

CABINET MEMBER FOR LIFELONG LEARNING, CULTURE AND LEISURE

Venue: Town Hall,
Moorgate Street,
Rotherham.

Date: Tuesday, 23rd May 2006

Time: 9.00 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.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Minutes of previous meeting held on 2nd May, 2006 (Pages 1 - 4)
- to receive minutes
4. Leisure/Joint Service Centre Project Board (Pages 5 - 6)
- to receive minutes
5. Revised Terms for Transfer of Bar Park, Thorpe Hesley (Pages 7 - 9)
- to consider a proposal regarding the transfer of Bar Park
6. Culture and Leisure Service Outturn 2005/06 (Pages 10 - 17)
- to note the proposed requests for carryforward for submission to CMT and Cabinet for consideration
7. Representatives on Outside Bodies for the Municipal Year 2006/07 (Pages 18 - 19)
8. Membership of Sub-Groups, Working Parties, Panels etc. for the Municipal Year 2006/07 (Page 20)
9. PETITION - Residents of Warren House Close, Bramley - COPY OF PETITION AND CORRESPONDENCE NOT AVAILABLE ELECTRONICALLY
- to receive the petition and consider any necessary action
10. Date and Time of Next Meeting

CABINET MEMBER FOR LIFELONG LEARNING, CULTURE AND LEISURE
Tuesday, 2nd May, 2006

Present:- Councillor Boyes (in the Chair); Councillors Austen and Littleboy.

1. MINUTES OF A PREVIOUS MEETING HELD ON 11TH APRIL, 2006

The minutes of a previous meeting held on 11th April, 2006 were agreed as a correct record.

2. SUMMER 2005 FOUNDATION AND KEY STAGE 1 ASSESSMENT RESULTS

Consideration was given to a report of the Head of Service – Learning on the Foundation Stage and Key Stage 1 test results for 2005 and how they compared to the national average, and to the results of statistical neighbours in previous years.

In 2005 the Council had invested £120,000 to support improvement in all Key Stages but specifically in Key Stage 1. The 2005 Key Stage 1 results had demonstrated some positive improvements above those made nationally at Level 2, most particularly in Reading. The previously reported declines have been reversed and the gap between Rotherham's attainment profile and the national average has been narrowed by 1% in English and 2% in Maths. The difference between Rotherham's average attainment and that nationally, remained most significant in Reading.

The Foundation Stage Profile outcomes illustrated low capability on entry to Key Stage 1, with particular weaknesses in the strands of Communication, Language and Literacy and Writing.

In reading and writing, the difference in performance between girls and boys remained a significant issue both locally and nationally.

The meeting discussed the continuing work being undertaken to improve Key Stage 1 results which emphasised the need to promote positive attitudes to learning in helping children to be able to engage. This work involved the following initiatives:-

- the Authority's Moderation Programme
- Surestart and Early Years
- Potage and Children's Development Centre

In raising attainment on entry to Key Stage 1, the need to concentrate on Family Learning had been recognised.

Following an assessment undertaken on reading, a report on best and effective practice had been circulated to all schools. It was felt this had shown as being a positive indicator on the impact on reading results, and

Level 2 reading results in Rotherham were above the National average. There had been a National decline on Level 3 reading but this Authority's decline was 1% below the National figure.

Writing had improved in all Levels in Rotherham, which was above the National trend.

Results in Mathematics had been more in line with the National improvement trend.

Level 2 Science results had been in line with National trends and at Level 3, whilst there had been a National decline, this Authority had improved by 1%.

In relation to differences in performance by gender, results had demonstrated that boys were not as capable as girls at Key Stage 1. However, gender issues would continue to be addressed in teaching practices.

Resolved:- (1) That the improvements in Key Stage 1, most particularly when compared to the improvements made nationally, be noted.

(2) That the need to encourage all schools to continue to improve their results, and strive to reflect outcomes, at least in line with national averages, be supported.

(3) That the Council's drive to improve boys' attainment be endorsed.

3. SUMMER 2005 KEY STAGE 2 ASSESSMENT RESULTS

Consideration was given to a report of the Head of Service – Learning on the details of the Key Stage 2 test results for 2005 and how they compared to the national average, and to the results of statistical neighbours in previous years.

Key Stage 2 results had shown a further year of good improvements, contributing to an overall profile more in line with the national averages. Through the National Primary Strategy the Council was working to impact on further improving results by focusing different levels of support and intervention to different schools dependent upon need. The School Improvement Consultant team had been strengthened and the group of Consultant Headteachers had been increased and would be working with schools with the greatest capacity and/or need to improve their results.

The additional national programme of intensifying support (ISP) continued to be implemented in a group of ten schools that had results below the DfES floor targets of 65%. This level of support would be required to enable Rotherham schools to respond to the challenging targets agreed with the DfES for 2006 in English (83% L4+) and mathematics (83% L4+).

Gender differences at level 4 and above were now slightly below those reported nationally in English, mathematics and science.

The gap had narrowed significantly in the differences at Level 4 between the National average and Rotherham statistics, and Rotherham was now closely in line with National average figures.

Although improvements were being made at Level 5, the gap remained wider and work was taking place to address under-performance between Levels 3 and 5.

Resolved:- (1) That the further improvements in Key Stage 2, most particularly when compared to those made nationally, be noted.

(2) That the need to encourage all schools to continue to improve their results, and strive to reflect outcomes, at least in line with national averages, be supported.

(3) That the Council's drive to reduce the number of schools below the DfES floor target of 65%, to improve boys' attainment and to increase the number of schools that demonstrate Contextual Value Added, at least in line with the national average, be supported.

4. PROGRESS WITH BUILDING WORK, ROLLING OUT THE ARCHIVES PROJECT

Further to Minute No. 78 of a meeting of the Cabinet Member, Lifelong Learning, Culture and Leisure held on 13th September, 2005, consideration was given to a report of the Manager, Libraries, Museums and Arts on progress with building work, Rolling out the Archives project.

The building work, which had been undertaken as part of the Rolling out the Archives project, had necessitated the temporary unavailability of archival documents for 2½ months; however, the Archives & Local Studies Service searchroom and enquiry services had remained open as usual during this period.

The building work had been completed on schedule and there had been no complaints from customers regarding the temporary unavailability of documents for use.

It was noted that a report would be submitted to a future meeting of the Cabinet in relation to the funding of this project, the majority of the work having been carried out with match-funding from Heritage Lottery Funding, and the Authority's Capital Programme budget.

Resolved:- That the report be noted.

5. BREACHES OF STANDING ORDER 43

This item was withdrawn.

6. 2005 END OF KEY STAGE 3 STATUTORY TEST RESULTS

Consideration was given to a report of the Head of Service – Learning on the Key Stage 3 test results for 2005 and how they compared to the national average, and to the results of statistical neighbours in previous years.

Schools were required to assess the attainment of all pupils in the National Curriculum subjects at the end of each key stage at ages 7 (KS 1) 11 (KS 2) and 14 (KS 3). Statutory assessment included statutory tests in the core subjects (English, mathematics and science) together with teacher assessment in all subjects.

Key Stage 3 results had shown a further year of good improvements, contributing to an overall profile more in line with the national averages. Through the National Secondary Strategy the Council was working actively to improve results further by focusing levels of support and intervention to different schools, dependent upon need.

Gender differences at level 5 and above, particularly in English, were a concern and action was being taken to understand why the differences occurred and what could be done to reduce the gap.

However, there had been a marked improvement of 10% in the percentage of boys achieving level 5+ in English in Rotherham, compared with 2004. The difference of the average of statistical neighbours and nationally being 13%.

Due to increased data per pupil the current focus was in relation to showing sustained improvement and there was more emphasis on Key Stage 3 work.

Resolved:- (1) That the further improvements in Key Stage 3, most particularly when compared to those made nationally, be noted.

(2) That the need for all schools to continue to improve their results, and strive to reflect outcomes, at least in line with national averages, be encouraged.

(3) That the Council's drive to reduce the number of schools below the DfES floor target of 65%, to improve boys' attainment, particularly in English, and to increase the number of schools that demonstrate Contextual Value Added, at least in line with the national average, be endorsed.

LEISURE/JOINT SERVICE CENTRE PROJECT BOARD
26th April, 2006

Present:-

Councillor G. Boyes	Cabinet Member, Lifelong Learning, Culture & Leisure (in the Chair)
Kevin Gallacher	Primary Care Trust
Derrick Connolly	Culture, Leisure and Lifelong Learning
Graham Sinclair	Acting Head of Service, Resources & Access, Children & Young People's Services
Phil Rogers	Head of Culture and Leisure
Tony Preston	Project Development Manager
Jon Baggaley	Strategic Resources Team (Financial)

6/06 APPOINTMENT OF PREFERRED BIDDER

The Cabinet meeting held on 1st March 2006 had identified DC Leisure as the Council's Preferred Bidder, subject to the resolution of the affordability exercise.

7/06 AFFORDABILITY POSITION AND PROJECT SCOPE

The objectives of the Leisure Services and Maltby Service Centre PFI project are to deliver a network of state of the art sustainable leisure facilities; and to provide an integrated Council customer service centre at Maltby, incorporating health facilities through the PCT.

In detail, the project looks for the provision of the following:

- St. Ann's (Development Site): swimming pools, leisure water and sports and fitness facilities
- Maltby (current site – High Street/Braithwell Road): swimming pools and fitness facilities, and the integrated Service Centre for the Council and the PCT
- Wath (Festival Road) adjacent to Wath Secondary School's Sports Hall: swimming pools and fitness facilities
- Aston (Aughton Road) on the Aston Secondary School site: swimming pools, sports, fitness and classroom facilities

The meeting discussed a recent report to Corporate Management Team on progress with regard to financial issues. The Board would continue to be updated on progress on these.

A number of issues were discussed, these included:-

- building period and capacity to build
- building costs/installation

A meeting had been arranged with DCMS and ODPM to update them on a number of issues in terms of the Project. In working towards a Final Business Case, and in an attempt to avoid any delay to project start, this would include further discussion on PFI Credits, derogations from the Project Agreement and further enhancement of the Project.

8/06 PROJECT DEVELOPMENT PROCESS, TIMESCALE AND ISSUES FOR NEGOTIATION

Discussion took place on a number of issues, including the need to confirm funding, in order to attain financial closure and possible start on site by early Autumn, 2006.

9/06 ANY OTHER BUSINESS

A discussion took place on the need to arrange a meeting with Unions in late June/early July in order to discuss staffing and pension issues in relation to transfer of staff. Currently, as with the Schools PFI project, it was a closed scheme, rather than open.

In view of impending changes to the Pension Scheme, advice would be sought from both the South Yorkshire Pension Authority and RBT Connect (Human Resources). Unions would be fully informed.

10/06 DATE OF NEXT MEETING

The next meeting of this Project Board was arranged for Thursday, 25th May 2006, at the Town Hall, commencing at **2.00 p.m.**

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Lifelong Learning, Culture and Leisure
2.	Date:	23rd May 2005
3.	Title:	Revised Terms for Transfer of Bar Park, Thorpe Hesley
4.	Programme Area:	Children and Young People's Services

5. Summary

A response is required to a letter from Sheffield City Council setting out revised terms for any future transfer of Bar Park, Thorpe Hesley into the ownership of Rotherham Borough Council.

6. Recommendations

That Sheffield City Council is formally notified that Rotherham Borough Council will not agree to the transfer of Bar Park on the terms proposed by Sheffield.

7. Proposals and Details

A period of protracted negotiations between Rotherham and Sheffield about the possible transfer of Bar Park to Rotherham stopped when Sheffield failed to respond to a letter sent by Rotherham on 3rd June 2004 seeking confirmation of a view expressed in an e-mail by their Cabinet Member for Development, Environment and Leisure at the time. This suggested that Sheffield would only be prepared to consider transferring the park to Rotherham at market value, whereas previously they had proposed that Rotherham would have to pay Sheffield's legal costs only.

In September 2005 the Local Government Ombudsman became involved in the matter following a complaint from the Chair of Thorpe Hesley and Scholes Community Forum. Consequently, the new Cabinet Member for Streetscene and Green Spaces at Sheffield, Councillor Harry Harpham, intervened to consider the matter. Sheffield then wrote to Rotherham on 2nd March 2006 to advise that they had reached a formal decision that if Rotherham wished to acquire the site, and if Sheffield was minded to dispose/transfer the site, it would not be possible to dispose of it for nothing, and they should not incur any legal or other costs from such transfer.

Taking into consideration the liabilities associated with the site, including recurring grounds maintenance costs, Rotherham has previously stated that it cannot agree to pay Sheffield's quoted legal costs for the transfer. Sheffield's new requirement for a receipt from the sale of the land in addition to payment by the purchaser of their legal costs would appear to make any further negotiations impossible.

8. Finance

Sheffield has previously quoted legal costs of £3,500 that Rotherham would have to pay, in addition to its own legal costs. It is not known what the current market value of the land is. The annual maintenance costs for the site are estimated to be in the region of £10,000, based on an analysis carried out in 2001, and allowing for inflation. There would be initial costs to make good liabilities on the site, estimated to be around £24,000, based again on 2001 figures plus inflation.

9. Risks and Uncertainties

It has previously been proposed that a local football club would lease the site from the Council after ownership had transferred from Sheffield, so that the club could manage the site and pursue grant applications to improve its condition. Due to the passage of time since this proposal, it is no longer certain whether the club would wish to enter into such an arrangement.

10. Policy and Performance Agenda Implications

Through this matter the Council has been seeking an outcome where the local people can be actively involved in the improvement of the environment and facilities serving their community, thus supporting the Corporate Themes 'Rotherham Proud' and 'Rotherham Safe'. In doing so, the Council must have due regard for the achievement of value for money.

11. Background Papers and Consultation

Legal Services have been consulted on this matter throughout. Asset Management have been involved in earlier negotiations with Sheffield City Council.

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Lifelong Learning Cabinet Member and Advisors
2.	Date:	23rd May 2006
3.	Title:	Culture and Leisure Service Outturn 2005/06 (All Wards)
4.	Programme Area:	Children and Young People's Services

5. Summary

The 2005/06 net Outturn for Culture and Leisure Services shows an £85,357 underspend against the service cash limited revenue budget of £11,862,220. This represents a percentage variation of -0.72%.

The service has submitted requests to carry-forward a net deficit amount of -£5,212. This is made up of surplus schools trading income within the library service of £38,940 and a planned overspend on the Library Book Fund of £44,152 due to the timing of publishing dates and stock purchasing requirements.

6. Recommendations

Members are asked to:

- a) **Receive the report;**
- b) **Note the proposed requests for carryforward contained within this report to be submitted to the Corporate Management Team and Cabinet for consideration.**

7. Proposals and Details

The summary net Outturn position for Culture and Leisure Services is analysed below:-

	Budget	Outturn	Surplus (-) Deficit (+)	% Variation to Budget
	£	£	£	%
Culture and Heritage	1,268,340	1,219,502	-48,838	-3.85
Recreation and Sport	6,498,430	6,440,141	-58,289	-0.90
Tourism	112,160	123,148	10,988	9.80
Libraries	3,983,290	3,994,072	10,782	0.27
Total	11,862,220	11,776,863	-85,357	-0.72

Requests for Carry Forward

The service has submitted requests for carry-forward totalling a net funding reduction of £5,212 in 2006/07 as follows:

- £35,900 **Schools Library Service.** This balance represents unspent traded service income from Schools. The monies are earmarked to purchase new schools stock, the purchase of which was delayed as priority was given to the re-labelling of existing stock for the new Library Management System.
- £3,040 **Schools Gifted and Talented.** This is the unspent balance of traded services income from Schools for the annual Rotherham Book Award which gives 'Gifted and Talented' pupils the opportunity to work closely with authors and the library service. The funding is earmarked for Trophies, leaflets, Author expenses and venue costs.
- (£44,152) **Library Book Fund.** The purchase of new library stock has operated through a fund for a number of years to accommodate that purchasing is linked to publishing timetables which will invariably not coincide with financial years. This represents the overspend on the fund in 2005/06 which is to be accommodated within the 2006/07 fund budget.

8. Finance

The attached appendices contain the detail of the summarised financial outturn shown in section 7 of this report as follows:

- C&L SHEET 1 ~ Summary Culture and Leisure Outturn 2005/06
- C&L SHEET 2A ~ Net Culture and Leisure Outturn at Service level
- C&L SHEET 2B ~ Gross Culture and Leisure Outturn at Service level
- C&L SHEET 2C ~ Income Culture and Leisure Outturn at Service level
- C&L SHEET 3 ~ Key reasons for net variances (+/-£5k) for Culture and Leisure Services

9. Risks and Uncertainties

The outturn figures included in this report are subject to quality assurance work on the Statement of Accounts which will be undertaken during May 2006.

10. Policy and Performance Agenda Implications

Culture and Leisure Services funding in 2005/06 has contributed to the Council delivering on its objectives and promoting its political priorities, within its allocated cash limited budget for the financial year 2005/06.

11. Background Papers and Consultation

This report has been discussed with the Executive Director of Resources and the Executive Director of Finance.

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PROGRAMME AREA:

Education, Culture and Leisure

SERVICE UNIT:

Culture & Leisure

Revenue Budget/Outturn Position 2005/2006

Balances brought forward from 2003/2004 following decision of 1 Cabinet (Underspendings b/f '+': Overspendings b/f '-')	0
2 ADD Approved Cash-limited Budget for 2005/2006	11,737,395
3 ADD Supplementary Estimates approved in 2005/2006	400,000
ADD/SUBTRACT Virement from/to another Programme Area / 4 Service Unit approved in 2005/2006	-275,175
5 RESOURCES AVAILABLE 2005/2006 (1+2+3+4)	<u>11,862,220</u>
6 NET ACTUAL OUTTURN 2005/2006 (As reported to Members)	11,776,863
7 Net under (-) / overspend (+) 2005/2006 (5-6)	<u><u>-85,357</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2006/2007	-5,212
Schools Library Service (Traded surplus)	35,900
Schools Gifted & Talented (Traded surplus)	3,040
Library Book Fund (Fund deficit)	-44,152

C&L SHEET 2 (B)

Revenue Outturn

PROGRAMME AREA:

Education, Culture & Leisure Services

SERVICE UNIT:

Culture & Leisure

Revenue Outturn 2005/2006 - Gross Expenditure Variance Analysis

	1	2	3	4	5	6
		Approved Budget	Latest Revenue Monitoring Report (15/05/06)	Actual Outturn	Under (+) / Over (-) Spending	Under (-) / Over(+) Spending as a % of Approved Budget
Division of Service Budget						
Archives		281,535		404,255	122,720	43.6%
Arts Development & Support		78,270		202,950	124,680	159.3%
Heritage		1,865		1,057	-808	-43.3%
Museums & Galleries		661,570		670,591	9,021	1.4%
Theatres & Public Entertainment		645,660		816,030	170,370	26.4%
Sub Total		1,668,900	1,668,900	2,094,883	425,983	25.5%
Allotments		103,110		132,810	29,700	28.8%
Countryside Recreation & Management		1,614,435		1,911,641	297,206	18.4%
Sports Development & Community Recreation		207,325		1,006,393	799,068	385.4%
Indoor Sports & Recreation Facilities		4,159,495		4,237,581	78,086	1.9%
Outdoor Sport & Recreation Facilities		2,021,805		2,150,473	128,668	6.4%
Golf Courses		4,540		120,513	115,973	2554.5%
Community Parks & Open Spaces		1,048,090		1,407,710	359,620	34.3%
Sub Total		9,158,800	9,158,800	10,967,121	1,808,321	19.7%
Tourism		112,160		178,766	66,606	59.4%
Sub Total		112,160	122,160	178,766	66,606	59.4%
Permanent Lending Libraries		3,568,123		3,832,763	264,640	7.4%
Mobile Lending Libraries		543,045		583,413	40,368	7.4%
Reference & Information Service		0		417,541	417,541	100.0%
Sub Total		4,111,168	4,123,168	4,833,717	305,008	7.4%
Reimbursements		0		9,622	9,622	100.0%
Sub Total		0	0	9,622	9,622	100.0%
C&L Service Management		1,661,060		522,275	-1,138,785	-68.6%
Recreation and Sport Service Management		208,900		255,855	46,955	22.5%
Library Service Management		1,551,730		1,411,882	-139,848	-9.0%
Sub Total		3,421,690	0	2,190,012	-1,231,678	-36.0%
Service Totals		18,472,718	15,073,028	20,274,121	1,383,862	7.5%

C&L SHEET 2 (C)

Revenue Outturn

PROGRAMME AREA: Education, Culture & Leisure Services

SERVICE UNIT: Culture & Leisure

Revenue Outturn 2005/2006 - Income Variance Analysis

	1	2	3	4	5	6
Division of Service Budget	Approved Budget	Latest Revenue Monitoring Report (15/05/06)	Actual Outturn	Under (+) / Over (-) Recovery	Under (+) / Over (-) recovery as a % of Approved Budget	
Archives	-6,700	-122,863	-116,163	-1733.8%		
Arts Development & Support	-10,095	-121,682	-111,587	-1105.4%		
Heritage	0	0	0	0.0%		
Museums & Galleries	-90,555	-104,194	-13,639	-15.1%		
Theatres & Public Entertainment	-293,210	-526,642	-233,432	-79.6%		
Sub Total	-400,560	-449,560	-875,381	-474,821	-118.5%	
Allotments	-13,300	-39,540	-26,240	-197.3%		
Countryside Recreation & Management	-504,870	-976,833	-471,963	-93.5%		
Sports Development & Community Recreation	-15,000	-824,999	-809,999	-5400.0%		
Indoor Sports & Recreation Facilities	-1,979,365	-2,081,282	-1,011,917	-5.1%		
Outdoor Sport & Recreation Facilities	-39,545	-150,977	-111,432	-281.8%		
Golf Courses	-46,800	-87,570	-40,770	-87.1%		
Community Parks & Open Spaces	-61,490	-365,779	-304,289	-494.9%		
Sub Total	-2,660,370	-2,729,370	-4,526,980	-1,866,610	-70.2%	
Tourism	0	-55,618	-55,618	-100.0%		
Sub Total	0	0	-55,618	-55,618	-100.0%	
Permanent Lending Libraries	-126,778	-368,244	-241,466	-190.5%		
Mobile Lending Libraries	-1,100	-53,860	-52,760	-4796.4%		
Reference & Information Service	0	-417,541	-417,541	-100.0%		
Sub Total	-127,878	-127,878	-839,645	-294,226	-230.1%	
Reimbursements	0	-9,622	-9,622	-100.0%		
Sub Total	0	0	-9,622	-9,622	-100.0%	
C&L Service Management	-1,661,060	-522,275	1,138,785	68.6%		
Recreation and Sport Service Management	-208,900	-255,855	-46,955	-22.5%		
Library Service Management	-1,551,730	-1,411,882	139,848	9.0%		
Sub Total	-3,421,690	-2,190,012	1,231,678	36.0%		
Service Totals	-6,610,498	-3,306,808	-8,497,258	-1,469,219	-22.2%	

C&L SHEET 2 (A)

Revenue Outturn

PROGRAMME AREA:

Education, Culture & Leisure Services

SERVICE UNIT:

Culture & Leisure

Revenue Outturn 2005/2006 - Net Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget	Latest Revenue Monitoring Report (15/05/06)	Actual Outturn	Under (-) / Over (+) Spending	Under (-) / Over (+) Spending as a % of Approved Budget
Archives	274,835		281,392	6,557	2.4%
Arts Development & Support	68,175		81,268	13,093	19.2%
Heritage	1,865		1,057	-808	-43.3%
Museums & Galleries	571,015		566,397	-4,618	-0.8%
Theatres & Public Entertainment	352,450		289,388	-63,062	-17.9%
Sub Total	1,268,340	1,219,340	1,219,502	-48,838	-3.9%
Allotments	89,810		93,270	3,460	3.9%
Countryside Recreation & Management	1,109,565		934,808	-174,757	-15.8%
Sports Development & Community Recreation	192,325		181,394	-10,931	-5.7%
Indoor Sports & Recreation Facilities	2,180,130		2,156,299	-23,831	-1.1%
Outdoor Sport & Recreation Facilities	1,982,260		1,999,496	17,236	0.9%
Golf Courses	-42,260		32,943	75,203	178.0%
Community Parks & Open Spaces	986,600		1,041,931	55,331	5.6%
Sub Total	6,498,430	6,429,430	6,440,141	-58,289	-0.9%
Tourism	112,160		123,148	10,988	9.8%
Sub Total	112,160	122,160	123,148	10,988	9.8%
Permanent Lending Libraries	3,441,345		3,464,519	23,174	0.7%
Mobile Lending Libraries	541,945		529,553	-12,392	-2.3%
Reference & Information Service	0		0	0	0.0%
Sub Total	3,983,290	3,995,290	3,994,072	10,782	0.3%
Reimbursements	0		0	0	0
Sub Total	0	0	0	0	0
C&L Service Management	0		0	0	0
Recreation and Sport Service Management	0		0	0	0
Library Service Management	0		0	0	0
Sub Total	0	0	0	0	0
Service Totals	11,862,220	11,766,220	11,776,863	-85,357	-0.7%

Revenue Outturn

C&L SHEET 3

PROGRAMME AREA: Education, Culture & Leisure Services

SERVICE AREA: Culture & Leisure

Revenue Outturn 2005/2006 - Reasons for Variance from Approved Budget

<u>1</u>	<u>2</u>	<u>3</u>
<u>Division of Service</u>	<u>Under (-) / Over (+)</u> <u>Spending (£)</u>	<u>Key Reasons (for variances +/-£5K)</u>
Archives	6,557	Unbudgeted Records Management costs
Arts Development & Support	13,093	Unachieved grant income targets
Heritage	-808	
Museums & Galleries	-4,618	
Theatres & Public Entertainment	-63,062	Additional income - Civic Theatre programme and Catering
Allotments	3,460	
Countryside Recreation & Management	-174,757	Staff slippage, additional income generation
Sports Development & Community Recreation	-10,931	Moratorium on non-essential spend
Indoor Sports & Recreation Facilities	-23,831	Additional income generation
Outdoor Sport & Recreation Facilities	17,236	Additional premises and repair costs
Golf Courses	75,203	Delay in service privatisation
Community Parks & Open Spaces	55,331	Additional repairs costs
Tourism	10,988	One off fixed wiring costs for Christmas Illuminations
Permanent Lending Libraries	23,174	Overspend on Book Fund - see earmarked balances request
Mobile Lending Libraries	-12,392	Reduced overhead costs - staff slippage
Service Totals	-85,357	

REPS ON OUTSIDE BODIES

Determined by the **CABINET MEMBER LIFELONG LEARNING (Councillor St. John) 2006-2007**

1. **GROUNDWORK CRESWELL**
Councillor Burke (as named Director nominated by Economic Regeneration)
Substitute:- Councillor P. Thirlwall (Regeneration Scrutiny Panel)
2. **MINERS' WELFARE GROUNDS MANAGEMENT COMMITTEES**
Kiveton Park:- Councillors Barton and Hall
3. **ORGREAVE LIAISON MEETING**
Councillor Littleboy (Ward 3 Brinsworth and Catcliffe)
Councillor Swift (Ward 11 Rother Vale),
G. Smith (Cabinet Member, Economic & Development)
Councillor S. Walker (Chair of Planning Board)
and Councillor F. Wright (Sustainable Communities)
4. **ROTHERHAM ARTS CHARITY/ROTHERHAM ARTS EXECUTIVE COMMITTEE**
Trustees:- Councillors St. John, Austen, Littleboy and Swift;
Guy Kilminster, Manager, Libraries, Museum and Arts and Lizzie Alageswaran, Principal Officer, Community Arts)
5. **ROTHERHAM COLLEGE OF ART AND TECHNOLOGY – BOARD OF GOVERNORS**
Councillor License and Andrew Bedford, Acting Executive Director
6. **SOUTH YORKSHIRE JOINT ARCHAEOLOGICAL COMMITTEE**
Councillors St. John and Littleboy
7. **SOUTH YORKSHIRE FOREST**
Members' Steering Committee:-
Councillors Littleboy and Wyatt
8. **SOUTH YORKSHIRE FOREST ENVIRONMENT TRUST LTD.**
Councillor Littleboy
9. **SOUTH YORKSHIRE SPORTS PARTNERSHIP – Partnership Executive** –Councillor St. John (Cabinet Member or an Advisor)
10. **SWINTON LOCK ADVENTURE CENTRE**
Councillor Doyle
11. **THOMAS WOMBWELL EDUCATION FOUNDATION**
Councillors Atkin, Gosling, Hodgkiss and R. S. Russell
(Ward representatives)

12. **TOURISM FORUM**
Councillors St. John, Littleboy, G. Smith and S. Walker
13. **TREETON MINERS' WELFARE BOWLING GREEN MANAGEMENT COMMITTEE**
Councillors Boyes, Nightingale and Swift (ward representatives)
14. **TREETON COMMUNITY CENTRE, PLAYING FIELDS AND MEMORIAL SCHEME COMMITTEE**
Councillors Littleboy and Swift
15. **WALES EDUCATIONAL FOUNDATION**
Councillors Barton and Hall (2 Ward Councillors)
16. **YORKSHIRE AND HUMBERSIDE GRID FOR LEARNING**
Joint Committee:- Councillor License
17. **YORKSHIRE AND HUMBERSIDE REGION GRID FOR LEARNING FOUNDATION BOARD**
Mr. Andrew Bedford, Acting Executive Director, Education, Culture and Leisure Services
18. **YORKSHIRE AND HUMBERSIDE REGIONAL BROADBAND JOINT COMMITTEE**
Councillor License
19. **YORKSHIRE LIBRARIES AND INFORMATION (YLI)**
Councillors St. John and Littleboy
20. **YORKSHIRE MUSEUMS, LIBRARIES AND ARCHIVES COUNCIL**
(SY Leaders/Lifelong Learning)
Councillor Littleboy
21. **YORKSHIRE TOURIST BOARD**
Executive Committee:-
Councillor S. Walker

Marketing Operations Sub-Committee:-
Councillors S. Walker and F. Hodgkiss

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

MEETING:- Cabinet Member, Lifelong Learning, Culture and Leisure

Date:- 23rd May, 2006. Time:- 9.00 a.m.

Venue:- Town Hall, Moorgate Street, Rotherham.

MEMBERSHIP OF SUB-GROUPS, WORKING PARTIES, PANELS ETC 2006/2007

Responsible to LIFELONG LEARNING

Christmas Carnival Co-ordinating Group:-

Councillor I. St. John, Cabinet Member, Lifelong Learning
The Mayor (Councillor P. Wootton)
Deputy Mayor (Councillor P. Burke)

Hospital Teaching and Home Tuition Service

Councillor Thirlwall (to be confirmed with Cabinet Member for Children and Young People's Services) - to continue until further notice

LEA Governors Panel:-

Councillor St. John, Cabinet Member, Lifelong Learning

Councillor J. Austen, Advisor, Lifelong Learning
Councillor R. Littleboy, Senior Advisor, Lifelong Learning

Leisure/Joint Service Centre Project Board:-

Councillor St. John, Cabinet Member, Lifelong Learning
Councillor G. Smith, Cabinet Member, Economic Regeneration and Development Services

Maltby Joint Service Centre Advisory Group:-

Ward 9 (Maltby) Representative:- Councillor A. Rushforth

Rotherham Cultural Consortium

Councillor St. John, Cabinet Member, Lifelong Learning
Councillor J. Austen, Advisor, Lifelong Learning
Councillor R. Littleboy, Senior Advisor, Lifelong Learning
Councillor R. Russell, Chair of Regeneration Scrutiny Panel
Councillor K. Wyatt, Cabinet Member, Customer Services and Innovation
Councillor J. F. Swift, Member of Regeneration Scrutiny Panel