

REGENERATION SCRUTINY PANEL

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

Date: Friday, 5th June, 2009

Time: 1.30 p.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 later in the agenda as a matter of urgency.
3. Apologies for absence.
4. Declarations of Interest.
5. Questions from members of the public and the press.
6. Minutes of the Regeneration Scrutiny Panel held on 8th May, 2009. (copy attached) (Pages 1 - 8)
7. Communications. (Pages 9 - 13)
Work Programme 2009 – 2010 – Bronwen Moss to report. (copy attached)

Items for consideration:-

8. Representation on Outside Bodies, and the Council's Sub-Groups, Panels etc for the 2009-2010 Municipal Year. (report attached) (Pages 14 - 15)
9. Revenue Outturn 2008/2009. (report attached) (Pages 16 - 45)
Fiona Earl, Principal Accountant, to report.
- to report on the performance against budget for the Environment and Development Services Directorate Revenue accounts for the financial year April to March 2008/09.
10. Capital Outturn. (report attached) (Pages 46 - 50)
Fiona Earl, Principal Accountant, to report.
- to report on the performance against the approved Environment and Development Services Directorate capital programme for the financial year April 2008 to March 2009.

11. Fitter for Walking - Project Update. (report attached) (Pages 51 - 54)
Ken Wheat, Transportation Unit Manager, to report.
 - to provide an update on the Fitter for Walking project.
12. Reservoir Safety. (report attached) (Pages 55 - 57)
David Phillips, Principal Highways Engineer, to report.
 - to present a summary of reservoir safety issues, and update of recent developments.
13. Highways Asset Management Plan - Progress Report (report attached) (Pages 58 - 76)
Bob Stock, Network Principal Engineer, Streetpride, to report.
 - to present a progress report on implementation of the Highway Asset Management Plan 2007-2010.

Monitoring:-

14. Performance Indicators Q4. (report attached) (Pages 77 - 111)
Alan Platt, Best Value Support Officer, to report.
 - to outline the performance results up to the fourth quarter of the year 2008/2009.

Minutes/Reports for information:-

15. Minutes of the Performance and Scrutiny Overview Committee held as follows:-
(Pages 112 - 123)
 - 17th April, 2009. (copy attached)
 - 28th April, 2009. (copy attached)

**Date of Next Meeting:-
Friday, 3 July 2009**

Membership:-

Chairman – Councillor Boyes
Vice-Chairman – Councillor Swift
Councillors:-Foden, Gamble, Gilding, Gosling, N. Hamilton, McMahon, Slade, Thirlwall, Turner and
Whysall

REGENERATION SCRUTINY PANEL
Friday, 8th May, 2009

Present:- Councillor Boyes (in the Chair); Councillors Gamble, Gilding, Slade, Swift and Turner; Councillor Smith (Cabinet Member, Regeneration and Development Services) and R. S. Russell (Cabinet Member, Streetpride) at the invitation of the Chair; together with Co-opted Member:- Mr. B. Walker.

Apologies for absence were received from Councillor Whysall and Parish Councillor Blanksby

151. DECLARATIONS OF INTEREST

There were no declarations made at the meeting.

152. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from the public or the press.

153. COMMUNICATIONS

It was noted that Parish Councillor F. Blanksby had submitted her apologies as she was recovering from a cataract operation.

Resolved:- That the Panel's best wishes for a speedy recovery be sent to Councillor Blanksby.

154. MINUTES OF THE PREVIOUS MEETING OF THE REGENERATION SCRUTINY PANEL HELD ON 3RD APRIL, 2009

Consideration was given to the minutes of the previous meeting of the Regeneration Scrutiny Panel held on 3rd April, 2009.

Resolved:- That the minutes be approved as a correct record.

155. CREATING AN IDENTITY FOR ROTHERHAM

Tracy Holmes, Head of Corporate Communications and Marketing, gave a PowerPoint presentation relating to an identity for Rotherham.

The presentation covered the following aspects:-

- (1) Identity – a place for Branding:-
 - Local Government context
 - Role of Place Shaping
 - Whose brand it is anyway?
 - What is a brand?
 - Place/destination branding

- Brand Values
- Making it real

(2) Flying the Flag – at home and abroad:-

- Marketing Rotherham – the 7 ‘P’s’
- What we have:- (i) a framework for achieving our aspirations; (ii) vehicle for making it happen; (iii) the will to go a step further; (iv) capability to shape messages and communicate effectively

(3) Moving forward:-

- Partnership working and communications
- Resources and investment over time
- Consultation and market research
- Marketing
- e-communications social networking technology
- be prepared for opposition but believe in the business case

Members of the Panel commented on:-

- The scale of the challenge
- The need for Value for Money
- Ways to change perception
- Branding
- The use of “Where Everyone Matters” strapline
- A Rotherham Flag
- The use of the ‘R’ symbol vs. the use of the Rotherham Coat of Arms
- The need to develop a unique selling point for Rotherham
- Good quality environment e.g. trees, flowers, green spaces etc
- Provision of flag poles
- The individual identities of the outlying settlements and their relationship with neighbouring towns
- The image of Rotherham as a key economic driver
- The impact of:- Ministry of Food and Imagination Library in terms of national and international attention
- The need for, and impact of, a Rotherham postcode and Rotherham telephone numbers throughout the borough
- The role of culture and the arts, and the importance of a good programme of town centre events

Resolved:- (1) That Tracy be thanked for her informative presentation.

(2) That arrangements now be made to commence a Scrutiny Review on the Image of Rotherham.

Bernadette Rushton, Assistant Town Centre Manager, presented a report and gave a PowerPoint presentation on Rotherham town centre marketing.

The presentation covered the following aspects:-

(i) The context:-

- Vitality and viability of the town centre as a key priority for the council and key partners and stakeholders.
- The need to effectively increase footfall, reduce shop unit vacancies, and improve perception

(ii) Marketing activity:-

Activity undertaken in 2008/2009 and proposed activity for 2009/2010

(iii) Current Challenges:-

- Competition
- Current economic downturn
- Low confidence of existing businesses
- Investors being cautious
- Inactive landlords sitting on eyesore buildings
- Disruption created by physical developments
- Negative perception of the retail offer, car parking and safety

(iv) Opportunities:-

- Key successes of the Renaissance programme: Westgate, railway station; Keppel Wharf, Gateways etc
- Shopfront/Building improvement grants
- Low rents
- Business Grants Scheme
- Loyal customer base
- Indoor, outdoor and specialist markets
- Independent retailers
- Action against crime
- Events programme

(v) Rotherham Town Centre Marketing Plan:-
6 aims and associated actions

(vi) Rotherham Town Centre Marketing Group:-
Membership; aims and objectives

(vii) Marketing Resources

(viii) Measuring success

Members of the Panel raised the following issues:-

- Expressions of interest in the Business Support Grants:- it was reported that 65 enquiries had been received from potential retailers. 2/3 applications had been worked up to recommendation stage and would be considered by the Cabinet Member in due course. Several other applications were on-going.
- Shopfront grants (for existing retailers):- this was due to be launched shortly and enquiries had already been received.
- Town centre lighting: it was reported that this issue had been acknowledged and work was on-going with Streetpride to replace orange with white lamps.
- High Street – 3 Cranes and George Wright buildings:- The Panel expressed concern about the length of time it was taking to resolve issues relating to these properties and stressed that a resolution was needed quickly. It was reported that these properties were now in administration.
- College Street – empty large shop units
- Lack of footfall
- Lack of free parking
- Reintroduction of through traffic on High Street with associated short stay parking

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

157. OLYMPICS 2012

Phil Rogers, Director of Culture and Leisure Services, presented a report and updated the Panel on the following:-

- first meeting of the Members' Steering Group to oversee the build up to the Olympic Event – held on 28th April
- appointment of a new Cabinet Member with a portfolio for Cultural Services and Sport
- lack of funding from the Olympic organising committee
- partnership with Sheffield City Council to host an Olympic Training Camp with the facilities at Rother Valley Country Park being available for water/distance running events.
- Submission of a bid for a 3 year programme of events for a Cultural Olympiad with events based in All Saints Square.
- proposed dovetailing into the existing sports support network

already in place in Rotherham via the Rotherham Active Partnership and its support bodies.

- Promotion of the Annual Sports Awards including Rotherham Hall of Fame and Lifetime honours, and to promote links between sport and literacy
- submission of a bid to Sport England to fund a volunteer co-ordinator (3 years funding) which would have an element of the role based on delivery of Olympic themed work.
- on-going planning for Olympic themed events with themed years –Bronze, Silver, Get Set and Going for Gold
- further events in Clifton Park celebrating children's play
- Big Screen action in conjunction with the BBC
- Extension of Rotherham's Sports Volunteers programme
- Involvement of Rotherham's Olympians

In addition an explanation was given of the risks and uncertainties and it was pointed out that the Service Area would give staff support to this project and seek external funding to support the events. However, it was pointed out that there was no allocated budget within RMBC finances to support these activities. Officers were currently considering, and hoping to be able to identify, a small amount to allow matched funding to be secured. It was pointed out that unless external funding was achieved the events would be relatively low profile and the sourcing of funding was a major concern as it was currently inhibiting planning.

Members of the Panel commented on the proximity of Sheffield's facilities and the public's perception regarding costs.

Resolved:- That the report and additional information be received, and progress noted.

158. GATEWAY PROGRAMME

Andy Newton, Project Officer, (assisted by Lesley Shepherd, Business Support Technician) presented a report and gave a PowerPoint presentation relating to a substantial programme of works which had been implemented in partnership with the Council's Neighbourhoods Service as part of the Housing Market Renewal Area (HMRA) Programme.

It was explained that succeeding annual programmes had comprised of works which were intended to raise the profile of key Gateway routes emanating from Rotherham Town Centre by means of high quality public realm treatments, thereby raising public perception of visitors to the Borough as well as providing a more pleasing backdrop for local residents. Reference was made to the total amount of expenditure achieved since 2005/06 plus match-funding.

Typical works included:

- enhanced street lighting treatment

- bespoke street name signage incorporating the Borough Coat of Arms
- high quality fencing, bollards and other street furniture items
- soft landscaping works
- Public Art
- high quality footway treatment

It was pointed out that treatments followed a continuous theme, colour, style and branding, with subtle individual area differences. Maintenance was carried out by Streetpride.

Reference was made to the importance of involving local people and to recognising local history etc and to the installation of public art features. Also in appropriate places local materials had been used in the designs e.g. red sandstone, granite.

Areas that had benefited from this treatment, some of which was still on-going, included:-

- Parkgate/Rawmarsh corridor
- Eastwood/Dalton corridor
- Swinton corridor
- Fitzwilliam Road
- Meadowbank Road, Rotherham
- Knollbeck Lane, Brampton

It was pointed out that the programme included a substantial element of consultation with HMRA Steering groups, local ward members, local interest groups and local residents.

A breakdown of HMRA expenditure by financial year was presented, together with an indication of the 2009/2010 allocation.

The Panel's attention was drawn to future proposed works including:-

- Doncaster Road, East Dene
- Fitzwilliam road, Eastwood
- Knollbeck Lane, Brampton
- Rowms Lane, Swinton
- High Street, Rawmarsh
- Ryton Road, North Anston
- Tickhill Road, Maltby

Members of the Panel referred to:-

- Public realm works in the town centre
- Similar treatments in the South of the borough
- Delay in the replacement of damaged features
- The Parkway footbridge

- Maintenance of the soft landscaping
- Value of materials used
- Damage, theft and vandalism

Resolved:- That the contents of the report and presentation be received, and the progress to date be noted.

159. THE FORWARD PLAN - 1ST APRIL TO 31ST JULY, 2009

Consideration was given to the contents of the Forward Plan for the period 1st April to 31st July, 2009.

Resolved:- That the contents of the Forward Plan be noted.

160. MINUTES OF THE PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE HELD ON 27TH MARCH, 2009

Consideration was given to the minutes of a meeting of the Performance and Scrutiny Overview Committee held on 27th March, 2009.

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

161. MINUTES OF MEETINGS OF THE CABINET MEMBER FOR STREETPRIDE HELD ON 20TH APRIL, 2009

Consideration was given to the minutes of meetings of the Cabinet Member for Streetpride held on 20th April, 2009.

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

162. MINUTES OF JOINT MEETINGS OF THE CABINET MEMBERS FOR REGENERATION AND DEVELOPMENT SERVICES AND STREETPRIDE HELD ON 20TH APRIL, 2009

Consideration was given to the minutes of a Joint Meeting of the Cabinet Members for Regeneration and Development Services and Streetpride held on 20th April, 2009.

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

163. MINUTES OF MEETINGS OF THE CABINET MEMBER FOR REGENERATION AND DEVELOPMENT SERVICES HELD AS FOLLOWS:-

Consideration was given to the minutes of meetings of the Cabinet Member for Regeneration and Development Services held as follows:-

- 30th April, 2009
- 20th April, 2009

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

164. REVENUE BUDGET MONITORING - APRIL 2008 TO FEBRUARY, 2009

Consideration was given to a report, presented by the Strategic Director for Environment and Development Services, detailing performance against the revenue budget for the Environment and Development Services Directorate as at the end of February 2009 and providing a forecast outturn for the whole of the 2008/09 financial year.

In presenting the April 2008 to February 2009 report, it was reported that an update of the year end position suggested that the Environment and Development Services Directorate's position had finished the year with a slight under spend, but further work was ongoing to confirm this position.

The Panel acknowledged the work of the Directorate to bring this budget to this position.

Resolved:- (1) That the current position be noted.

(2) That officers be commended on their efforts to manage the Environment and Development Services Directorate's budget.

165. MINUTES OF A MEETING OF THE RECYCLING GROUP HELD ON 17TH MARCH, 2009

Consideration was given to the minutes of a meeting of the Recycling Group held on 17th March, 2009.

Reference was made to the opportunity to purchase wormeries for schools and to the increased cost.

The Panel added its support to taking this initiative forward.

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

Regeneration Scrutiny Panel - Work Programme 2009/10 - Version 1

Month/Theme	Communications	Budget	Presentations	Other Reports	Monitoring	Themed Meetings	Full Scrutiny Reviews
5th June Start of Year Business Meeting	Draft Work Prog 09/10 Reps on meeting groups & committee's	Budget Outturn 08/09 – EDS		LDF Core Strategy Fitter for Walking – project update Reservoir Report – req 03/09	Q4 Performance Monitoring – EDS		
3rd July Achieving Learning		Revenue Budget Monitoring	Museums/Arts Centre Service Centres Waverley Update	1st Draft – PE & Sport in School Scrutiny Review			Commission review group for Image of Rotherham
August Recess							

Month/Theme	Communications	Budget	Presentations	Other Reports	Monitoring	Themed Meetings	Full Scrutiny Reviews
September Achieving Safe	Xmas Illuminations Verbal Update	Revenue Budget Monitoring Q1 Capital Budget Monitoring 09/10		Economic Plan – progress report Whiston Crossroads* ref 03/09 Car Parking Plan	LTP/non LTP Report		Highways Review – progress report
October Achieving Learning	Xmas Illuminations Verbal Update	Revenue Budget Monitoring		Progress Report on Community use of Schools Review Children’s Play Pathfinder Leisure PFI Rotherham & 2012 Olympics – update Grounds Maintenance	Fwd Plan Sept – Dec 09 Q1 Performance Monitoring – April – June 09		

Month/Theme	Communications	Budget	Presentations	Other Reports	Monitoring	Themed Meetings	Full Scrutiny Reviews
November Safe Proud	Xmas Illuminations Verbal Update	Revenue Budget Monitoring Q2 Capital Budget Monitoring 09/10	Waverley Section 106 Policy Grounds Maintenance				
December Proud Achieving	Xmas Illuminations verbal update	Revenue Budget Monitoring		Christmas Events Programme 09/10 Farmers Market Town Centre Retail Strategy – update Town Centre Renaissance	Q2 Performance Monitoring – EDS July – Sept 09		

Month/Theme	Communications	Budget	Presentations	Other Reports	Monitoring	Themed Meetings	Full Scrutiny Reviews
January 2009/10 Budget	Half year Review of Work Programme	10/11 Budget – format to be agreed Revenue Budget Monitoring			LTP % Non LTP Quarterly Report		
January	Members Tour of Town Centre Renaissance – details to be issued in Jan 10.						
February Achieving Proud		Revenue Budget Monitoring Capital Budget Monitoring – Q3 09/10	Library & Information Strategy	Low wage economy/ Employment and Training	Fwd Plan of key Decisions – Jan – April 10		

Month/Theme	Communications	Budget	Presentations	Other Reports	Monitoring	Themed Meetings	Full Scrutiny Reviews
March Proud Safe/Alive		Revenue Budget Monitoring	Sustainable Development Climate Change		Q3 Performance Monitoring – Oct – Dec 09		
April Achieving		Revenue Budget Monitoring Capital Budget Monitoring – April 09 – Feb 10			LTP % Non LTP Quarterly Report		
Mtg 1 – June YR. 010/11					Q4 Performance Monitoring – Jan – Mar 10		

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	REGENERATION SCRUTINY PANEL
2.	Date:	5th JUNE, 2009
3.	Title:	NOMINATIONS TO OUTSIDE BODIES AND APPOINTMENTS TO THE COUNCIL'S SUB-GROUPS, PANELS ETC FOR THE 2009-2010 MUNICIPAL YEAR
4.	Programme Area:	ENVIRONMENT AND DEVELOPMENT SERVICES

5. Summary

To consider nominations to outside bodies, and appointments to the Council's Sub-Groups, Panels etc. for the 2009-2010 Municipal Year.

6. Recommendation

That the Scrutiny Panel consider nominations and appointments.

7. Proposals and Details:- to consider the following:-

- Groundwork Creswell:- 2 named substitutes required (note: Councillor Sharman, Chair of the RMBC Groundworks Trusts Panel is the Council's named Director 2008/2009) – currently the named substitutes are Councillors Swift and Whysall
- Health, Welfare and Safety Panel:- one member and a substitute from each Scrutiny Panel, currently Councillor Swift and the substitute is Councillor Gosling
- Looked After Children Scrutiny Sub-Panel:- two members from each Scrutiny Panel – currently Councillor Swift. One other Councillor required.
- Local Development Framework Members' Steering Group:- All Chairs of Scrutiny Panels
- Members' Training and Development Panel:- one member from each Scrutiny Panel, currently Councillor Whysall
- Members' Sustainable Development Action Group:- one member from each Scrutiny Panel, currently Councillor Gosling
- Recycling Group:- Currently Councillor Boyes, Chair, Regeneration Scrutiny Panel
- Rotherham and Barnsley Chamber – Representation Council:- currently Councillor Boyes, Chair, Regeneration Scrutiny Panel
- Rotherham Arts Council: one Member – currently Councillor Swift

8. Finance

No significant financial implications.

9. Risks and Uncertainties

There is a need to ensure that the Council and the Programme Area is represented.

10. Policy and Performance Agenda Implications

On-going Members' development and bringing best practice to the Council and assisting in the formation of policy.

11. Background Papers and Consultation

None.

Contact Name : Lewis South, Democratic Services Manager

	Meeting:	REGENERATION SCRUTINY PANEL
1.	Date:	5th June 2009
2.	Title:	Revenue Outturn report for 2008/2009
3.	Directorate :	Environment and Development Services

5. Summary

To report on the performance against budget for the Environment and Development Services Directorate Revenue accounts for the financial year April to March 2008/09.

6. Recommendations

That the Regeneration Scrutiny Panel notes the outturn position for the Environment & Development Services Directorate Revenue budgets for the 2008/2009 financial year and that an earmarked request for carry forward of £28,819 for Culture and Leisure will be submitted to Cabinet (see Appendix A and Appendix A vi)

7. Proposals and Details

Members are asked to receive and comment upon budget monitoring reports on a monthly basis from June onwards. This report reflects the actual outturn position for the Directorate for the period 1st April 2008 to 31st March 2009. The **appendices** attached give an analysis of the outturn position as below;

Appendix A (i) – (v) (Budget Construction)
Appendix B (i) – (iii) (Variance analysis) – one set per Service
Appendix C (i) – (v) (Variance explanation);

and follow the format prescribed by the Strategic Director of Finance for outturn reporting.

- At the close of the 2008/09 financial year the Environment and Development Services Directorate has produced an outturn which shows an underspend of **£54,392** against its total net revenue budget of £45,575,012 for 2008/09. This represents a variance of -0.12% (net). This position is analysed by Service area below;

Table One: EDS Revenue Budget Outturn 2008/09

Service Area	Revenue Budget £	Net Outturn £	Outturn Variance £	Net Variance %
Regeneration & Planning	2,717,683	2,718,032	349	0.01
Asset Management	5,216,540	5,482,857	266,317	5.11
Streetpride	23,313,839	23,153,225	-160,614	-0.69
Business Unit	969,225	879,236	-89,989	-9.28
Culture & Leisure	13,357,725	13,287,270	-70,455	0.53
EDS Total	45,575,012	45,520,620	-54,392	0.12

Regeneration and Planning (£349 overspend)

The final outturn position has been achieved despite significant income pressures resulting from the credit crunch principally due to:

- Maximising flexible use of the Housing and Planning Delivery Grant of £138,926 to offset essential revenue spend on specific Planning projects.
- Increased fees for Transportation from the LTP programme £146,000
- Fully utilising Managed Workspace Repairs and Renewals Fund £164,000
- Implementing a Moratorium on spend and freezing a number of vacant posts

Which offset pressures including :

- Shortfall in Development Control income due to credit crunch £228,000
- Decanting of the Brampton Centre £154,000
- Unbudgeted Yes project fees £85,000

Asset Management (£266,317 overspend)

The overspend position is due to unobtainable additional income targets for 2008/2009 in the Rotherham Construction Partnership (RCP) and increased repairs and maintenance requirements on various premises:

- Income shortfall due to additional targets in RCP £235,000
- Significant increases in non fee earning work £70,000
- Various repairs and maintenance requirements to ageing buildings £130,000
- Rental income shortfall due to renovation of Commercial Properties £35,000

Partially offsetting

- Increase in fees on Strategic Property £100,000
- Increases in void cleaning and new contracts in Facilities Services £77,000
- Facilities Mgt - Managing facilities for Westgate Demonstrator Project £50,000

Streetpride (£160,614 underspend)

The underspend is due to significant savings from within the Waste Management account (£544k); these savings derived principally from the interim Waste Treatment contracts and the new Household Waste Recycling Centre contract – for 2009/10 the reduced costs from these contracts are reflected in the cash limited budget set for the service.

The savings are partially offset by overspends in other areas, the major items are:

- Network Management (£23,000) mainly from reduced Car parking income;
- Winter Maintenance (£341,000) due to the most severe winter for about 20 years;
- Income shortfall on Fee billing accounts (£20,000).

Business Support Unit (£89,989 underspend)

The underspend on the Business Unit was due to:

- Managed vacancies
- The moratorium on spend

Culture and Leisure (£70,455 underspend)

The underspend on Culture and Leisure Services was due to:

- The moratorium on spend and staff vacancies – principally Service Management and Libraries

- Staffing vacancies and over-recovery of income in Tourism, Promotions and Marketing
- Underspend on Third Party Payments WREN – external funding (see carry forward request)

However within the outturn for the Service on the supporting financial appendices £70,455 has been added which represents the cost of unfunded flood costs.

8. Finance

Please refer to the attached appendices A-C for detailed financial analysis.

9. Risks and Uncertainties

The figures as reported above are still subject to final accounts quality assurance work and whilst any material amendment is considered unlikely it cannot be ruled out entirely.

10. Policy and Performance Agenda Implications

The CPA Use of Resources Action Plan sets out the requirement to improve financial monitoring and reporting to Members and to maintain and improve budget monitoring and control. Directorate spend is aligned only to Service area and corporate priorities. A tight control has been maintained on all areas of expenditure through-out 2008/9 which is reflected in the final outturn position.

11. Background Papers and Consultation

This is the final outturn report for the Directorate for 2008/09 and reflects the actual outturn position against budget from April 2008 to March 2009. This report has been discussed with the Strategic Director for Environment and Development Services and Finance.

Contact Name: Fiona Earl – Acting Finance Manager (EDS)

REVENUE BUDGET MONITORING REPORT 2008/09 - OUTTURN POSITION Appendix A

The reasons for variance against the approved budget are outlined in the attached appendices in detail.

A summarised version can be seen for each Service in Appendix C

Service	Approved Budget £	Actual Outturn £	Year End variance £
Regeneration and Planning	2,717,683	2,718,031	349
Asset Management	5,216,540	5,482,856	266,316
Streetpride	23,313,839	23,153,225	-160,614
Culture & Leisure	13,357,725	13,287,270	-70,455
Business Unit	969,225	879,236	-89,989
TOTAL	45,575,012	45,520,619	-54,393

Request for Earmarked Reserve £28K Third Party Payments -WREN (C & L Services)

Revenue Outturn

Appendix A (i)

DIRECTORATE:
Environment and Development Services

SERVICE: Regeneration and Planning

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	310
2 ADD Approved Cash-limited Budget for 2008/2009	1,970,417
3 ADD Supplementary Estimates approved in 2008/2009	589,000
4 ADD/SUBTRACT Virement from/to another Directorate/ Service Unit approved in 2008/2009	157,956 LABGI funding
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>2,717,683</u>
6 NET ACTUAL OUTTURN 2008/2009 (As reported to Members)	2,718,031
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>349</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	0

Revenue Outturn

Appendix A (ii)

DIRECTORATE:

Environment and Development Services

SERVICE: ASSET MANAGEMENT

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	520
2 ADD Approved Cash-limited Budget for 2008/2009	5,185,730
3 ADD Supplementary Estimates approved in 2008/2009	52,000
4 ADD/SUBTRACT Virement from/to another Directorate/ Service Unit approved in 2008/2009	-21,710
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>5,216,540.00</u>
6 NET ACTUAL OUTTURN 2008/2009 (As reported to Members)	5,482,856.32
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>266,316</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	
	5216540
	0.00

Revenue Outturn

Appendix A (iii)

DIRECTORATE:

Environment and Development Services

SERVICE UNIT: STREETPRIDE

Revenue Budget/Outturn Position 2008/2009

£

1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	2,733
2 ADD Approved Cash-limited Budget for 2008/2009	23,363,106
3 ADD Supplementary Estimates approved in 2008/2009	-52,000
ADD/SUBTRACT Virement from/to another Directorate/ 4 Service Unit approved in 2008/2009	
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>23,313,839</u>
NET ACTUAL OUTTURN 2008/2009 (As reported to 6 Members)	23,153,225
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>-160,614</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	

Revenue Outturn

Appendix A (iv)

DIRECTORATE:

Environment and Development Services

SERVICE UNIT: CULTURE AND LEISURE

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	17,050
2 ADD Approved Cash-limited Budget for 2008/2009	12,861,753
3 ADD Supplementary Estimates approved in 2008/2009	331,000
ADD/SUBTRACT Virement from/to another Directorate/ 4 Service Unit approved in 2008/2009	147,922
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>13,357,725</u>
NET ACTUAL OUTTURN 2008/2009 (As reported to 6 Members)	13,287,270
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>-70,455</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	
Third Party Payments - WREN	28,819

Revenue Outturn

Appendix A (v)

DIRECTORATE:

Environment and Development Services

SERVICE: BUSINESS UNIT

Revenue Budget/Outturn Position 2008/2009

£

Balances brought forward from 2007/2008 following decision of 1 Cabinet (Underspendings b/f '+': Overspendings b/f '-')	151
2 ADD Approved Cash-limited Budget for 2008/2009	1,083,241
3 ADD Supplementary Estimates approved in 2008/2009	-100,000
ADD/SUBTRACT Virement from/to another Directorate/ Service 4 Unit approved in 2008/2009	-14,167
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	969,225
6 NET ACTUAL OUTTURN 2008/2009 (As reported to Members)	879,236
7 Net under (-) / overspend (+) 2008/2009 (5-6)	-89,989
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	

DIRECTORATE: Environment and Development Services

SERVICE: Regeneration & Planning

Gross Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Business Development	516,544	480,462	493,399	-23,145	-4.5
Development Promotion	257,896	451,108	466,166	208,270	80.8
Economic Strategy	554,692	554,764	538,121	-16,571	-3.0
Environmental Regeneration	306,816	323,904	325,443	18,628	6.1
Town Centre Management	232,760	212,328	214,046	-18,714	-8.0
Town Centre Safety	86,897	71,937	56,704	-30,193	-34.7
Markets	1,034,145	1,010,608	972,226	-61,919	-6.0
Management	129,710	131,268	137,961	8,251	6.4
Business Centres	888,549	888,549	675,304	-213,245	-24.0
Rotherham Economic Regeneration Fund	131,000	131,000	131,000	0	0.0
Forward Planning	742,355	745,479	736,490	-5,865	-0.8
Land Charges	240,862	148,301	139,049	-101,813	-42.3
Development Control	1,129,615	1,060,061	1,062,852	-66,763	-5.9
Planning Reward Grant	0	201,576	200,767	200,767	100.0
Building Control	832,912	896,788	861,159	28,247	3.4
Transportation	1,246,892	1,244,292	1,285,037	38,145	3.1
Service Total	8,331,645	8,552,425	8,295,725	-35,919	-0.43

DIRECTORATE:

Environment and Development Services

SERVICE:

Regeneration & Planning

Gross Income Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Business Development	-196,913	-169,870	-180,478	16,435	8.3
Development Promotion	-223,700	-308,269	-372,458	-148,758	-66.5
Economic Strategy	-34,750	-63,985	-47,070	-12,320	-35.5
Environmental Regeneration	-363,538	-380,963	-339,070	24,468	6.7
Town Centre Management	-44,101	-46,414	-47,283	-3,182	-7.2
Town Centre Safety	-86,897	-71,937	-53,743	33,154	38.2
Markets	-984,700	-1,013,696	-985,117	-417	0.0
Management	-82,109	-29,653	-29,653	52,456	63.9
Business Centres	-888,550	-888,550	-621,950	266,600	30.0
Rotherham Economic Regeneration Fund	0	0	0	0	0.0
Forward Planning	-5,250	-289	-372	4,878	92.9
Land Charges	-237,840	-131,486	-133,879	103,961	43.7
Development Control	-1,363,174	-1,183,177	-1,205,414	157,760	11.6
Planning Reward Grant	0	-327,671	-246,670	-246,670	0.0
Building Control	-691,440	-755,316	-719,688	-28,248	-4.1
Transportation	-411,000	-492,978	-594,849	-183,849	-44.7
Service Total	-4,511,522	-5,864,254	-5,577,694	36,268	-0.8

Revenue Outturn

Appendix B (iii)

DIRECTORATE: Environment and Development Services

SERVICE: Regeneration & Planning

Net Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over (+) Spending as a % of Approved Budget
Business Development	319,631	310,592	312,921	-6,710	-2.1
Development Promotion	34,196	142,839	93,708	59,512	174.0
Economic Strategy	519,942	490,779	491,051	-28,891	-5.6
Environmental Regeneration	-56,722	-57,059	-13,627	43,096	76.0
Town Centre Management	188,659	165,914	166,763	-21,896	-11.6
Town Centre Safety	0	0	2,961	2,961	100.0
Markets	49,445	-3,088	-12,891	-62,336	-126.1
Management	47,601	101,615	108,308	60,707	127.5
Business Centres	-1	-1	53,354	53,355	100.0
Rotherham Economic Regeneration Fund	131,000	131,000	131,000	0	0.0
Forward Planning	737,105	745,190	736,118	-987	-0.1
Land Charges	3,022	16,815	5,170	2,148	71.1
Development Control	-233,559	-123,116	-142,562	90,997	39.0
Planning Reward Grant	0	-126,095	-45,903	-45,903	-100.0
Building Control	141,472	141,472	141,471	-1	0.0
Transportation	835,892	751,314	690,188	-145,704	-17.4
Service Total	2,717,683	2,688,171	2,718,031	349	0.0

DIRECTORATE:

Environment and Development Services

Appendix B (i)

SERVICE:

Asset Management

Gross Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Facilities Management	1,174,910	1,157,460	1,153,471	-21,439	-1.8
Facilities Management (Education Premises)	178,450	184,939	239,625	61,175	34.3
Community Buildings	144,452	162,841	163,232	18,780	13.0
Office Accommodation	3,694,812	3,685,019	3,756,996	62,184	1.7
All Saints Toilets	36,928	30,475	36,021	-907	-2.5
Hospitality	33,504	34,535	30,955	-2,549	-7.6
Caretakers	314,565	431,696	435,650	121,085	38.5
Environmental management	108,118	88,156	88,432	-19,686	-18.2
Swinton District Heating	43,950	45,976	45,085	1,135	2.6
Emergency and Safety	549,078	545,275	570,940	21,862	4.0
Management/Property Manager	278,923	263,818	276,102	-2,821	-1.0
Strategic Property Team	541,458	534,172	493,297	-48,161	-8.9
Miscellaneous Properties	17,000	24,801	25,448	8,448	49.7
Building Cleaning	4,708,486	4,895,406	4,914,032	205,546	4.4
Fee Billing	3,467,443	3,467,443	3,061,358	-406,085	-11.7
Misc. Fee Account	38,000	63,791	110,538	72,538	190.9
School Crossing patrol	211,189	199,854	199,276	-11,913	-5.6
Corporate Transport Unit	655,658	697,639	704,073	48,415	7.4
Valuers	417,468	391,730	381,259	-36,209	-8.7
Commercial Properties	327,586	380,761	374,298	46,712	14.3
	16,941,978	17,285,787	17,060,084	118,106	0.7

DIRECTORATE:

Environment and Development Services

Appendix B (ii)

SERVICE:

Asset Management

Gross Income Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Facilities Management	-52,750	-52,773	-84,579	-31,829	-60.3
Facilities Management (Education Premises)	-153,000	-153,000	-153,000	0	0.0
Community Buildings	-65,000	-65,004	-57,785	7,215	11.1
Office Accommodation	-22,000	-26,041	-26,041	-4,041	-18.4
All Saints Toilets	-17,000	-15,639	-15,633	1,367	8.0
Hospitality	-67,000	-51,486	-55,977	11,023	16.5
Caretakers	-133,433	-245,516	-250,537	-117,104	-87.8
Environmental management	-2,500	-2,500	-4,468	-1,968	-78.7
Swinton District Heating	-43,950	-51,741	-54,872	-10,922	-24.9
Emergency and Safety	-66,332	-62,464	-89,390	-23,058	-34.8
Management/Property Manager	-253,483	-186,481	-183,194	70,289	27.7
Strategic Property Team	-313,250	-330,234	-367,894	-54,644	-17.4
Miscellaneous Properties	-127,500	-127,485	-134,206	-6,706	-5.3
Building Cleaning	-4,708,484	-4,962,171	-4,990,716	-282,232	-5.7
Fee Billing	-4,067,443	-3,817,443	-3,426,000	641,443	15.8
Misc. Fee Account	0	0	0	0	0.0
School Crossing patrol	0	0	0	0	0.0
Corporate Transport Unit	-655,657	-697,638	-704,452	-48,795	-7.4
Valuers	-435,300	-404,614	-423,303	11,997	2.8
Commercial Properties	-541,356	-552,573	-555,181	-13,825	-2.6
	-11,725,438	-11,804,803	-11,577,228	148,210	1.3

DIRECTORATE:

Environment and Development Services

Appendix B (iii)

SERVICE:

Asset Management

Net Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Facilities Management	1,122,160	1,104,687	1,068,892	-53,268	-4.7
Facilities Management (Education Premises)	25,450	31,939	86,625	61,175	240.4
Community Buildings	79,452	97,837	105,447	25,995	32.7
Office Accommodation	3,672,812	3,658,978	3,730,955	58,143	1.6
All Saints Toilets	19,928	14,836	20,388	460	2.3
Hospitality	-33,496	-16,951	-25,022	8,474	25.3
Caretakers	181,132	186,180	185,113	3,981	2.2
Environmental management	105,618	85,656	83,964	-21,654	-20.5
Swinton District Heating	0	-5,765	-9,787	-9,787	-100.0
Emergency and Safety	482,746	482,811	481,550	-1,196	-0.2
Management/Property Manager	25,440	77,337	92,908	67,468	265.2
Strategic Property Team	228,208	203,938	125,403	-102,805	-45.0
Miscellaneous Properties	-110,500	-102,684	-108,758	1,742	1.6
Building Cleaning	2	-66,765	-76,685	-76,687	-100.0
Fee Billing	-600,000	-350,000	-364,642	235,358	39.2
Misc. Fee Account	38,000	63,791	110,538	72,538	190.9
School Crossing patrol	211,189	199,854	199,276	-11,913	-5.6
Corporate Transport Unit	1	1	-379	-380	-100.0
Valuers	-17,832	-12,884	-42,044	-24,212	-135.8
Commercial Properties	-213,770	-171,812	-180,883	32,887	15.4
	5,216,540	5,480,984	5,482,856	266,316	5.1

Revenue Outturn**Appendix B (i)****DIRECTORATE: Environment and Development Services****SERVICE: Streetpride****Gross Expenditure Outturn 2008/2009 - Variance Analysis**

1	2	3	4	5	6
Division of Service Budget	Approved Budget	Latest Revenue Monitoring Report	Actual Outturn	Under (-) / Over (+) Spending	Under (-) / Over(+) Spending as a % of Approved Budget
	£	£	£	£	
Drainage	1,078,744	1,068,321	1,100,179	21,435	2.0
Street Lighting	3,448,922	3,425,937	3,449,227	305	0.0
Streetworks & Enforcement	330,593	330,929	327,794	-2,799	-0.8
Public Rights of Way	340,351	346,854	342,723	2,372	0.7
Adoptions & Searches	77,682	79,154	75,721	-1,961	-2.5
Parking	1,083,148	1,125,377	1,125,631	42,483	3.9
Network Assessment	845,872	843,822	849,100	3,228	0.4
Design & Contract Management	822,389	717,591	829,114	6,725	0.8
Community Delivery Teams	3,934,809	3,831,246	3,846,579	-88,230	-2.2
Grounds Maintenance	3,479,494	3,786,549	3,742,031	262,537	7.5
Trees & Woodlands	238,329	257,963	251,206	12,877	5.4
Verge Maintenance & Magna	541,474	541,474	542,155	681	0.2
Landscape Design	375,000	620,144	637,388	262,388	34.6
Major/Minor Works	757,677	808,858	791,036	33,359	4.4
Structures	1,057,393	1,101,668	1,076,396	19,003	1.8
Depots	379,613	415,572	381,001	1,388	0.4
Stores	182,295	269,649	278,255	95,960	52.6
Plant	1,049,545	2,712,588	2,756,861	1,707,316	162.7
Corporate Accounts	1,458,225	1,504,992	1,853,699	395,474	27.1
Delivery Teams	4,390,516	4,809,715	4,809,715	419,199	9.5
Waste Collection	7,371,993	7,068,298	6,998,297	-373,696	-5.1
Waste Disposal	6,027,747	6,027,747	5,864,511	-163,236	-2.7
Totals	39,271,811	41,694,448	41,928,618	2,656,807	300.7

Revenue Outturn**Appendix B (ii)****DIRECTORATE: Environment and Development Services****SERVICE: Streetpride****Gross Income Outturn 2008/2009 - Variance Analysis**

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Drainage	-405,394	-404,989	-428,847	-23,453	-5.8
Street Lighting	-196,842	-193,908	-187,705	9,137	4.6
Streetworks & Enforcement	-294,777	-320,652	-326,778	-32,001	-10.9
Public Rights of Way	-3,400	-13,430	-9,570	-6,170	-181.5
Adoptions & Searches	-61,000	-73,638	-57,431	3,569	5.9
Parking	-1,467,158	-1,417,189	-1,396,316	70,842	4.8
Network Assessment	-40,183	-40,367	-54,007	-13,824	-34.4
Design & Contract Management	-238,166	-241,749	-294,765	-56,599	-23.8
Community Delivery Teams	0	-11,401	-24,952	-24,952	-100.0
Grounds Maintenance	-3,121,494	-3,340,549	-3,276,245	-154,751	-5.0
Trees & Woodlands	-27,732	-39,264	-34,939	-7,207	-26.0
Verge Maintenance & Magna	0	0	0	0	0.0
Landscape Design	-375,000	-595,869	-638,186	-263,186	-70.2
Major/Minor Works	-757,677	-809,779	-774,755	-17,078	-2.3
Structures	-866,185	-910,460	-894,243	-28,058	-3.2
Depots	-395,762	-431,721	-402,461	-6,699	-1.7
Stores	-183,910	-271,264	-311,213	-127,303	-69.2
Plant	-1,059,545	-2,700,588	-2,700,588	-1,641,043	-154.9
Corporate Accounts	-596,667	-596,667	-580,990	15,677	2.6
Delivery Teams	-4,390,516	-4,901,715	-4,896,918	-506,402	-11.5
Waste Collection	-1,203,770	-1,203,770	-1,210,808	-7,038	-0.6
Waste Disposal	-272,794	-272,794	-273,674	-880	-0.3
Totals	-15,957,972	-18,791,762	-18,775,393	-2,817,421	-17.7

Revenue Outturn**Appendix B (ii)**

DIRECTORATE: Environment and Development Services

SERVICE: Streetpride

Net Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget	Latest Revenue Monitoring Report	Actual Outturn	Under (-) / Over (+) Spending	Under (-) / Over(+) Spending as a % of Approved Budget
	£	£	£	£	
Drainage	673,350	663,332	671,332	-2,018	-0.3
Street Lighting	3,252,080	3,232,029	3,261,522	9,442	0.3
Streetworks & Enforcement	35,816	10,277	1,017	-34,799	-97.2
Public Rights of Way	336,951	333,424	333,153	-3,798	-1.1
Adoptions & Searches	16,682	5,516	18,290	1,608	9.6
Parking	-384,010	-291,812	-270,685	113,325	29.5
Network Assessment	805,689	803,455	795,093	-10,596	-1.3
Design & Contract Management	584,223	475,842	534,349	-49,874	-8.5
Community Delivery Teams	3,934,809	3,819,846	3,821,627	-113,182	-2.9
Grounds Maintenance	358,000	446,000	465,785	107,785	30.1
Trees & Woodlands	210,597	218,700	216,267	5,670	2.7
Verge Maintenance & Magna	541,474	541,474	542,155	681	0.1
Landscape Design	0	24,275	-798	-798	-100.0
Major/Minor Works	0	-921	16,280	16,280	100.0
Structures	191,208	191,208	182,152	-9,056	-4.7
Depots	-16,149	-16,149	-21,459	-5,310	-32.9
Stores	-1,615	-1,615	-32,959	-31,344	-1,940.8
Plant	-10,000	12,000	56,272	66,272	662.7
Corporate Accounts	861,558	908,325	1,272,709	411,151	47.7
Delivery Teams	0	-92,000	-87,203	-87,203	-100.0
Waste Collection	6,168,223	5,864,528	5,787,490	-380,733	-6.2
Waste Disposal	5,754,953	5,754,593	5,590,837	-164,116	-2.9
Totals	23,313,839	22,902,326	23,153,225	-160,614	-0.7

	1	2	3	4	5	6
		Latest Revenue Monitoring Report (to 11/04/08)	Actual Outturn	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget	
Division of Service Budget	Approved Budget £	£	£	£		
Archives	326,469		302,295	-24,174		-7.4
Museums, Galleries, Arts Development & Support	1,014,774		794,029	-220,745		-21.8
Heritage	2,143		627	-1,516		-70.7
Theatres & Public Entertainment	688,149		823,020	134,871		19.6
Sub Total	2,031,535		0	1,919,971	-111,564	-5.5
Allotments	111,617		176,906	65,289		58.5
Countryside Recreation & Management	1,795,787		1,765,181	-30,606		-1.7
Sports Development & Community Recreation	519,358		511,900	-7,458		-1.4
Indoor Sports & Recreation Facilities	3,563,158		3,454,850	-108,308		-3.0
Outdoor Sport, Parks, Open Spaces, Golf & Recreation Facilities	3,166,780		3,315,887	149,107		4.7
Sub Total	9,156,700		0	9,224,724	68,024	0.7
Tourism, Events and Promotions	469,522		433,158	-36,364		-7.7
Sub Total	469,522		0	433,158	-36,364	-7.7
Permanent Lending Libraries	2,392,560		2,373,406	-19,154		-0.8
Mobile Lending Libraries	186,165		212,903	26,738		14.4
Reference & Information Service	439,445		404,156	-35,289		-8.0
Sub Total	3,018,170		0	2,990,465	-27,705	-0.9
C&L Service Management and Support	1,646,354		1,573,380	-72,974		-4.4
Recreation and Sport Management and Support	275,209		275,150	-59		0.0
Library Service Management and Support	1,672,924		1,566,170	-106,754		-6.4
Sub Total	3,594,487		0	3,414,699	-179,788	-5.0
Flood Costs		0		83,158	83,158	100.0
Service Totals	18,270,414		0	18,066,175	-204,239	-1.1

SERVICE UNIT:

Culture & Leisure

Appendix B (ii)

Revenue Outturn 2008/2009 - Income Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report (11/04/08) £	Actual Outturn £	Under (+) / Over (-) Recovery £	Under (-) / Over(+) Spending as a % of Approved Budget
Archives	-130,043		-99,566	30,477	23.4
Museums, Galleries, Arts Development & Support	-459,527		-237,847	221,680	48.2
Heritage	0		0	0	0.0
Theatres & Public Entertainment	-480,061		-618,510	-138,449	-28.8
Sub Total	-1,069,631	0	-955,923	113,708	-10.6
Allotments	-16,148		-83,133	-66,985	-414.8
Countryside Recreation & Management	-964,626		-928,327	36,299	3.8
Sports Development & Community Recreation	-272,626		-283,911	-11,285	-4.1
Indoor Sports & Recreation Facilities	-1,254,836		-1,111,553	143,283	11.4
Outdoor Sport, Parks, Open Spaces, Golf & Recreation Facilities	-243,431		-413,849	-170,418	-70.0
Sub Total	-2,751,667	0	-2,820,774	-69,107	2.5
Tourism, Events and Promotions	-92,890		-104,908	-12,018	-12.9
Sub Total	-92,890	0	-104,908	-12,018	12.9
Permanent Lending Libraries	-409,076		-351,256	57,820	14.1
Mobile Lending Libraries	-510		-310	200	39.3
Reference & Information Service	-439,445		-403,706	35,739	8.1
Sub Total	-849,031	0	-755,271	93,760	-11.0
C&L Service Management and Support	-75,119		-77,618	-2,499	-3.3
Recreation and Sport Management and Support	0		-41	-41	-100.0
Library Service Management and Support	-74,351		-64,371	9,980	13.4
Sub Total	-149,470	0	-142,029	7,441	-5.0
Flood Costs	0		0	0	0.0
Service Totals	-4,912,689	0	-4,778,905	133,784	-2.7

Revenue Outturn

Appendix B (iii)

DIRECTORATE:

Environment and Development Services

SERVICE UNIT:

Culture & Leisure

Revenue Outturn 2008/2009 - Net Variance Analysis

1	2	3	4	5	6
	Approved Budget £	Latest Revenue Monitoring Report (14/04/08) £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Division of Service Budget					
Archives	196,426	205,934	202,729	6,303	3.2
Museums, Galleries, Arts Development & Support	555,247	593,893	556,182	935	0.2
Heritage	2,143	2,276	627	-1,516	-70.7
Theatres & Public Entertainment	208,088	266,401	204,510	-3,578	-1.7
Sub Total	961,904	1,068,504	964,048	2,144	0.2
Allotments	95,469	101,902	93,773	-1,696	-1.8
Countryside Recreation & Management	831,161	933,521	836,854	5,693	0.7
Sports Development & Community Recreation	246,732	248,904	227,989	-18,743	-7.6
Indoor Sports & Recreation Facilities	2,308,322	2,502,321	2,343,297	34,975	1.5
Outdoor Sport, Parks, Open Spaces, Golf & Recreation Facilities	2,923,349	3,046,574	2,902,038	-21,311	-0.7
Sub Total	6,405,033	6,833,222	6,403,950	-1,083	0.0
Tourism, Events and Promotions	376,632	369,937	328,250	-48,382	-12.8
Sub Total	376,632	369,937	328,250	-48,382	-12.8
Permanent Lending Libraries	1,983,484	2,180,583	2,022,150	38,666	1.9
Mobile Lending Libraries	185,655	238,999	212,594	26,939	14.5
Reference & Information Service	0	0	450	450	100.0
Sub Total	2,169,139	2,419,582	2,235,194	66,055	3.0
C&L Service Management and Support	1,571,235	1,513,249	1,495,762	-75,473	-4.8
Recreation and Sport Management and Support	275,209	283,787	275,109	-100	0.0
Library Service Management and Support	1,598,573	1,529,430	1,501,799	-96,774	-6.1
Sub Total	3,445,017	3,326,466	3,272,670	-172,347	-5.0
Flood Costs	0	0	83,158	83,158	100.0
Service Totals	13,357,725	14,017,711	13,287,270	-70,455	-0.5

Revenue Outturn

Appendix B (i)

DIRECTORATE: Environment and Development Services

SERVICE: Business and Corporate Support Unit

Gross Expenditure Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Management	252,213	252,213	247,595	-4,618	-1.8
Central Administration & Business Support Ass.	2,675,622	4,771,689	2,395,815	-279,807	-10.5
Performance and Quality	334,215	376,960	377,618	43,403	13.0
Payments to RBT	1,300,743	1,300,743	1,324,847	24,104	1.9
Training	163,485	147,159	138,425	-25,060	-15.3
Corporate	309,960	302,193	295,655	-14,305	-4.6
Totals	5,036,238	7,150,957	4,779,955	-256,283	-5.1

Revenue Outturn

Appendix B (ii)

DIRECTORATE: Environment and Development Services

SERVICE: Business and Corporate Support Unit

Gross Income Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
	Approved Budget	Latest Revenue Monitoring Report	Actual Outturn	Under (-) / Over (+) Spending	Under (-) / Over(+) Spending as a % of Approved Budget
	£	£	£	£	
Division of Service Budget					
Management	-164,746	-166,246	-166,246	-1,500	-0.9
Central Administration & Business Support Ass'ts	-2,852,138	-5,022,814	-2,632,642	219,496	7.7
Performance and Quality	-39,431	-77,407	-77,397	-37,966	-96.3
Payments to RBT	-823,950	-823,951	-846,614	-22,664	-2.8
Training	-108,798	-99,598	-106,160	2,638	2.4
Corporate	-77,950	-76,617	-71,660	6,290	8.1
Totals	-4,067,013	-6,266,633	-3,900,719	166,294	4.1

Revenue Outturn

Appendix B (iii)

DIRECTORATE: Environment and Development Services

SERVICE: Business and Corporate Support Unit

Net Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Management	87,467	85,967	81,349	-6,118	-7.0
Central Administration & Business Support Ass.	-176,516	-251,125	-236,827	-60,311	-34.2
Performance and Quality	294,784	299,553	300,221	5,437	1.8
Payments to RBT	476,793	476,792	478,233	1,440	0.3
Training	54,687	47,561	32,265	-22,422	-41.0
Corporate	232,010	225,576	223,995	-8,015	-3.5
Totals	969,225	884,324	879,236	-89,989	-9.3

Net Revenue Outturn**Appendix C (i)****DIRECTORATE:** Environment and Development Services**SERVICE AREA:** Regeneration & Planning**Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget**

1	2	3	4
<u>Division of Service</u>	<u>Under (-) / Over (+) Spending (£)</u>	<u>Under (-) / Over(+) Spending as a % of Approved Budget</u>	<u>Key Reasons (for variances +/- £25k or +/-5% of budget)</u>
Business Development	-6,710	-2.1	
Development Promotion	59,512	174.0	Unbudgeted fees relating to the 'Yes' project
Economic Strategy	-28,891	-5.6	Savings as a result of imposed moratorium on non-essential spend
Environmental Regeneration	43,096	76.0	Shortfall in income due to some work undertaken on non fee earning projects
Town Centre Management	-21,896	-11.6	Savings as a result of imposed moratorium on non-essential spend
Town Centre Safety	2,961	100.0	
Markets	-62,336	-126.1	Savings as a result of imposed moratorium on non-essential spend and repairs, reduced cleaning hours
Management	60,707	127.5	Shortfall on the vacancy factor
Business Centres	53,355	100.0	Reduced income due to closure of the Brampton Centre (£153k), partially off-set with the Repairs and Renewals fund (-£100k)
Rotherham Economic Regeneration Fund	0	0.0	
Forward Planning	-987	-0.1	
Land Charges	2,148	71.1	
Development Control	90,997	39.0	Reduced applications as a result of the 'Credit Crunch'
Planning Reward Grant	-45,903	-100.0	
Building Control	-1	0.0	
Transportation	-145,704	-17.4	Additional income from more fee earning work on LTP funded schemes.
Service Total	349	0.0	

Net Revenue Outturn**Appendix C (ii)****DIRECTORATE:** Environment and Development Services**SERVICE AREA:** Asset Management**Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget**

1	2	3	4
Division of Service	Under (-) / Over (+) Spending (£)	Under (-) / Over(+) Spending as a % of Approved Budget	Key Reasons (for variances +/- £25k or +/-5% of budget)
Facilities Management	-53,268	-4.7	Savings as a result of the moratorium on spend, increased income from managing facilities relating to Westgate Demonstrator
Facilities Management (Education Premises)	61,175	240.4	Essential repairs and maintenance costs above budget
Community Buildings	25,995	32.7	Increased repairs and maintenance costs combined with an income shortfall from a downturn in room hire
Office Accommodation	58,143	1.6	Price increases on energy and various increases in expense above inflation on running costs of buildings
All Saints Toilets	460	2.3	
Hospitality	8,474	25.3	Reduced income as a result of uncertainty as to the future use of Reresby House
Caretakers	3,981	2.2	
Environmental management	-21,654	-20.5	Savings as a result of the imposed moratorium and an increase in income from managing LAEF scheme projects
Swinton District Heating	-9,787	-100.0	Increased charges and savings on repairs for Swinton District Heating
Emergency and Safety Management/Property Manager	-1,196	-0.2	
Strategic Property Team	67,468	265.2	Shortfall on the vacancy factor
Miscellaneous Properties	-102,805	-45.0	Increased fee income
Building Cleaning	1,742	1.6	
	-76,687	-100.0	Increase in cleaning hours, more voids cleaning and new contracts
Fee Billing	235,358	39.2	Shortfall in fee income as a result of the credit crunch
Misc. Fee Account	72,538	190.9	Significant increase in non fee earning work
School Crossing patrol	-11,913	-5.6	Increased number of vacant posts in year
Corporate Transport Unit	-380	-100.0	
Valuers	-24,212	-135.8	Increased fee income
Commercial Properties	32,887	15.4	Shortfall in rental due to renovation of various buildings and the credit crunch
Service Total	266,316	5.1	

DIRECTORATE: Environment and Development Services

Appendix C (iii)

SERVICE AREA: Streetpride

Net Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget

1	2	3	4
Division of Service	<u>Under (-) / Over (+) Spending (£)</u>	<u>Under (-) / Over(+) Spending as a % of Approved Budget</u>	<u>Key Reasons (for variances +/- £25k or +/-5% of budget)</u>
Drainage	-2,018	-0.3	
Street Lighting	9,442	0.3	
Streetworks & Enforcement	-34,799	-97.2	Increased income above budget on various areas
Public Rights of Way	-3,798	-1.1	
Adoptions & Searches	1,608	9.6	
Parking	113,325	29.5	Lower income than budgeted from off street and on street parking.
Network Assessment	-10,596	-1.3	
Design & Contract Management	-49,874	-8.5	Fees earned higher than budgeted for.
Community Delivery Teams	-113,182	-2.9	
Grounds Maintenance	107,785	30.1	Higher costs than budgeted on contracted Ringway grounds maintenance work.
Trees & Woodlands	5,670	2.7	
Verge Maintenance & Magna	681	0.1	
Landscape Design	-798	-100.0	
Major/Minor Works	16,280	100.0	
Structures	-9,056	-4.7	
Depots	-5,310	-32.9	
Stores	-31,344	-1,940.8	£34k credit from reconciliation of Stock at Greasbro.
Plant	66,272	662.7	Additional staffing costs for externally hired vehicles.
Corporate Accounts	411,151	47.7	Overspend on Winter maintenance due to inclement winter.
Delivery Teams	-87,203	-100.0	Increase in chargeable trading work due to inclement winter.
Waste Collection	-380,733	-6.2	Savings due to new contractual arrangements
Waste Disposal	-164,116	-2.9	Savings due to new contractual arrangements
Service Total	-160,614	-0.7	

Revenue Outturn

Appendix C (iv)

DIRECTORATE: Environment and Development Services

SERVICE UNIT: Culture & Leisure

Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget

1	2	3	4
Division of Service	Under (-) / Over (+) Spending (£)	Under (-) / Over(+) Spending as a % of Approved Budget	Key Reasons (for variances +/-£25K or +/-5%)
Archives	6,303	3.2	
Museums, Galleries, Arts Development & Support	935	0.2	
Heritage	-1,516	-70.7	Repair costs.
Theatres & Public Entertainment	-3,578	-1.7	
Allotments	-1,696	-1.8	
Countryside Recreation & Management	5,693	0.7	
Sports Development & Community Recreation	-18,743	-7.6	Additional income generation
Indoor Sports & Recreation Facilities	34,975	1.5	Payments to DC Lesiure - Job Evaluation
Outdoor Sport, Parks, Open Spaces, Golf & Recreation F	-21,311	-0.7	
Tourism, Events and Promotions	-48,382	-12.8	Net underspend - Tourism, Vistiors Centre, Rotheram Show - moratorium
Permanent Lending Libraries	38,666	1.9	General operating costs - see Library Service Management and Support below
Mobile Lending Libraries	26,939	14.5	Continued use of Mobile 3
Reference & Information Service	450	100.0	Unbudgeted costs
C&L Service Management nd Support	-75,473	-4.8	Third Party Payments - see earmarked balance request. Moratorium on operational management costs.
Recreation and Sport Management and Support	-100	0.0	
Library Service Management and Support	-96,774	-6.1	Moratorium on operational management costs and some budgets relate to Perm Lending Libraries and Mobile lending libraries above.
Flood Costs	83,158	100.0	Ongoing maintenance at Ulley Country Park as a result of the floods in 2007/2008
Service Total	-70,455	-0.5	

Net Revenue Outturn

Appendix C (v)

DIRECTORATE: Environment and Development Services

SERVICE AREA: Business and Corporate Support Unit

Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget

1	2	3	4
<u>Division of Service</u>	<u>Under (-) / Over (+) Spending (£)</u>	<u>Under (-) / Over(+) Spending as a % of Approved Budget</u>	<u>Key Reasons (for variances +/- £25k or +/-5% of budget)</u>
Management	-6,118	-7.0	
Central Administration & Business Support Ass.	-60,311	-34.2	Savings as a result of imposed moratorium, non-replacement of certain staff vacancies and small in service restructure
Performance and Quality	5,437	1.8	
Payments to RBT	1,440	0.3	
Training	-22,422	-41.0	Savings as a result of the imposed moratorium
Corporate	-8,015	-3.5	
Service Total	-89,989	-9.3	

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	REGENERATION SCRUTINY PANEL
2.	Date:	1st June 2009
3.	Title:	Capital Monitoring Outturn Report
4.	Directorate :	Environment and Development Services

5. Summary

To report on the performance against the approved Environment and Development Services Directorate capital programme for the financial year April 2008 to March 2009.

6. Recommendations

That the Regeneration Scrutiny Panel notes the actual outturn position for the Environment & Development Services capital programme as at the end of financial year 2008/09.

7. Proposals and Details

7.1 Members are asked to receive and comment upon the capital budget monitoring reports on a regular basis and this report reflects the actual outturn position for the Directorate's capital programme as at 31st March 2009.

7.2 The approved Capital Programme amounted to £49,956,927 for 2008/09 however, subsequent in year revisions resulted in the revised target programme for 2008/09 of £43,084,772. This predominately relates to the reprofiling of schemes due to slippage mainly within Culture and Leisure Services for the Restoration projects at both Boston Park and Clifton Park, and the refurbishment and building project at Mowbray Gardens.

7.3 The outturn against the revised 2008/09 Capital Programme is £42,548,113, a variance (underspend) to target of £536,659 (-1.2%)

The overall position is analysed within the table below.

Table One: EDS Capital Programme Spend Summary 2008/09

Capital Programme Block	Approved Capital Programme	Revised Capital Programme (1)	Outturn	Variance
	£000	£000	£000	£000
Highways	10,980	11,866	12,115	249
Waste Management	50	50	10	-40
Flooding	261	217	214	-3
ADF/Gateways	1,219	1,263	1,124	-139
RERF	81	64	52	-12
Asset Management	360	570	1,066	496
Major Strategic Projects	4,044	3,783	2,983	-800
Strategic capital investment	605	605	629	24
Investment Maintenance	1,172	1,172	1,045	-127
Renaissance	368	248	193	-55
Masterplan	212	202	195	-7
Corporation Street	52	20	18	-2
Flood Alleviation	2,169	2,086	2,191	105
Business Incubation	3,804	3,736	3,741	5
Westgate Demonstrator	3,044	3,433	3,011	-422
Economic Regeneration	2,743	242	347	105
Culture & Leisure	18,793	13,529	13,613	84
EDS Total	49,957	43,084	42,548	-536

Note:

1 This represents the current revised capital programme, which may not in all cases have been formally approved by Members.

Reasons for key variances against the Revised Budget

Asset Management +£0.496m

The initial forecast anticipated some spend being incurred in 2009/10, however, due to the completion of these works the payment was required in 2008/09. Funding to support this was available in 2008/09.

Priority A Schemes -£0.800m

There will be a programme of spend commencing immediately in 2009/10 including office accommodation starting with the refurbishment of Eric Manns, and work to be undertaken at Doncaster Gate. Unsupported borrowing to fund these works will now be utilised in 2009/10 rather than 2008/09.

Renaissance and Westgate Demonstrator Projects -£0.477m

There are ongoing negotiations between Iliad and RMBC regarding the future developments on the Westgate Demonstrator sites. Reprofiling will be undertaken pending outcomes from these negotiations.

Gateways -£0.139m

Works for 2009/10 have been outlined, and approval is being sought with colleagues in Neighbourhoods to continue the work on Gateways throughout the Borough in areas such as Brampton Bierlow and Maltby. Specific HMRP grant will be rolled forward to support delivery of the programme in 2009/10.

Flood Alleviation +£0.105m

This represents additional costs associated with the delivery of these projects which show a cost overrun against the reprofiled budget but which are in line with the original approved budget for 2008/09.

The table below shows the funding sources for the Capital Programme in 2008/09:

Table Two: EDS Capital Programme Funding Sources 2008/09

Capital Programme Block	SCER (Supported capital expenditure)	Specific Grant	Other Contrib'ns	Unsupported borrowing & capital receipts	Total Funding
	£000	£000	£000	£000	£000
Highways	2,091	7,836	2,189	0	12,116
Waste Management	0	10	0	0	10
Flooding	0	149	0	65	214
ADF/Gateways	0	1,124	0	0	1,124
RERF	0	0	0	52	52
Asset Management	0	970	0	96	1,066
Major Strategic Projects	0	0	0	2,983	2,983
Strategic capital investment	0	0	0	629	629
Investment Maintenance	0	0	0	1,045	1,045
Renaissance	0	184	0	9	193
Masterplan	0	150	45	0	195
Corporation Street	0	18	0	0	18
Flood Alleviation	0	1,276	0	915	2,191
Business Incubation	0	2,857	0	884	3,741
Westgate Demonstrator	0	2,677	0	334	3,011
Economic Regeneration	0	336	3	8	347
Culture & Leisure	0	4977	552	8084	13,613
EDS Total	2,091	22,564	2,789	15,104	42,548

8. Finance

Please refer to section 7 above.

9. Risks and Uncertainties

The figures as reported above are draft outturn figures pending verification by the Council's External Auditors.

10. Policy and Performance Agenda Implications

The Capital Programme supports the Corporate Plan priorities and is central to the long term strategies of the Borough. Key areas it particularly supports are Rotherham Achieving, Rotherham Proud, Rotherham Safe and sustainable development.

11. Background Papers and Consultation

This is the final capital budget monitoring report for the Directorate for 2008/09 and reflects the projected outturn position against budget from April 2008 to March 2009. This report has been discussed with the Strategic Directors' for Environment and Development Services and Finance.

Contact Name: Fiona Earl – Acting Finance Manager

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1. Meeting:	Regeneration Scrutiny Panel
2. Date:	5th June, 2009
3. Title:	Fitter for Walking Project - Update
4. Directorate:	Environment and Development Services

5. Summary

Minute No. 205 of the meeting of the Cabinet Member for Regeneration and Development Services referred this item to the Regeneration Scrutiny Panel for information.

To update the Panel about the progress of the 4 year “Fitter for Walking” project partnership between Rotherham Borough Council and Living Streets.

6. Recommendation

That the report be noted.

7. Proposals and Details

Further to my report of 21st April 2008 about a partnership project between the Rotherham and Doncaster Councils and "Living Streets" (formerly the "Pedestrians Association") to champion the use of streets and public spaces for people on foot. The project aims to increase the number of walked journeys lasting up to about 15 minutes including most types of walking trips such as those to local shops, to public transport facilities, or places of work and schools. In order to achieve an increase, Living Streets and the Council will identify and work with up to 24 communities over a 4 year period to develop projects and promotions related to walking. Cabinet Member requested regular updates on the project and this report outlines progress up to February 2009.

A Fitter for Walking Regional Coordinator the Yorkshire and Humberside (effectively the geographic areas of Rotherham and Doncaster) was appointed by Living Streets in May 2008. The post holder is now working with community groups, Area Assemblies, Tenants and Residents Associations and Council Directorates. To date, Living Streets and local communities have identified and developed a number of worthwhile schemes:

Addison Road / Laburnum Road, Maltby – Access to Local Shops.

Members of Cliff Hills Community Group conducted a Community Street Audit in and around Addison Road. The audit revealed a number of opportunities to improve crossing points and footway routes to local shops and services. An improvement scheme at an estimated cost of £20K is now being developed to address the issues outlined the street audit. Local Ward Councillors are involved with the process.

St Albans Church, Wickersley – Lighting and Footpath Improvements

St Albans Church Group and members of the local community have conducted a Community Street audit and have submitted a request to improve a path between Church lane and Churchfield Drive. The path connects a large part of the residential area of Wickersley with shops, services local schools. It is a popular walking route but has become narrow and overgrown in places. The path is not street lit and is unattractive at night.

The issues have been reported to the Council before but no action was taken because the scheme was not considered to be a high priority. However, more recently, Council priorities have shifted towards promoting walking and local accessibility and the proposal now offers higher benefits. Therefore, an improvement scheme will be developed to address the issues outlined the street audit. The estimated cost is some £17K

Thurcroft Mineral Line

After liaising with Thurcroft Walking Group and the local Area Assembly, Living Streets are helping to facilitate new seating and signage for the Old Mineral Line Trail at Thurcroft. Once complete, the Mineral Line will be re-launched in Spring 2009 to raise awareness and increase the already encouraging daily use of the trail.

Further improvements are also being examined to improve cycling and walking routes which connect the Mineral Line with surrounding residential areas.

Wath Heritage Walk

Local people, the Wentworth North Area Assembly, Living Streets, Rotherham NHS and Housing Market Renewal Teams have worked together to create a figure of eight walk around the centre of Wath. The short walk, funded by HMR, will be launched in Summer 2009 and will exploit the rich heritage of Wath, its points of interest, and the shops and facilities in the town centre. Display boards and markers will depict the route.

Play Pathfinder

Living Streets are working with Culture and Leisure (Project Development Unit) to look at walking and access issues around newly planned and refurbished 'Play Pathfinder' parks. Initially, work will be focussed on developing sites at Eastwood, Thorpe Hesley and Kiveton Park. Children, young people and their communities are helping to develop innovative play sites with challenging equipment and natural landscapes, which will give all children the opportunity to play actively outdoors. It is important that these sites can be accessed safely, easily and sustainably and Living Streets will survey users to determine the best way of improving accessibility.

8. Finance

All proposals will be assessed in accordance with the targets and objectives of the Local Transport Plan. Assuming that a reasonable cost to benefit ratio can be achieved, projects will be prioritised within the 2009/10 and subsequent LTP Capital Programmes.

The Council has committed to allocate a total of £42K match funding over the four year life of the Fitter for Walking Project. The match funding is not about "new money" and it can be made up through a combination of both capital and revenue funding including existing allocations, accommodation for the Fitter for Walking Officer and local authority staff time but, such has been the success of the project to date, it is likely that numerous beneficial community led projects will be identified with a capital value far in excess of the match fund target.

9. Risks and Uncertainties

The success of the scheme is dependent upon local communities becoming involved with Living Streets and the Fitter for Walking project. To date, community involvement has been encouraging and viable capital projects are being put forward. However, as with any emerging capital project, there can be no guarantee of funding and this adds some uncertainties regarding the level of match fund spend.

A further update will be made to Cabinet Member in 6 months time to outline progress on individual project assessment and delivery and on the Fitter for Walking Project more generally.

10. Policy and Performance Agenda Implications

The promotion of walking is a key part of the Local Transport Plan LTP – especially for promoting or improving links to shops, services and public transport. Walking also contributes to the healthy living and sustainability / climate change agendas and the Alive theme of both the Community Strategy and Area / Community Plans, these being particularly relevant in areas where Housing Market Renewal Masterplans are being developed.

11. Background Papers and Consultation

Consultation will take place with a Other Council Services and external partners to extend interest and participation in the project.

- Streetpride
- Neighbourhoods - Housing Market Renewal Team
- Culture and Leisure
- Greenspaces
- Adult Services - Active Health Team
- Rotherham NHS

Contact Name : Paul Gibson, Senior Transportation Officer, x2970 paul.gibson@rotherham.gov.uk.

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Regeneration Scrutiny Panel
2.	Date:	5th June, 2009
3.	Title:	Reservoir Safety. All Wards
4.	Programme Area:	Economic and Development Services

5. Summary:

This report is a summary of reservoir safety issues, and update of recent developments.

5. Recommendations:

That Members note the contents of the report.

7. Proposals and Details

Reservoirs are major pieces of infrastructure and are regulated accordingly with their own Act of Parliament – the Reservoirs Act 1975. The Council is the ‘undertaker’ for four reservoirs, Thrybergh, Ulley, Firsby and Rother Valley Country Park. A collapse of any of the dams that form the reservoirs would put at risk life and property downstream. The principle hazards are lack of maintenance and/or inspection, and extreme weather.

All reservoir undertakers are therefore required to appoint Supervising Engineers under the 1975 Act. The Supervising Engineer, selected from a panel appointed by the Secretary of State for DEFRA, carry out routine inspections of the borough’s reservoirs, typically on a three monthly basis, and provide interim statements and an annual report. Ultimately, if the Supervising Engineer feels that reservoir safety is being compromised in any way they can order a ‘Section 10 Inspection’ under the 1975 Act. Section 10 inspections – the principal inspections - are carried out as a matter of course typically every 5 to 10 years. Their recommendations are enforced by the Environment Agency (EA). Recommendations from an inspection ordered by the Supervising Engineer are similarly enforced by the EA. It is unusual for Supervising Engineers to call for an exceptional Section 10 Report. Under normal circumstances, routine and one off maintenance issues are requested by the Supervising Engineer, and duly carried out by the reservoir undertakers. This can range from grass cutting of dam embankments to repairs and improvements to access arrangements such as those that have recently been completed at Thrybergh.

The possibility of extreme weather causing overtopping of the dams (which in turn would jeopardise the dam’s safety due to their earth and rock fill construction) has been recently checked through Flood Study Reports and all the Borough’s reservoirs performed safely when exposed to these extreme conditions. The problems at Ulley were caused by a disintegrating masonry spillway allowing a scour hole to develop in the downstream embankment. The EA has since produced guidance notes based on this experience for all undertakers. Rotherham is currently reconstructing the brickwork spillway at Thrybergh, and repair works are also expected at Firsby later this year.

Other recent developments include a recommendation by the EA that Supervising Engineers are appointed for time periods that allow them to observe long term changes in the behaviour of the dams which they are inspecting, and any appurtenant works. The Ulley emergency also evidenced the need for the Supervising Engineer to be able to seek further technical expertise in the aftermath of such an emergency, and it is therefore intended to seek an extension to the existing Supervisor Engineer appointments in Rotherham in line with this recommendation. The EA is also preparing new guidance for undertakers on reservoir flood plans, such that undertakers would be better prepared in the unlikely event of an emergency. As part of these plans, there will be an inundation study for each reservoir, predicting the effects of a dam failure. The EA has elected to carry out these itself to ensure consistency of standard and this commission is about to get underway.

8. Finance

The routine inspections are funded through annual bids to the Premises Funds and cost around £10,000 per annum. Much of the small scale maintenance such as grass cutting is

funded from the existing revenue funds available to the country parks. More significant maintenance, such as works currently underway at Thrybergh have been funded from bids to the Maintenance Capital Investment Programme and further bids have been submitted for the next two years.

9. Risks and Uncertainties

Proper inspection (utilising the latest EA guidance) and provision of the associated funds for this, together with a fully funded maintenance regime, should ensure that the risks associated with the Borough reservoirs are reduced to an absolute minimum. However, the risks of extreme weather causing urgent situations cannot be totally eradicated, and the emergency plans in this respect are being strengthened by the Environment Agency and should be in place shortly.

10. Policy and Performance Agenda Implications

The reservoirs are the focus point of Thrybergh, Ulley, Firsby and Rother Valley Country Parks and as such have a direct contribution to the Rotherham 'Alive' agenda. Proper procedures and funding for reservoir safety will contribute to the 'Rotherham Safe' agenda.

11. Background Papers and Consultation

None.

Contact Name: David Phillips, Principal Highways Engineer, Streetpride, Tel ext. 2950, email david.phillips@rotherham.gov.uk

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	REGENERATION SCRUTINY PANEL
2.	Date:	5 June 2009
3.	Title:	HIGHWAYS ASSET MANAGEMENT PLAN : PROGRESS REPORT
4.	Programme Area:	ENVIRONMENT AND DEVELOPMENT SERVICES

5. Summary

To present a progress report on implementation of the Highway Asset Management Plan 2007-2010.

6. Recommendations

That the proposal to extend the term of the Plan through to 2011 and the report on progress be noted.

7. Proposals and Details

Rotherham's Highway Asset Management Plan (HAMP) for the three year period 2007 – 2010 was approved by Cabinet Member for Streetpride Service on 4 June 2007. On 1 June 2009 Cabinet Member was requested to approve an extension in the term of the Plan through to March 2011 for the following reasons:

- To allow added time for the development of a South Yorkshire Transport Asset Management Plan,
- To bring the Asset Plan into alignment with the LTP period,
- To align termination of the Plan with LAA targets for NI168, and
- To enable slippage within the Improvement Plan to be made up.

The Improvement Plan contained within the HAMP comprised a number of separate actions spread across all of the elements of the Highway Asset. The Improvement Plan update attached to this report gives details of progress achieved on individual actions within the Plan.

Particular attention is drawn to the following achievements during 2008/9.

The second phase of the Major Strategic Capital footway programme was delivered during 2008/9. The work was targeted at the more heavily used footways (Categories 1 & 2). The successful outcome is illustrated by data from the Local PI measuring the percentage of footways in need of maintenance.

- All footways 9.9%
- Cat. 1 & 2 footways 5.4%

In July 2008 Council approved a £5m Capital investment for Principal Roads to be delivered between 2008 and 2011. The condition of this element of the network is measured by NI168 which has been adopted as one of the key LAA indicators. The first part of the programme was completed in 2008/9 ensuring that the 5% target was achieved. Future targets aim to reduce the NI figure to 3% by 2010/11. A separate progress report on this programme is scheduled to be presented to the Panel in September 2009.

The successful trial in using "Gripfibre" thin carriageway surfacing was extended into 2008/9 assisted by an allocation of £100,000 from the Minor Strategic Capital programme. Use of this material now forms a regular part of the annual road maintenance programme.

During 2008/9 Streetpride continued efforts to secure funding from the Department for Transport for the reconstruction of Centenary Way. Having secured support from the Regional Transport Board for the scheme DfT confirmed on 3 April that funding of £4.3m had been released to enable the scheme to proceed in 2009.

The delivery of the maintenance schemes programme for carriageways was greatly influenced during 2008/9 by the need to undertake works to roads damaged by the flooding in 2007. These repairs required that a number of other programmed works had to be deferred.

During 2008 the DfT announced that they were making funding available to assist councils in developing their asset management capability. Inviting councils to apply for funds Rosie Winterton MP said:

“Good asset management starts with knowing what assets you have, what condition they are in and what you want to use them for. This extra funding will help local authorities to gather and use the data they need.”

In line with the guidance Rotherham submitted a bid for funding and was allocated a total of £83,100 in Capital Funding between 2008 and 2010 and £50,000 of Revenue Funding for 2008/9. The Revenue allocation was utilised but the Capital allocation of £42,900 was not able to be used due to late allocation and may, need to be repaid. The 2009/10 allocation of £40,200 remains available for use if appropriate projects can be identified.

Included within this bid were a number of items where progress has been made in 2008/9:

- Survey to collect inventory data and condition data for highway trees was completed.
- Collection of inventory and condition data for traffic signs and street furniture was commenced.
- Mapping capability (GIS) has been added to the Insight Highways Asset Management System which enables road condition and other data to be displayed graphically. This is especially useful in identifying where maintenance schemes will be most beneficial.
- Procurement of Ground penetrating radar data for construction thicknesses on Principal Roads

During 2008/9, following an option appraisal recommended in the HAMP, proposals were put forward for improvements to the street lighting assets funded through prudential borrowing to allow for the early replacement of an additional 1000 street lighting columns each year, over a 10 year investment period. These proposals form part of a broader asset management plan for the street lighting stock. These issues will be the subject of an early report to Corporate Management Team prior to consideration by Cabinet.

Although there were no specific actions within the Implementation Plan with regard to the Traffic Management Act 2004 the implementation of a number of sections within the Act from 1 April 2008 needed significant effort from highways officers to ensure that the Council were complying with the requirements of the Act, especially those associated with notices from undertakers and the registration of all highway works. To enable this all the teams responsible for asset management elements have been provided with GIS access to the Insight management system to enable them to comply with registration requirements.

8. Finance

The flooding that affected many areas of the Borough in 2007 has created a significant demand for drainage investigations and for resultant remedial action. A number of projects are proposed to be funded during 2009/10 that are consequential on the floods.

Minor Strategic Capital allocations for:

- Drainage improvements at Ash Grove, Rawmarsh (£65,000)
- Phase 2 of the Brinsworth Highway Drainage improvements (£100,000)
- Further investigations into the flooding that occurred (£30,000)

And also Maintenance Capital allocations for:

- Additional gully cleansing (£28,000), and
- Monksbridge Road, Dinnington culvert replacement (£95,000)

Also associated with the floods is a Minor Strategic Capital allocation of £100,000 to make improvements to the Greasbrough Footpath 12 which forms a part of the Rotherham Roundwalk. The footpath was severely damaged along much of its length and was closed for over 12 months. The improvements will provide for disabled access to the route.

An additional Maintenance Capital allocation (£85,000) was received to fund improvements targeted at designated deprived areas. As referred to above a proposal for Capital investment totalling £5m over 10 years is shortly to be presented to CMT.

As also described above £5m of Major Strategic Capital funding has been made available to enable improvements to the Principal Road Network between 2008 and 2011.

Financial Services have pointed out that the Council is experiencing difficulty in securing capital receipts to fund future schemes in the Minor Strategic Capital programme.

9. Risks and Uncertainties

Whilst efficiency gains can play a part in improving the management and maintenance of the highway assets the provision of adequate future funding is essential if the condition of the various highway assets are to be maintained at current levels or better.

10. Policy and Performance Agenda Implications

Rotherham Achieving

The provision and maintenance of quality highway surfaces and amenities plays a significant part in making the Town Centre an attractive place to visit.

Well maintained highways also help the Council present the right image to prospective investors and developers.

Rotherham Alive

Highway facilities that enable people with mobility problems to travel about their local area assist them to retain an element of independence.

To increase satisfaction with the cleanliness and condition of highways (2010 targets 85% & 80%)

Rotherham Safe Maintenance of the highway asset to a high standard helps provide the safe well maintained environment that people can enjoy and take pride in.

It is well documented that a high standard of public lighting is one of the most effective ways of reducing both crime and the fear of crime in local neighbourhoods.

Rotherham Proud Area Assemblies have devolved budgets that can be used to improve highway amenity. Local people are consulted about all programmed maintenance schemes through the Engineers on Street Corners process.

Sustainable Development Reduced percentage of primary materials used in works on the highway network.

Fairness Accessibility issues addressed as part of highway maintenance and highway improvement programmes.

11. Background Papers and Consultation

Highway Asset Management Plan 2007 - 2010

Contact Name : *Robert Stock, Network Principal Engineer, Streetpride, Tel. ext. 2928, bob.stock@rotherham.gov.uk*

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: CARRIAGEWAYS (INCLUDING HIGHWAY DRAINAGE AND WINTER SERVICE)		
<p>Maintain overall carriageway condition</p>	<p>Maintain a medium term works programme for co-ordination purposes (3-5 years) reviewed annually</p> <p>Maintain current safety and detailed inspection regime</p> <p>Submit appropriate annual bids for Revenue base adjustment and specific Capital allocations to enable PI targets to be met</p> <p>Submit appropriate exceptional / emergency bids to address Principal roads affected by expansive materials</p> <p>Undertake annual reassessment of resource allocation for structural maintenance to align with targets.</p> <p>Broaden material / treatment options for carriageway surfacing.</p>	<p>Priority list reviewed in November 2008 to firm up 2009/10 programme and revise forward scheme list. Programme expanded to include Principal Roads Programme.</p> <p>Ongoing (99.9% of inspections undertaken on time. 95.8% of identified defects repaired within 24 hours)</p> <p>A £5m programme of works was approved by Council in July 2008 to deliver improvements across the Principal Road Network between 2008- and 2011. Proposed additional Revenue funding of £300k p.a. from 2009/10 was approved in principle but not yet subsequently confirmed.</p> <p>Bid to DfT for funding for structural repairs on A57 proposed.</p> <p>A major maintenance scheme for Centenary Way was endorsed by the Regional Transport Board in July 2008. The award of direct grant vired from the RFA was confirmed by the DfT on 3 April 2009. Works are programmed to commence on 22 June 2009.</p> <p>Undertaken as part of the HAMP annual review.</p> <p>Gripfibre trial in 2007 was extended into 2008 and now forms a regular prt of the annual surface treatment programme.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
	<p>Collect data on construction thickness initially targeting Principal roads.</p> <p>Increase scope of skid resistance testing for compliance with CSS guidance / Local Code of Practice</p> <p>Develop procedure for traffic accident data to be used to prompt surface testing.</p> <p>More sustainable disposal or recycling of gully cleansing arisings / black water to be subject to trial.</p> <p>Implement a programme for the routine inspection of highway drainage.</p> <p>Maintain current levels of highway drainage maintenance.</p> <p>Composition of Winter fleet to be reviewed as vehicles approach time for replacement.</p> <p>Annual review of Winter Service plan.</p>	<p>Ground penetrating radar survey data for all Principal roads has been procured.</p> <p>New survey regime to comply with recommended best practice implemented from 2007.</p> <p>Initial listing of sites obtained for further investigation. List updated annually.</p> <p>Not progressed</p> <p>Due to the expanded demands for widespread investigations and subsequent proposals for improvements, following the 2007 floods, progress has not been possible. Additional staff resources are being recruited.</p> <p>Additional cleansing resource brought in to clear gullies and systems badly silted up as a result of the widespread flooding.</p> <p>Five new vehicles for Winter Service were delivered in September 2007. This brings the number of dedicated vehicles up to eight. Remaining vehicles become due for replacement in August 2010.</p> <p>Undertaken prior to the start of the season. Additional drivers will need to be trained to enable the maintenance of a three week rota for next Winter. Additional volunteers currently being sought.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
	Increase marketing of good current performance.	A two page spread covering the Principal Road improvements and current performance appeared in the March 2009 edition of Rotherham News.

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: FOOTWAYS (INCLUDING STREET ENVIRONMENT)		
<p>To improve network condition towards a sustainable service.</p>	<p>Increase capacity for microasphalt surfacing</p> <p>Maintain a medium term works programme for co-ordination purposes (3-5 years) reviewed annually</p> <p>Develop spatial analysis of third party highway claims to identify and target hotspots</p> <p>Maintain current safety and detailed inspection regime</p> <p>Replace defective flagged footways with asphalt construction other than in high amenity areas</p> <p>Submit appropriate annual bids for Revenue base adjustment and specific Capital allocations to enable PI targets to be met</p>	<p>Additional teams within the Schemes Delivery Team trained to undertake additional work allowed by Capital Maintenance allocations in 2007/8 and 2008/9.</p> <p>Full programme revised in April 2009. Programme reviewed at 6 month intervals to take account of new data.</p> <p>Location of all new claims now plotted on MapInfo.</p> <p>Ongoing (99.9% of inspections undertaken on time. 94% of identified defects repaired within 24 hours)</p> <p>Some sites included within the Capital Programme for footway improvements.</p> <p>A Capital programme for £1,000,000 of footway improvements was successfully delivered over the two year period 2007-09. This targeted category 2 footways to improve PI performance. Targets set for the programme were achieved.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
	<p>Produce additional Local PI reporting on condition of whole footway network</p> <p>Undertake annual reassessment of resource allocation for structural maintenance to align with targets.</p>	<p>In place as a local performance indicator in the Council's Corporate Performance Plan.</p> <p>Undertaken as part of the HAMP annual review.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: HIGHWAY STRUCTURES		
<p>Compliance with the Code of Practice for the Management of Highway Structures</p>	<p>Continue with the current inspection and assessment regime which is in accordance with the code of practice.</p> <p>Complete the asset inventory. Capturing new and additional inventory data to enable life cycle planning.</p> <p>Liaison with Symology (Insight Asset Management System) to develop the software necessary to produce an effective management system.</p> <p>Development of short and long term work programmes.</p> <p>Contribute to the development of National Bridge Performance Indicators for Condition, Availability, Reliability and Workbank.</p>	<p>All inspections undertaken to schedule.</p> <p>Bridges data complete. Retaining wall data estimated to be 80% complete.</p> <p>Mapping capabilities are in use but remain under development.</p> <p>Programming for the next two years is in place but the long term programme is still to be developed.</p> <p>National progress has been slower than anticipated.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: STREET LIGHTING		
<p>Maintain street lighting infrastructure in a safe and operational condition</p>	<p>Maintain and update inventory condition information and analyse data to determine replacement programmes needed. Update each year and amend programmes if necessary</p> <p>Reinstate programme of bulk lamp replacement to minimise individual failures and improve operational efficiency</p> <p>Introduce a programme of routine capacitor replacement.</p> <p>Continue routine electrical testing and structural inspections to ensure public safety</p> <p>Continue to replace obsolete lamps and lanterns with new high quality white light sources.</p>	<p>Condition survey completed for all lighting installations and data collected analysed to enable the submission of data requested by DfT (percentage of units exceeding action age). LTP allocations for the period 2008-11 are now known. Replacement programmes will be determined on this basis. Condition surveys continue to take place in conjunction with the electrical testing programme.</p> <p>BIP requesting Revenue funding was not successful although bulk lamp change has been made on high mast installations and along some strategic routes taking advantage of traffic management measures put in place to effect repairs.</p> <p>No progress as seen as a lower priority for additional funding. Changes to work practices would also be required.</p> <p>Electrical testing continuing to schedule. Additional structural inspections are considered necessary and will be carried out if funds are made available An increase in the revenue budget to fund structural inspections has been recommended in a report to CMT.</p> <p>BIP requesting revenue funding was not successful. However a request for £150,000 p.a. for lantern upgrades has been included within a proposal for prudential borrowing for asset replacement. All new and replacement installations on estate roads utilise “white light” fluorescent light sources and a trial of LED lighting is taking place.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
	<p>Improve performance to repair/replace accident damaged equipment and increase recovery of costs incurred</p> <p>Submit appropriate annual bids for Revenue base adjustment and specific Capital allocations to enable PI targets to be met</p> <p>Ensure that inventory data is sufficient in detail and updated regularly to meet future DfT requirements for LTP bids.</p>	<p>No change - staff resource issues have restricted progress.</p> <p>A proposal for replacement of obsolete assets has been submitted. Further financial modelling is required to demonstrate the future impact of prudential borrowing repayments. The report highlighted the need to replace around 9,500 ageing columns, to continue the lantern replacement strategy converting to white light, and carry out routine structural testing.</p> <p>LTP allocations for 2008-11 have been set but inventory data is continuously updated to allow for accurate submissions in future bids. The DfT requirement of action age profile is available within the Deadsure database.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: PUBLIC RIGHTS OF WAY		
<p>Formally adopt the actions identified in the Rotherham Rights of Way Improvement Plan.</p>	<p>Target additional resources for the replacement of path furniture at improving disabled accessibility.</p> <p>Adapt maintenance patterns to broadly reflect the pattern of maintenance needs across the borough.</p> <p>Implement a programme of refreshing public rights of way signage throughout the borough</p> <p>Utilise the scoring matrix contained in the Rotherham ROWIP to enable the prioritisation of future improvement works.</p> <p>Continue to improve the accessibility of the public rights of way network - Conduct an accessibility survey of the PROW network.</p>	<p>Capital funding has been secured to undertake improvements to Greasbrough Fp12 which was severely affected by the 2007 floods.</p> <p>A successful bid for Big Lottery funding as part of Sustrans' project includes a programme of improvements across the south of the Borough through to 2012. The first part to be constructed will be the Rotherham section of the core route in Rother Valley Country Park.</p> <p>Revised arrangements with Green Spaces have been secured which will lead to a more cost effective and efficient delivery of the vegetation clearance programme. The Local Paths Partnership involving Parish Councils undertaking maintenance has been extended to 4 Parishes for 2009/10.</p> <p>250 new signs erected during 2007/08.</p> <p>The scoring matrix is being used to prioritise works during 2009/10.</p> <p>The routine survey methodology for inspection of rights of way has been amended to collect the required data.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
	<p>Adopt the protocols outlined in the Public Rights of Way Enforcement Policy and the Ploughing and Cropping on Public Rights of Way – Code of Practice to enable a more accessible public rights of way network.</p> <p>Additional resources provided for the clearance of vegetation from the rights of way network to be utilised to improve the current overgrowth cutting schedule and to clear overgrowth from the wider schedule according to the nature of the identified path.</p>	<p>Fully adopted.</p> <p>As no additional funding has been provided seasonal resources are being alternatively targeted.</p> <p>As referred to above the Local Paths Partnership with Parish councils has been expanded. Annual use of resources provided by teams from the Probation Service has enabled the work undertaken to be maximised. The grants made to the Parish Councils have enabled more local control to be exercised over priorities.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: TRAFFIC SIGNALS, SIGNS & STREET FURNITURE		
<p>Maintain traffic signals, signs and other street furniture in a safe and operational condition.</p>	<p>Continue to maintain & update traffic signal inventory and complete illuminated sign inventory to enable planned replacement programmes to be put in place. Inventory of other street furniture needed in the longer term but not realistically attainable at present.</p> <p>Continue bulk replacement of lamps in traffic signals and introduce a similar programme for illuminated signs to minimise individual failures.</p> <p>Continue routine electrical testing and structural inspections to ensure public safety</p> <p>Submit appropriate annual bids for Revenue base adjustment and specific Capital allocations to enable PI targets to be met.</p>	<p>Signals database complete and accurate. Lit signs estimated to be 85% complete. Data collection commenced for inventory of street furniture using highways crews. Considering using a specialist company to extend collection and are currently awaiting quotations.</p> <p>Signals lamp replacement continuing. Some illuminated signs have been done but limited due to resource issues. There is presently no set programme. Solar powered installations are being investigated together with removing illuminations from signs where this is made possible by changes in regulations.</p> <p>Programme being met.</p> <p>BIP for Street Name Plate replacement and to refurbish warning signs to be considered. Due to the SYITS project and other new signal installation schemes there has been a significant increase in the total number of installations to be maintained and a BIP was submitted to request funding to undertake the additional maintenance.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: HIGHWAY VERGES & TREES		
Maintain highway verges in a safe and serviceable condition	<p>Maintain and update inventory of landscape features within the highway</p> <p>Audit condition of features and plot using geographical information system</p> <p>Evaluate condition and implement programme for renewal</p> <p>Monitor maintenance performance standards</p>	<p>Ongoing through routine inspection and measurement</p> <p>Not yet in place.</p> <p>Not progressed other than in highways subject to Gateway Initiative Schemes.</p> <p>Ongoing through routine inspection.</p>
Maintain highway trees in a safe condition	<p>Implement formal inventory system for highway trees</p> <p>Audit species and condition and include for geographical plotting</p> <p>Implement formal tree safety inspection procedure</p>	<p>Baseline structure of inventory data to be held completed. Further work required on hardware and software for data collection and maintenance.</p> <p>Second phase of survey / audit work commenced with anticipated completion April 2009. Data to be held on Symology and grid references to be assigned. Implications for geographical plotting to be resolved.</p> <p>On completion of inventory collection and data capture on the Insight database.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
Asset Element: DATA MANAGEMENT AND MAINTENANCE		
<p>Establish a consistent and accurate comprehensive data set for the highway asset.</p> <p>&</p> <p>Develop clear easily understood formats for the presentation of highway data.</p>	<p>Recollection of highway inventory data on priority roads and then progressively across the Borough.</p> <p>Complete linkage of Insight data to mapping centreline data.</p> <p>Continue to develop the range of condition and other data viewable and reportable in a graphical format.</p> <p>Network hierarchy to be reviewed for implementation of the Traffic Management Act.</p> <p>Broaden knowledge and responsibility for data management.</p> <p>Develop condition and economic modelling to enable effectiveness of highway investment to be measured.</p> <p>Introduce audit procedure for CVI & DVI data collected.</p>	<p>Quality procedure revised and recollection of inventory data underway progressively across the Borough.</p> <p>Complete May 2008.</p> <p>GIS capability now added to the Highway Asset Management System. Display of asset data in a graphical format is being further developed. Road condition data (SCANNER) and winter service data available. Sid resistance data (SCRIM surveys) proposed to be added during 2009/10.</p> <p>In progress with adjacent authorities.</p> <p>Built into PDR process.</p> <p>TRL model investigated but found to require further development. Ways to use SCANNER survey data is being further developed nationally towards meeting asset valuation requirements scheduled for 2011.</p> <p>Regular and routine auditing of data collected has been implemented.</p>

Highway Asset Management Improvement Plan 2007-10 – March 2009 Progress Report

Objective	Actions	Progress to date
	<p>Enlargement of scope of assets on Insight system including data transfer from a number of formats (lighting, amenities, trees, grounds and drainage)</p> <p>Maintain Local Code of Practice for Inspection and Assessment</p>	<p>Limited progress on most asset items.</p> <p>Data collection for highway trees is in progress and test data produced to enable the format for data storage to be discussed with Symology.</p> <p>Current practice was reviewed by Gallagher Bassett (the Council's claims handler) during September 2007. A full review of the Code of Practice and a reissue of the document are to be undertaken by July 2009.</p>

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Regeneration and Scrutiny Panel
2.	Date:	5 June 2009
3.	Title:	Performance Indicators, third quarter results 1 April to 31 March 2008/2009
4.	Directorate:	Environment and Development Services

5. Summary

To ensure continuous improvement of its services, the Council operates a quarterly system of reporting its performance indicators and these have been set with agreed targets and priorities of the Community, Members and Senior Managers.

This report outlines the performance results up to the fourth quarter of the year 2008/2009. The report focuses on indicators affected by the following issues:-

- Performance measures in the EDS suite of performance indicators
- Performance indicators that have not reached their target setting
- Performance clinics
- All England upper quartile comparisons 2006/2007
- The New Performance Framework – *Single Set of National Indicators, out of 198 indicators EDS indicators are identified in this report. Local Area Agreement (LAA) indicators for which EDS is responsible have also been identified.*
- Equalities report
- Risk Management report.

6. Recommendations

It is resolved that:-

- a) The Cabinet Member considers EDS performance results.
 - b) The performance indicator forth quarter results for 2008/2009 are noted.
 - c) That the Councils position in comparison with the Audit Commission 2007/2008 All England upper quartile results is noted.
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7. Proposals and Details

The programme area approach to quarterly reporting is to focus attention on performance indicators that have failed to meet their target.

The report consists of:-

- a) A main report containing the EDS suite of performance indicators.
- b) An exception report identifying performance indicators that require attention entitled Performance News and Fourth Quarter kpi Summary 2008/2009.
- c) The EDS Programme Area Management Team aim to improve the **red** indicators contained in the exception report.
- d) The new set of National Performance Indicators.

8. Finance

Financial support for the performance measures comes from set budgets, Local Transport Plan (LTP), Pathfinder, Yorkshire Forward, National Lottery, European Structural Fund, European Regional Development Fund, Housing Pathfinders, LAA performance indicators, Local Land Charge Searches and Planning Applications. A small percentage of indicators attract incoming subscriptions. Indicators requiring financial support have been identified in the exception report.

The Local Area Agreement (LAA) attracts £2m for a three year agreement.

9. Risks and Uncertainties

Performance Management is a key driver in the effective delivery and provision of services. It also supports the aims of the Comprehensive Area Assessment (CAA) framework and will feature in the November assessment this year.

- Financial support plays a major part in ensuring that indicators achieve their targets.
- From April 2008 those National Indicator Set (NIS) for which EDS has assumed responsibility have been integrated into the programme area, this also applies to the Local Area Agreement (LAA) indicators, they will be the means through which Authorities and their partners will be assessed by central government.
- The Comprehensive Area Assessment (CAA) took over from the CPA on the 1 April 2009 and will be assessed in the autumn of 2009. The final CPA award will be in the spring of 2009.

10. Policy and Performance Agenda Implications

Links to:-

- The Councils Golden Thread
- Political Priorities (Councils themes)
- Community Plan
- Corporate Plan
- Local Area Agreement – the new LAA absorbs 35 indicators from the National Indicator Set.
- Service Plans

11. Background Papers and Consultation

Reports includes

Appendix A, the fourth quarter results of the EDS suite of performance indicators
Appendix B, the fourth quarter performance indicator summary report (Performance News and Fourth Quarter kpi Summary)

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Environment and Development Services Performance Indicators 2008/2009 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
National Indicator Set																
CSPI 51	Active borrowers as a percentage of population	Alive	Elenore Fisher	Measures the number of Library users borrowing at least one item during the 12 months to 31st March as a % of the local resident population .	N/A	14.86%	8.39%	11.69%	13.80%	18.67%	18.67%	15%	19%	Yes	😊	This is no longer a national indicator but remains a key measure of library usage which can be benchmarked against other authorities via CIPFA returns. The service exceeded its end of year target by 3% and reversed the downward trend reported in recent years. This is attributed to a number of developments including new borrowers at the new Wickersley and Thorpe Hesley Libraries and the impact of initiatives to increase usage including the <i>Recommend a Friend</i> scheme
NI 8	Adult Participation in Sport	Alive	Steve Hallsworth	Measures the % of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week.	N/A	18.7%					19%	19%	20%	Yes	😊	The cumulative outturn reflects Rotherham's performance as measured by the Sport England / MORI Active People 2 Survey which seeks to measure trends in adult sports participation across all regions and local authority areas. The authority set target of 19% for the current year was achieved. The target of 20% for 2009/10 reflects the Government ambition to achieve a year-on-year increase of 1% at national level.
NI 9	Use of Public Libraries	Alive	Elenore Fisher Bernard Murphy	Measures the % of the adult (aged 16 plus) population who say they have used their public library service during the last 12 months.	N/A	N/A					43.5%	N/A	45%	N/A	N/A	The end of year outturns for NI 9, NI 10 and NI 11 each reflect responses to specific 'culture' related questions included in the Sport England / MORI Active People Survey 2. The survey results, published in December 2008, provided local authorities with baseline results for these new indicators which have formed the basis for target setting for the first full year of CAA in 2009/10. Good performance is defined as a significant year on year % increase in usage and participation. Active people 3 will report in December 2009.
NI 10	Visits to Museums and Galleries	Alive	Elenore Fisher	Measures the % of the adult population who say they have attended a museum or art gallery in the local area at least once in the preceding 12 months	N/A	N/A					43.8%	N/A	45%	N/A	N/A	
NI 11	Engagement in the Arts	Alive	Elenore Fisher	Measures the % of the adult (aged 16 plus) population that have engaged in the arts at least three times in the past 12 months	N/A	N/A					33.6%	N/A	35%	N/A	N/A	
NI 37	Awareness of civil protection arrangements in the local area	Safe	Ian Smith Alan Matthews	The building of frontline respondents capabilities to effectively plan for and respond to emergencies (Place Survey)							N/A	N/A	N/A			Two successful events to raise awareness of civil protection arrangements to the general public in the local area organised by the Emergency and Safety Team in conjunction with the Neighbourhood Partnership Manager have taken place. These events involved Category 1 partners including emergency services and NHS Rotherham. The Emergency and Safety Team continue to work with vulnerable groups such as Day Centres and the disabled to inform them about emergency planning; 5 events have been held so far for the vulnerable groups and one workshop for BME groups.
NI 47	People killed or seriously injured in road traffic accidents for Rotherham	Safe	Ken Wheat Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.							-1.0%	-2.9% 2008	1.9% 2009	Yes	🟢	The actual percentage increase in KSIs in 2008 compared with 2007 (based on the 3 year moving averages) is 1.0 percent against a target increase of 2.9 percent.
NI 47	People killed or seriously injured in road traffic accidents Local Area Agreement (LAA)	Safe	Ken Wheat Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.		641 2007	157	134	139	155	585	628 2008	619 2009	Yes	🟢	The KSI figure for South Yorkshire reduced to 585 in 2008 from 641 the year before resulting in the target of 628 being achieved. It is worth noting that the 2008 KSI figure for SY is the lowest on record
NI 48	Children killed or seriously injured in road traffic accidents for Rotherham	Safe	Ken Wheat Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.							11.8%	5.9% 2008	6.3% 2009		🟢	The actual percentage reduction in child KSIs in 2008 compared with 2007 (based on the 3 year moving averages) is 11.8 percent against a target reduction of 5.9 percent.
NI 48	Children killed or seriously injured in road traffic accidents	Safe	Ken Wheat Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.		17 2007	4	4	2	3	13	16 2008	15 2009	Yes	🟢	The child KSI target was achieved in 2008 with an actual figure of 13 against the target of 16.

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
NI 57	Children and young people's participation in high-quality PE and sport LAA	Alive	Steve Hallsworth	Measures the % of 5-16 year olds doing 2 hours of high quality physical education and sport and the % of all 16-19 year olds participating in 3 hours of sport each week.	N/A	78%					78%	N/A	81%	N/A	N/A	This CAA indicator was deferred till 2009/10 pending finalisation of the definition and data collection arrangements. The baseline of 78% was provided by the government based on analysis of school sports survey returns completed in June 2008. This is a LAA indicator with an overall target set at 88% to be achieved by 2011. Performance requires close working with the Local Schools Partnerships. EDS input is via the Continuous Professional Development (CPD) programme for teaching PE in schools provided by the Sports Development Team. Actual performance is ultimately driven by a School's willingness to allocate at least 2 hours per week of curriculum time to PE. Current projections are good due to an increased number of schools amending their timetables accordingly.
NI 151	Overall employment rate LAA	Achieving	Simeon Leach Neil Rainsforth	Maximise employment opportunities for all by supporting disadvantaged people into work.		71.50%	71.70%	72.00%	72.00%	71.80%	71.80% Published in June 08	71.50%	72.00%	Yes	😊	Annual Population Survey from the ONS - data is usually released 7/8 months in arrears. Rotherham is showing an employment rate 2.7% below the national average for the quarter ended June 2008. (71.8% against GB average of 74.5%). LAA target is for an increase of 1.0% in employment rate by 2011, subject to a review in March 2010 to take account of the impacts of the recession (interim targets are 71.5%, no change, for 2008/09, 72.0% for 09/10). Claimant count rate is now starting to rise appreciably as a result of the economic downturn and this is likely to impact on the employment rate in the next few quarters.
NI 152	Working age people claiming out of work benefit LAA	Achieving	Simeon Leach Neil Rainsforth	Maximise employment opportunities for all by supporting disadvantaged people into work.		14.60%	14.40%	14.30%	14.30%	14.40%	14.40% Published in June 08	14.20%	13.90%	Yes	😊	LAA target for drop of 0.4% over the year - latest DWP benefit data (for year to August 2008) shows a fall of 0.2% to 14.4% over the year, but a 0.1% increase of last quarter. 2009/10 to reduce to 13.9% and a review of the 2010/11 figure in March 2010, to take account of the impacts of the recession. Recent large rises in jobless claimants due to the national recession will make this target very difficult to achieve over the coming quarters.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Achieving	Simeon Leach Neil Rainsforth	This indicator will measure the progress on reducing concentrations of worklessness within the LAA.		27.90%	27.70%	27.60%	27.60%	27.60%	27.60% Published in June 08	27.30%	28.00%	Yes	😊	Same measure as NI 152 but for most deprived SOAs. Fall from May baseline by 0.2% (DWP benefit data for year to May 2008) but a small rise of 0.1% in last quarter. Target represents a reduction of 0.6%, above NI152 fall to 'close the gap'. Rises in jobless claimants due to recession / rising unemployment will affect performance on this indicator as per NI152. 2009/10 target of 28.0% recognises difficult economic conditions with 2010/11 subject to same review in March 2010 as other NIs
NI 154	Net additional homes provided LAA	Achieving	Nick Ward Andy Duncan	The number of new homes built, taking into account homes lost through demolitions.	N/A	410	183	178	87	140	588	550	450	Yes	😊	Target achieved
BV109a NI157	Planning Applications: Major Applications	Planning	Bronwen Peace Nigel Hancock	Percentage of major applications determined within 13 weeks.	79.10%	69.52%	64.29%	76.47%	69.00%	82.35%	73.13%	75.00%	767.00%	No	😞	Slightly below target
BV109b NI157	Planning Applications: Minor applications	Planning	Bronwen Peace Nigel Hancock	Percentage of minor applications determined within 8 weeks.	83.70%	75.18%	79.84%	89.41%	85.00%	76.83%	81.97%	80.00%	84.00%	Yes	😊	Target achieved
BV109c NI157	Planning Applications: 'Other' applications	Planning	Bronwen Peace Nigel Hancock	Percentage of 'other' applications determined within 8 weeks.	91.80%	90.01%	93.58%	96.14%	94.00%	91.36%	93.63%	92.00%	94.00%	Yes	😊	Target achieved

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
NI 159	Supply of ready to develop housing sites	Achieving	Andy Duncan Nick ward	Planning Policy Statement 3 requires LPA's to maintain a 5 year supply of deliverable sites for housing through their LDF. Requirement to monitor through the Annual Monitoring Reports (AMR).		120%*	125.4%*	126.40%	128.10%	127.36%*	128.1%*	100%	100%	Yes	😊	*Please note that the Strategic Housing Land Availability Assessment is not complete and this figure represents overall supply rather than a "deliverable 5 year supply". This figure is provisional and will not meet the requirements of the guidance until the Strategic Housing Land Availability Assessment (SHLAA) is completed, at which time the figure will fall considerably. The production of the SHLAA is a pre-requisite to servicing this indicator and the production of the LDF. The production of the LDF and the SHLAA are interdependent and it is important that both are adequately resourced.
NI 166	Average earnings of employees in the area	Achieving	Simeon Leach Neil Rainsforth	Earnings per job is a suitable proxy i.e. measurement of earnings allows all LA's to monitor a rough proxy of productivity. Used with the employment rate this indicator allows LA's to make a broad assessment of economic output.		£425.10			£420.0		£420.0	£445	£445	No	😞	Median gross weekly pay for full-time employees on a workplace basis. Taken from latest ASHE survey 2008 fall on previous year so target not met, but it must be noted that there can be large fluctuations year on year due to sample sizes used . Revised targets going forward of £435 for 09/10 then £447 & £460 in following years.
NI 167	Congestion - average journey time per mile during the morning peak LAA	Achieving	Ken Wheat Ian Ashmore	Co-ordinate innovation partnerships to improve sustainable infrastructure, address and adapt to climate change.		3 min 35 sec's 2006	-					3 min 44 sec's	3 min 47 sec's			
BV223 NI168	Condition of Principal Roads LAA	Transport	Bob Stock David Cooper	Percentage of the authority principal road network where structural maintenance should be considered. SCANNER	3.0%	9% (RP701) 4% (RP801)				5.0%	5.0%	5.00%	4.0%	Yes	😊	Target met. No quartile figures as surveys are annual.
BV224a NI169	Condition of Non-Principal Classified Roads	Transport	Bob Stock David Cooper	Percentage of the non-principal classified road network where maintenance should be considered. SCANNER	5.00%	14% (RP701) 6% (RP801)				8.00%	8.00%	6.00%	8.00%	No	😞	Survey date means that some work undertaken in 2008/9 will not be reflected in the survey. Need to address flood damage from 2007 also meant that programme for this part of the network was considerably reduced. Progressive reductions of routine maintenance in real terms over a number of years is having an impact.
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Proud	Andy Duncan Scott Thurlby	To gauge the success of LA's in facilitating the re-use of brownfield land as a contribution to regeneration and economic growth.		4%	4%	4%	2.75%	2.75%	2.75%	3.75%	3.75%	Yes	😊	Annual check is carried out during August and September 09. Under the NLIS register there is less land available for development and less is being developed. Target achieved
NI 171	VAT registration rate LAA	Achieving	Simeon Leach Neil Rainsforth	Promote business start ups, growth and inward investment.		25.6 2006			29.2		29.2	26 2007	40.2	Yes	😊	ONS data for number of new businesses registering for VAT per 10,000 adult population in 2007 (data released Dec08). Large increase on previous year and target exceeded - however this may partly reflect a one-off increase due to changes in tax rules relating to managed service companies. LAA target been changed to include PAYE as well as VAT registrations, targets set at 40.2, 40.7, 41.5 for the next three years.
NI 172	VAT. registered businesses in the area showing growth	Achieving	Simeon Leach Neil Rainsforth Tim O'Connell	To show the strength of the small business sector by monitoring employment growth within existing businesses.									12.00%			This is a new indicator requiring access to the Inter-departmental business register (IDBR) - first data has just been released for increases between 2006-07. Baseline of 13.8%. Given the impact of the recession, the number of companies showing employment growth is likely to be much reduced in the short/medium term. Targets over next 3 years set at 12%, 13.5% and 15%.
NI 173	People falling out of work and on incapacity benefit	Achieving	Simeon Leach Neil Rainsforth	DWP, DH and HSE, seeks to improve the health of working age people and ensure that people with health conditions or disabilities are able to enter, remain or quickly return to work.		2.70%	2.60%	2.60%	2.60%	2.70%	2.70%	2.60%	2.80%	Yes	😊	Data is taken from the DWP 'on-flows' database - baseline of 2.7% (on-flow of 2,860 claimants, due to change in APS population denominator this is now revised to 2.6%). Little change over last few quarters but increase of 0.1% in last quarter takes just over target. Given current difficult conditions in the labour market a target of 2.8% set for 2009/10 and reduction to 2.6% for 2010/11.
NI 174	Skills gap in the current workforce reported by employers	Achieving	Simeon Leach Neil Rainsforth	Skills gaps exist where employers report having employees who are not fully proficient at their job. The indicator helps understand whether employers skills needs are being met, and is directly related to economic development in which LA's have an important role.		29.23%	16.71%	16.71%			16.71%	25.00%	20.00%	Yes	😊	Survey based data from LSC (expected to be run every two years) - 2005 baseline data, latest 2007 data just released and showing large drop. Doubt over reliability / sample sizes used in this survey but target of 25% is fall of over 4% on baseline.
NI 175	Access to services and facilities by public transport, walking and cycling	Achieving	Ken Wheat Paul Gibson SYPT	This indicator measures access to selected core services and facilities by individuals via non-private modes of transport, which may include, but is not limited to: public transport, demand responsive transport, walking and cycling.		68.5% 2007/08							99%			

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
NI 176	Working age people with access to employment by public transport (and other specified modes)	Achieving	Ken Wheat Paul Gibson SYPT	Indicator measures the % of people of working age living within the catchment area of a location with more than 500 jobs by public transport , demand responsive transport and/or walking.												
NI 177	Local bus and light rail passenger journeys originating in the authority area	Achieving	Ken Wheat Paul Gibson SYPT	All passengers travelling on registered local bus services and light rail services should be counted. This includes all travelling on school bus services available to the public, and passengers travelling on flexibly routed bus services other than Dial-a- Ride services.		130,080,000							135,600,000			
NI 178	Bus services running on time	Achieving	Ken Wheat SYPT Ian Ashmore Richard Baker	Bus punctuality - defined as keeping public service buses on their scheduled bus departure times. This indicator is measure in two different ways % of non-frequent buses on time and the average excess waiting time for frequent services.		73% 2007/08							76% 1.69mins			
NI 185	CO2 reduction from operations buildings LAA	Achieving	David Rhodes Steve Cope	Co-ordinate innovation partnerships in order to improve sustainable infrastructure, mitigate and adapt to climate change.		43,693 tonnes						2% less	2% less			
NI 186	Per capita reduction in CO2	Safe	TBA	The indicator will rely on centrally produced statistics to measure end user CO2 emissions in the Local Area from: Business and public sector - Domestic housing - Road transport.		9.7 per capita 2005 estimate										
NI 188	Planning to adapt climate change	Achieving	David Edwards Phil Turnidge TBA	To ensure LA preparedness to manage risks to service delivery, the public, local infrastructure , business and natural environment from climate change.		0 Baseline										
NI 189	Flood and coastal erosion risk management	Safe	Phil Turnidge Alan Bamforth	Flooding - Environment Agency							3 targets met		6 targets	Yes	😊	Year 1 of the indicator requirements have been signed off by the Environment Agency.
NI 191	Residual household waste per household	Achieving	Adrian Gabriel John Bell	Number of kilograms of residual household waste collected per household		673	153	301	430	542	542	576		Yes	😊	Figure is an estimate. The outstanding recycling & composting figures (see below) in conjunction with the large tonnage of domestic refuse round waste sent to Sterecycle (a process which has ensured that 59% of the input tonnage has been diverted from landfill) has ensured that the year-end figure is significantly better than target.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Achieving	Adrian Gabriel John Bell	The percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion		37.35%	46.60%	47.18%	46.55%	47.36%	47.36%	45.55%		Yes	😊	Figure is an estimate. Year-end figure is better than target. The kerbside green waste collection service has delivered more than 21,000 tonnes of compostable material (a 33% increase on the previous year) & the kerbside blue box service has shown a 7% increase on the previous year. The autoclave process of the interim waste treatment and disposal contract has also proved successful in increasing our recycling rate (contributing 7,300 tonnes of recyclables since the contract began in late August 2008).
NI 193	Percentage of municipal waste landfilled	Achieving	Adrian Gabriel John Bell	The percentage of municipal waste which is sent to landfill		65.62%	52.95%	52.50%	49.11%	44.10%	44.10%	54.54%		Yes	😊	Figure is an estimate. Year-end figure is significantly better than target. Large tonnages of domestic refuse round waste are now being diverted away from landfill as part of the interim waste treatment and disposal contract both through the autoclave facility at Sterecycle & increasingly through the refuse sent to Sheffield's energy from waste plant.
NI 194	Level of air quality - Reduction in NOX and primary PM10 through authority estates and operations	Achieving	Ian Smith Craig Simpson David Rhodes Paul Maplethorpe TBA	LA is required to calculate emissions from analysis of the energy and fuel use in their relevant buildings and transport, including where these services have been outsourced. The aim of this indicator is to identify authorities that are proactive in minimising air pollution emissions from their estates and operations												

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NI 195a	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Litter	7.00%	8.3%	N/A	4.40%	5.3	19.4	9.60%	6%	7%	No	☹	The target for 2008/9 was 6% of sites unsatisfactory for litter but performance has outturned at 9.6%. Performance is measured at 3 survey points during the year. Figures of 4.4% and 5.3% were recorded in the first two surveys (which were on target) but a figure of 19.4% was found in the third survey resulting in an overall outturn of 9.6%. The third survey was undertaken shortly after the period of severe winter weather in February (when street cleansing staff were diverted to Winter Maintenance operations for almost 2 weeks) and this appears to have skewed the result. A number of actions targeted at litter have been included in the new Service Plan.
NI 195b	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Detritus	7.00%	8.3%	N/A	15.50%	17.80%	13.6	15.60%	7%	15%	No	☹	The target was 7% of sites unsatisfactory for detritus but performance has outturned at 15.1%. Reasons appear to include run-off from land due to prolonged wet weather in Spring/Summer 2008 (following exceptional flooding in 2007) and the continued deterioration of the highway network. This reasoning appears to be borne out by the increase in tonnages of detritus removed by mechanical sweeping which have risen from 1167 tonnes in 2006/7 to 1847 tonnes in 2008/9.
NI 195 LAA	Graffiti	Achieving	Andy Shaw Andy Roddis	Graffiti - LAA Stretch Target 2008/09 = 921 and ensure that no more than 921 incidents of graffiti occur per year to 2010/11. Baseline 1535	0.00%	1534 March 05	165 graffiti	158	137	155	615	921 graffiti		Yes	☺	On profile to achieve the performance reward grant of £449,000. This can be removed from the PI list for 2009/10
NI 195c	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) LAA	Achieving	Andy Shaw Andy Roddis	Graffiti	1.00%	0.70%	N/A	2%	1.80%	0.3	1.4%	1.00%	2.0%	Yes	☺	DEFRA record 1.4% as 1%, thus in DEFRA's eyes the target has been met.
NI 195d	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Fly posting	0.0%	0.0%	0	0	0	0	0	0%	0%	Yes	☺	Target achieved
NI 196	Improved street and environmental cleanliness - fly tipping	Achieving	Andy Shaw Andy Roddis	Fly tipping		1 - V. Effective	3 - Not Effective	3-Not Effective	3 - Not Effective	3 - Not Effective	3 - Not Effective	3 - Not Effective	4 - Poor	Yes	☺	The year-end April 2008 to March 2009 performance score calculates as "Not Effective". This can be put down to a reduction of enforcement activity over the second half of the year. This combined with a change in the Indicator weighting scores which saw certain enforcement activities have had their reward score reduced under the NI 196.
LAA Stretch target	Improved street and environmental cleanliness - fly tipping LAA	Achieving	Andy Shaw Andy Roddis	Fly tipping - Target 11,725 cumulative over 3 years. Baseline is 4188 per year	N/A	4188 fly tipping per year	7318 fly tipping	8001 cumulative total (target for qtr 9771)	8672 cumulative total	9624 Cumulative Total	9624	11,725 3yrs fly tipping		Yes	☺	On target to achieve the performance reward grant. This can be removed from the PI list for 2009/10
NI 197	Improve local biodiversity - active management of local sites	Alive	Steve Hallsworth Carolyn Barber Phil Gill	Measures the proportion of Local Sites where positive conservation management has been or is being implemented	N/A	N/A					16%	N/A	20%	N/A	N/A	This is a new indicator. On 24 November 2008 Delegated Powers approved 96 local sites for conservation management in accordance with the Rotherham Local Wildlife Site System. 16% of these sites have been identified as having conservation management plans in place in accordance with the PI definition. The target is set at 20% for 2009/10 with an overall target set at 31% by 2014.
NI 198	Children travelling to school mode of transport usually used	Safe	Ken Wheat Paul Gibson	C&YPS collected the data Debora Johnson									24.50%			
NI 199	% of children and young people satisfied with parks and play areas	Alive	Steve Hallsworth Peter Cunningham	Measures the % of children and young people satisfied with parks and play areas. The full definition of this PI not yet published.	N/A	N/A					40%	N/A	41%	N/A	N/A	This indicator is measured via responses to a question included in the annual Ofsted TellUs Survey of children and young people. The TellUs 3 survey published in October 2008 provided a baseline. The TellUs4 survey is due to be completed in October 2009. The service is currently investigating options for a promotional campaign within schools ahead of the next survey to ensure children and young people are aware of the play and park facilities available and of recent and ongoing improvements.
AC 2	Number of new start up businesses LAA	Achieving	Simeon Leach Dean Hughes	Promote business start ups growth and inward investment.		205	114	61	27	36	238	218		Yes	☺	Achieved target

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AC3	Number of incapacity benefit claimants entering into sustained employment (i) LAA	Achieving	Simeon Leach Peter Butters	Maximise employment opportunities for all by supporting disadvantaged people into work. By march 09 there will be 143 more people in work from our poorest wards and not claiming incapacity benefit.		20	58		86			143		Yes	☺	
AC3	Number of incapacity benefit claimants entering into sustained employment (ii) LAA	Achieving	Simeon Leach Peter Butters	Maximise employment opportunities for all by supporting disadvantaged people into work. By march 09 there will be 73 more people in work from our poorest wards and not claiming incapacity benefit.		24	25 from April 06		43			87		Yes	☺	
BV099a (i)	Road Accident Casualties: SKI all people	Transport	Stuart Savage	Number of People killed or seriously injured (KSI) in road traffic collisions.	78.50	116 (target 110)	27	17	28	25	97	2008 104	2009 100	Yes	☺	This part of the indicator has performed well in 2008 with a figure of 97 being achieved against a target of 104.
BV099a (ii)	Road Accident Casualties: KSI all people	Transport	Stuart Savage	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year.	-10.00	20.8%										
BV099a (iii)	Road Accident Casualties: KSI all people	Transport	Stuart Savage	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 2001-2004 average.	-43.50	-3.3%										
BV099b (i)	Road Accident Casualties: KSI children	Transport	Stuart Savage	Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions.	9.00	20 (target 17)	4	4	2	3	13	2008 16	2009 15	Yes	☺	The child KSI target was achieved in 2008 with an actual figure of 13 against the target of 16.
BV099b (ii)	Road Accident Casualties: KSI children	Transport	Stuart Savage	Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year.	-30.90	66.70%										
BV099b (iii)	Road Accident Casualties: KSI children	Transport	Stuart Savage	Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 2001-2004 average.	-62.60	5.30%										
BV099c (i)	Road Accident Casualties: Slight Injuries	Transport	Stuart Savage	Number of people slightly injured in road traffic collisions.	654.60	1233 (target 1191)	285	272	250	282	1089	2008 1175	2009 1164	Yes	☺	The number of Slight Injuries reduced to 1089 in 2008 from 1233 in 2007 resulting in the target being achieved.
BV099c (ii)	Road Accident Casualties: Slight Injuries	Transport	Stuart Savage	Percentage change in the number of people slightly injured in the road traffic collisions since the previous year.	-10.00	2.60%										
BV099c (iii)	Road Accident Casualties: Slight Injuries	Transport	Stuart Savage	Percentage change in the number of people slightly injured in road traffic collisions since the 2001-2004 average.	-31.10	1.50%										
BV100	Temporary Road Closures	Transport	Andrew Rowley	Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by road works, per km of traffic sensitive road.	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02	Yes	☺	Target achieved
BV106	New Homes on Previously Developed Land	Planning	Nick Ward	Percentage of new homes built on previously developed land.	96.40%	65.04%	79.43%	90.63%	82.84%	66.83%	80.08%	65.00%		Yes	☺	Cabinet approved that recommended a policy of having a presumption against the granting of planning permission for residential development on "Greenfield" land. By removing the option of developing on Greenfield sites, the presumption against greenfield development, along with previous controls on the release of greenfield sites, has increased the PDL or "Brownfield" percentage. This, however, has been at the expense of the overall completion rate, which we must maintain over the long term. Government guidance in the form of PPS3 and recent increases in the housing requirement set in the Regional Spatial Strategy led to the removal of the "moratorium" last year. This will increase potential housing land supply but is likely to result in the dropping off of performance in terms of "brownfield" completions in the future.

Environment and Development Services Performance Indicators 2008/2009 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
BV156	Buildings Accessible to People with a Disability	Corporate Health	Stuart Carr	The Percentage of Authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people.	84.70%	78.79%	78.79%	85.54%	85.00%	86.08%	86.08%	90.00%		No	☹️	Just below target
BV 165	Pedestrian Crossings with Facilities for Disabled People	Transport	Mick Powell	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area.	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		Yes	😊	Target achieved
BV178	Footpaths and Rights of Way Easy to Use by the Public	Transport	Bob Stock	The percentage of the total length of rights of way in the local authority area, that are easy to use by the general public.	90.1%	87.40%	92.50%	92.90%	100.00%	96.00%	94.00%	91%	94.00%	Yes	😊	Target met and returned to top quartile.
BV200b	Plan-making: Milestones	Planning	Phil Turnidge	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	N/A	No	No	No	No	No	No	No		No	☹️	
BV200c	Plan-making: Monitoring Report	Planning	Phil Turnidge	Did the local planning authority publish an annual monitoring report by 31st of December each year?	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes	😊	Target achieved
BV204	Planning Appeals	Planning	Karl Battersby/Bronwen Peace	The number of planning appeal decisions allowed against the Authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	26.70%	22.20%	35.71%	0.00%	44.40%	60.0%	38.46%	26%		No	☹️	10 appeal decisions received in final quarter - 6 were allowed (2 were Bloors Homes at Thorpe Hesley where an improved scheme was negotiated through the appeal process - therefore creating an anomaly in the figures)
BV205	Quality of Planning Services Checklist	Planning	Bronwen Peace	The local Authority's score against a 'quality of planning services' checklist.	100.00%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		Yes	😊	Target achieved
BV215a	Rectification of Street Lighting faults: non DNO	Transport	Alan Lewis	The average number of days taken to repair a street lighting fault, which is under the control of the local authority	3.00	3.35	1.85	2.54	2.67	2.96	2.56	3.20		Yes	😊	Has improved from 07/08 and is now top quartile based on 07/08 quartile figures.
BV215b	Rectification of Street Lighting Faults: Distribution Network Organisation DNO	Transport	Alan Lewis	The average time taken in days to repair a street lighting fault, where response time is under the control of a DNO.	14.50	10.30	8.91	12.92	9.10	7.24	8.71	9.00		Yes	😊	Has improved from 07/08 and has met the target of 9 days. Has steadily improved and is still in the top quartile.
BV218a	Abandoned Vehicles	Environment & Environmental Health	Bob Stock	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	98.55	99.20%	99.40%	98.20%	99.10%	98.80%	98.90%	98%	98.50%	Yes	😊	Target met and top quartile.
BV218b	Abandoned Vehicles - removal	Environment & Environmental Health	Bob Stock	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.	100.00%	100.00%	100.00%	100.00%	100.00%	100.0%	100.00%	99.00%	99.0%	Yes	😊	Target met and top quartile.
BV219a	Preserving the Special Character of Conservation Areas	Culture and Related Services	Peter Thornborrow	Total number of conservation areas in the local Authority area.	N/A	26	26	26	26	26	26	26	38	Yes	😊	We are currently progressing an extension to the Rotherham Town Centre CA to include Doncaster Gate and the former hospital building. In addition we are drafting a programme to go out to public consultation for an additional 12 CAs over the next 18 months.
BV219b	Preserving the Special Character of Conservation Areas: Character Appraisals	Culture and Related Services	Peter Thornborrow	Percentage of conservation areas in the local Authority area with an up-to-date character appraisal.	57.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Yes	😊	The proposed 12 new Cas have draft appraisal documents already prepared - so their addition will not alter the 100% total for this column
BV224b	Condition of Unclassified Roads	Transport	Bob Stock	Percentage of the unclassified road network where structural maintenance should be considered. Course Visual Inspection (CVI).	8.50%	10%	10.00%	10.00%	11.00%	11%	11.00%	10%	11.00%	No	☹️	Long term deterioration across the network continuing at recent trends. Diversion of resources to address flood damaged sites reduced the extent of normal programme in 2008/09. Progressive reductions of routine maintenance in real terms over a number of years.
LPI 1a	Improve Rotherham's overall employment rate		Neil Rainsforth	Gap between Rotherham and the national average in terms of working age population in employment.		2.80%	2.60%	2.40%	2.50%	2.70%		2.60%		Yes	😊	This has largely been replaced by similar NI 151 and new LAA target. Local target has been set to reduce gap by 0.2% over the year. Latest APS data (June 2008) shows Rotherham employment rate at 71.8%, GB at 74.5%. See note on NI151 re recent economic downturn.

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
LPI 2	Economic inactivity rate		Neil Rainsforth	Economic inactivity calculated as a percentage of the working population.		23.80%	24.20%	24.10%	23.60%	23.30%		23.80%		Yes	😊	Rotherham is 2.1% above national average (GB = 21.2%) for quarter ended June 2008. This figure had been rising over recent quarters and target set to arrest this rise and remain at 23.8% by year end - fall in last two quarters resulting in target being met. (however recent economic downturn and increased jobless will impact on this in the next quarters / years). All labour market information is subject to variance caused by sample size of the survey so fluctuations between quarters are to be expected.
LPI 3	Highway Cleanliness		Andy Roddis	The percentage of highways that are either of a high or acceptable standard of cleanliness.		99.20%	98.20%	98.90%	100.00%	100.00%	99.10%	97.25%	97.25%	Yes	😊	Target achieved
LPI 5	Removal of Fly-tipping		Andy Roddis	Average time taken to remove fly-tips (days)		0.7	0.4	0.56	0.64	1.1	0.68	1	1.00	Yes	😊	Target achieved
LPI 6			Howard Webb/Alan Lewis	Percentage of street lamps not working as planned. (At any one time throughout the year.)		1.02%	0.64%	0.80%	0.74%	0.75%	0.76%	<1.0%		Yes	😊	Has Improved from 07/08 and has met the target of <1.0%.
LPI 7 OLD BV188			Bronwen Peace	The number of planning decisions delegated to Officers as a percentage of all planning decisions.		87.95%	88.64%	89.86%	87.83%	82.76%	89.92%	90%		Yes	😊	Target achieved
LPI 8a	Land Search Breakdown		Phil Reynders	Electronic searches National Land Information System (NLIS)		30.69%	6.20%	9.70%	12.00%	16.60%	9.50%	5%	10%	Yes	😊	Target achieved
LPI 8b	Land Search Breakdown		Phil Reynders	Non NLIS.		46.71%	8.50%	11.40%	15.00%	23.50%	11.60%	20%	25%	Yes	😊	Target achieved
LPI 8c	Land Search Breakdown		Phil Reynders	Personal searches		22.60%	85.30%	78.90%	73.00%	59.90%	78.90%	75%	65%	Yes	😊	Target achieved
LPI 9a	Search Turnaround		Phil Reynders	NLIS carried out in less than 5 days.		100.00%	52.30%	74.00%	83.00%	66.00%	68.00%	75%	85%	Yes	😊	Target achieved
LPI 9b	Search Turnaround		Phil Reynders	Non NLIS carried out in less than 5 days.		99.85%	65.30%	81.20%	100.00%	78.00%	80.00%	75%	85%	Yes	😊	Target achieved
LPI 10			Bob Stock	Winter Maintenance routes gritted within allocated time.		97.30%	100%	100%	99.10%	95.10%	97%	98%	98.00%	No	😞	Heavier rates of spread during treatment on laying snow required two loads on some routes. Also need to treat roads in daytime traffic reduced ability to meet target times.
LPI 11			Andy Roddis	Highway inspections achieved		99.80%	99.90%	99.7%	100.00%	100.00%	99.90%	99.00%	99.00%	Yes	😊	Target achieved
LPI 12			Andy Roddis	Damage to roads and pavements. The percentage of reported dangerous defects (e.g. potholes) in roads and footways that have been repaired within 24 hours.		96.40%	99.40%	98.90%	91.10%	95.20%	95.10%	98.25%	97.00%	No	😞	Performance dropped in 3rd quarter owing to reduced delivery teams, in order to produce budget savings. High 4th quarter results for LPI 14 have impacted on final quarter figures. Our anticipated recovery in the final quarter has therefore not been achieved. Provision now made for additional resources to be 'drawn in' when teams are overloaded.
LPI 13			Andrew Rowley	Percentage of chargeable inspections of undertaker's work achieved.		100%	100%	100%	100%	100%	100%	100%	100%	Yes	😊	Target achieved
LPI 14			Andy Roddis	Total number of actionable defects on roads and pavements per 100 kilometres of network inspected.		110.6	131.6	86.2	105.80	142.6	120.4	135	135.0	Yes	😊	Target achieved
LPI 17			Stuart Carr	Revenue running costs of floor space per m².		£49.75	£8.30	£15.56	£28.58	£42.84	£43.36			Yes	😊	Cost per M² is lower than in 07/08, it is likely that this is due to decreases in revenue spending caused by budgetary constraints and a decrease in energy costs.
LPI 20			Stuart Carr	Percentage of gross floor-space classified as good satisfactory categories A-B		67%	65%	65%	62%	59%	59%					
LPI 21			Graham Kaye	The number of reports received of blocked gullies per 1000 gullies.		9.69	1.16	2.49	3.72	4.97	4.97	5		Yes	😊	Target achieved

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments	
LPI 22			Alan Matthews Paul Eastell	Working days lost from work related injuries and ill health (including stress) injuries only		2656	841	495	517	663	2516	2175	2264	No	☹️	There is a 5.3% improvement on previous year end figure.	
LPI 23			Alan Matthews Paul Eastell	Incidents rate fatal and major accidents. National Performance target is for a reduction by 10% by 2010.		5	7	1	0	2	10	9	8	No	☹️	The target was not hit due to a poor first quarter. 2007/08 was an exceptionally good performance.	
LPI 24			Alan Matthews Paul Eastell	Informing the HSE of reportable injuries and dangerous occurrences within 10 working days as a percentage of the total.		95%	100%	92%	100%	94%	96%	100%	100%	No	☹️	This is a 1% improvement on last year.	
LPI 26			Andy Roddis	The cost per square kilometre of keeping relevant land and relevant highways for which the local authority is responsible, clear of litter and refuse.		£65,165	£16,78	£16,780	£16,780	£11,247	£61,587	£67,120	£62,819	Yes	😊	Target achieved	
LPI 28a			Stuart Carr	Number of properties entering the property bank		6	1	15	3	0	19			Yes	😊		
LPI 28b			Stuart Carr	Number of properties exiting the property bank.		8	2	0	0	8	10			Yes	😊		
LPI 29			Andy Roddis	Net Spend per head of population on street cleaning.		£7.51	£1.95	£1.95	£1.95	£2.04	£7.89	£7.80	£8.05	Yes	😊	Target achieved	
LPI 31	Vacancy rate for Industrial and Commercial Property		Neil Rainsforth	Vacancy rate for Industrial and Commercial Property (percentage of total floor space vacant) per m²		10.40%				11.13%	11.13%	11.0%		No	☹️	Figure updated from annual survey of industrial sites carried out at year end 2008. Slight increase from previous years 10.4% vacancy rate but very close to target. Given the recent economic downturn it will be difficult to maintain this vacancy rate - 2009 has already seen several closures which will be reflected in next years figures.	
LPI 32	Vacancy rate of Rotherham Town Centre only premises		Neil Rainsforth	Vacancy rate of Rotherham Town Centre only premises (number of vacant units)		12.18%				12.44%	12.44%	12.0%		No	☹️	Figure updated from annual survey of town centre carried out Sep/Oct each year, with results available Dec/Jan. Vacancy rates have been rising and given continuing town centre disruption during the Rotherham Renaissance work a 12% target has been set for the short term. Results from 2008 survey show a small rise to 12.44%, so target will not be met.	
LPI 33	Vacancy rate of Town Centre premises		Neil Rainsforth	Vacancy rate of Town Centre premises (number of vacant units across all borough centres)		9.21%				9.25%	9.25%	9.0%		No	☹️	Figure updated from annual survey of all town centres carried out Sep/Oct each year, with results available Dec/Jan. Target of 9% set in the short term as this figure is influenced by Rotherham town centre vacant units (as above) - 2008 survey results show little change to overall vacancy rates (slight increase for Rotherham T/C, slight decrease for other borough centres).	
LPI 34	All footways condition		Bob Stock	Percentage of footway network needing major repairs		7.88%	8.6%	9.3%	9.6%	9.9%	9.9%	7.7%	10.0%	No	☹️	Long term deterioration across the network continuing at recent trends. Progressive reductions of routine maintenance in real terms over a number of years.	
LPI 36	Community Risks identified on the Community Risk Register.		Alan Matthews	Number of identified risks relevant to the Borough of Rotherham.		66	66	66	66	66	66	66	66	Yes	😊	Target achieved	
	Ditto			Percentage of total risks covered by suitable response plans.		98%	98%	98%	98%	98%	98%	98%	98%	98%	Yes	😊	Dam inundation planning is likely to be progressed on a South Yorkshire basis through the Local Resilience Forum for those dams to the west of Sheffield and Barnsley which would impact on Rotherham should they breach. Dams currently owned by the council which don't have a plan such as Ulley are likely to need an off site dam inundation plan but we are waiting for inundation maps and a plan template to be provided by the Environment Agency before progressing the work which may not be available until 2010.
	Ditto			Number of new risks identified within reporting period.		0	0	0	0	0	0	0	0	0	Yes	😊	Target achieved

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
LPI 37	Training and Exercising		Alan Matthews	• Number of RMBC staff receiving basic Emergency Planning Awareness training annually.		247	64	33	65	82	244	320	250	No	☹	Delegates for awareness sessions are nominated by the emergency planning representatives of each individual Directorate rather than by the Emergency and Safety Team. During the year 2008/2009, 392 delegates were nominated to attend the awareness sessions but only 244 delegates attended hence resulting in the year end target not being reached. Non attendees of delegates at these sessions has been raised on a number of occasions at the Senior Emergency and Safety Management Team meetings; Strategic Directors agreed to take the matter forward at Management Team meetings. Therefore the proposal is to set the target at 250 for 2009/2010 as this was achieved during the last 2 years.
				• All Borough Emergency Operation Room named volunteer receive half day training and exercising appropriate to their role.		100%	20%	30%	20%		70%	95%	No	☹		
LPI 38	Auditing Council Preparedness		Alan Matthews	Directorate compliance with the Borough Emergency Plan - No. of major non compliances.		0	0	0	0		0	0		Yes	☺	Target achieved

Environmental Services

BV82a (i)	Household waste management (recycling)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been sent by the Authority for recycling	25.00%	25.00%	19.61%	20.82%	23.63%	26.75%	26.75%	24.05%		Yes	☺	Figures are estimates. Year-end performance figures are better than annual targets. Kerbside blue box (dry recyclable) figures are 7% higher than last year. Kerbside paper collection figures, however, are lower than last year (the 1st. year on year tonnage reduction since the scheme began). Similarly, H.W.R.C. recyclable figures are lower than last year due in part to the changeover of contractors during the year. The economic downturn also seems to have contributed to this lowering in performance with downward pressure on tonnages. The Environment Agency has determined that the biomass output of the Sterecycle autoclave process can count towards our recycling figures. This has added more than 6,750 tonnes to our performance figures & has ensured the annual target was achieved. In addition to this, the reduction in household waste arisings has reduced the denominator of 82a (i) more than forecast resulting in a higher than anticipated percentage figure. This is top quartile performance for both indicators and a very significant improvement on last year's figures.
BV82a (ii)	Household waste management (recycling)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings sent by the Authority for recycling	18739.40	24885.50	6250.94	13190.45	21188.13	30727.53	30727.53	28365.00		Yes	☺	
BV82b (i)	Household waste management (composting)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been sent by the Authority for composting or treatment by anaerobic digestion	17.20%	14.16%	26.98%	26.35%	22.91%	20.60%	20.60%	21.49%		No	☹	The BV82b (i) figure is an estimate. Annual targets were not achieved. Kerbside green waste figures were far in excess of last year and even allowing for the anticipated fall-off in H.W.R.C. green waste performance, the total composting tonnage was more than 40% higher than last year. However since the Environment Agency decided that the output of the Sterecycle autoclave process cannot count as composting, the 6,750 tonnes of biomass has been excluded from the composting tonnage (it can be counted in the recycling figures - see above), these indicators have fallen short of the extremely challenging year-end targets. This is top quartile performance for both indicators and a huge improvement on last year's figures.
BV82b (ii)	Household waste management (composting)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings sent by the Authority for composting or treatment by anaerobic digestion	12273.80	16877.87	8597.16	16692.29	20542.36	23662.48	23662.48	25347.90		No	☹	
BV82c (i)	Household waste management (energy recovery)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been used to recover heat, power and other energy sources	10.30%	0.20%	0.01%	0.05%	5.09%	10.11%	10.11%	0.02%		Yes	☺	The BV82c (i) figure is an estimate. Year-end performance figures are vastly superior to annual targets. When targets were not achieved, it was

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
BV82c (ii)	Household waste management (energy recovery)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings which have been used to recover heat, power and other energy sources	25832.10	244.07	4.43	31.52	4567.41	11612.47	11612.47	18.53		Yes	😊	annual targets. when targets were set, it was anticipated that only clinical waste that is hazardous would be incinerated to recover heat, power and other energy sources. However, since the commencement of the interim waste treatment and disposal contract, all clinical waste (both hazardous and non-hazardous) is being used for energy recovery. Also, far more significantly, since November 2008 a large amount of refuse round waste (equal to 18% of the annual total) has been sent to the energy from waste plant in Sheffield. This is almost top quartile performance for BV82c (i) and a massive improvement on last year's figures.
BV82d (i)	Household waste management (landfilled)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been landfilled	50.40%	64.75%	53.40%	52.79%	48.37%	42.55%	42.55%	54.44%		Yes	😊	The BV82d (i) figure is an estimate. Both indicators are significantly better than annual targets. This is the 1st. time that Rotherham's household waste to landfill has been less than half of the total produced. The alternate week collection system continues to reduce refuse round residual waste. In addition to the very important recycling and composting tonnages achieved, the incineration and autoclave elements of the interim waste treatment and disposal contract have significantly reduced residual waste to landfill (for the year only 62% of refuse round waste was landfilled). This is top quartile performance for BV82d (i), close to top quartile for BV82d (ii) and a huge improvement on last year's figures.
BV82d (ii)	Household waste management (landfilled)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings which have been landfilled	46622.00	77165.85	17017.88	33444.21	43377.25	48886.32	48886.32	64198.39		Yes	😊	This is top quartile performance for BV82d (i), close to top quartile for BV82d (ii) and a huge improvement on last year's figures.
BV84a	Household waste collection (kilograms per head)	Waste and Cleanliness	Hugh Long	Number of kilograms of household waste collected per head	387	470.5	503.2	500.1	471.9	453.4	453.4	465.4		Yes	😊	Figure is an estimate. Year-end performance figure is better than the annual target. The alternate week collection system continues to have a strong waste minimising effect on the amount of refuse round residual waste generated. This figure represents a significant improvement on the previous year's figure.
BV84b	Household waste collection (% change)	Waste and Cleanliness	Hugh Long	Percentage change from the previous financial year in the number of kilograms of household waste collected per head	-3.80%	-4.85%	-4.16%	-3.10%	-2.97%	-3.63%	-3.63%	-1.08%		Yes	😊	Figure is an estimate. Year-end performance figure is significantly better than the annual target. Total household waste is well over 4,000 tonnes lower than last year and obviously the alternate week collection system has had a strong waste minimising effect. This is verging on top quartile performance.
BV86	Cost of household waste collection	Waste and Cleanliness	Adrian Gabriel	Cost of household waste collection per household	£44.50	£50.72	£50.34	£55.46	£55.38	£52.46	£52.46	£55.30		Yes	😊	Figure is an estimate. This indicator cannot be finalised until the revenue outturn forms are completed. The performance figure is better than the year-end target due in part to lower than anticipated contract rates for the new H.W.R.C. contract and also to the rebate achieved on the paper collection service.
BV87	Municipal waste disposal costs	Waste and Cleanliness	Adrian Gabriel	Cost of waste disposal per tonne of municipal waste	£45.10	£43.87	£50.09	£42.33	£45.16	£45.42	£45.42	£46.04		Yes	😊	Figure is an estimate. This indicator cannot be finalised until the revenue outturn forms are completed. The performance figure is better than the year-end target partly due to the lower than anticipated contract rates for the interim waste treatment and disposal contract and also to the lower than forecast waste arisings. This is verging on top quartile performance.
LPI88	Missed collections	Waste and Cleanliness	Bob Morrison	Number of collections missed per 100,000 collections of household waste	N/A	47	36	37	34	33	33	47		Yes	😊	Target achieved

**Performance News and Fourth
Quarter kpi Summary
2008/2009**

**Environment and Development Services
Exception Report Appendix B**

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Environment & Development Services NI and KPI Performance – 2008/2009

This report sets out the fourth quarter performance results (1 April 2008 to 31 March 2009) for Environment and Development Services (EDS). In total, 121 EDS PI's and their component parts are included in the suite of indicators. These PI's have been monitored against agreed targets and they are aligned to the Council's priorities.

The Place Survey, taken from the National Indicator Set was sent out to c5,200 residents in September 08. This survey was conducted by MORI; the results are expected in the spring/summer of 2009.

This section shows indicators that have not achieved their set target. (Performance period 1 April 2008 to 31 March 2009)

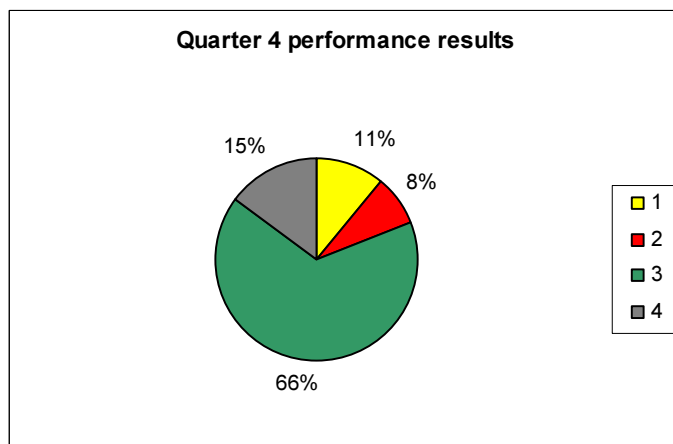
Number of indicators reported 121.

Number of indicators that have achieved their target and in the **green** zone is 80 (66.12%).

Number of indicators that are slightly out side their target and in the **amber** zone is 13 (10.74%); indicators in this category are slightly below their target.

Number of indicators that have not achieved their target and in the **red** zone is 10 (8.26%), merits are outlined in this report. To enter this category, the result is 15% or more at variance to the target.

Number of National Indicators in the **grey** zone that have no target and or result against them 18 (14.88%)



The PI's not achieving their target in quarter 4 of 2008/2009 are:-

Rotherham Achieving Planning and Transportation

- **BV 200b** Plan making milestone which the current LDS sets out

PI Lead Officers Phil Turnidge and Bronwen Peace

Actual 07/08	Target 08/09	Q. 4.	Projected OT	TQ	Gov Target
No	No	No	No	N/A	N/A

The updated draft of LDS containing revised Development Plan Document (DPD) programme has been provisionally agreed with GOYH but cannot be finalised for approval by members as progress on the Joint Waste DPD with Doncaster and Barnsley and a new timeline has yet to be agreed for the constituent LDS's.

Rotherham Safe Streetpride

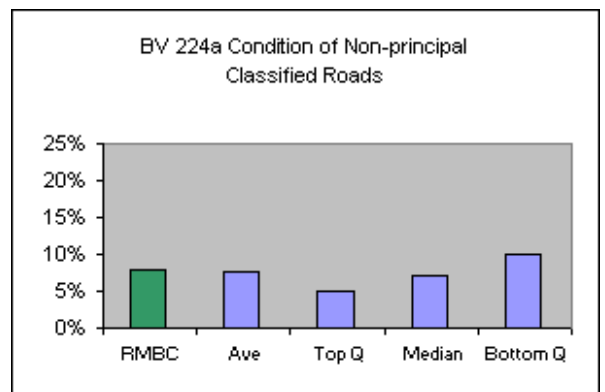
- **NI 169** Condition of Non-Principal Classified Roads

PI Lead Officer – David Cooper and Bob Stock

Top quartile 07/08	Baseline 2007/08	Target 08/09	Q.4. 2008/09
5.00%	6.00%	6%	8.00%

**Quartile position BV224a - 07/08
Condition of Non-principal classified roads**

RMBC	8%
Ave	7.70%
Top Q	5.00%
Median	7.00%
Bottom Q	10.00%



The need to address flood damage from 2007 also meant that the programme for this part of the network was considerably reduced. Progressive reductions of routine maintenance in real terms, has had an impact over a number of years.

- BV 224b** Condition of unclassified roads

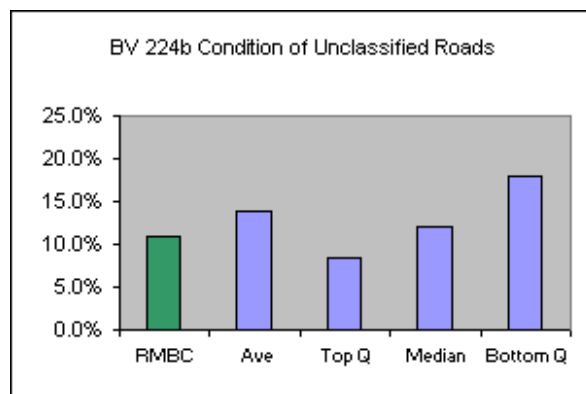
PI Lead Officers – David Cooper and Bob Stock

Top quartile 07/08	Baseline 2007/08	Target 08/09	Q.4. 2008/09
8.5%	10%	10%	11%

Quartile position BV224b - 07/08

Condition of Unclassified roads

RMBC	11.0%
Ave	13.9%
Top Q	8.5%
Median	12.0%
Bottom Q	18.0%



Long term deterioration across the network is a continuing trend. The normal road maintenance plan was disrupted due to flood damage in 2007 and extended into 2008/09. Progressive reductions in routine maintenance have occurred in real terms over a number of years.

- NI 195a** Improved street and environmental cleanliness (litter)

PI Lead Officer – Andy Shaw

Top Quartile 07/08	Baseline 07/08	Target 08/09.	Q4 2008/09
7%	8%	6%	10%

The third survey had the greatest impact on results when litter levels rose to 19%. This survey was taken in February after severe winter conditions when staff were used on winter maintenance instead of street cleaning.

- **NI 195b** Improving street and environmental cleanliness (detritus)

PI Lead Officer – Andy Shaw

Top Quartile 07/08	Baseline 07/08	Target 08/09.	Q4 2008/09
7%	8%	7%	16%

Prolonged wet weather in the spring and summer of 2008, following on from the exceptional floods of 2007, plus the deterioration of the highway network, has contributed to the increased removal of detritus. 1847 tonnes of detritus were removed during 2008/09 compared to 1167 tonnes of detritus removal by mechanical sweepers in 2006/07.

Performance – Direction of travel against the previous year

Generally the direction of travel has declined for:-

	<u>2007/08</u>	<u>2008/09</u>
NI 166 Average earnings of employees in the area	£425.1	£420.00
NI 169 Condition of non principal classified roads	6%	8%
NI 195a Street and environmental cleanliness litter	8.3%	10%
NI 195b Street and environmental cleanliness detritus	8.3%	16%
NI 195c Street and environmental cleanliness graffiti	0.70%	1%
NI 196 Fly tipping	1.V/E	3 Not/E
BV 204 Planning appeals	22.2%	38.46%
BV 218a Abandoned veh's investigated in 24 hours	99.20%	98.90%
BV 224b Condition of unclassified roads	10%	11%
LPI 12 Damage to roads and pavements	96.4%	95.1%
LPI 34 % of footway network needing major repairs	7.88%	9.9%
BV 86 Cost of household waste collection	£50.34	£52.46
BV 87 Cost of waste disposal	£43.87	£45.42

Quartile positions – Q 4 compared with 07/08 All England Index

In the fourth quarter the following information shows how we compare with the All England Local Authorities PI index. This uses the data and quartile sets for 2007/8, released by the Audit Commission in January 2009.

CPA/LAA Environment Block (PI's – All England)

All England - Top Quartile 56.25% (18)

- BV 82ai Household waste recycled %
- BV082aii Tonnage of waste recycled
- BV082bi Household waste % composed.
- BV082bii Household waste tonnage composting
- BV082c Tonnage of household waste used for heat and power.
- BV082cii Tonnage of h/h/waste recovered for heat and power.
- BV082di % of waste arisings land filled
- BV082dii Tonnage of household waste land filled
- BV087 Municipal waste disposal costs
- BV100 Temp road closures
- BV109c Other planning applications (NI 157)
- BV165 Pedestrian crossings equipped for the disabled
- BV178 Footpaths and rights of way easy to use by the public.
- BV205 Quality of the planning service (Pendleton)
- BV215a Rectification of street lighting faults non DNO
- BV215b Rectification of street lighting faults DNO
- BV218b Abandoned vehicles removed within 24 hours.
- BV 219b Preserving the character of special conservation – appraisal.

Median Quartile 25% (8)

- BV084b % change from the previous year in kg collected per head.
- BV099 Road accident casualties: KSI all people
- BV099 Road accident casualties KSI children
- BV109a Major planning applications (NI 157a)
- BV109b Minor planning applications (NI 157)
- BV 223 Condition of Principal Roads (NI 168 **LAA**)
- BV 224a Condition of Non Principal Classified Road (NI 169)

BV 224b Condition of Unclassified Roads

Average 15.62% (5)

- BV084a Kilograms collected per head
- BV086 Cost of waste collection per household
- BV099c Road accident casualties slight.
- BV 204 Planning appeals
- BV218a Abandoned vehicles investigate within 24 hours.

Bottom Quartile 3.13% (1)

- BV106 New homes built on previously developed land

Performance clinics

Members clinic 9 March 2009 – NI 195b Improve street and environmental cleanliness (detritus) – resolve to increase the target in 2009/10.

Audit Commission inspection – carried out by KPMG

The EDS Best Value Performance Indicator BV 165 Pedestrian Crossings with facilities for disabled people was inspected by KPMG and found to be satisfactory. The inspection was carried out during September 2008. PI Lead officer David Cooper and PI manager Mick Powel.

Performance scores were: Culture Block 3:4
Environment Block 3:4

The New Performance Framework for Local Authorities and Local Authority Partnerships.

**Environment and Development Services
New Performance Framework (National Indicator Set) Commencing 1 April 2008**

Outcome	National Set	Same as BVPI Indicators	Name
Stronger communities	NI 4 % of people who feel they can influence decisions in their locality PSA 21		
Culture and Leisure (C&L)	NI 8 Adult participation in sport	New	Phil Rogers Steve Hallsworth John Finnen
Culture and	NI 9 Use of public libraries	New	Phil Rogers

Leisure (C&L)			Elenore Fisher Bernard Murphy
Culture and Leisure (C&L)	NI 10 Visits to museums and galleries	New	Phil Rogers Elenore Fisher John Finnen
Culture and Leisure (C&L)	NI 11 Engagements in the Arts	New	Phil Rogers Elenore Fisher John Finnen
	Safe communities		
Asset Management	NI 37 Awareness of civil protection arrangements in the local area	New	Ian Smith Alan Matthews
Planning and Regeneration	NI 47 People killed or seriously injured in road traffic accidents LAA	BV 99 Road accident casualties KSI – all	Ken Wheat Stuart Savage
Planning and Regeneration	NI 48 Children killed or seriously injured in road traffic accidents	BV 99 Road accident casualties KSI - children	Ken Wheat Stuart Savage
	Local economy		
Planning and Regeneration	NI 151 Overall employment rate LAA	LPI 1 Employment gap between Rotherham and national average LPI 2 Economic inactivity rate	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 152 Working age people claiming out of work benefits LAA	New?	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 153 Working age people claiming out of work benefits in the worst performing neighborhoods	New?	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 157 Processing of planning applications as a measure against targets for major, minor and other application types	BV 109 a,b&c Planning applications major, minor and other	Bronwen Peace
Planning and Regeneration	NI 159 Supply of ready to develop housing sites	New – also appears in the Housing and Planning Delivery Grant Paper	Andy Duncan Nick Ward
Planning and Regeneration	NI 163 to 165 Indicators refer to qualification levels	New Learning and Skills Council	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 166 Average earnings of employees in the area	Already exists	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 167 Congestion – average journey time per mile during the morning peak LAA	New	Ken Wheat Ian Ashmore
Streetpride	NI 168 Principal roads where maintenance should be considered LAA	BV 223 % Principal road network where structural maintenance should be considered	Dave Cooper Bob Stock

Streetpride	NI 169 Non-principal roads where maintenance should be considered	BV 224a % None principal road network where structural maintenance should be considered	Dave Cooper Bob Stock
Planning and Regeneration	NI 170 Previously developed land that has been vacant or derelict for more than 5 years	New	Andy Duncan Nick Ward
Planning and Regeneration	NI 171 VAT registration rate LAA	Stock of VAT businesses	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 172 VAT registered businesses in the area showing growth	New	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 173 People falling out of work and on incapacity benefits	New	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 174 Skills gaps in the current workforce reported to employers	Exists	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 175 Access to services and facilities by public transport, walking and cycling	Exists	Ken Wheat Paul Gibson
Planning and Regeneration	NI 176 Working age people with access to employment by public transport (and other specified modes)	Exists	Ken Wheat Paul Gibson SYLTE
Planning and Regeneration	NI 177 Local bus passenger journeys originating in the authority area	Exists	Ken Wheat Paul Gibson SYLTE
Planning and Regeneration	NI 178 Bus services running on time	Exists	Ken Wheat Ian Ashmore SYLTE Richard Baker
Planning and Regeneration	AC 2 Number of new start up businesses LAA		Simeon Leach Dean Hughs
Planning and Regeneration	AC 2 Number of incapacity benefit claimants entering into sustainable employment LAA		Simeon Leach Peter Butters of Phoenix Enterprises
Planning and Regeneration	AC 3 Number of incapacity benefit claimants entering into sustained employment LAA		Simeon Leach Peter Butters of Phoenix Enterprises
	Environmental sustainability		
Asset Management	NI 185 CO ₂ reduction from local authority operations LAA	New	Ian Smith David Rhodes Steve Cope
Asset Management Planning and Regeneration	NI 186 Per capita reduction in CO ₂ emissions in the LA area Paul Mapplethorpe Emma Bridge and Alan Platt LAA	New Business and Public Sector Domestic housing Road Transport	TBA

Planning and Transportation	NI 188 Adapting to climate change	New	TBA
Planning and Regeneration	NI 189 Flood and coastal erosion risk management	New	Phil Turnidge Alan Bamforth
Streetpride	NI 191 Residual household waste per head	New	Adrian Gabriel John Bell
Streetpride	NI 192 Household waste recycled and composted	BV 82 a+ b ii Tonnage of household waste arisings which have been sent by the Authority for composting or treatment by anaerobic digestion	Adrian Gabriel John Bell
Streetpride	NI 193 Municipal wasteland filled	New	Adrian Gabriel John Bell
Asset Management Neighbourhoods and Adult Services	NI 194 Level of air quality – Reduction in NO _x and primary PM ₁₀ through local authority's estate and operations.	New (crosscutting) Local authority estate Local authority vehicles Total emissions	Ian Smith Craig Simpson Mark Ford Paul Maplethorpe TBA
Streetpride	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	BV 199 (a) litter and detritus (b) graffiti (c) fly-posting	Andy Shaw Dave Roddis
Streetpride	NI 196 Improved street and environmental cleanliness - fly tipping LAA	BV 199 (d) fly-tipping	Andy Shaw Dave Roddis
Culture and Leisure (C&L)	NI 197 Improved local biodiversity – active management of local sites?	New	Phil Rogers Steve Hallsworth Carolyn Barber
Planning and Regeneration	NI 198 Children traveling to school – mode of transport usually used	New –	Ken Wheat Paul Gibson Debora Johnson
Planning and Regeneration	NI 154 Net addition homes provide LAA		Andy Duncan Nick Ward
Culture and Leisure (C&L)	NI 57 Children and young people's participation in high-quality PE and sport LAA	NEW Annual independent survey	Phil Rogers Steve Hallsworth John Finnen

Audit Commission NIS Clarifications and Corrections - 31 July 2008

- NI 47 KSI
- NI 48 CKSI
- NI 185 CO2 reduction from LA operations
- NI 193 Municipal waste landfilled
- NI 194 Level of air quality - reduction in CO2 PM10 ect
- NI 197 Improved local bio diversity

www.audit-commission.gov.uk/performance/ni-clarifications.asp

National Indicators were updated again in January 2009:

- NI 47 People killed or seriously injured in road traffic accidents
- NI 47 Children killed or seriously injured in road traffic accidents

- NI 167 Congestion – average journey time per mile during the morning peak
- NI 170 Previously developed land that has been vacant or derelict for more than 5 years
- NI 171 New business registration rate
- NI 172 % of small businesses in the area showing employment growth
- NI 185 CO2 reduction from local authority operations
- NI 191 Residual municipal waste per household
- NI 193 % of municipal waste to land filled
- NI 194 Air quality -% reduction in NOx and PM10 emissions through local authority estates and operations.

Projects Equalities Q4

Equalities Monitoring

Equality monitoring is required by the Race Relations Act and covers employment, policy and service delivery. The Act requires Local Authorities to monitor and publish data by ethnic groups.

EDS has established the following Equalities reporting schedule:-

Streetpride Connect (31.10.08 to 01.02.09)

Customer Satisfaction and Equality Monitoring.

Ethnicity Analysis	How did you make your report?
	Out of a base sample of 298 there were 6 responses from individuals who declared themselves to be from a BME category. All of these made their report via Streetpride Connect (SC).
	How easy was it to contact us?
	The 6 BME people who contacted SC, 100% (6) found it “Very Easy” to contact.
	Overall, how would you rate your satisfaction?
	Out of the 6 BME respondents 4 (66%) rated their overall satisfaction as “Very Good” or “Good”, 2 (33%) rated their satisfaction as “Poor”.

Disability Analysis	How did you make your report?
	Out of a base sample of 298, 21% (64) of callers declared themselves as disabled. Of these 92% (59) made their report via SC.
	How easy was it to contact us?
	100%, (64) of callers said they found it “Very Easy” or “Easy” to contact SC.
	Overall how would you rate your satisfaction?
	86%, (55) callers rated their satisfaction with SC as “Very Good” or “Good”
	14% (9) callers rated their satisfaction with SC as “Poor”.

Gender Analysis	How did you make your report?
	Out of a base sample of 298, there were 113 male responses and 167 female responses. There were 18 no replies. 92% (104) of male respondent’s made their report via SC and 3 (3%) of male respondent’s visited the Council. 94% (157) of female respondent’s made their report via SC and 6 (4%) visited the Council.
	How easy was it to contact us?
	100% of male respondent’s (113) said they found it “Very Easy” or “Easy” to contact SC. 99% of female respondent’s (165) said they found it “Very Easy” or “Easy” to contact SC. 1% (2) of female respondent’s said they found it “Fairly Difficult” or “Very Difficult” to contact SC.
	Overall how would you rate your satisfaction?
	No replies 32, Male responses 64, Female responses

	<p>202. 86%, (55) of male respondent's rated their overall satisfaction as "Very Good" or "Good"</p> <p>87% (175) of female respondent's rated their overall satisfaction as "Very Good" or "Good"</p> <p>14% (9) of all male respondent's rated their overall satisfaction as "Poor".</p> <p>13% (27) of female respondent's rated their satisfaction as "Poor" or "Very Poor".</p>
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Age Analysis.

Out of a base sample of 298 there were 258 responses where age details were disclosed with 40 no replies.

What is your age group?

No reply	Under 25	25 - 34	35 - 44	45 - 54	55 - 64	65 or over
40	4	18	35	38	74	89

Age	How did you make your report?
	<p>Across all age groups the most popular way of contacting Streetpride was through SC.</p>
	How easy was it to contact us?
	<p>Age group 25 – 34, 100% (18) said they found it "Very Easy" or "Easy" to contact SC.</p> <p>Age Group 35 – 44, 97% (34) of respondents said they found it "Very Easy" or "Easy" to contact SC, 1 respondent found it very difficult to contact SC.</p> <p>Age Group 45-54 100% (38) found it "Very Easy" or "Easy" to contact SC.</p> <p>Age Group 55 – 64, 100% (74) said they found it "Very Easy" or "Easy" to contact SC</p> <p>Age Group 65 and over, 100% % (89) said they found it</p>

	<p>“Very Easy” or “Easy” to contact SC.</p> <p>Overall how would you rate your satisfaction?</p> <p>25 – 34, 72% (13) rated their overall satisfaction as “Very Good” or “Good” – 28% (5) rated it “Poor” or “Very Poor”.</p> <p>35 – 44, 92% (32) rated their satisfaction as “Very Good” or “Good”, 9% (3) rated their satisfaction as “Poor”</p> <p>45 – 54, 87% (33) rated their overall satisfaction as “Very Good” or “Good” – 14% (5) rated it “Poor” or “Very Poor”.</p> <p>55 – 64, 83% (61) rated their satisfaction as “Very Good” or “Good” - 17% (13) rated it “Poor” or “Very Poor”.</p> <p>65 and over, 92% (82) rated their satisfaction as “Very Good” or “Good” – 8% (7) rated their satisfaction as very “Poor” or “Very Poor”.</p>
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This completes the Streetpride Quarter 4 analysis of Customer Satisfaction linked to equality monitoring. The representation of the BME respondent’s in this survey is not reflective of the BME population in Rotherham. To increase the number of BME respondent’s in the survey we are now actively targeting BME callers who have contacted Streetpride Connect to gauge their satisfaction levels. This should help to increase the number of BME responses to our survey. The disabled respondent’s in this survey number 21% which is reflective of the borough average. The representation of women in this survey is 56% and there seems to be no disparity in overall satisfaction levels between men and women. SC continues to deliver a service which displays no disparity in overall satisfaction levels between race, gender and disability.

Quarter 4 Customer Satisfaction and equality monitoring.

Building Control: 01.01.09 to 31.03.09

Base: 47

In what capacity do you use the building control service?

Applicant/House Owner.	44 (94%)
Agent/Architect	2 (4%)
Builder /Developer.	4 ((9%)

The above breakdown totals 50. This differs from the base sample size of 47 due to certain respondent's ticking more than one box.

Ethnicity	2 people declared themselves to be from a BME group and were all applicant/house owners.
Disability	2 people declared themselves as having a disability and were all applicant/house owners.
Gender	Out of base sample of 47, there were 4 no replies, 32 male respondent's and 11 female.
Age	25-34 = 2 (applicant/house owner), 35-44 = 16 (15 applicant/House owner, 1 Builder/Developer. 45-54 =8 (7 Applicant/House Owner, 1 Agent/Architect) 55-64 = 8 (7 Applicant/House Owner, 1 Agent/Architect) 65 or over = 9 (All Applicant/House Owner.

How satisfied were you with the overall quality of service?

Ethnicity	2 people declared themselves to be from a BME category and, 1 was "Satisfied" and 1 was Unable to comment"
Disability	2 people declared themselves to be disabled , 1 was "Very Satisfied" 1 "No reply"
Gender	Out of 47 respondent's there were 4 no replies, 32 male and 11 female returns. Out of the 32 male, 29 were "very satisfied" or "satisfied" with the overall quality of service and 1 respondent was "Dissatisfied". Of the 11 female respondents 6 (54%) rated their satisfaction as "Very Satisfied" or "Satisfied", 1 respondent was "Dissatisfied" and there were 4 "No replies"
Age	Age group 65 and over = 9 respondent's, 2 no reply, 6 were "very satisfied" or satisfied" with the service, 1 respondent was "Unable to comment". Age group 55 – 64 = 8 respondents, 7 were "very satisfied" or "satisfied" with the service, 1 "No reply". Age group 45 – 54 = 7 respondents, 6 were "Very Satisfied" or "Satisfied", 1 "No reply"

	<p>Age group 35 – 44= 16 respondent's, 14 were "Very satisfied" or "Satisfied", 2 were "Dissatisfied"</p> <p>Age group 25 – 34 = 2 respondent's, 1 was "Satisfied", 1 "No reply".</p>
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Building Control continue to deliver a service that is well received by it's customers in terms of overall satisfaction levels. The number of BME, women and disabled respondents are low in the sample; this could be due to the small sample size. The representation of race, gender and disability within the BC service could be increased in future years to come. The Performance and Quality team will continue to monitor this data on a quarterly basis and share key significant finding's with BC.

Quarter 4 Customer Satisfaction and equality monitoring.

Development Control: 1.02.08 to 31.12.08

Base: 24

In what capacity do you use the building control service?

Agent on behalf of another property.	14 (58%) 10 Male, 2 Female, 1 BME respondent, 1 "Don't know"
Private individual	3 (13%) 3 Male respondent's (2 "White British" 1 BME.
I am part of a business	3 (13%) 3 Male respondent's, 1 "White British", 1 BME, 1 "Don't Know"
I am acting on behalf of my employer	4 (17%) 3 male, 1 Female respondent, all "White British".

How did you contact us?

There are 5 categories available to contact the Planning Service.

1. Telephone.
2. Visit to our office.
3. Letter. email.
4. Through planning portal
5. Any other method.

Ethnicity	Total BME respondent's = 3. All three BME respondent's contacted DC via "telephone", "visit to the office" and "letter/email".
Disability	There were no disabled respondent's.
Gender	Out of base sample of 24, there were 3 no replies, 18 male respondent's and 3 female. Of the male respondent's 10 made contact with DC via "telephone", 3 "visited the office", 10 "letter/email", 2 2planning portal". 3 female respondent's made contact with DC via "telephone", "visit to the office", 2letter/email" and via "planning portal".
Age	Most of the respondent's were from the age group 45-54 (10): 35-44 (4): 55-64, 25-34 (2) 65 + (2). All age groups preferred to contact DC via "telephone" or "letter/email".

How would you rate the service provided in the process of your application?

Ethnicity	No replies = 3 White British = 17 responses, 15 rated the service provided as "very good" or "good", 2 rated the service "neither good nor poor" or "poor". BME = 3 respondents, all 3 rated the service as "very good".
Disability	There were no disabled respondent's.
Gender	18 male respondent's: 3 female respondent's: 8 no replies. Of the male respondent's 17 (95%) rated their satisfaction as "very good" or "good" : All the female respondent's 3 (100%) rated their satisfaction as "very good" or "good".
Age	There were 6 age categories and the number of respondents per category is as follows: under 25(0) 25-34 (2) 35-44(4) 45-54(10) 55-64(2) and over 65(2) the vast majority of respondents rated the service as "very good" or "good".

Was the application approved or refused?

Base: 24

Approved	21 (88%)
Refused	1 (4%)
Not applicable	1 (4%)

Disaggregated data

Ethnicity	3 applications submitted, 3 approved. White British, 17 applications submitted 15 approved, 1 refused.
Disability	No applications received from anyone declaring themselves to have a disability.
Gender	18 male applicant's, 16 approved, 1 refused. 3 female applicants, 3 approved.
Age	All applications relating to all different age categories were all approved. Age group 45-54=1 refused.

Development Control continue to deliver a service that is well received by it's customers in terms of overall satisfaction levels. The number of BME, women and disabled respondents are low in the sample; this could be due to the small sample size. There is no disparity in approval of applications by race, gender or disability although the sample size is small.

The Performance and Quality team will continue to monitor this data on a quarterly basis and share key significant finding's with DC Management Team.

Risk Management

Ris-Gen is the Councils corporate and service risk register.

Risk managers are responsible for reviewing and updating their risks but the risk champions (Richard Garrad and Alan Platt) are responsible for system changes.

EDS high risks have been identified in this report.

- Business Support
- Planning and Transportation
- Culture and Leisure
- EDS's responsibility for the corporate risks.
- Streetpride
- Asset Management

Catalogue of red risks:

- 006/01 Inadequate care of collections – Phil Rogers and Elenore Fisher
- 008/01 Peoples network, connects libraries to the network – Phil Roger and Marie Hayes
- 013/03a Risk of prosecution by the HSE following fatality 4 May 07 - David Burton and John Bufton
- 010/03 Waste PFI contract - David Burton and Adrian Gabriel
- 022/00d Waste management strategy to 2011 - David Burton and Adrian Gabriel
- 021/01a Interim waste disposal contract - David Burton and Adrian Gabriel
- 020/01 Centenary Way Construction – David Burton and David Cooper
- 002/05a Local Development Framework (LDF) - Phil Turnidge
- 005/04a YES project
- 011/00b Building Control fee income - Keith Hirst
- 009/00b Manage and monitor the local transport plan - Ken wheat
- 010/00b ICT strategy – computer refresh programme now being carried out by Work Smart - Diane Douglas
- 001/05d Town centre delivery - Paul Woodcock
- Economic stability - Paul Woodcock and Tim O'Connell
- 005/01b Fill vacant town centre properties - Paul Woodcock and Julie Roberts
- 006/01a External funding Paul - Woodcock
- 008/00b Flood alleviation scheme - Paul Woodcock and Simeon Leach
- 009/00a Interchange redevelopment - Paul Woodcock and John Smales
- 011/00a High street public realm - Paul Woodcock and John Smales
- 016/02b Waste – failure to acquire markets for recyclables – David Burton and Adrian Gabriel
- 004/02f Major projects – Worksmart – Ian Smith and Paul Smith

- 004/06a Improvement of school buildings to meet Government Stds – Ian Smith and Brian Barrett
- 008/01b Business continuity asset management – Ian Smith and Kim Phillips
- 006/06 Capital and Asset Management - Ian Smith and Stuart Carr
- 009/01a Viability of Facility Services (Cleaners) – Ian Smith and Kim Phillips
- 004/03 Major projects – Civic Building Accommodation

Alan Platt
17 April 2009

Performance and KPI Q4 Report 2008-2009

PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE
17th April, 2009

Present:- Councillor Whelbourn (in the Chair); Councillors Austen, Barron, Burton, Jack, McNeely and Swift.

Also in attendance was Councillor License for item 217 below (Children and Young People's Services Scrutiny Panel Review of Support for Newly Arrived Children in Schools)

Apologies for absence were received from The Mayor (Councillor G. A. Russell) and Councillors J. Hamilton and P. A. Russell.

The Chairman welcomed to the meeting Councillor ??? Fortune and ??? (guest observers from Hambleton District Council)

212. DECLARATIONS OF INTEREST

There were no declarations of interest made at this meeting.

213. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from members of the public or the press.

214. PAYMENT OF INVOICES WITHIN THIRTY DAYS- FORMERLY BVPI 8

Further to Minute No. 182 of the meeting of this Committee held on 27th February, 2009, Sarah McCall, Performance Officer, presented the submitted report which detailed BVPI 8 and how it measured the payment of undisputed invoices within thirty days.

The report provided specific information on how each directorate performed against the indicator during the month of February, 2009.

The report covered:-

- number of late transactions per directorate
- total late transactions by directorate as a percentage of the directorate's total invoices
- total invoices by directorate
- percentage of late transactions by directorate

Discussion and a question and answer session ensued and the following issues were covered:-

- 2010 invoices

- outturn position
- use of procurement cards
- work of procurement champions
- need to question directorate representatives regarding issues in their respective programme areas

Resolved:- (1) That the directorate performance against former BVPI 8 be noted.

(2) That directorates be requested, in turn, to attend future meetings of this Committee to explain issues within their respective programme areas. Such representation to include Councillor Wyatt and the respective directorate procurement champion and cabinet member, commencing with Environment and Development Services in June, 2009.

215. LOCAL AREA AGREEMENT (LAA) 2008 - 2011 REFRESH

Julie Slatter, Head of Policy and Performance, presented the submitted report which confirmed the outcome of the 2009 refresh of the Local Area Agreement 2008-11 highlighting areas where targets, baselines and trajectories had been re-negotiated or updated.

The Government Office annual review set the context for the refresh process which had now concluded.

The LAA refresh process focused on a small number of indicators within the Local Area Agreement and fell into a number of categories outlined:-

- Indicators affected by the Economic Downturn.
- Survey Based Indicators.
- Changes in definitions/baselines.
- Vital Signs.

In addition to these amendments negotiations with GO had concluded with an inclusion of a new local indicator relating to Childcare uptake – NI 118.

Reward Grant for meeting Local Area Agreement targets was available and detailed guidance on how this would be calculated had now been published. The removal of the lock down on targets affected by the downturn had been helpful in maintaining the likelihood of achieving success in the Local Area Agreement and associated reward grant.

A number of Local Area Agreement indicators across all themes would be stretching to achieve. Tight performance management frameworks and improvement plans were in place across the partnership to address any

particular performance issues.

There was currently uncertainty around the economic downturn and its implications for Local Area Agreement indicators focusing on housing and employment issues in particular. The 2010 refresh process would be critical in determining the targets for these indicators.

Discussion and a question and answer session ensued and the following issues were covered:-

- promoting business start ups, growth and inward investment and impact on base target
- LSC over commitment and impact on targets
- implications of not accepting a target
- management of different partner priorities
- membership of Borough Improvement Group
- acquisitive crime survey findings
- need for availability of information regarding ward by ward breakdown of problems
- clarification of baseline years/figures
- monitoring arrangements for Comprehensive Area Assessment
- this Committee's legislative responsibilities for the overview of the Local Area Agreement

Resolved:- (1) That the refreshed LAA 2008-11 be noted.

(2) That the Government Office LAA annual review for Rotherham 2008/09 be noted.

216. NEW SCRUTINY FUNCTIONS AND REGULATIONS

Cath Saltis, Head of Scrutiny Services, presented the submitted report indicating that Sections 119 to 128 of the Local Government and Public Involvement in Health Act 2007 (C.28) and Sections 19 to 21 of the Police and Justice Act 2006 (C.48) made new provisions for the function of overview and scrutiny in local authorities. The provisions of the 2007 Act, with the exception of matters relating to crime and disorder, had now all been brought into effect. The Home Office had indicated that the provisions relating to crime and disorder in both the 2006 and 2007 Acts would commence on 30th April, 2009.

The report focused on community call for action (CCFA) and crime and disorder and provided the up to date position in respect of the above.

Discussion and a question and answer session ensued and the following issues were covered:-

- co-optees now required to have voting rights
- need for a threshold/criteria regarding local attempts to solve a CCFA
- need to embed in members their responsibility to try and solve issues locally
- need for training for members and scrutiny officers
- written procedures required
- need to differentiate between issues and processes

Resolved:- That the information be noted.

217. CHILDREN AND YOUNG PEOPLE'S SERVICES SCRUTINY PANEL REVIEW OF SUPPORT FOR NEWLY ARRIVED CHILDREN IN SCHOOLS

Councillor Neil License, review group Chairman, presented the submitted report setting out the findings and recommendations of the review group. The review document was submitted and had been endorsed by the Children and Young People's Services Scrutiny Panel at its meeting on 3rd April, 2009. Highlighted were the background to and rationale for the review, membership, scope, terms of reference, summary of findings and key recommendations.

The review examined the following areas:-

- what was available currently in Rotherham schools to support newly arrived children and young people
- examples of good practice locally and elsewhere
- how existing resources could best be utilised
- what measures should be taken in the long term to improve the Council and partners' responses and the support available to newly arrived children and young people

Discussion and a question and answer session ensued and the following issues were covered:-

- migratory/settling patterns of the European Roma communities and impact on the placement of children in schools
- devolution of the Welcome Centre
- issues relating to funding based on 'census' day
- problems of non attendance (often due to Roma communities moving away for work) still counting against targets
- potential for a central register
- sharing experiences and best practice with other schools

- representations to Central Government regarding the issues/problems

Resolved:- (1) That the review, together with the findings and recommendations, be supported.

(2) That the review and its recommendations be forwarded to Cabinet for consideration.

(3) That everyone involved in the review be thanked for their time, effort, contribution and commitment

218. MINUTES

Resolved:- That the minutes of the meeting held on 27th March, 2009 be approved as a correct record for signature by the Chairman.

219. WORK IN PROGRESS

Members of the Committee reported as follows:-

(a) Councillor McNeely reported that the Sustainable Communities Scrutiny Panel had yesterday received a progress report in respect of the scrutiny review of voids turnaround times. The small steering group, set up to highlight issues for further discussion, had met twice already and would meet again in the new municipal year.

(b) Councillor Austen reported (i) that the latest meeting of the Democratic Renewal Scrutiny Panel had received a presentation on equalities and (ii) that the debt recovery review was progressing.

(c) Councillor Jack reported that the latest meeting of the Adult Services and Health Scrutiny Panel had received a presentation on domestic violence.

(d) Councillor Burton reported (i) that the Children and Young People's Services Scrutiny Panel, at its meeting on 3rd April, 2009, had considered:-

- Child and Adolescent Mental Health Services – Strategy Developments July, 2008 to March, 2009
- Alcohol and Substance Misuse Strategy – Update and Key Focus Areas
- Autistic Spectrum Disorder
- Audit Commission – study of Children's Trust Arrangements update
- Scrutiny Review – Support for Newly Arrived Children in Schools
- Children and Young People's Services Forward Plan

(ii) that the breastfeeding review was continuing.

(iii) that the Children and Young People's Services Scrutiny Panel, at a special meeting on 15th April, 2009, had considered the call ins regarding the proposed Maltby Academy and amalgamation of schools.

(e) Cath Saltis, Head of Scrutiny Services, reported that the Centre for Public Scrutiny Annual Conference was to be held in Nottingham on 9th June, 2009.

Resolved:- That the Chairman and Vice-Chairman, or substitutes, be authorised to attend.

220. CALL-IN ISSUES

Cath Saltis reported that the call ins regarding Maltby Academy and amalgamation of schools, heard by the Children and Young People's Services Scrutiny Panel on 15th April, 2009, had not been upheld.

It was also noted that the call in regarding the Bramley Traffic Management Scheme was to be heard by this Committee on 28th April, 2009.

PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE
28th April, 2009

Present:- Councillor Whelbourn (in the Chair); The Mayor (Councillor G. A. Russell); Councillors Austen, Barron, Boyes, Burton, Gilding, McNeely, P. A. Russell and Swift.

Also in attendance were Councillors Cutts, Mannion, Parker, Smith, Thirlwall and Turner.

Apologies for absence were received from Councillors J. Hamilton and Jack.

221. DECLARATIONS OF INTEREST

Councillor Smith declared a prejudicial interest in item 223 below, being the Cabinet Member taking the decision called in and only remained in the room to answer questions and explain the reasons for the decision.

222. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from members of the public or the press.

223. CALL - IN - RESULTS OF THE BRAMLEY TRAFFIC MANAGEMENT SCHEME CONSULTATION

The Chairman welcomed everyone to the meeting and the process was explained. Following procedural questions from Councillor Thirlwall, the order of proceedings was clarified and confirmed.

The Committee considered Minute No. 216 of the meeting of the Cabinet Member for Regeneration and Development Services held on 30th March, 2009 regarding the results of consultation undertaken towards the end of November, 2008 to gauge opinion on two proposed options to amend the current Bramley Traffic Management Scheme and the resultant decision to approve Option 1. Also considered was the report that was submitted to the above meeting.

Councillor Thirlwall, supported by Councillors Cutts, Gilding, Mannion, Parker and Turner presented the objections to the proposal covering the following issues and views:-

- there were no advisers, strategic director or directors present at the meeting when Councillor Smith made the decision
- the decision was made against the recommendations by officers
- the Chief Executive and Strategic Director of Environment and Development Services indicated they thought that Option 2 would be the preferred option at a meeting with businesses a

few days prior to the decision being made

- the Leader had also indicated it would be considered “daft” not to go for Option 2
- Councillor Smith arrived at the decision as he had a vendetta against the people of Bramley
- it was the overwhelming view of the community that Option 2 was the preferred option and it was a surprise when the recommendation for such was overturned
- at a previous consultation event public meeting, only 39 people were in support of the decision to implement the scheme in situ
- the scheme installed in 2005/06 was a disaster and no one believed how bad the scheme would be until it was completed
- a 3000 plus signature petition had been submitted and the latest period of consultation saw over 7500 households consulted at a cost of £30,000. 87% of those consulted were not in favour of a one way system
- the consultation covered the three ward areas and others who drove through Bramley
- a consultant, recruited to look at the system, concluded:-
 - (a) the slip road was too short
 - (b) parking on Cross Street had been installed against best practice
 - (c) parking was in the wrong place
 - (d) existing parking on Cross Street was illegal
 - (e) junction of Cross Street with the A631 would not support a return to two way traffic
- in December, 2007 consideration was given by Councillor Smith to alterations to the original scheme, incorporating the comments from the consultant. The meeting was not to reverse the scheme but to consider the cost implications of suggested amendments. The decision was called in.
- mistakes to the scheme were brought to Councillor Smith's attention, but he ignored them

- Councillor Smith misled Performance and Scrutiny Overview Committee (PSOC) in respect of the cost of reversing the scheme and claiming it was safer for a one way system. PSOC did not support the call in.
- it appeared the Traffic Regulation Order (TRO) on Main Street was illegal and publicity attracted significant opposition to the one way traffic scheme
- Councillor Smith, on 29th September, 2008 decided whether to consult, who with and how and an event was held in November, 2008 attended by 500 people
- 92% of those who attended supported Option 2 and only 2% supported Option 1
- conclusions from the consultations were reported by officers to Councillor Smith on 30th March, 2009
- South Yorkshire Police had indicated Option 1 could not be supported
- Councillor Smith made a mistake by agreeing to go out to consultation again
- the decision (Minute No. 216) was based on the issue of traffic management and road safety with little evidence to support Option 1
- the decision was flawed using flawed logic
- problems were anticipated in the future with the need to apply for a temporary TRO to replace the illegal one, which could take approximately 18 months
- there would be a massive objection to the TRO should consultation take place
- the matter should be referred to full Council for determination
- people consulted were being failed in that they were not being given a reversal to a two way system of traffic flow for which there was overwhelming support
- on this occasion, the Council was not listening to the people as it claims it does
- public confidence was undermined in that the consulted people of Bramley were given two options and the impression of a real

choice

- reasons for Option 1 were invalid
- the democratic process was flawed

Councillor Smith, Cabinet Member for Regeneration and Development Services, responded as follows:-

- he did not hold any vendettas against the people of Bramley
- the decision in 1999 was not taken alone but with the then Deputy Cabinet Member
- in response to the consultation, 78 people had voted for a one way system of some sort, 39 had voted for a one way scheme the other direction
- there were many inaccuracies in Councillor Thirlwall's presentation
- with regard to the mistakes, he could have turned it round and used the road with a two way traffic system (Option 2)
- he did say on road safety terms Option 1 was not better than Option 2 but it was not worse and there as a slight drop in accidents
- he did agree to consult and 8194 residents of Bramley were consulted
- Bramley Action Group had expected a noise but only got a murmur. 71 responses were discarded due to 67 wanting to see a left turn out of Cross Street onto Main Street and 4 wanted a return to the old scheme
- Option 2 would not improve road safety or traffic management flow
- of the 570 households on the Grange Estate and 72 properties on Main Street only 87 and 18 responses were received respectively in favour of Option 2
- 36 businesses had information hand delivered and only 4 responses were received, 2 for Option 2, 1 for Option 1 and 1 for status quo
- the estimate of £1m to revert to the two way scheme included the present scheme costs of £800,000 plus £190,000 to amend

- the officer mistake regarding the TRO was being rectified and was three quarters of the way to being finalised
- consultation did not mean compliance
- the Bramley Action Group leaflet, campaigning for Option 2 but must include all amendments, had done the people of Bramley a disservice
- two mistakes were made:
 - drafting the TRO
 - being convinced by officers to go out to consultation again
- the decision was not taken lightly
- how often had Councillor Thirlwall voted against officer recommendations
- PSOC had previously supported that the one way system should remain by a majority of 11 to 1
- in considering the options, Option 2, did not improve road safety or traffic management but could make traffic management worse
- in keeping the cycle lane in, as the Police wanted, some parking would be lost but there was ample parking on Church Lane and Cross Street
- people on the Grange Estate did not lose out, it took 1 minute 50 seconds to get around the one way system
- the response to the consultation was not overwhelming given that there were 40 replies from 17,000 in that area
- members had had the opportunity previously to oppose the scheme and were now jumping on the bandwagon

The Chairman invited sponsors of the call in to seek clarification on any issues and issues covered included :

- parking on Main Street
- the claimed time of 1 minute 50 seconds to navigate the one way system at peak times
- provision of contra flow cycle lane regardless of which scheme

option was chosen

- £1m cost argument to revert to two way system was ludicrous
- method of consultation
- TRO
- the dismissal of 400 + votes very lightly

The sponsors of the call in and Councillor Smith, together with officers, answered, where possible, questions from the Committee covering:-

- benefits of Option 2
- deciding on Option 1 when officers and Police recommended Option 2
- why bother consulting only to ignore responses
- respective parking times for businesses regarding Options 1 and 2
- discounting the 71 votes
- traffic management flow at varying times of the day and week
- lack of objections to the existing scheme received
- clarification of how Councillor Smith had allegedly misled PSOC at the previous call in meeting

At the conclusion of the questioning Councillor Smith left the room and the Committee deliberated.

Resolved:- That the call-in request be not supported.

(Councillor Smith declared a prejudicial interest in the above item and left the room at the conclusion of the questioning from the Committee and prior to the Committee's deliberations)