director of Finance and Director of Housing and Neighbourhood Services have been consulted on the preparation of this report.

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APPENDIX A

Housing Revenue Account Budget Operating Statement - August 2013

Narrative	2013/14 Full Year Budget £	2013/14 Projected Out-turn £	Variance £
<u>Expenditure</u>			
Contributions to Housing Repairs Account	17,996,000	17,939,733	-56,267
Rents, Rates, Taxes etc.	20,065,000	20,057,722	-7,278
Provision for Bad Debts	174,000	174,000	0
Cost of Capital Charge	742,500	742,500	0
Depreciation of Fixed Assets	14,602,200	14,602,200	0
Debt Management Costs	19,288,734	19,288,734	0
	222,000	222,000	0
Expenditure	73,090,434	73,026,889	-63,545
<u>Income</u>			
Dwelling Rents	-74,245,061	-74,329,767	-84,706
Non-dwelling Rents	-792,280	-798,004	-5,724
Charges for Services and facilities	-3,601,649	-3,876,980	-275,331
Other fees and charges	-213,800	-273,305	-59,505
Leaseholder Income	-50,910	-50,910	0
Income	-78,903,700	-79,328,966	-425,266
Net Cost of Services	-5,813,266	-6,302,076	-488,810
Interest received	-25,000	-25,000	0
Net Operating Expenditure	-5,838,266	-6,327,076	-488,810
Appropriations:			
Revenue Contributions to Capital Outlay	8,437,000	8,437,000	0
Transfer to Reserves	-2,598,734	-2,109,921	488,812
Surplus/Deficit for the year	0	0	0

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:-	Cabinet Member for Safe & Attractive Neighbourhoods
2.	Date:-	14th October 2013
3.	Title:-	Community Grants to Encourage Community Service Delivery
4.	Directorate:-	NEIGHBOURHOOD & ADULT SERVICES

5. Summary

Promoting volunteering, engaging communities and supporting tenants to take ownership of estates are high priorities for Rotherham Council.

Through the development of a small grants scheme, Rotherham MBC is provided with the opportunity of working with and engaging the voluntary and community sector to support Streetpride services and undertake environmental improvements.

6. Recommendations

That Cabinet Member,

- **Reviews the content of the report prior to submission to Cabinet Member for Communities and Cohesion**

7. Proposals and Details

7.1 Background

Promoting volunteering, engaging communities and supporting tenants to take ownership of estates are high priorities for Rotherham Council with a number of initiatives being delivered/developed;

- A project aimed at developing and streamlining volunteering opportunities within the Local Authority is being advanced corporately. The project will increase the numbers of local people (with a focus on the deprived neighbourhoods) giving time to add value to services and service delivery as well as enabling volunteers to build transferable skills such as employability skills, build confidence and self-esteem or meet new people.
- The deprived neighbourhoods agenda is a key strategic project for the Council. Rich picture analysis of the 11 most deprived neighbourhoods in Rotherham has identified both community engagement and environmental quality as key priorities for 6 of the 11 and 8 of the 11 neighbourhoods respectively.
- A report was submitted to DLT in May on the use of the Council's capital housing investment programme as a catalyst for community action, engagement and area improvement beyond the scope of works being undertaken by the Council. This scheme is currently being developed with a pilot planned for Canklow during a major reroofing scheme.

Discussions between Streetpride and Rotherfed have taken place to explore opportunities for joint working in the context of budget cuts affecting Streetpride services such as grounds maintenance and street cleansing since 2011/12. One such opportunity was the use of community grants to encourage the community to add value to the baseline service delivery.

7.2 Proposal

As the majority of community groups have an income of less than £10,000 per annum, small grants are essential to keep these groups running or to enable them to undertake small community projects.

Through the development of a small grants scheme, Rotherham MBC would provide the means of working with the voluntary and community sector to support Streetpride's environmental services.

2 potential grant schemes are detailed below;

1. The Environment Exchange Grant Scheme

Rotherham's Community Groups and TARAs can apply for a small annual grant (of up to £250) to assist with running costs in exchange for their commitment to undertake specific, mutually agreed activities on the communal areas of estates such as litter picking, emptying litter bins, grubbing out weeds etc.

2. The Improving Your Community Grant Scheme

Rotherham Community Groups and TARAs can apply for a small annual grant (of up to £250) which must be spent on improving their community/environment through schemes such as adopting a street or flowerbed, litter picking, basic gardening equipment.

Rotherfed have agreed in principle to manage the grant and would look to hold an event for members and other community groups with the purpose of launching the grant, scoping potential projects and promoting the Streetpride Volunteers scheme to see what linkages can be made between volunteers and community groups.

Having Rotherfed manage the grant will clearly differentiate this funding from other Council sources such as the Community Leadership fund and Community First funding. Both the Community Leadership fund and Community First fund are administered by the Neighbourhood Partnership team therefore having Rotherfed manage these new grants will also avoid any additional work pressures being placed on this team.

The Community First fund is a government funded initiative that will run for four years, until March 2015. The programme will help communities come together to identify their strengths and local priorities in order to plan for their future and become more resilient.

Eleven of Rotherham's twenty one wards were identified as being eligible for Community First funding, and offered a total grant of £712,110 over four years through to 31st March 2015; 83 projects are in receipt of Community First Years 1 and 2 funding totalling £263,803 NB excludes Rawmarsh Ward Panel

The process is now in its third year with the required Community Plans having been submitted to the Community Development Foundation (Cdf). These plans were developed and enabled colleagues/panels to refresh priorities for years 3 and 4. The plans were informed by consultation with partners and residents and incorporated existing consultation/plans. The revised priorities provide a framework for each of the panels with priorities tailored to local conditions.

Groups who apply to the 2 environmental grant schemes could potentially use this funding as match to apply for Community First funding (minimum of £200 per grant). This could enable community groups to undertake larger scale environmental projects or sustain projects for a longer period of time. It is acknowledged that not all groups could or would want to commit to this type of neighbourhood activity, and that sustaining such activity could be a challenge. However it is felt that encouraging groups to take on additional activity beyond that of local public bodies, could be a useful mechanism for sustaining and improving local conditions.

The small grants schemes could also be run in conjunction with the 3 initiatives detailed earlier:

- RMBC staff could be actively encouraged to volunteer on litter picks, planting of flower beds etc as well as promoting such opportunities to the wider public.
- The grants scheme could be piloted in the 11 deprived neighbourhoods, helping meet the community engagement and environmental quality priorities.

- Groups applying to the Environment Exchange scheme could be asked to undertake specific activities whilst Capital Housing Investment Programmes are taking place in an area.

This type of approach is already being successfully piloted in Canklow (one of the deprived neighbourhoods) as part of a major reroofing scheme. RMBC officers and contractors are working closely with Canklow Community Connections (a community group) to see how they can support them to make visual improvements to the area and in getting more members of the community engaged.

Canklow Community Connections have accessed Community First funding to enable them to purchase gardening equipment and develop a community garden. The group's future plans are to also use the gardening equipment to support vulnerable community members maintain their gardens. As part of the investment works, officers and contractors are supporting the group in acquiring a container to store the equipment.

If trialled, the 2 environmental grant scheme would ideally compliment and add value to this type of approach.

Both schemes will provide benefits to Community Groups. Groups will either have additional resources to support running costs or undertake environmental improvements – both providing groups with an opportunity to raise their profile within their communities and encourage new volunteers.

While supporting Community Groups to undertake environmental tasks such as litter picks, grubbing out etc may not realise direct, measurable savings to the council there will be some clear benefits, for example:

- Regular litter picks reduce the pressure on cleansing teams, and may enable them to pick up other ancillary tasks;
- Maintaining a litter-free environment discourages other issues such as Fly-Tipping; each fly-tipping incident costs approximately £50 to remove;
- Emptying litter bins and storing bags for collection will help increase capacity to service them more frequently;
- In the longer term, grubbing out will slow down the rate of deterioration of footpaths and help manage maintenance costs

It is expected that the two grants will help supplement Streetpride's environmental services. Both Street Cleansing and Grounds Maintenance have seen substantial reductions in staffing levels and service standards over the last 2 years such that they are now provided at a much more basic level. Therefore whilst the two grants will help support Streetpride's activities, it is not expected that this would enable the Council's overall provision to be scaled back. If the grants scheme is successful and community resilience is demonstrated then Streetpride could perhaps divert some frontline resources to support volunteers for example by training and up-skilling them, or to provide focus on working in the deprived communities. In summary, the environmental grants schemes would not be about reducing Streetpride resources but (potentially) about enabling Streetpride to refocus capacity.

8. Finance

The total fund for both grants will be £10,000 per annum. Groups will be able to apply for a maximum of £250 per annum per grant, this will enable up to 40 groups to access the funding on an annual basis.

Rotherfed will manage and administer the grant at no cost to Rotherham MBC

The grant will be funded via the Housing Revenue Account.

9. Risks and Uncertainties

There is a risk that the Council sees little or no return from the grant scheme. The grant will therefore run as a pilot scheme initially for 1 year.

Following the trial, a review will be undertaken and if the grant is to be continued, a report will be presented to SLT demonstrating savings and social outcomes.

There is also a risk related to the take up and correct use of the grant by community groups. Having Rotherfed manage the grant will ensure there is a robust application and monitoring process to ensure funds are being spent as appropriately. Rotherfed will also hold a launch event to promote the grant and support groups in applying for funding.

10. Policy and Performance Agenda Implications

This proposal supports Council priorities;

- CP3 – Helping people from all communities to have opportunities to improve their health and wellbeing
- CP4 – All areas of Rotherham are safe, clean and well maintained.

11. Background Papers and Consultation

NAS DLT Report 28th May 2013 – Supporting Emerging Objectives

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