CABINET MEMBER FOR REGENERATION AND DEVELOPMENT

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

Date: **Monday, 2nd December, 2013**

Time: **10.30 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.

2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.

3. Apologies for absence

4. Minutes of the previous meeting held on 1st November, 2013 (Pages 1 - 4)

5. Rotherham Local Wildlife Site System - annual series update 2013 (Pages 5 - 11)

6. Rotherham Economic Regeneration Fund (RERF) - Public Realm - High Street, Rotherham (Pages 12 - 14)

7. Financial and Statistical Report for Parking Services for the Financial Year 2012/2013 (Pages 15 - 20)

8. Cycling in the Rotherham town centre Vehicle Restricted Area and change to hours of access for loading and unloading (Pages 21 - 35)

9. Environment and Development Services - Revenue Budget Monitoring 2013/14 (Pages 36 - 40)

10. Date and time of next meeting - Monday 13th January 2014 at 10.30 am

CABINET MEMBER FOR REGENERATION AND DEVELOPMENT
1st November, 2013

Present:- Councillor Smith (in the Chair); and Councillor Clark; together with Councillors Dodson and Pickering.

Apologies for absence were received from Councillor Godfrey.

G60. MINUTES OF THE PREVIOUS MEETING HELD ON 7TH OCTOBER, 2013

Resolved:- That the minutes of the previous meeting of the Cabinet Member and Advisers for Regeneration and Development, held on 7th October, 2013, be approved as a correct record for signature by the Chairman.

G61. MINUTES OF A MEETING OF THE RMBC TRANSPORT LIAISON GROUP HELD ON 25TH SEPTEMBER, 2013

Consideration was given to the minutes of a meeting of the Transport Liaison Group held on 25th September, 2013.

Resolved:- That the contents of the minutes be noted.

G62. OPENING OF OFFERS

Resolved:- That the action of the Cabinet Member in opening the following tenders on Monday, 7th October, 2013 and on Wednesday, 16th October, 2013, be noted:-

- land and buildings known as the former Kimberworth Park Library and Health Clinic, Wheatley Road/Duke Street, Kimberworth Park.

G63. ENVIRONMENT AND DEVELOPMENT SERVICES - REVENUE BUDGET MONITORING 2013/2014

Consideration was given to a report presented by the Finance Manager concerning the budget monitoring of the Environment and Development Services Directorate Revenue Accounts for the period to 30th September, 2013, including the forecast out-turn of overspending of £755,000 to the end of the 2013/14 financial year. The submitted report included information on the variances reported by each Division of Service.

Resolved:- (1) That the report be received and its contents noted.

(2) That the latest financial projection against budget for the 2013/14 financial year, for the Environment and Development Services Directorate, based on actual income and expenditure to 30th September, 2013, be noted.

(3) That the report be referred to the Self Regulation Select Commission for information.

G64. PETITION - ROTHERHAM BY THE SEA - REQUEST FOR EXTENDED TIME

Consideration was given to a petition, containing 406 signatures, signed by residents of various parts of Rotherham and by some of the Rotherham town centre businesses, requesting the Council to extend the duration of the 'Rotherham-by-the Sea' activities which took place during the schools' Summer holidays in August.

The Marketing and Events Manager submitted a report stating that the 'Rotherham-by-the-Sea' activities have been taking place in All Saints' Square for the past eleven years. Originally, the event had lasted for two weeks, but has been a one-week event since 2005. All Saints' Square is transformed into a beach area for the week, complete with deckchairs, buckets and spades. Daily entertainment (from 10.00 a.m. until 4.00 p.m.) is provided by professional entertainers, working to various themes appropriate for young children. The event is extremely popular, attracting approximately 2,000 attendees during the week. Some of the businesses in the immediate vicinity of All Saints' Square have reported additional trading whilst the event is taking place.

The report referred to the costs of staging the event for one week and also to the additional costs which would be incurred if the event reverted to its original two-weeks format. Members noted that the petitioners have offered to undertake fund-raising as a contribution towards the additional costs of the requested two-weeks event.

Resolved:- (1) That the petition be received.

(2) That the report be received and its contents noted.

(3) That consideration of this matter be deferred until a future meeting of the Cabinet Member and Advisers for Regeneration and Development.

G65. ANNUAL UPDATE ON THE WAVERLEY DEVELOPMENT

Further to Minute No. 54 of the meeting of the Cabinet Member and Advisers for Children, Young People and Families Services held on 16th October, 2013, consideration was given to a report of the Principal Officer, School Organisation providing an update about the development of the residential housing estate at Waverley. The report also described the action being taken in response to a proposed deed of variation to the agreement made under Section 106 of the Town and Country Planning Act 1990, which concerns the eventual provision of a three-forms entry primary school within the Waverley development.

Resolved:- (1) That the report be received and its contents noted.

(2) That Elected Members continue to be informed of progress with this issue.

G66. 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 item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 as amended (information relating to the financial/business affairs of any person (including the Council)).

G67. ROTHERHAM TOWN CENTRE BUSINESS VITALITY GRANT SCHEME

Consideration was given to a report presented by the Business Investment Manager concerning an application for the approval of a Business Vitality Grant for the restoration of a currently unused retail building situated very near to the Rotherham town centre.

Members noted that the Town Centre Business Vitality Scheme is designed to encourage and support new independent niche retail businesses to open up in the Rotherham town centre.

The report stated that this project satisfies the eligibility criteria of the Scheme, except that the premises lie very close to, though just outside, the Western edge of the official boundary of the grant-aided area as defined by the scheme.

Having considered the report, Members were in favour of the award of a grant, exceptionally in this case, because of the premises' status as a listed building and the fact that an unused building will be brought back into use for the wider advantage of the Rotherham town centre economy. In addition, it was suggested that the owners of the premises should be encouraged to discuss the building restoration scheme with the Rotherham Civic Society. Members also instructed that the boundary of this town centre grant aid scheme be reviewed for the purposes of consideration of future Business Vitality grant applications.

Resolved:- (1) That the report be received and its contents noted.

(2) That, in accordance with the details contained in the report now submitted:-

(a) a one-off capital grant of up to a maximum £10,000 is awarded to support the fitting-out element of the redevelopment and re-use of the listed building, as now identified and situated in Central Rotherham;

(b) the award of this Business Vitality grant is subject to the terms and conditions as detailed within the submitted report.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	**Meeting:**	**Cabinet Member and Advisers for Regeneration and Development**
2.	**Date:**	**Monday 2nd December 2013**
3.	**Title:**	**Rotherham Local Site System – annual series update 2013**
4.	**Directorate :**	**Environment and Development Services**

5. Summary

This report seeks approval of the 2103 update of the list of Local Wildlife Sites in Rotherham. The information forms part of the evidence base for the Local Plan and is used in the determination of relevant planning applications.

6. Recommendations

- That the Rotherham Local Wildlife Site 2013 boundaries (as shown in Appendix 1 of this report) be endorsed;

Proposal and Details

Rotherham's Local Wildlife Site series identifies sites of substantive nature conservation value in accordance with Defra best practice. RMBC Cabinet approved the adoption of the Rotherham Local Wildlife Site system and the initial series of site boundaries in 2008 (17 December 2008, minute 139).

Sites of wildlife interest can change over time due to management practices and natural processes; the Rotherham Local Wildlife Site system accommodates this by enabling new sites to be added and for site boundaries to be changed or removed as and when new areas of interest are identified or if sites no longer meet the standards set by the system. The process for this involves the Local Wildlife Site Panel assessing and agreeing site based data and for the results of this analysis to then be submitted to the Cabinet Member for Regeneration & Development for endorsement (submissions previously made to Cabinet Member for Regeneration and Environment).

During 2013 one site was proposed as a new candidate Local Wildlife Sites. Site base data was collected on behalf of the landowner and existing data held by the Rotherham Biological Records Centre was extracted. The combined data for the site was then assessed against the Rotherham Local Wildlife Site selection criteria. The assessment confirmed that the site demonstrated substantive nature conservation value by meeting at least one of the selection criteria and it is now proposed that the site is added to the existing Local Wildlife Site series.

Information about the site proposed for addition is given below. Appendix 1 of this report shows the full series with the new site highlighted and Appendix 2 shows the detailed LWS boundary.

<u>LWS126 – Foers Wood, Aston:</u>
The site is privately owned mature wet woodland with running and standing water features, managed for wildlife. There is no public access to the site and the isolation and lack of disturbance, combined with the positive management by the landowners has developed a diverse, complex woodland site.

Foers Wood qualifies as a Local Wildlife Site under the following criteria:
G2 Plant species for semi-natural neutral grassland
W1 Botanical indicators of ancient woodlands in South Yorkshire
W3 Vascular indicator plants of wet woodland
M1 Any site that supports roosts of two or more species of bat
M2 Any site that is regularly used for foraging by at least four species of bat
M3 Any site that regularly supports a population of a native mammal species listed in Annex 2 of the Habitats Directive or any mammal listed in Schedule 5 of the Wildlife and Countryside Act 1981 (as amended)
AR1 Any site that supports four or more species of native amphibian and/or reptiles
AR2 Any site that supports a good population of great crested newt (*Triturus cristatus*)

RMBC Asset Management, Planning Policy and Development Management have been consulted. The response from Asset Management confirmed that the land is in private ownership, there is no adjoining Council owned land surrounding the site which would be capable of land amalgamation and there are no concerns in relation to the proposal. The Development Management and Planning Policy teams have confirmed that there are no issues arising from the proposed addition.

8. Finance

The cost of the Local Wildlife Site update work has been met by the EDS Planning Policy budget.

9. Risks and Uncertainties

The operation of a Local Site System enables RMBC to demonstrate compliance with current legislation and planning policy including the need to have a robust evidence base. Designation is based on scientific reasoning and, in accordance with national best practice (Defra, Local Sites: Guidance on their Identification, Selection and Management, 2006), the system includes all sites that qualify.

The Local Wildlife Site System, as approved, includes a responsibility for any additions and amendments to the site list to be reported annually to the Cabinet Member for Regeneration and Development (previously with Cabinet Member for Town Centres, Economic Growth and Prosperity). The approval for the amendments proposed for 2013 is sought now to enable the updated series of sites to be reflected in the preparation of the Local Plan and in the determination of relevant planning applications.

10. Policy and Performance Agenda Implications

National Planning Policy Framework states that to minimise impacts on biodiversity and geodiversity, planning policies should:

- plan for biodiversity at a landscape-scale across local authority boundaries;
- identify and map components of the local ecological networks, including the hierarchy of international, national and locally designated sites of importance for biodiversity, wildlife corridors and stepping stones that connect them and areas identified by local partnerships for habitat restoration or creation;
- promote the preservation, restoration and re-creation of priority habitats, ecological networks and the protection and recovery of priority species populations, linked to national and local targets, and identify suitable indicators for monitoring biodiversity in the plan;
- aim to prevent harm to geological conservation interests; and
- where Nature Improvement Areas are identified in Local Plans, consider specifying the types of development that may be appropriate in these Areas.

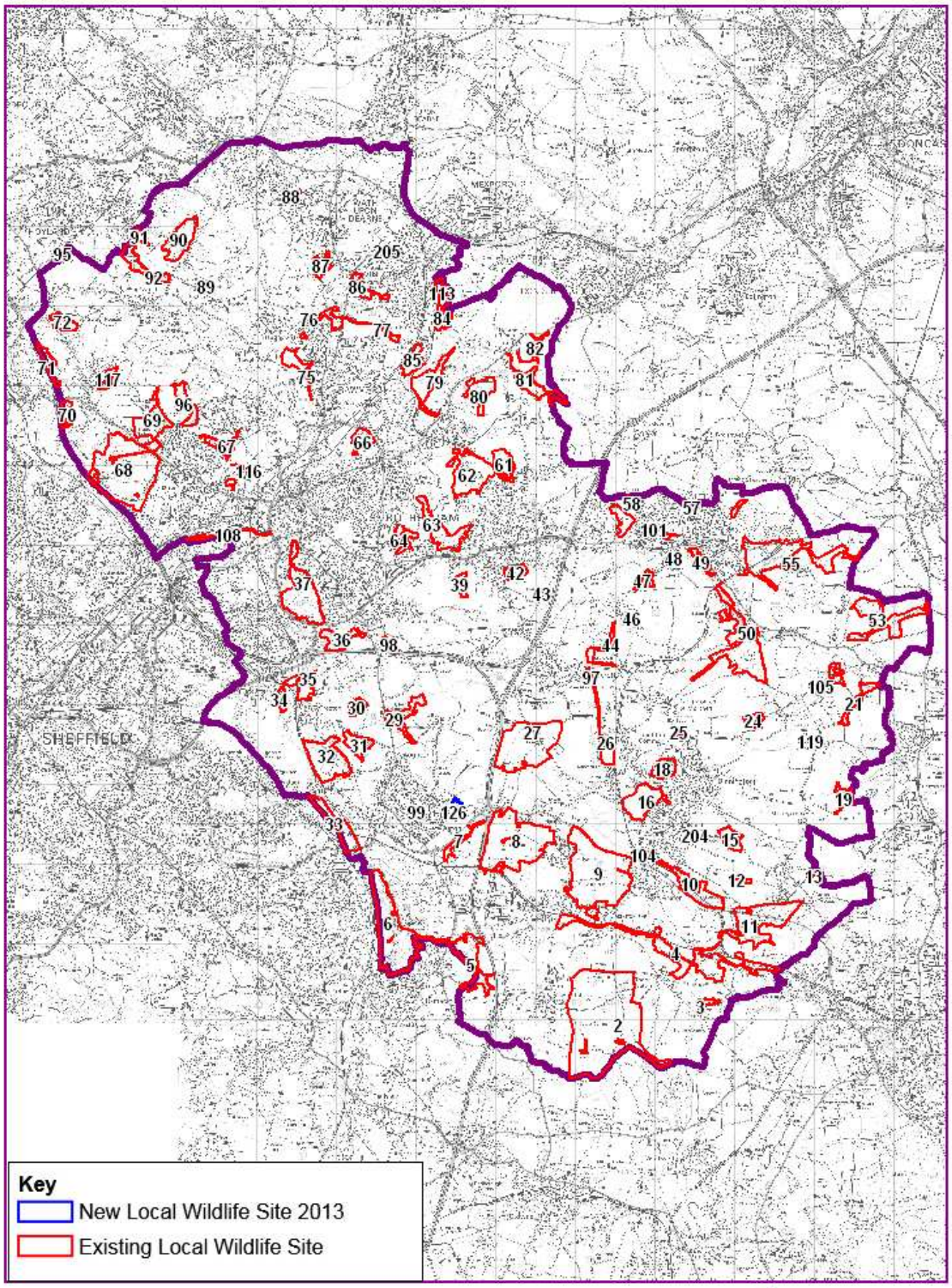
The maintenance of a Local Site system and positive site management are essential elements of Single Data List Indicator 160-01 – ‘Positive management of local sites’.

11. Background Papers and Consultation

- Baker Shepherd Gillespie - Ecological Consultants (April 2007) Rotherham Local Wildlife Site System:
    - Part 1: The Framework for Rotherham's Local Wildlife Site System,
    - Part 2: Site Selection Guidelines for Rotherham.
- Defra Local Sites – Guidance on their Identification, Selection and Management (February 2006)
- Former Cabinet Member for Economic and Regeneration and Development Services (5.4.2006) RMBC http://moderngov.rotherham.gov.uk
- Former Cabinet Member for Economic and Regeneration and Development Services (24.11.2008) RMBC http://moderngov.rotherham.gov.uk
- RMBC Cabinet (17.12.08) http://moderngov.rotherham.gov.uk
- The Natural Environment and Rural Communities (NERC) Act 2006

Contact Names: Carolyn Jones, Ecology Development Officer 822462.

Appendix One



Rotherham Local Wildlife Site Boundaries - 2013

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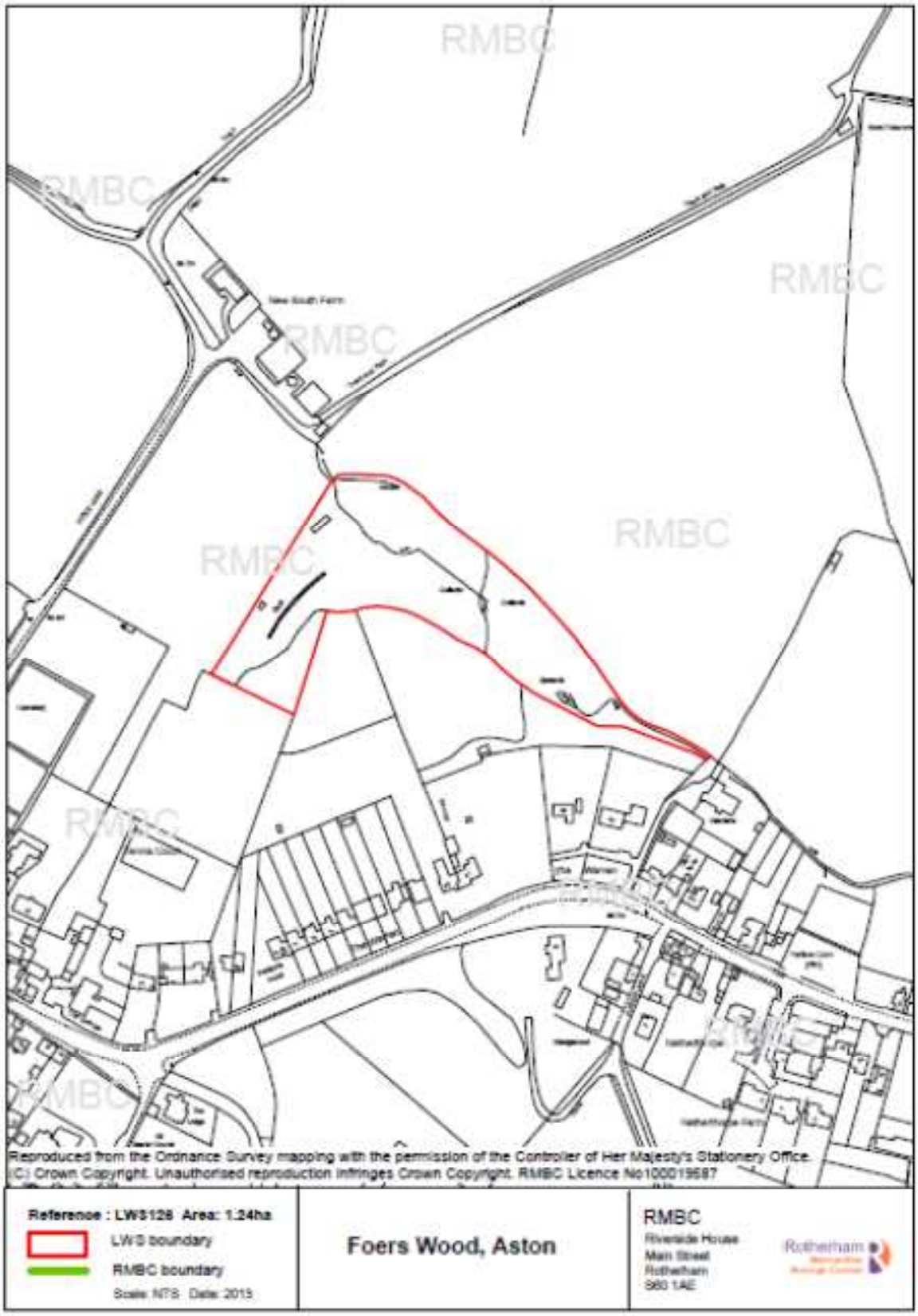
Rotherham Metropolitan Borough Council

Key to Rotherham Local Wildlife Sites

Site	Site Name	Site	Site Name
2	Loscar Common	64	Gibbing Greave & Herringthorpe Wood
3	Lob Wells Wood	66	Aldwarke Sewage Works
4	Chesterfield Canal	67	Bassingthorpe Spring & Hudson's Rough
5	Nor Wood and Locks	68	Grange Park
6	Rother Valley Country Park	69	Keppel's Field LNR
7	Nickerwoods & Ponds	70	Lady Clough & Smithy Wood
8	Todwick Common	71	Hesley Wood
9	Axle Lane	72	Barley Hole Springs
10	Anston Stones Wood	75	New Stubbin Colliery & Stubbin Incline
11	Lindrick Common	76	Warren Vale Local Nature Reserve
12	Dewidales Wood	77	Collier Brook and Marsh
13	Cross Lane Meadow	79	Thrybergh Tip
15	Swinston Hill Woods	80	Thrybergh Country Park
16	Dinnington Colliery Tip	81	Ravenfield Park & Firsby Reservoirs
18	Dinnington Open Public Space	82	Hooton Cliff
19	Langold Holt	83	Back Lane
21	Ivy Lodge Plantation & Rough Wood	84	Kilnhurst Ings
22	Firbeck Hall Woodlands	85	Kilnhurst Agricultutal Letting
24	Long and Little Thwaite Woods	86	Creighton & Piccadilly Woods
25	Little Moor	87	Wath Wood & Boyd Royd Wood
26	Dinnington Marsh	88	Flatts Valley
27	Brampton Common	89	Hoober Plantation
29	Ulley Country Park	90	Rainborough Park
30	Burnt Wood	91	Simon Wood
31	Treeton Wood	92	Lee Wood
32	Treeton Dyke	93	King's wood
33	Woodhouse Washlands	95	Skiers Spring Wood
34	Catcliffe Flash LNR	96	Rockingham Wood & Shepherd's plantation
35	Old Flatts Farm Marsh	97	Thurcroft Mineral Trail
36	Whiston Meadows	98	Revel Wood
37	Canklow Wood	99	Austen Park
39	Wickersley Gorse	101	Hazel Road Wood
42	Wickersley Wood	103	Monk Wood
43	King's Pond Plantation	104	Anston Brook Walk
44	Thurcroft Hall	105	St Martin's Church, Firbeck
46	Carr Quarry	108	Sheffield & South Yorkshire Navigation
47	Hooton Levitt (SW) woodlands	113	Kilnhurst Riverside
48	Hooton Levitt (N) woodland	116	Clough Streamside
49	Wood Lee Common	117	Thorpe Mine
50	Roche Abbey	119	St Peters Church Letwell
53	Sandbeck Park	121	Bradgate Brickworks
55	Maltby Commons & Woodlands	122	Treeton Colliery
57	Greenland Plantation	123	Larch Plantation
58	Lilly Hall	**126**	**Foers Wood**
59	Hellaby Bridge Brickworks	204	Tropical Butterfly House
61	Gulling Wood and Silver Wood	205	St Margarets Church, Swinton
62	Silverwood Tip & Odd Hill		
63	Listerdale Wood		

Appendix 2 – LWS126 Foers Wood Boundary



ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	**Meeting:**	**Cabinet Member and Advisers for Regeneration and Development**
2.	**Date:**	**Monday 2nd December 2013**
3.	**Title:**	**RERF - High Street public realm**
4.	**Programme Area:**	**Environment and Development Services**

5. Summary

This report seeks approval of an allocation of £22,000 RERF revenue towards funding of public realm works on High Street as part of the Townscape Heritage Initiative (THI) programme.

6. Recommendations

That £22,000 of RERF revenue is approved towards public realm works on High Street

7. Proposals and Details

The Rotherham Townscape Heritage Initiative (THI) scheme was established to help improve the historic buildings on High Street in the town centre. The scheme included complimentary proposals to carry out public realm improvements to both Minster Yard and High Street.

The aim of the initiative is to contribute to the wider regeneration of the town centre by returning this once bustling shopping street back to its former glory. This is being achieved by restoring the architectural features of the buildings, carrying out essential building repairs and reinstating traditional shop frontages to the properties.

The THI programme was funded by Heritage Lottery Fund (£1.145m), Yorkshire Forward (£1.5m) and Rotherham Borough Council (£1m) with a further £800k being invested by those property owners assisted by the programme.

Public Realm works in Minster Yard funded through Yorkshire Forward and THI have been completed, dramatically improving the setting of the Minster

The works to the High Street properties helping to bring vacant floor space back into use and so transforming this part of the town centre into a vibrant area attracting increased footfall.

The original THI programme had an allocation of £580,000 to develop and improve the public realm on High Street thus reinforcing the regeneration of the location and improving the setting of the retail units. Shop owners were encouraged to invest in their properties as part of a complete package of regeneration works, which included works to the public realm. However, these works were to be wholly funded through the Yorkshire Forward (YF) money and when YF were disbanded these funds were withdrawn leaving a gap in the budget for the public realm works

Officers continued to work up a scheme for the public realm which dramatically improves the quality of High Street but recognises the funding pressures which the Council has to deal with.

The Public Realm scheme has now been costed at £417,500 including professional fees

Funding has been identified from the following sources

1) SEEDS £40,000
2) RMBC capital programme £305,500
3) Local Transport Fund £25,000
4) Highways Maintenance £25,000

This leaves a £22,000 funding shortfall, which is being sought from RERF to specifically contribute towards ongoing professional fees.
If the RERF funding is secured officers will immediately order materials to secure a discount from the supplier with a view to commencing works in April 2014. The works will take 20 weeks to complete.

8. Finance

Funding	Status of funding. Approved/ Awaiting Approval	2013/2014	2014/2015	2015/2016	Total
RERF					
Capital					-
Revenue	Awaiting	22,000			22,000
TOTAL RERF		22,000	-	-	22,000
Other Funding Sources					
	RMBC	50,000	255,500		305,500
	SEEDS	20,000	20,000		40,000
	LTF		25,000		25,000
	Highways Maintenance		25,000		25,000
					-
TOTAL OTHER FUNDING		70,000	70,000	-	395,500
Grand Total		92,000	325,500	-	417,500

There is currently £50,000 of revenue money available under the RERF programme. This is sufficient to fund this project and leave £28,000 for the remainder of 2013/14

9. Risks and Uncertainties

HLF still have to agree that the works can be carried out by RMBC, although as their quote is considerably lower than the only private sector company that tendered then this is not expected to be a problem

10. Policy and Performance Agenda Implications

The THI project will contribute to the following strategic priorities from the Community Strategy:- Revitalise the town centre

11. Background Papers and Consultation

Widespread consultation has taken place as part of the wider THI project.

Discussions have taken place with the Town Centre Review meeting, Highways Maintenance Team, Highways Design, the Strategic Director, EDS and Director of Planning, Regeneration and Culture.

A copy of the full RERF application form for this project is available on request. RMBC Finance have been consulted on the report.

Contact Name:
Simeon Leach, Economic Development Manager, Ext 23828
Email simeon.leach@rotherham.gov.uk

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	**Meeting:**	**Cabinet Member and Advisers for Regeneration and Development**
2.	**Date:**	**Monday 2nd December 2013**
3.	**Title:**	**Financial and Statistical Report for Parking Services for the Financial Year 2012 / 2013**
4.	**Programme Area:**	**Environment and Development Services**

5. Summary

This report gives details of statistics and income and expenditure for Parking Services for the financial year 2012 / 2013.

6. Recommendations

a) **That the Cabinet Member approves the report for publication in accordance with the requirements of the Traffic Management Act 2004.**

7. Details

Background

The Council undertakes parking enforcement under the auspices of the Traffic Management Act 2004, which became law on 31st March 2008. The Traffic Management Act requires parking authorities to report each year on financial and statistical information.

This report gives the information required to comply with the Act and supplementary information regarding various initiatives and projects.

Parking Enforcement Team

The role of the Council's Civil Enforcement Officers (CEOs) is not restricted to parking enforcement. The team also act as ambassadors for the town, helping customers whenever possible. They also act on or report other issues which may impact on the quality of the environment, for example littering and anti-social behaviour.

The CEOs are paid a salary and no rewards or incentives are paid relating to the number of penalty charge notices (parking tickets) issued.

Administration and Appeals Team

Restructure

The Appeals team was restructured at the commencement of the financial year. The purpose of the restructure was two fold:

- To achieve savings by the removal of the Assistant Parking Services Manager post
- To achieve a team which works more flexibly with team members able to undertake a wider range of roles for the benefit of the Service and its customers

Challenges / Representations

All correspondence relating to Penalty Charge Notices (PCNs) is dealt with within set timescales for the following reasons:

- Timescales are set by the Traffic Management Act 2004 and the Council is duty bound to cancel PCNs when these timescales are not met
- Customers can become anxious when challenges have been submitted regarding PCNs with regard to the outcome of challenges and a timely response can alleviate this situation

The team achieved 100% compliance, with all correspondence being answered within the requisite timescales.

Every challenge or representation against a penalty charge notice is reviewed by a member of the Appeals Team and is considered on its individual merits. Members of the team are empowered to use discretion when considering a challenge against a penalty charge notice including consideration of any mitigating circumstances. Fairness and

consistency are considered to be of paramount importance when considering each and every piece of correspondence.

The team also administer Residents and staff parking permits; these are generally produced and delivered within 3 working days of receipt of the completed application form and payment.

Projects

Town Centre Parking Review

A comprehensive report on the town centre parking availability, pricing structure and enforcement procedures has been completed and a detailed report has been drafted. The review was undertaken with input from the following teams:

- Highway Network Management
- Parking Services
- Business and Retail Investment
- Transportation and Traffic

The report assesses the current parking provision for Rotherham town centre, future impacts and customer aspirations to develop a strategy that ensures a balanced mix of parking to meet the needs of commuters, businesses and visitors.

The review has looked at the following areas;

- Current on and off street parking capacity and occupancy
- Charging structure
- Customer needs and aspirations
- Signage to car parks
- Maintenance regime
- Improvement options and cost implications
- Future Impacts

With regard to the parking charging structure, it was agreed that the current charges are at a level with which the vast majority of customers are satisfied (this was evidenced by a recent shopper survey undertaken by the Town Centre Management Team). Accordingly, the decision was taken to leave the charges at their current level.

A number of initiatives were discussed which may encourage further visitors to the town centre. The schemes which were considered included:

- Investment in technology, for example “pay on exit” systems in car parks
- A free hour parking e.g. the third hour free when customers pay for two hours parking
- Low level parking enforcement during town centre events
- Increasing the “grace period” for expired ‘pay and display’ tickets to 10 minutes from 5 minutes

- A relaunch of the “Here to Help” uniform branding for the whole of the town centre team i.e. not just Civil Enforcement Officers but also Town Centre Wardens, Street Cleansing Team etc

The Council is currently under severe financial pressure so it was decided that the initiatives with little or no cost implications would be implemented immediately with the other initiatives to be considered by the Council’s Strategic Leadership Team. Accordingly, the following initiatives have now been implemented:

- Low level parking enforcement during town centre events
- Increasing the minimum “grace period” for expired ‘pay and display’ tickets to 10 minutes from 5 minutes
- A relaunch of the “Here to Help” uniform branding for the whole of the town centre team i.e. not just Civil Enforcement Officers but also Town Centre Wardens, Street Cleansing Team etc (the new uniform has been ordered and delivery is imminent)
- Clear signage to car parks

Schools

There are over 160 schools in the borough and a rota exists for CEOs to be present at schools at morning “drop off” and afternoon “pick up” times during term time.

School ‘keep clear’ markings and signage is now supported by Traffic Regulation Orders (TROs) across most of the Borough. This means that penalty charge notices (PCNs) can be served on vehicles which are parked in contravention of the restrictions.

Enforcement of illegal parking activities outside schools is a serious and difficult challenge for the Parking Enforcement Team. On occasions when the Council’s CEOs attend site drivers, who have parked cars illegally, invariably drive away, often at high speed, to avoid a PCN being served on their vehicle; this can be a dangerous activity in itself. To deal with this issue, the Council successfully sought funding from the South Yorkshire Safer Roads Partnership for a vehicle-mounted CCTV system to facilitate lawful enforcement of such parking activities. The vehicle has been fully deployed since the start of October 2013.

Blue Badge Fraud Investigation.

The campaign against Blue Badge Fraud in 2012 / 13 resulted in 13 successful prosecutions in the Magistrates Court, bringing the total number of prosecutions to 41 since the Anti Blue Badge Fraud Team was established in 2010.

The work the Council has done follows the Department for Transport award of “Centre of Excellence” status for the way in which the Blue Badge Scheme is administered and enforced in the borough. The Council was also awarded “Effective Enforcement Team of the Year” in September 2011 by Disabled Motoring UK.

The Parking Services Manager also represented the Council by speaking at a Blue Badge Fraud Conference in Edinburgh in June 2012 and addressed a meeting of involved Directorates at Hull City Council in July 2012. Rotherham MBC then hosted a Blue Badge Fraud workshop for Yorkshire and Humberside Local Authorities in November 2012. This

was a well attended event and attendees stated their intention to introduce similar blue badge fraud investigation procedures based upon the success in Rotherham.

8. Finance

The total income and expenditure of the on-street and off-street parking account for 2012/13 was as follows:

Expenditure	£824,571
Income	
Penalty Charge Notices	£205,567
Off Street Pay & Display	£557,923
On Street Pay and Display	£283,211
Permits (staff, residents, private Wellgate permits)	£206,687
Bailiffs	£26,996
Miscellaneous	£384
Total Income	**£1,280,768**
Net Surplus	**£456,917**

It should be noted that the surplus is derived from car parking charges, not from PCNs; the cost of employing the team of Civil Enforcement Officers is off-set by the income from penalty charge notices.

The Council also works with Total Parking Solutions in locations where it is not appropriate for a Traffic Regulation Order to be implemented e.g. Parkgate Shopping Centre (where this arrangement has been in place since October 2009) and various Council Office car parks to which the public have no access and use is restricted to permit holders only. This arrangement raised a total of £21,704.00 during the financial year 2012/13 and this figure is included in the income figure for Penalty Charge Notices.

Statistical information:

Number of higher level Penalty Charge Notices (PCNs) issued	**3,828**
Number of lower level PCNs issued	**3,602**
Number of PCNs paid	**4,947**
Number of PCNs paid within 14 days	**4,061**
Number of PCNs against which a formal or informal representation has been made	**1,858**
Number of PCNs cancelled (i.e. where an informal or statutory representation is successful)	**879**
Number of PCNs written off	**602**
Number of vehicles wheel clamped	**Nil**
Number of vehicles removed	**Nil**

The above statistics are accurate as at 22nd October 2013. These statistics can be subject to change on a daily basis due to the ongoing debt collection procedures.

Debt collection

In cases where PCNs remain unpaid beyond the statutory period the Council has a policy of registering the debts at the Traffic Enforcement Centre (TEC) at Northampton County Court; this is the Court which deals with all parking debt in England (outside London). Once a debt is registered the debtor is given a further 21 days to settle the debt before bailiffs are appointed. There were 1084 debts registered during the financial year 2012/13.

9. Risks and Uncertainties

N/A

10. Policy and Performance Agenda Implications

The way in which the Parking Service operates supports the *Corporate Plan* as follows:

Helping to create safe and healthy communities

- Reducing the numbers of children injured or killed in road traffic accidents.
- Improve road safety and deal with concerns in the community, particularly outside schools.

The procedures support *The Sheffield City Region Transport Strategy 2011 – 2026* as follows:

To maximise safety

- W. To encourage safer road use and reduce casualties on our roads.
- X. To work with police to enforce traffic laws.
- Y. To focus safety efforts on vulnerable groups.

To support economic growth

- L. To reduce the amount of productive time lost on the strategic road network and improve its resilience and reliability.

11. Background Papers and Consultation

N/A

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	**Meeting:**	**Cabinet Member and Advisers for Regeneration and Development**
2.	**Date:**	**Monday 2nd December 2013**
3.	**Title:**	**Cycling in Rotherham town centre Vehicle Restricted Area and change to hours of access for loading / unloading.**
4.	**Directorate:**	**Environment and Development Services**

5. Summary

To inform Cabinet Member of the outcome of consultation into proposals to permit cyclists to use the town centre Vehicle Restricted Area (VRA) and to extend the hours of access for loading/unloading.

6. Recommendations

It is recommended Cabinet Member resolve that:

i) The objections to the proposed scheme be not acceded to at this time;

ii) The proposed Traffic Regulation Order be made on an experimental basis for a period of twelve months;

iii) During the experimental TRO period monitoring is undertaken and liaison takes place with interested groups on the operation of the TRO

iv) A further report be made setting out the outcome of this monitoring

7. Proposals and Details

A report was made to Cabinet Member on 28th May 2012 setting out proposed cycling improvements in and towards Rotherham town centre (Minute number G1 refers). Two of the proposals in this report were to

- Permit cyclists to use the town centre Vehicle Restricted Area (VRA), to improve access by bicycle to facilities or services such as employment, retail and education within this area or to those cyclists who may wish to travel across the town centre and
- Extend the hours of access for loading/unloading in the zone from its current 17:00 to 10:00 to 16:00 to 10:00 to allow more flexible access to premises and the street market.

Cabinet Member approved the recommendations in the report and works to pursue these changes commenced.

Permitting cyclists to use the town centre VRA requires three changes to existing Traffic Regulation Orders (TRO)

- The no vehicles restriction needs to be changed to a no motor vehicles restriction
- Cyclists need to be allowed to cycle the “wrong way” down the one-way streets in the town centre VRA.
- Cyclists need to be exempted from some of the prescribed and prohibited turns within the town centre VRA.

The proposed changes require a significant number of existing TRO to be amended. Given the complexity of amending so many TRO and in the interests of simplicity the proposed changes have been incorporated into a new Consolidation Order of all movement restrictions in the town centre. As a consequence of this the draft order has taken a significant amount of time to develop.

Details of these proposals are shown on the attached plan numbers 126/14/TT563, 126/14/TT564, 126/14/TT565 copies of which are attached as Appendices A, B and C.

Initial consultation regarding the proposal was undertaken with South Yorkshire Police (SYP) in September 2012. They responded with some concerns about the effect of the permitting cyclists into the VRA on the visually impaired, elderly people and children and also on enforcement with regard to cyclists behaving in an unsafe manner. A series of measures were proposed to address these concerns namely

- Undertaking consultation with disability groups, groups representing the elderly and with town centre businesses and residents
- The change would be launched with extensive publicity
- Discussions would be held with Town Centre Wardens about how they could tackle anti-social cycling in the town centre should a decision be made to implement the TRO.

SYP acknowledged the measures proposed to consult with groups who could be affected by the change and stressed that the key to the success of the change would be policing of anti-social cycling. They also suggested that the change be made on an experimental basis to gain a measure of potential problems.

Consultation with Statutory Consultees and Ward Members took place in November 2012. One response was received to this consultation from South Yorkshire Passenger Transport Executive where two bus operators had expressed concerns about cyclists wandering through pedestrians and Councillor Dodson responded that he would be more happy if a designated lane was introduced through the town for cyclist.

The proposed TRO was advertised on street and in the Rotherham Advertiser on 19th July 2013. A copy of the notice was sent to Statutory Consultees and Ward Members and a press release issued. In addition 366 consultation letters were also sent to town centre businesses and residents. A total of three responses were received to this consultation including two objections to permitting cyclists in the VRA.

The two objections were made on the grounds that the proposal would make the town centre less safe for pedestrians and that cyclists should have their own road area/lanes. Copies of these objections are attached as Appendix D and E. The third response was from the Canon at Rotherham Minster asking if access arrangements to the Minster for Weddings and Funerals would be altered; these would remain unchanged.

Action for Blind People and Help the Aged in were consulted on the full details of the scheme in September 2013.

The proposed scheme was discussed with the Rotherham Visually Impaired group at their meeting on 12th November 2013. Subsequent to this meeting an objection to the proposal was received from Action for Blind People, a copy of which is attached as Appendix F. In summary the objection is on the grounds that permitting cyclists into the VRA would put blind and partially sighted pedestrians at an additional risk of harm in an area within which they already have problems getting around.

The Rotherham Older Peoples Forum has also expressed concerns about the safety of elderly pedestrians if cyclist were permitted to use the town centre VRA.

In response to the concerns expressed above; cyclists would not be segregated or given their own lanes. A defined lane for cyclists could lead to higher speeds for cyclists using the town centre VRA than if they are permitted to mix with pedestrians. Routes that cyclists would be permitted to are mainly the same "road" areas of the town centre VRA as vehicles currently use. The proposed Order would not permit cyclists to use any part of All Saints Square, and Howard Street between Effingham Street and Frederick Street.

Research by the Transport Research Laboratory undertaken for the Department for Transport found no real factors to justify excluding cyclists from pedestrianised areas and that accidents between pedestrians and cyclists were very rarely generated in pedestrianised areas (only one pedestrian/cyclist accident in 15 site years) in the sites studied (Source: *Traffic Advisory Leaflet TAL 9/93 Cycling in Pedestrian Areas*).

Throughout England 36 towns and cities permit cycling in vehicle restricted areas at any time with a further 25 permitting cycling during commuter hours (*Cycling in pedestrian areas, Cycle England, 2010*).

Although cycling is currently prohibited in the town centre VRA cyclists do travel through it and the South Yorkshire Accident Database shows that there have been no injury accidents involving pedal cyclists in the town centre during the last five years.

The proposal to permit cyclists to use the town centre VRA is contentious with all objectors expressing concerns about safety. However the town centre VRA is where shops and services are located and good cycle access is desirable. The town centre VRA currently presents a barrier to cross town movement by bicycle, forcing cyclists onto very busy, indirect roads with a high number of large vehicles, which present a danger to cyclists.

This proposal is not in isolation and further improvements to make the town centre more attractive for cycling and walking are being progressed or being developed. For example the town centre 20mph zone will reduce vehicle speeds and make the environment more attractive for cycling and walking. Development work is also taking place on adding additional light controlled pedestrian crossings on the edge of the town centre and on potential improvements to route into the town centre to benefit cyclists.

Given the above concerns and the need to improve conditions for cyclists it is proposed to permit cycling in the town centre VRA on an experimental basis for a twelve-month period in order to see what problems, if any, it causes. During this period liaison would take place with Action for Blind People, Rotherham Older Peoples Forum, cycling groups and South Yorkshire Police as to how the TRO is working. In addition usage surveys would be undertaken, observations made of how cyclists behave when travelling through the town centre VRA and the injury accident record within the town centre will be reviewed.

Following this twelve-month period a decision would be made as to whether the TRO is made permanent. The analysis and information gathered through the above monitoring and liaison will be used to inform this decision and will be the subject of a further report to Cabinet Member.

8. Finance

The proposed scheme is expected to cost £10,000 and funding is available from the Local Sustainable Transport Fund Programme for 2013/2014.

9. Risks and Uncertainties

If cycling along pedestrian streets in the town centre is not permitted in appropriate areas, Rotherham town centre will continue to act as a barrier to accessing employment, retail, and education/ training for the growing number of cyclists in Rotherham. In addition the full benefits of investment in facilities for cyclists along routes into the town centre would not be realised if cyclists could not then continue along direct and safe routes to access facilities and services within the town centre or on the other side of the pedestrian areas.

10. Policy and Performance Agenda Implications

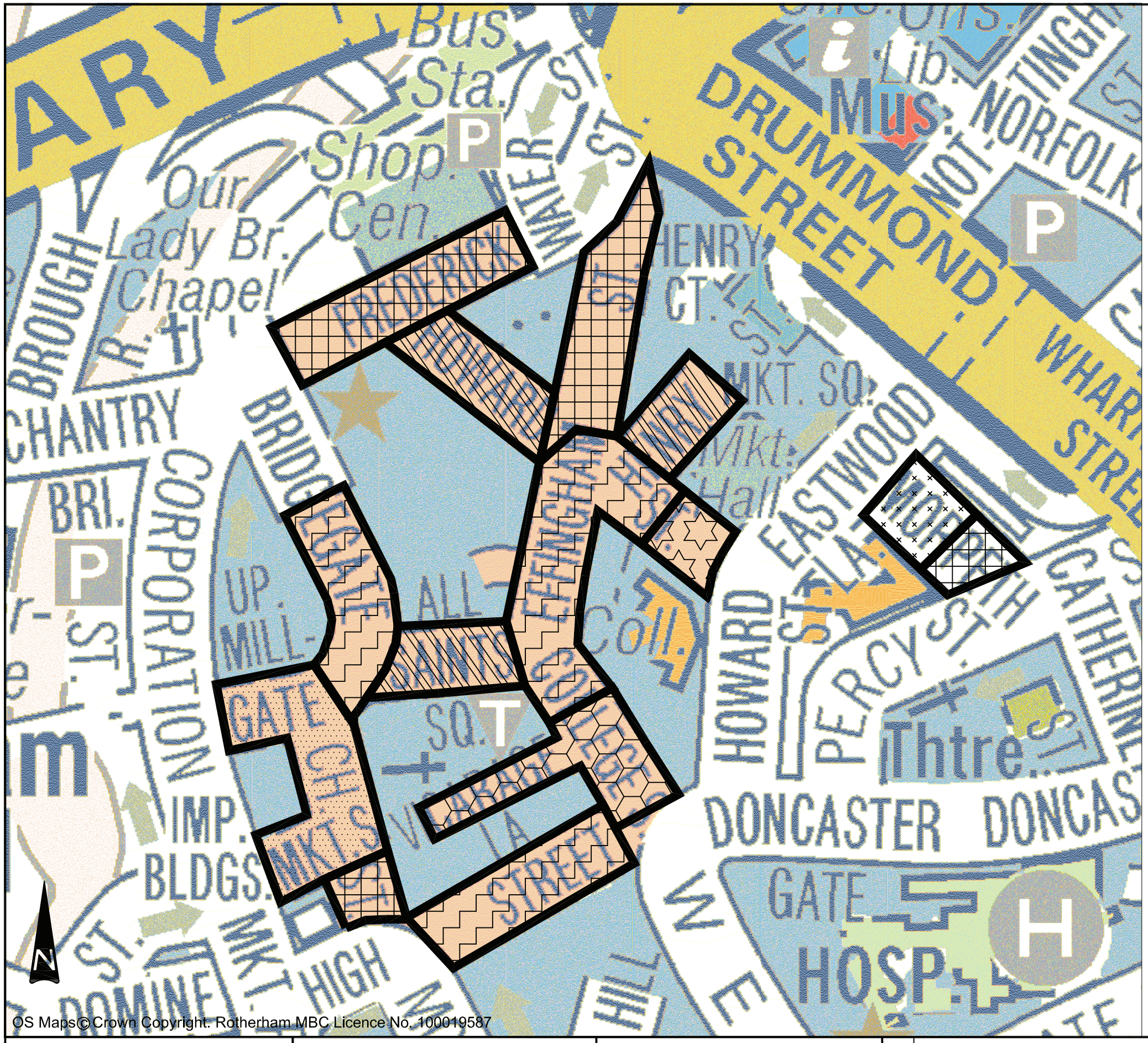
The scheme supports the Sheffield City Region's Transport Aspirations and more locally it complements Rotherham's Corporate Objectives, with particular focus on:

- Making sure no community is left behind
- Creating safe and healthy communities

11. Background Papers and Consultation

In 2010 the Government announced the creation of the Local Sustainable Transport Fund (LSFT) and made £560 million of funding available for projects over a four year period to 2014-15. South Yorkshire successfully bid for £24.6M from the fund. This bid was the subject of a report to Cabinet Member on 28 August 2012, Minute 33 refers.

Contact Name: Matthew Lowe. Ext 54490
matthew.lowe@rotherham.gov.uk



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Key

Schedule 1 - Prohibition of driving

Schedule 2 - Prohibition of motor vehicles

Schedule 3 - Prohibition of motor vehicles except for Permit Holders

Schedule 4 - Prohibition of motor vehicles except for loading

Schedule 5 - Prohibition of Motor vehicles except for loading, Permit Holders and Disabled Badge Holders.

Schedule 6 - Prohibition of Motor vehicles except for loading between 4pm and 10am and Permit Holders.

Schedule 7 - Prohibition of Motor vehicles except for loading between 4pm and 10am, Permit Holders and Disabled Badge Holders.

Rotherham Metropolitan Borough Council
Environment & Development Services
Strategic Director:
Karl Battersby Bsc (Hons) MTPL MRTPI

Rotherham Metropolitan Borough Council
Environment & Development Services
Riverside House, Main Street,
Rotherham S60 1AE

Client:

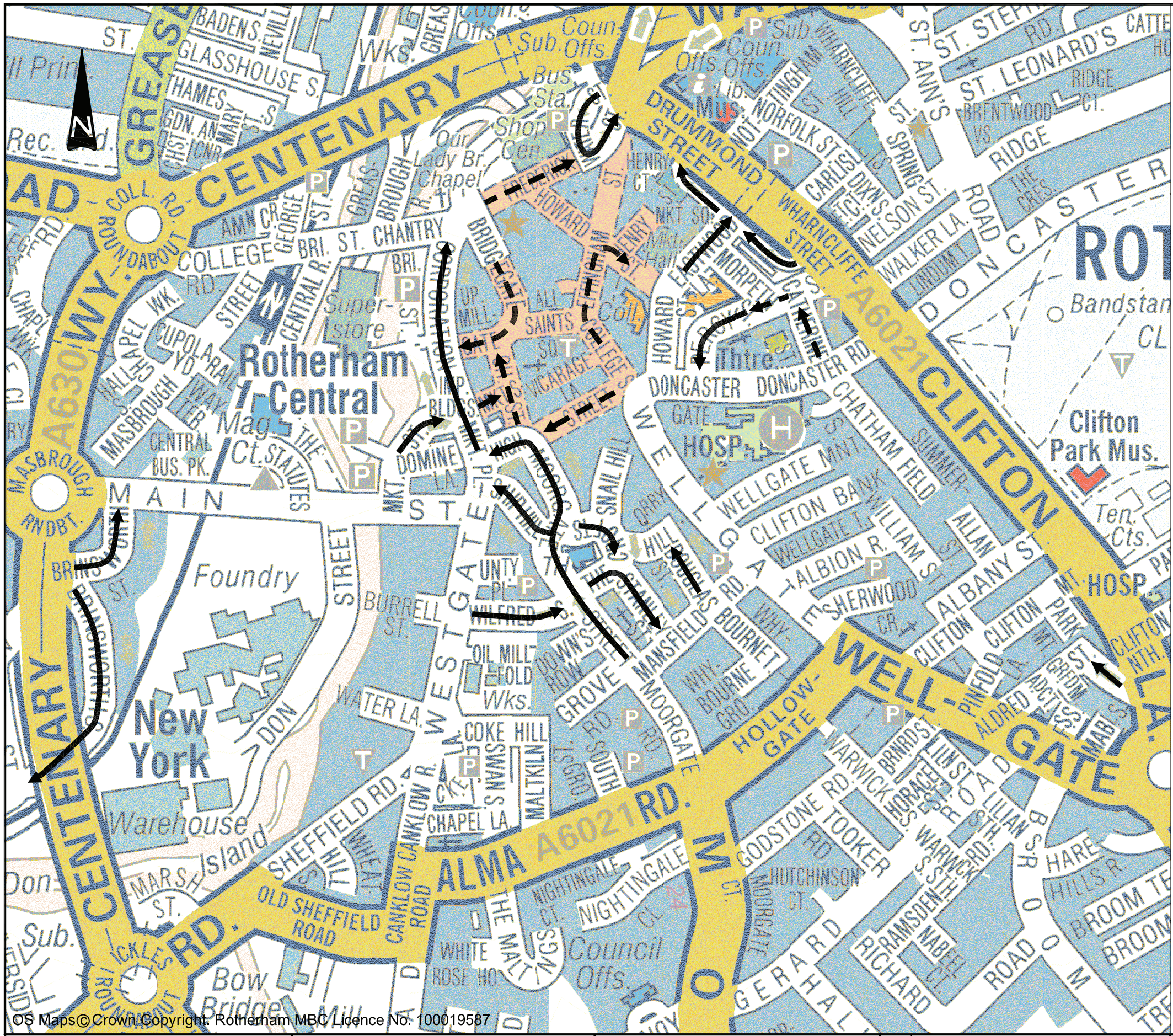
Appendix A

Rev.	Description

Title: Rotherham Town Centre, Movement Restrictions Consolidation Order 2013. Schedules 1 to 7

Dwg. No.	Rev.	Scales (if A3)
126/18/TT563	-	NTS

Drawn	Date	Chd. by
ML	Jun 2013	ASB



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Key

Schedule 8 - One way street.

Schedule 9 - One way street with contraflow cycling.

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Rotherham Metropolitan Borough Council
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Appendix B

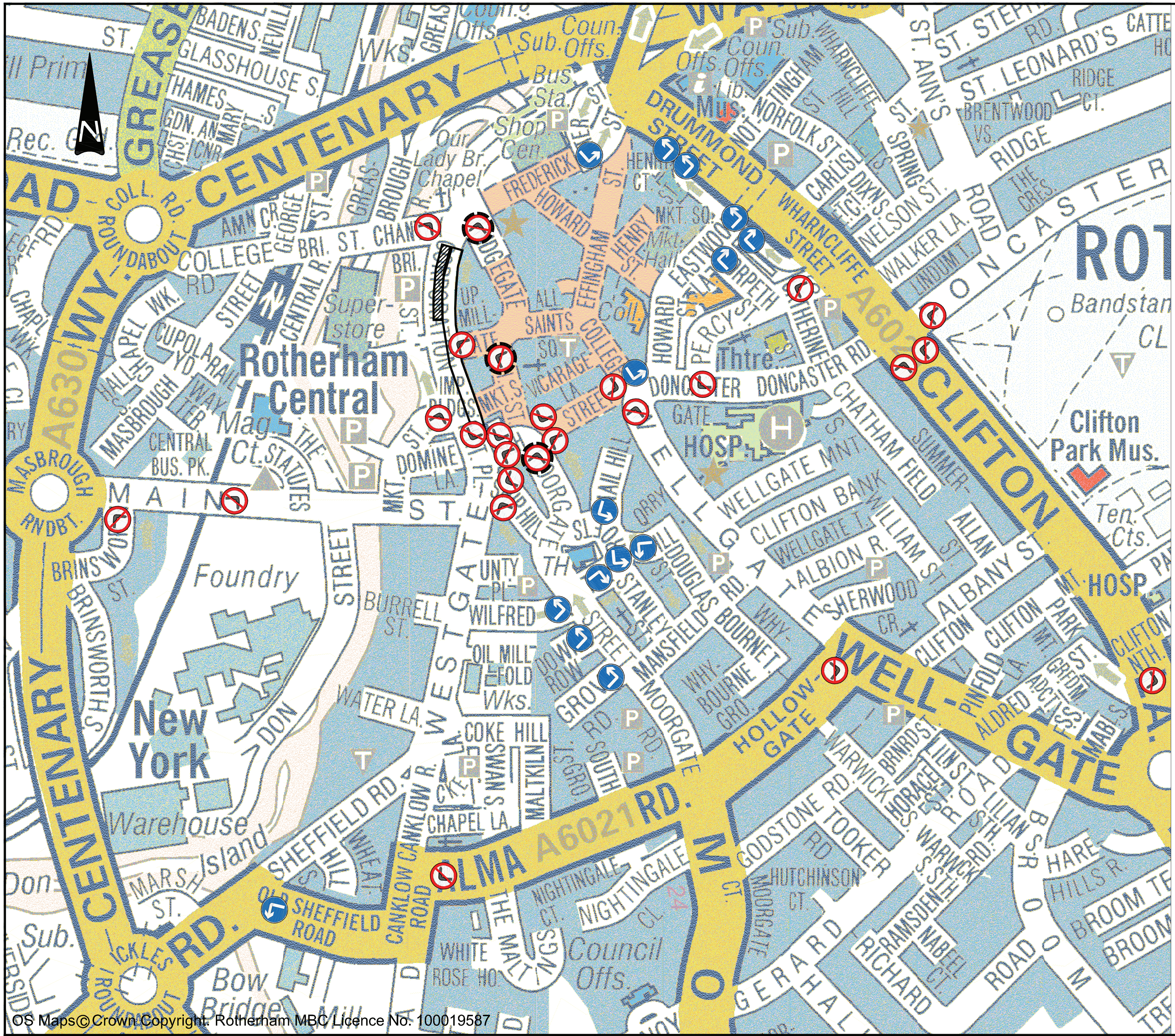
Rev.	Description

Title

Rotherham Town Centre, Movement Restrictions Consolidation Order 2013. Schedules 8 and 9

Dwg. No.	Rev.	Scales (if A3)
126/18/TT564	-	NTS

Drawn	Date	Chd. by
ML	Jun 2013	ASB



Key

(blue prescribed turn sign)	Schedule 10 - Prescribed turns.
(red prohibited turn sign)	Schedule 11 - Prohibited turns
(red prohibited turn sign with black border)	Schedule 12 - Prohibited turns except for cycles.
(open box)	Schedule 13 - Contraflow bus lane
(hatched box)	Schedule 14 - Bus and bicycle lane

Rotherham Metropolitan Borough Council
Environment & Development Services

Strategic Director:
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Environment & Development Services
Riverside House, Main Street,
Rotherham S60 1AE

Client:

Appendix C

Rev. | Description

Title: Rotherham Town Centre, Movement Restrictions Consolidation Order 2013. Schedules 10 to 13

Dwg. No. 126/18/TT565 | Rev. - | Scales (if A3) NTS

Drawn ML | Date Jun 2013 | Chd. by ASB

Appendix D

Lowe, Matthew

From: [redacted]
Sent: 28 July 2013 22:28
To: Lowe, Matthew
Subject: REF HD ML/KAC

Dear Sir,
With reference to the consolidation order for the town centre , i have no objection to the extension of the loading hours for the town centre traders , but have strong reservations on the permitted use of cyclists in the pedestrianised zones without restriction.
I respectfully think this idea is ludicrous and is in my opinion is an accident waiting to happen, the amount of near misses i have personally witnessed and been involved with of cyclists careering through the town centre without regard for pedestrians , (pensioners and mothers with children) are most definately on the increase and would myself implement a total ban on cyclists on the inner core of the town centre - Hence why it is a PEDESTRIANISED area and in fact should be policed more vigourously.
I am not , given my objections anti cyclist in any shape or form and appreciate the need for the alternative forms of transport and would welcome the implementation of cyclists using outer areas of the town freely and would suggest that possibly allowing use of the inner core of the centre at the same times as is now proposed for the centre traders : to allow people who travel to and from work and interviews and banking appointments etc access to the centre .
There are many places for cyclists to securely park and store - and walk into the centre without the need to give unrestricted access to cyclists !

Regards

R Herbert.

[redacted]

Mobile: [redacted]
Email: [redacted]

Appendix E

Lowe, Matthew

From: [redacted]
Sent: 14 August 2013 17:50
To: Lowe, Matthew
Subject: Cycle access

I understand you are proposing to allow cycists free access to Rotherham town centre including the right to travel the "wrong" way down one way streets.
As someone who works in town, I regard this as unsatisfactory. If you are to open the centre to cyclists they need dedicated lanes for the safety of pedestrians.
Pedestrians also tend to look one way when crossing a one way street. The number of acccidents will increase with your proposals and make the town centre less attractive as a shopping destination.
There is already a problem on Saturdays with the number of cycles in town, espcially in All Saint's Square.
I do however support increased loading access.
R King

RNIB supporting blind and partially sighted people

Consultation response

Formal response and objection to the town centre movement restrictions consolidation order.

13th November 2013

Introduction

This response has been compiled by Tracy Dearing RNIB Regional Campaigns Officer, Yorkshire and Humber. On behalf of the Rotherham Visual Impaired Group (RVIPG) and it's blind and partially sighted members. We are pleased to have the opportunity to respond to this proposal.

RVIPG

RVIPG has over twenty members and is run by Rotherham blind and partially sighted people for Rotherham blind and partially sighted people. It provides a wide range of functions and activities, such as:

- Information on local services and activities
- Social activities
- A point of consultation for local authorities and wider professionals
- Campaign support

RNIB

RNIB is the largest sight loss charity in the UK. We are a membership organisation with over 10,000 members who are blind, partially sighted or the friends and family of people with sight loss and more than 80 per cent of our Board of Trustees are blind or partially sighted. We encourage them to be involved in our work and regularly consult with them on government policy and their ideas for change.

As a campaigning organisation of blind and partially sighted people, we fight for the rights of people with sight loss in each of the UK's countries. Our priorities are to:

- Stop people losing their sight unnecessarily
- Support independent living for blind and partially sighted people
- Create a society that is inclusive of blind and partially sighted people's interests and needs.

12 blind and partially sighted people, from the RVIPG, participated in the discussion. They were joined by two representatives from Rotherham Healthwatch.

The discussion centred on the Rotherham Metropolitan Borough Council's (RMBC) proposal to:

'Allow cyclists to cycle within the pedestrianised zone at all times, for them to travel the "wrong way" down some of the quieter one way streets in the town centre and to make some turns that they are currently not allowed to make'

Blind and partially sighted members in principle support RMBC's efforts to reduce traffic and acknowledge the health, economic and environmental benefits that can be gained by encouraging cycling. Having said this, they feel they must ***formally object*** to the plans to introduce cycling on pedestrian areas.

Main concerns

The group reviewed the limited information available on the proposals; all members raised initial concerns about integrating cyclists and pedestrians together. All members talked about experiences they have had with near misses with cyclists and one member had been hit by a cyclist, which was illegally riding on the pavement. This incident resulted in the person with sight loss having to visit hospital and more significantly, as a consequence, stopped walking that area without someone accompanying them.

One member of the group suggested that RMBC may have research which suggests that few incidents of collision actually occur between cyclists and pedestrians and may use this to justify the proposal. The wider group wondered how many collisions were actually reported.

Members were not aware of any systems that where in place to report collisions or near misses with cyclists.

Members discussed how they find it impossible to anticipate what people are doing when they are walking around the town centre and often collide into prams and mobility scooters. They talked about how difficult it is to anticipate movements of cyclists because they cannot hear them approaching.

Sally said: 'I am only aware that a cyclist is close when I feel them 'whizzing past'.

The group expressed their concern about the restrictions they already experience in the town centre. The following presents a list of barriers the group feel affect their ability to negotiate the built environment in the centre of Rotherham:

- A boards
- Café furniture
- Street furniture like bollards, seats and planters
- Mobility scooters and prams
- Market stalls and fair type rides

The members were very fearful that introducing cyclists into such an already crowded and cluttered environment would be extremely hazardous for blind and partially sighted people and eventually make the town centre a 'no go zone' for people with sight difficulties; limiting their independence and freedom.

Joan said 'Cyclists cannot have our space'

The group discussed at length the idea that legalising cyclists to ride on pedestrian areas will send out the wrong message to cyclists that is okay to cycle on all pavements across Rotherham. The group feel that this could potentially impact on levels of illegal cycling across the town.

Finally, the group discussed their thoughts about shared space. The group felt that the RMBC, by allowing cyclists onto pedestrianised areas and extending loading hours of vehicles, were trying to introduce shared space as part of the plan without properly consulting on it.

The members of the RVIP hold strong feelings about shared space initiatives. An RNIB briefing paper on shared space accompanies this response for your information. The group's main concerns about shared space are outlined below:

- The shared space only works if all space users are able to interact with each other. This is done through eye contact and fails to work for people with sight difficulties.
- Conventional kerbs and segregation provide high value tactile information to blind and partially sighted road users but in shared space schemes kerbs are removed. The removal of kerbs opens up substantial risks that blind and partially sighted people will have insufficient information to make basic judgements as they navigate a shared space, compared to sighted people.

These and other issues combine to leave blind and partially sighted people facing a significantly worse experience of the street environment than ever before.

The group felt that they were unable to comment further on the plans in any depth due to the lack of information supplied by the local authority.

Key questions and next steps

The following presents a list of questions the members would like to raise as part of this response.

- Why do cyclists need access to the town centre?
- Why can't they dismount and walk through pedestrian areas?
- Does the local authority intend to introduce cycle tracks for cyclists to follow, as part of the proposal? If yes will these be segregated? If segregated how?
- Are these plans part of a larger cycle route?
- Is the local authority consulting with cyclists on the plans?
- Has an equality impact assessment been done which involves wider groups like older people and disability groups?
- When completed how will the changes be communicated to blind and partially sighted people?

- Once implemented how will RMBC monitor if things are working well?

The members would be happy to work closely with RMBC, to negotiate practical solutions that support the aim of promoting cycling, whilst ensuring the safety and inclusion of blind and partially sighted people. We would like to invite RMBC councillors and staff involved in the proposals to walk the area with us. We would also welcome an opportunity to meet with any cycling organisations or groups to devise workable solutions.

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1	**Meeting:**	**Cabinet Member for Regeneration and Development Services**
2	**Date:**	**2nd December 2013**
3	**Title:**	**Environment and Development Services Revenue Budget Monitoring Report to 31st August 2013**
4	**Directorate :**	**Environment and Development Services**

5 Summary

To report on the performance against budget for the Environment and Development Services Directorate Revenue Accounts at **the end of October 2013** and to provide a forecast outturn for the whole of the 2013/14 financial year.

Members are asked to note the forecast outturn position of **an overspend of £504k** for the Environment & Development Services Directorate based on expenditure and income as at October 2013.

6 Recommendations

That the Cabinet Member notes the latest financial projection against budget for the year based on actual income and expenditure to the end of October 2013, as outlined in the Briefing Note already circulated *(as agreed there will be no Officer to present this report).* This report is referred to the Self Regulation Overview and Scrutiny Select Commission for information.

7 Proposals and Details

7.1.1 Cabinet Members receive and comment upon budget monitoring reports on a monthly basis. This report reflects the position against budget for the period 1 April 2013 to 31 October 2013.

7.1.2 The table below summarises the forecast outturn against approved budgets for each service division:

Division of Service	**Net Budget**	**Forecast Outturn**	**Variation**	**Variation**
	£000	**£000**	**£000**	**%**
Business Unit	740	662	-78	
Regeneration, Planning and Cultural Services	7,451	8,114	+663	
Streetpride	29,055	28,974	-81	
Total Environmental and Development Services	**37,246**	**37,750**	**+504**	**1.35%**

Following the October cycle of budget monitoring the Directorate has identified that it is likely to be overspent by **£504,470 (1.35%)** against its total net revenue budget of **£37,245,629**. All possible actions to mitigate this are being taken.

7.1.3 The details below are as offered in the Briefing Note already circulated to relevant Cabinet Members :

CABINET MEMBER BRIEFING NOTE

For Cabinet Members: Cllrs McNeeley, Rushforth, R.Russell, Smith, Wyatt.

SUBJECT: EDS REVENUE BUDGET MONITORING

1. Update on the current projections for EDS Revenue Budget Monitoring at the end of October 2013.

The table below shows the monitoring figures for April – October with narratives explaining the current projections.

	April- October
Service	**£000**
Business Unit	-78
Regeneration, Planning, Customer & Cultural Services	663
Streetpride	-81
TOTAL	**504**

Business Unit £78k-

The service are now reporting an underspend due to a decision being made to implement a reduced training programme.

Regeneration, Planning, Customer and Cultural Services £663k+

At April – September £704k overspend was reported. The details below are the key pressures as at the end of October.

Regeneration and Planning (£307k+) :

The key pressures within Regeneration and Planning total +£307k are : +£379k from Planning due to reduced income from planning applications, additional required spend on the Local Development Plan and a VAT payment due from previous years, resulting from an audit. Smaller pressures are reported in Regeneration (£14k+) and Markets (+£46k). These are being partially offset by identified savings £96k- from higher than expected occupancy levels at the Business Centres, and further savings of £36k- from other areas

Customer and Cultural Services (£356k+) :

Within Customer and Cultural Services there is an overspend of +£356k. The change in venue for celebratory services has created a pressure of (£60k+), which is being partially mitigated by some staff savings (£35k-) across Heritage Services. Across Theatres and Arts. there is a combined saving of (£13k-), due to some salaries savings, increased one-off income and due to the moratorium. Within Library Services an overspend of (£71k+) is due to pay pressures (£40k+) and a pressure on a revaluation of business rates which are unfunded (£30k+). Within Customer Services there remains an unachievable saving from 2012/13 of (£80k+) and a further (£120k+) from the 2013/14 savings proposals and a further (£73k+) within the Customer Contact Centre.

These pressures continue to be reviewed, and wherever possible, the budget holders will look to reduce any costs to mitigate the forecast overspend.

Streetpride £81k-

The position at April – September was £57k+ over spend. Streetpride are now reporting an improved position of **£81k-** underspend.

Network Management is projecting a pressure of £65k+.

Network Management is projecting a shortfall on income recovery (+£154k) where income targets were inflated on Parking Services budgets by 2.5%, and a further (+£10k) to fund free parking on Saturdays prior to Christmas. Other service pressures (+£19k) are mitigated by increased income from Streetworks and Enforcements £61k- and reduced Street Lighting energy costs (£38k-), and reduced costs on Highways Maintenance £19k-.

Waste Services £23k+

Waste Management services have pressures primarily on income from sale of recyclables as a result of a general reduction in waste volumes, and from commercial waste contracts which are still less than budgeted following the downturn in economic activity. Current projections show a pressure of +£337k, but Waste Disposal is projecting to be underspent by £302k- based on known changes to tipping locations, fluctuations in waste streams and an underspend of £12k on the Waste PFI project.

Corporate Transport Unit is showing a forecast saving of £160k- mainly due to expected reduced costs on Home to School Transport. A surplus on Stores is now anticipated £52k- as a result of the materials issued, in the main for Street Lighting schemes.

Leisure and Green Spaces +£118K

Green Spaces position now shows a pressure +£101K, (£36K allotments saving proposal, £123K Country Parks due to VAT issue - improved position from last month by £36K due to HRA funding for Rotherham Rivers & additional car parking income, off-set by savings on recreational grounds & urban parks mainly due to vacant posts, totalling £22k-), Leisure are reporting +£17K pressure : from Sports Development due to late implementation of saving at Herringthorpe Stadium, £2K vacancy factor pressure on Trees & Woodlands and £3K vacancy factor pressure on LGS Management & Admin.

Across the rest of Streetpride services an improved position is being reported, partially due in increased income from current transportation and highways work, £126k- which is offsetting some pressures within Community Services, mainly due to increased pressures regarding fly-tipping and a shortfall in income within grounds maintenance totalling £51k+.

Summary

The Directorate is currently forecasting an overspend of **+£504k.** The forecast overspend in Streetpride currently excludes a potential pressure of **+£466k** for Winter Maintenance based on a 5-year average of previous year's spend.

Details have been requested for spend on Agency, Consultancy and Overtime:

Agency Costs

Total expenditure on Agency staff for Environment and Development Services for the period ending 31st October 2013 was £449,128. This is higher than the same period last year, mainly due to changes in pay for seasonal workers and due to agency staff being used whilst a waste management restructure is implemented, and EDS now includes Customer Services costs.

Consultancy

For the period ending October 2013 the total expenditure on Consultancy was £120,579.

Non contractual Overtime

Actual expenditure to the end of October 2013 on non-contractual overtime for Environment and Development Services is £295,368 whilst the same period to September 2012 spent was £260,242, some of the increased costs are due to the new services now being included and reported within EDS (Customer Services).

The actual costs of Agency, Consultancy and Overtime are included within the financial forecasts.

8. Finance
There are no other details to report this month.

9. Risks and Uncertainties
The overall Directorate budget shows an overspend of £504k which have been identified and explained above and in the appendices. If Winter Maintenance pressure were included this figure would increase by £466k to a total of £970k.

10. Policy and Performance Agenda Implications
Directorate budgets are aligned only to corporate priorities and spending within the agreed Directorate cash allocation is key to demonstrate the efficient Use of Resources.

11. Background Papers and Consultation
This is the second budget monitoring report in this format for the Directorate for 2013/14 and reflects the position from April 2013 to October 2013. This report has been discussed with the Strategic Directors for Environment and Development Services and the Chief Finance Officer.

Contact Name: Andy Sidney – Finance Manager (EDS and Capital) – 01709 822025
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