

CABINET MEMBER FOR HOUSING AND NEIGHBOURHOODS

**Venue: Eric Manns Building,
45 Moorgate Street,
Rotherham S60 2RB**

Date: Monday, 15th February, 2010

Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested, in accordance with the Local Government Act 1972 (as amended March 2006).
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Oak Trees Extra Care Housing - Petition (Pages 1 - 4)
4. National Air Quality and M1 Air Quality Management Area Update (Pages 5 - 25)
5. Neighbourhoods General Fund Revenue Budget Monitoring to 31st December 2009 (Pages 26 - 31)

(The Chairman authorised consideration of the following item to enable the matter to proceed.)

6. Area Assemblies Devolved Budget Proposals (Pages 32 - 36)
7. Exclusion of the Press and Public
Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in those paragraphs indicated below of Part I of Schedule 12A to the Local Government Act 1972.
8. Asset Exchange - No. 1 Clement Mews, Kimberworth (Pages 37 - 42)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
9. Airey Properties - Leicester Road, Dinnington (Pages 43 - 52)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))

10. Properties Exceeding the Investment Threshold (Pages 53 - 65)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
11. Land at Stone Park Close Maltby (Pages 66 - 70)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))

(The Chairman authorised consideration of the following item to enable the matter to be processed.)

12. Request to Waiver of Right to Buy Discount Repayment (Pages 71 - 74)
(Exempt under Paragraphs 3 and 4 of the Act - information relating to the financial/business affairs of any person (including the Council)/consultations relating to labour relations)

ROTHERHAM BOROUGH COUNCIL – REPORT TO CABINET MEMBER

1.	Meeting:	Cabinet Member for Housing and Neighbourhoods
2.	Date:	15 February 2010
3.	Title:	Oak Trees Extra Care Housing Petition
4.	Programme Area:	Neighbourhoods and Adult Services

5. Summary

A petition was received on November 27th 2009 from tenants residing within the Oak Trees Extra Care Housing Scheme. Tenants are concerned that the Housing Support Officer who has been providing the support at Oak Trees will be removed from the scheme.

6. Recommendations

That Cabinet Member for Housing and Neighbourhoods:

- **Notes the report and the action taken to date**
- **Notes the positive impact that the work of the Housing Support Team is having**

7. Proposals and Details

- 7.1 Extra Care Housing should offer an alternative to Residential Care, helping older people to live independently for as long as possible. There are currently three schemes in operation in Rotherham, all built in partnership with Chevin Housing Association. The first scheme "Oak Trees Resource Centre" opened on April 3rd 2006 and the second scheme "Potteries Court" opened on April 16th 2007, and "Bakersfield Court" opened 9th March 2009.
- 7.2 The separation of the Care and Housing Support was initiated in April 2009 whereby the care enablers based at Potteries Court and Oak Trees were transferred to Health and Wellbeing and managed as part of the Council's registered domiciliary care service. The newly created Housing Support Team which consists of 1 Team Leader, 1 Senior Officer and 2 Housing Support Officers have been in operation since March 2009, with an additional 2 Housing Support Officers appointed in July 2009. These officers are based across all 3 sites and have a presence in each scheme between the hours of 8.30am and 5.30pm.
- 7.3 The Housing Support Team remains under the remit of Independent Living and the team is dedicated to providing a service to customers across the 3 schemes to ensure that their Housing Support related needs are met. This has included an individual outcome based housing support plan for each service user. The Housing Support Plan looks at a variety of areas including social activities, personal safety, life skills, health diet and exercise. The team assists service users on a daily basis and answers any queries they may have.
- 7.4 Since March 2009 the Housing Support Team has been concentrating on making customers at Bakersfield Court feel welcome and settling them into their new home. The team have organised and held "meet and greet" events with customers and organised several evening events which have proved successful. The completion of support plans with each customer has been an exercise which has been well received by all 52 customers in Bakersfield Court and is now 100% completed. The Housing Support Team has also started to introduce the Housing Support Plans to Service Users at Potteries and Oak Trees.
- 7.5 The Housing Support Team have also been working closely with NHS Rotherham and organised a taster session with a number of different organisations within Bakersfield Court to give service users a feel for what types of activities and events they could become involved with. This session was extremely successful and as a result, several projects have now commenced within Bakersfield. These include Active in Age Sessions, gentle exercise and sit down football; of which can be delivered in house by the Housing Support Team. Gardening Projects; whereby funding has been obtained for raised flowerbeds and a greenhouse on site, indoor bowling, and full use of the roof terrace/activity room where events such as bingo and social activities take place and some social events are now interlinked across all three schemes.

- 7.6 The positive and successful activities at Bakersfield Court has encouraged the surrounding community on Longfellow Drive to become involved and a service users association has been established which includes non residents.
- 7.7 The 4 Housing Support Officers have been allocated evenly over the 3 sites to provide on site Housing Support Duties. 1 of the Housing Support Officers has been based at Oak Trees Extra Care Scheme for 4 months. They have built up a good relationship and rapport with the tenants and have delivered an effective service in this period of time.
- 7.8 In June 2009 a meet and greet event was held at each one of the Extra Care Housing Schemes and this gave each tenant an opportunity to meet the individual team members. At this event it was explained to tenants that the Housing Support Officers would be working flexibly across all 3 locations and this would involve rotating them to become familiar with all schemes and tenants and to provide cover in periods of sickness and annual leave.
- 7.9 It is proposed that this method of working continues within the Housing Support Team to give flexibility to the team and to ensure that tenants receive maximum service delivery in periods of sickness/annual leave. It is proposed that this is reiterated to tenants who reside within the Extra Care Housing Schemes and reassure them that they will not be losing an officer but will see the whole team at different times which will be managed as effectively as possible.

8. Finance

- 8.1 There are no financial implications arising from this report.

9. Risks and Uncertainties

- 9.1 The likely outcome if the proposal of the Housing Support Team is to continue in a flexible delivery style is that the tenants across the 3 schemes will become more familiar with the whole team and start to build up the same relationship with each individual.
- 9.2 There is a risk that the tenants who reside in the 2 remaining Extra Care Housing Schemes have the same view and request to have the same Housing Support Worker based on site.

10. Policy and Performance Agenda Implications

- 10.1 Extra Care developments have been driven by a number of key government agendas, particularly the preventative agenda. The service has the potential to contribute to:
- Rotherham Alive and Rotherham Safe Themes within Rotherham's Community Strategy,
 - OHOCOS Outcomes Framework – improved health and emotional wellbeing, improved quality of life, personal dignity and respect.
 - Performance Indicator N136 – supporting people to live independently

- National Service Framework Standard 6 – “To reduce the number of falls which result in serious injury and ensure effective treatment and rehabilitation for those who have fallen”.
- CSCI – Performance assessment (SAS).

11. Background Papers and Consultation

Extra Care Housing Strategy(2004-2007)
The Extra Care Housing Review – July 2008

Contact Name: Janine Moorcroft
Older Peoples Housing Services Manager

Neighbourhoods and Adult Services

Tel: 07766 441116

E-Mail: Janine.moorcroft@rotherham.gov.uk

ROTHERHAM BOROUGH COUNCIL – REPORT TO CABINET MEMBER

1.	Meeting:	Cabinet Member For Housing & Neighbourhoods
2.	Date:	18 January 2010
3.	Title:	National Air Quality Strategy and M1 Air Quality Management Area Update
4.	Directorate:	Neighbourhoods & Adult Services

5. Summary

This report further updates M1 Motorway Air Quality Management Areas update 3rd September 2007 Cabinet Member for Neighbourhoods (59/2007); and National air quality strategy update 18th February 2008 Cabinet Member for Neighbourhoods (108/2208), providing further information on the Local Air Quality Management work which has been carried out by the Community Protection Unit.

Section 83 of the Environment Act requires a local authority, for any area where air quality standards are not being met, to issue an order designating it an Air Quality Management Area. Accordingly this report seeks to extend the area covered by the M1 Air Quality Management Area to include areas of Blackburn that are in proximity to the M1.

6. Recommendations

- **That Cabinet Member recommends the extension of the Rotherham M1 Air Quality Management Area (2001) to include additional areas of Blackburn close to the M1 motorway**
- **That Cabinet Member recommends RMBC Legal & Democratic Services to amend the existing Air Quality Management Area the Rotherham Borough Council Order 2001 (M1) in accordance with National Air Quality Strategy Guidance.**

7. Proposals and Details

7.1 Background

The Environment Act 1995 places a statutory duty on all local authorities to periodically assess air quality against health-based objectives. The Air Quality Regulations 1997 formalised the air quality objectives and were superseded by the Air Quality (England) Regulations 2000 and further amended through the Air Quality Standards Regulations 2007, laying out assessment processes and Air Quality Objective Levels for:

- Benzene
- 1,3 -Butadiene
- Carbon monoxide
- Lead
- Nitrogen dioxide
- PM10
- PM25
- Sulphur dioxide
- Ozone
- Polycyclic aromatic hydrocarbons

(For the Objective Levels and health effects of these pollutants refer to Appendix 1: Rotherham MBC National Air Quality Strategy Implementation Plan 2009 - 11)

The publication of the revised National Air Quality Strategy (NAQS) in July 2007 encapsulates these mandatory air quality standards, objectives, reviews and assessments. Rotherham MBC have an obligation to meet the targets set down by the National Strategy, and have sought to achieve this through regional and local strategies and plans including RMBC's National Air Quality Strategy Implementation Plan 2009 - 11 (appendix 1 to this report) which sets out the local method of achieving the National Air Quality Strategy objectives through:

- Monitoring air quality in the borough.
- Developing and maintaining a computer-based air quality modelling system; in order;
- To achieve the air quality objectives contained in the Air Quality (England) Regulations 2007.
- and reduce air pollution to the lowest levels that can be reasonably achieved, in accordance with the underlying principles of the European Directive.

The primary objective of this statutory review and assessment process is to identify those areas of the local authority where the air quality is unlikely to meet these objectives. Accordingly the Council undertakes continuous Air Quality review and assessment to identify any risks and to establish trends, which are then reported through to the Department for Environment, Food and Rural Affairs (DEFRA) in the

form of an annual Air Quality Action Plan progress report. (The process is laid out in the Council's National Air Quality Strategy Implementation Plan 2009 - 11)

If it appears that the objectives are unlikely to be met by the appropriate target dates, then the Local Authority is required to declare one or more Air Quality Management Areas (AQMAs) in accordance with section 83 of the Environment Act 1995. The Local Authority must also produce an Air Quality Action Plan in relation to the AQMA, stating the actions the authority proposes that it intends to exercise in pursuit of the objectives. Provisions to effectively deal with these requirements are laid down in RMBC's National Air Quality Strategy Implementation Plan 2009 - 11.

Rotherham MBC have declared seven Air Quality Management Areas during the past eight years and revoked one in Brampton Bierlow (reported to Cabinet Member for Neighbourhoods 3rd September 2007 [60/2007]).

It is critical to note however that the Council is unable on its own to achieve the objectives laid down by the National Air Quality Strategy. Rotherham works closely with partners including South Yorkshire Transport Executive, Barnsley MBC, Sheffield MBC and Doncaster MBC, to provide a regional approach to achieve national air quality objectives. Rotherham's National Air Quality Strategy Implementation Plan 2009 - 11 is mirrored across South Yorkshire and encapsulated within the Local Transport Plan to deliver a partner based mechanism to achieve the national air quality goals.

7.2 Current Position

Air Quality Action Plan

The Council's Air Quality Action Plan progress report of 2008 - 09 elicited positive comments from DEFRA, including:

It is clear that RMBC have been investing substantial time and money into improving air quality in the area. Many of the actions cited in the Progress Report Table described as 'complete'. RMBC should be commended on their progress to date and encouraged to keep up the implementation of ongoing actions. The actions that are ongoing appear to be on target although RMBC may find it useful to include sub-actions and highlight quantified deadlines to enable the assessment of progress.

They continue:

RMBC have, in most cases, identified clear indicators and targets for each action against which progress can be assessed and reported in future progress reports. The identification of clear indicators and associated timescales for implementation/ completion of sub-actions assists the Council in measuring progress towards meeting its objectives.

They conclude that **'RMBC should be commended on the progress made with implementing the AQAP to date'**.

The Air Quality Action Plan has been reviewed and updated with the subsequent production of the Air Quality Service Plan for 2009 - 11 contained within the Council's National Air Quality Strategy Implementation Plan 2009 - 11.

Trends in Air Quality

Although air is cleaner than at any time since the industrial revolution, air pollution is not declining as quickly as previously expected. Some targets for nitrogen dioxide, ozone and particles will be missed in hot spots throughout England. For example, in Rotherham, it is predicted that some areas close to the M1 motorway and some other major routes will not meet the target for nitrogen dioxide by the end of 2010. In Rotherham we have currently seven Air Quality Management Areas covering identified hot spots where some of the National Air Quality Strategy objectives are currently exceeded.

Industrial Air Pollution

In addition the Council's Community Protection Unit monitors compliance and enforces legislation relating to the control of emissions of pollution to air from industry through its statutory duties under the Environmental Protection Act 1990 and Environmental Permitting Regulations 2007 as amended. All prescribed industrial processes in Rotherham are required to be permitted to operate. Each industrial process is inspected according to an annual risk based inspection regime to ensure compliance with legislation and national guidance. Any process that fails to comply is subject to potential legal action, and in the last reporting year one operator had their permit revoked which effectively stopped them operating. An annual performance report is presented to DEFRA to demonstrate that Rotherham is achieving its statutory obligations.

M1 managed motorway proposal

The proposed extension of the M1 will inevitably have a negative effect upon air quality in Rotherham, and consequently ensure that the drive to achieve targets is compromised.

RMBC's Community Protection Unit have been consulted by the Highways Agency regarding the proposal to widen the M1 motorway between junction 35 and 32 through Rotherham. The proposal is to increase highway capacity as a managed motorway to four lanes at peak times with no extra land taken. This will result in vehicles travelling on the motorway being closer to the residential properties of Blackburn, Meadowbank, and Brinsworth. Mitigation measures could include variable speed limits (for example limiting speed to 50mph at peak times). The impact on air quality is being assessed by consultants on behalf of the Highways Agency as part of their Environmental Assessment

7.3 Air Quality Assessment

Updating and Screening Assessment of Air Quality Report

As required by DEFRA, in May 2009, an Updating and Screening Assessment of Air Quality Report was submitted. All the findings of this report were accepted by DEFRA.

Air quality in Blackburn

A Detailed Assessment of the Air quality in Blackburn close to the M1 motorway, adjacent to the M1 Air Quality Management Area (declared in 2001), was submitted to DEFRA in July 2009.

It is unlikely that areas of Blackburn where residents are exposed to levels of Nitrogen Dioxide above the Air Quality Objective Levels will meet the Air Quality Objectives. Consequently the Council is statutorily obliged to declare an Air Quality Management Area.

The criterion for nitrogen dioxide is that the annual average objective of 40ug/m³ should not be exceeded. The conclusions of this detailed assessment are that the annual average objective is currently not being met and will not be achieved during the target year of 2010 at the following locations:

- Within 30m of the M1 in the Blackburn area to the north of J34 of the M1 and the M1 AQMA 2001.

There are a number of residential properties situated in this area.

The recommendation of this report is that the Rotherham M1 Air Quality Management Area Nitrogen Dioxide annual mean should be extended by the Council to include the following areas:

From the boundary of the existing Air Quality Management Area which follows the line of Droppingwell Road follow Baring Road to the junction with Barber Wood Road, due north from Barber Wood Road to the line of the dismantled railway line, follow the route of the dismantled railway line to the North west to the edge of the M1 motorway. From there, follow the edge of the M1 motorway due south east to New Droppingwell Road.

Interventions to effect pollution along the M1 corridor

Whilst the Council alone would find it difficult to have any significant impact on the air quality from traffic pollution, working with partners can produce significant impact. Similarly local policy has to be supported through national and regional policy to achieve effective means of addressing problems with air quality. It is critical that work at all levels is undertaken to combat the adverse effects of air pollution.

At a partner level measures are in place to address air quality along this corridor and are contained within the Local Transport Plan, Local Development Framework and Regional Spatial Policy. At a national level policy is in place to effect the source of emissions through:

- Regulatory measures and standards to reduce vehicle emissions and improve fuels
- Tax-based measures that encourage people to supply and use cleaner fuels and also encourage them to buy more environmentally-friendly vehicles
- The development of an integrated transport plan that supports sustainable development.
- National road pricing scheme
- Incentives to phase out the most polluting vehicles

In addition there are sympathetic regional and local initiatives to limit the effects of traffic pollution including:

- Improving public transport through a Quality Bus Corridor Programme
- Campaigns, including the nationally recognised South Yorkshire 'Care4air' Campaign
- Utilisation of Planning processes to develop sympathetic Travel Planning in accordance with Guidance
- Programme of incentives to increase the penetration of low emission vehicles

In order to mitigate at a local level the air quality effects of the M1 expansion on the residents of Blackburn, RMBC Community Protection will continue to work closely with partners, including the Highways Agency, Environment Agency and South Yorkshire Passenger Transport Executive to effect change. A number of measures have been identified that will effect traffic flow along the M1 corridor that will reduce the negative effects of traffic pollution in Blackburn, including:

- Active traffic management at times of peak demand
- Speed limitation on the M1 where air quality is an issue to reduce NOx and particulate emissions
- Introduction of traffic lights on slip roads to control flow of traffic
- Introduce variable signage on the M1 and adjoining roads to smooth traffic flows and NOx and particulate emissions
- Use of planning conditions to access and condition any future developments so as not to further exasperate air quality in the area
- Challenge proposed developments that unsuitable on grounds of air quality

At a local level air quality will be effected from national drivers targeting vehicles as the source of pollution; regional level at planed approach and initiatives and local level through monitoring, traffic improvements and control of further developments. The mechanics of addressing pollution from traffic are long term and challenged by

ever increasing vehicle movements; nevertheless the national drive to improve the pollution from vehicles and local and regional initiatives and controls will in the long term serve to achieve the National Air Quality Objectives.

Air Quality in Parkgate

A Detailed Assessment of Air Quality for the Parkgate area near to the A633 was completed in April 2009. It was submitted to the Department for Environment, Food and Rural Affairs and accepted in full. The report set out a detailed assessment, which forms part of the review an assessment process required under the Environment Act 1995 and subsequent Regulations. It concludes that no Air Quality Management Area is currently required.

Nevertheless, levels of annual mean Nitrogen Dioxide remain very close to Air Quality Objective Levels and air pollution monitoring and modeling work will continue in the area.

Air Quality in St. Ann's

A Detailed Assessment of Air Quality is required for the pollutant fine particulates (24- hour PM₁₀) in the area of St Ann's alongside the A630 which was declared as an Air Quality Management Area in 2004. Improvements in levels of particulate pollution have been monitored and the reasons for the improvement may include the modernisation of the bus fleet which provides the X78 bus service, which runs through the area and the signalisation of the St Ann's roundabout junction. The Detailed Assessment of Air Quality is due to be submitted to the DEFRA in April 2010.

7.3 Future Proposals

The Council will continue to undertake all its statutory duties in relation to the National Air Quality Strategy through the means laid out in RMBC's National Air Quality Strategy Implementation Plan 2009 - 11 and its Air Quality Action Plan and Air Quality Service Plan for 2009 - 11.

The Council's Community Protection Unit will continue to work closely with partners both regionally and national to achieve the objectives laid down in the National Air Quality Strategy.

In addition the Council is required to:

- Include the indicated areas of Blackburn within the M1 Air Quality Management Area this will require RMBC's Legal & Democratic Services amending the existing Air Quality Management Area the Rotherham Borough

Council Order 2001 (M1) in accordance with National Air Quality Strategy Guidance.

- Prepare and submit a Detail Assessment of Air Quality for the St. Ann's area to DEFRA by April 2010
- Continue to undertake modelling and pollution monitoring in the Parkgate area in the knowledge that the area is close to exceeding acceptable levels.

8. Finance

Monitoring and modelling of air quality is supported through current revenue budgets and by DEFRA direct grants, which are bid for on an annual basis.

9. Risks and Uncertainties

Budgetary pressures might have a negative impact on the Council's abilities to fulfil its statutory duties.

Failure to undertake statutory duties in relation to Air Quality presents the risk of legal challenge to the Council and fails to address duties.

Failure to achieve national objectives and targets will have a negative effect on the Council's ability to contribute to success against National Indicator 194 Local Air Quality.

The Council does not have sufficient powers to improve air quality along the M1 corridor through its actions alone, but has a key leadership role given in the Local Air Quality Management duties of the Environment Act 1995. A significant element of this is to build in partnership buy in and government and national role.

10. Policy & Performance Agenda Implications

The provisions laid out within Rotherham's National Air Quality Strategy Implementation Plan 2009 - 11 to achieve the requirements of the National Air Quality Strategy contribute to **NI 194 Level of air quality – reduction in NO_x and primary PM₁₀ emissions through local authority's estate and operations**. This is particularly so in relation to those provisions relating to Air Quality Management Areas.

The Council's National Air Quality Strategy Implementation Plan 2009 - 11 also contributes to the **Regional Spatial Strategy** that informs the Local Transport Plan.

In addition to contributing to the **Sustainable Development** cross cutting theme by protecting and enhancing the environment, the Council's National Air Quality Strategy Implementation Plan 2009 - 11 also contributes to **Rotherham Alive** by ensuring a place where people feel good, are healthy and active, **Rotherham Achieving** by helping to improve the quality of life in the most deprived communities

and **Rotherham Proud** by increasing the satisfaction in the local area as a place to live and putting pride in the hearts of our communities.

In addressing the **Rotherham Alive** priorities air quality contributes to delivering the following key Public Health strategic actions:

- Tackling Health Inequalities.
- Improving Mental Health and Well-being

Dealing with issues related to air quality has clear linkages to the seven outcomes of the Outcomes Framework for Social Care, and importantly includes:

- Improved Health and Emotional Well-being, by promoting and facilitating the health and emotional well-being of people who use the services.

11. Background Papers and Consultation

- The (National) Air Quality Strategy for England, Scotland, Wales and Northern Ireland, 2007
- RMBC's National Air Quality Strategy Implementation Plan 2009 - 11 Environment Act 1995
- Air Quality (England) Regulations 2000
- Air Quality Standards Regulations 2007

Contact Name :*Julie Kent, Scientific Officer, Community Protection Unit,
Julie.kent@rotherham.gov.uk*

*Lewis Coates, Community Protection Manager (South), Community Protection Unit,
lewis.coates@rotherham.gov.uk*

Appendix 1: Rotherham MBC National Air Quality Strategy Implementation Plan 2009 - 11

Community Protection Unit, Neighbourhoods & Adult Services

Introduction

Our Plan is intended to emphasise the role of this local authority in working towards cleaner air for our local communities.

Air quality is an issue of public concern. Although air quality within the Borough of Rotherham is generally good, certain areas suffer elevated levels of pollution, principally as a result of traffic-generated sources.

Rotherham MBC has identified areas of poor air quality in the borough and has employed a network of monitoring equipment to investigate the problem areas. Rotherham MBC works in partnership with the other three South Yorkshire authorities and South Yorkshire Passenger Transport Authority in many ways, including the Local Transport Planning process and Clean Air Partnerships e.g. The Clean Air Partnership.

A countywide social marketing campaign with the aim of improving awareness of air quality issues has been running continuously since 2004, the Care4air campaign: www.care4air.org.uk.

Aims of the Plan

1. To ensure that the air breathed by the residents of Rotherham is of the highest quality achievable.
2. To protect and enhance the environment of the Borough in order that the various eco-systems and the human population of the Borough are free from the adverse impacts of air pollution.

Objectives of the Plan

1. To work towards the air quality objectives contained in the Air Quality (England) Regulations 2007.
2. To work towards reducing air pollution to the lowest levels that can be reasonably achieved, in accordance with the underlying principles of the European Directive.
3. To monitor air quality in the borough.
4. To develop and maintain a computer-based air quality modelling system.

Problems associated with Air Pollution

There are many well documented effects of air pollution, including:

- Climate change
- Acid rain

- Eutrophication
- Human health effects
- Crop and forest damage
- Damage to buildings

Health Effects

Benzene and 1, 3 - butadiene are recognised genotoxic human carcinogens.

Carbon monoxide combines with red blood cells to form carboxyhaemoglobin, which substantially reduces the capacity of the blood to carry oxygen to tissues. People who have an existing disease which affects the delivery of oxygen to the heart or brain (e.g. angina) are particularly susceptible to the effects of carbon monoxide.

Lead - Exposure to high levels of lead may result in toxic biochemical effects which can result in kidney, intestinal tract and nervous system damage. There is also a possible effect on brain development in children.

Particulate - Particulate air pollution is associated with a range of effects on health. PM₁₀ and other fine particles can penetrate deep into the lung tissue and as such can exacerbate asthma and other respiratory and cardiovascular conditions and also lead to increased mortality rates.

Sulphur dioxide causes constriction of the airways by stimulating nerves in the lining of the nose, throat and lung airways, exacerbating existing asthma and chronic lung conditions.

Nitrogen dioxide - At relatively high concentrations, nitrogen dioxide causes inflammation of the airways. There is evidence to show that long-term exposure to nitrogen dioxide may affect lung function and enhance the response to allergens in sensitised individuals. Nitrogen dioxide also reacts with other gases and pollutants to form ozone, which is the main component of summer smogs and can lead to irritation of the eyes and nose followed by inflammation and damage to the lining of the airways to the lungs if prolonged exposure is experienced.

Ozone is not included in the Plan as there are no measures that can be taken locally to deal with this pollutant. It may, at elevated concentrations, have an impact on health. Ozone can make the airways of the lungs inflamed and more responsive to factors causing them to constrict, and reduce breathing efficiency. There is no evidence of particular long-term effects.

Odours may be generated by industrial or commercial activities and can seriously interfere with the quality of life. Some odours can be harmful to health, although this is rare.

Air Quality Duties

Part IV of the Environment Act 1995 which requires local authorities to undertake review and assessments of the air quality in their area and to produce statutory reports as specified in national guidance. If it appears that the objectives specified in the National Air Quality Strategy (NAQS) and the Air Quality (England) Regulations 2007 are unlikely to be met by the appropriate target dates, the local authority is required to declare one or more Air Quality Management Areas (AQMAs). The local authority must also produce an Air Quality Action Plan, stating the actions the authority proposes that it intends to exercise, in pursuit of the objectives.

The need for action on air quality is also reinforced by Government guidance on the preparation of Local Transport Plans (LTPs). This guidance states that air quality must be taken into account when formulating the LTP, particularly in the larger urban areas. Air quality is one of the shared priorities for the LTP.

A timetable for Rotherham's review and assessment duties is shown in Table 1.

Table 1 Timetable for Review and Assessment of Air Quality 2000-2010

Local Authority Review and Assessment Report	Statutory Completion date	Which local authorities?	Date completed by Rotherham MBC
Round 1/Stage 2	December 2000	All	December 2000
Round 1/Stage 3	December 2000	All	December 2000
Round 1/Stage 4 (nitrogen dioxide)	12 months after declaration of AQMA	All with AQMAs	December 2002 On time
Round 1/Stage 4 (sulphur dioxide)	12 months after declaration of AQMA	All with AQMAs	July 2004 On time
Air Quality Action Plan (M1)	N/A	All with AQMAs	July 2003 To be revised periodically
Updating and Screening Assessment (USA) (2003)	May 2003	All	May 2003
Detailed Assessment (2004)	April 2004	All identifying a need for one in their USA	April 2004
Progress Report 2005	April 2005	All	April 2005
Updating and Screening Assessment (USA) (2006)	April 2006	All	April 2006
Detailed Assessment (2007)	April 2007	All identifying a need for one in their USA	April 2007
Progress Report 2008	April 2008	All	April 2008
Updating and Screening Assessment (USA) (2009)	April 2009	All	April 2009
Detailed Assessment (2010)	April 2010	All identifying a need for one in their USA	To be completed
Progress Report 2010	April 2010	Those authorities not carrying out Detailed Assessment	To be completed

Note -AQMA – Air Quality Management Area

National Air Quality Objectives

Table 2 Objectives included in the Air Quality Regulations 2000 and (Amendment) Regulations 2002 and 2007 for the purpose of Local Air Quality Management

Pollutant	Objective concentration	Measured as	Date to be achieved by
Benzene	16.25 ug/m ³	Running annual mean	31.12.2003
	5.00 ug/m ³	Annual mean	31.12.2010
1,3-butadiene	2.25 ug/m ³	Running annual mean	31.12.2003
Carbon monoxide	10.0 mg/m ³	Maximum daily running 8 hour mean	31.12.2003
Lead	0.5 ug/m ³	Annual mean	31.12.2004
	0.25 ug/m ³	Annual mean	31.12.2008
Nitrogen dioxide	200 ug/m ³ not to be exceeded more than 18 times a year	1 hour mean	01.01.2010
	40 ug/m ³	Annual mean	01.01.2010
Particles (PM ₁₀) (gravimetric)	50 ug/m ³ not to be exceeded more than 35 times a year	24 hour mean	31.12.2004
	40 ug/m ³	Annual mean	31.12.2004
Particles (PM _{2.5}) (gravimetric)	25 ug/m ³	Annual mean	2020
	Target of 15% reductions at urban background	Annual mean	Between 2010 and 2020
Sulphur dioxide	350 ug/m ³ not to be exceeded more than 24 times a year	1 hour mean	31.12.2004
	125 ug/m ³ not to be exceeded more than 3 times a year	24 hour mean	31.12.2004
	266 ug/m ³ not to be exceeded more than 35 times a year	15 minute mean	31.12.2005
Ozone	100 ug/m ³ not to be exceeded more than 10 times a year	8 hour mean	31.12.2005
Polycyclic aromatic hydrocarbons	0.25 ng/m ³ B[a]P	Annual average	31.12.2010

Rotherham Air Quality Management Areas

Rotherham has declared 7 Air Quality Management Areas, where it is predicted that the Government's air quality objectives will not be met by the target year:

1. M1 Motorway - Brinsworth, Catcliffe, Hill Top Meadowbank (nitrogen dioxide annual mean, road transport)
2. M1 Motorway – Wales (nitrogen dioxide annual mean, road transport)
3. Brampton Bierlow (sulphur dioxide (15 minute and 24-hour means), domestic solid fuel burning) (Now Revoked as air quality objectives are now met)
4. Wellgate (nitrogen dioxide annual mean, road transport)
5. Fitzwilliam Road (nitrogen dioxide annual mean, road transport)

6. Wortley Road (nitrogen dioxide annual mean, road transport)
7. Fitzwilliam Road (PM₁₀, 24 hour mean, road transport)

Six of the above AQMAs have been declared as a result of traffic emissions. One of the above (Brampton Bierlow) was declared because of high levels of sulphur dioxide, attributed to emissions from domestic solid fuel burning.

Revocation of AQMAs

The following AQMA has been revoked:

1. Brampton Bierlow (sulphur dioxide (15 minute and 24-hour means), domestic solid fuel burning) (24.09.07)

Air Quality Action Plans

The Council recognises that the statutory Action Plans to be produced under Air Quality management legislation are major tools in the improvement of air quality

The Council has produced an Air Quality Action Plan for the M1 AQMA. This is an important part of the implementation of the National Air Quality Strategy and our National Air Quality Strategy Implementation Plan 2009 - 11.

Following declaration of Air Quality Management Areas in the town centre, an Action Plan for the town centre AQMA was produced. Many of the actions in this Action Plan will be implemented through the Local Transport Plan.

Domestic Emissions

The Council recognises that domestic smoke emissions can reduce air quality and despoil the environment.

The entire Borough has been declared a Smoke Control Area, which has been the major factor in reducing air pollution from domestic chimneys. The domestic provisions of the Clean Air Act 1993 continue to be enforced across the borough, in order to maintain the pollution reduction. The issues most commonly addressed are the use of unauthorised fuels, causing smoking domestic chimneys and the delivery of unauthorised fuel to householders by unscrupulous merchants. Enforcement is proactive and opportunities to educate householders are taken, such as radio interviews and press releases.

Actions undertaken in Brampton Bierlow since the declaration of the AQMA have led to a reduction in levels of sulphur dioxide and the revocation of the AQMA.

The Energy Team

The Council recognises that the improvement of energy efficiency will reduce pollution on a local and national scale.

The Council is actively working with households, business and the public sector in encouraging the more efficient use of energy within homes and small businesses, assisting and promoting the production, and use of renewable energy.

Energy efficiency, and the massive energy savings it affords, are crucial for the issues of climate change and security of supply. Reducing demand for energy must be a first principle in developing the UK's long-term sustainable energy needs.

To assist with the Plan and the Home Energy Conservation Act 1995 Rotherham has its own dedicated Energy Team. The Act requires that all Local authorities to try to achieve a 30% Energy Saving by 2010. Consequently, the Affordable Warmth and Sustainable Energy Team's main function is to reduce CO₂ emissions and fuel poverty, to increase the energy efficiency and Affordable Warmth Indices of properties across the Borough, and to monitor progress towards such improvements. Such improvements are achieved primarily via provision of energy efficiency advice to householders within the Borough of Rotherham and, via the South Yorkshire Energy Efficiency Advice Centre service <http://www.syec.co.uk> to householders across South Yorkshire.

Local Authority Housing

The Council recognises that its own housing stock may have an impact on local air quality

In an effort to improve Energy Efficiency within Council Housing and in line with the Home Energy Conservation Act 1995 Neighbourhood Services also carries out an Insulation / Energy efficiency programme through Home Energy Advisors.

Management of the Council's housing stock has recently been vested in 2010 Rotherham Ltd., an "arms length management organisation". This body has been set up to manage the improvement of the stock to "decent homes" standard, which includes adequate thermal insulation, from both adequately glazed windows and doors and loft insulation.

Industrial Emissions

The Council recognises that industrial emissions to air can have an impact of local air quality

Industrial emissions from some (medium to large) installations in the Borough are proactively regulated under the Pollution Prevention and Control Regulations, which separate installations into "Part A" and "Part B". There are several Part A processes within the Borough, which are controlled by the Environment Agency (E.A.), and over 100 Part B processes are regulated by the Council.

Rotherham MBC is responsible for controlling the emissions to air of over 100 Part B processes. In order to minimise these processes impact on air quality a regime of inspection and monitoring is carried out together with prompt process authorisation updating. This was subject to a Best Value Indicator (BV217) until 31st March 2008, and will continue to be used as a local indicator.

Installations are required to exercise Best Available Technique in their emissions minimisation.

The Clean Air Act 1993 also contains controls on industrial emissions including cable burning, and the proactive application for approval of furnaces, boilers and chimney heights.

The Environmental Protection Act 1990 (Part III) is also used to regulate emissions from industry, although this is a reactive mechanism and has some limitations.

Transport Emissions

The Council recognises that transport can be a major contributor to pollution levels

This is by far the most important area of the air quality Plan and the most difficult to effectively control. Current Government projections are that the objectives contained in the Air Quality (England) Regulations 2000 will be met for carbon monoxide, lead, benzene and 1, 3 - butadiene; principally as a result of advances in vehicle engine technology and tailpipe emission reduction technology, together with their aspirations for a reduction in road traffic, principally private cars.

The Government consider it likely however that the objective for nitrogen dioxide (NO₂) will be exceeded at busy roadside locations in many urbanised areas. In Rotherham MBC's case, the review and assessment of the air quality within the Borough has shown that the objective for nitrogen dioxide is likely to be exceeded in 5 areas in and around the town centre of Rotherham.

The focus of air quality improvement work has been the development of a Clean Air Partnership and the implementation of measures through the South Yorkshire Local Transport Plan.

National Air Quality Strategy Implementation Plan 2009 - 11 Principles

The following principles underpin the development of Rotherham's current and future Air Quality Action Plans.

- The support of the general public, voluntary and special interest groups, industry and the business community is elicited in order that the wider community within the Borough can assist in working towards Air Quality objectives.
- The support of all Directorates and disciplines within the Authority are required in order for the Strategy to become a meaningful initiative.
- The authority aims to act as an example of good practice, for example by the use of such initiatives as Travel Plans and the use of low emission vehicles in its fleet.
- The local air quality strategy needs to be linked closely to the Local Transport Plan.
- Air quality is a material consideration with regards the authority's planning and development control decisions and should influence the council's comments and planning conditions imposed upon development applications.

Implementation Mechanisms

- Thorough investigation of air pollution in the borough including monitoring and modelling, undertaken as part of the review and assessment process.
- Rigorous policing of the Borough coupled with strict enforcement of the provisions of the Clean Air Act 1993.
- Publicity campaign aimed at householders and solid fuel merchants in order to educate them to the benefits of burning smokeless fuel and the penalties for non-compliance with the Clean Air Act provisions.
- Regular inspection of the Part B processes coupled with strict enforcement of the Authorisation conditions in order to ensure that the emission limits are complied with.
- Maintenance of a close working partnership with the Environment Agency in order to ensure that the emission limits of those Part A processes located within the Borough are complied with and reductions in emissions are achieved.
- Partnership working within the Local Transport Plan process to try to reduce the volume of car journeys within the Borough, with a particular emphasis on short trips, in view of the reduction in efficiency and effectiveness of catalysts under such conditions. These programmes will include such initiatives as Travel plans, car sharing schemes, safer routes to school, cycling and walking promotion and infrastructure establishment and improved public transport availability.
- Traffic management measures and the use of new technology to combat pollution "hot spots".
- Monitoring of site specific and area - wide traffic management schemes for their effect on air quality.
- The requirement for Air Quality Assessments in respect of those developments which could have a significant impact on air quality
- Use of air quality and health data to heighten the public's awareness of the air quality and health issues associated with traffic emissions.
- The implementation of measures to reduce the emission from the council's own fleet operations including the use of cars for official purposes.
- The promotion of Travel Awareness and air quality campaigns. These include the 'Smarter Choices' and 'Care4air' campaigns

Air Quality Service Plan 2009/2011

Key Objective *To work towards improving air quality and the understanding of air quality issues.*

Outcome Measures:

- To monitor air quality at known pollution "hot spots" and other relevant locations the Borough
- To deliver improvement of air quality in the Air Quality Management Areas

Action No.	Action	Target date	Task Manager	Measure/ Milestone	Resources
1	Continuation of monitoring and modelling air quality in accordance with the NAQS	Ongoing	Julie Kent	<ul style="list-style-type: none"> • 90% data capture target 	<ul style="list-style-type: none"> • Monitoring Technician
2	Completion of NAQS mandatory documents	30/04/2010	Julie Kent	<ul style="list-style-type: none"> • Submission to DEFRA, on time, of all reports including updating screening assessment, 	<ul style="list-style-type: none"> •
3	Contribution to LTP2 (Air Quality Shared Priority)	31/03/2011	Julie Kent	<ul style="list-style-type: none"> • Attending all group meetings • Contribution of documents according to schedule 	<ul style="list-style-type: none"> •
4	Implementation of LTP2 programme of measures	31/03/2011	Julie Kent	<ul style="list-style-type: none"> • Discharge of measures assigned to Rotherham MBC • Achievement of 10% reduction in air pollution levels 2006-2011 across 3 AQMAs 	<ul style="list-style-type: none"> • LTP group budget
5	Review existing AQMA (M1) with view to extension to include Blackburn	28/02/2010	Julie Kent	<ul style="list-style-type: none"> • Extension of AQMA completed 	<ul style="list-style-type: none"> Monitoring data
6	Liaison with Highways Agency for monitoring as part of Strategic Road Network NO2 Diffusion Tube Survey	Ongoing	Julie Kent	<ul style="list-style-type: none"> • Provision of sites in accordance with scheme • Collation of results 	<ul style="list-style-type: none"> • Monitoring Technician
7	Partnership working with South Yorkshire local authorities on Care4Air social marketing campaign	31/03/2011	Julie Kent	<ul style="list-style-type: none"> • Contribution to working group • Support of local events and initiatives 	
8	Ensure all planning applications meet RMBC's Validation Policy requirements regarding the possibility of impact on air quality.	Ongoing	Julie Kent	<ul style="list-style-type: none"> • Consultation response on time 	<ul style="list-style-type: none"> • Development control staff

NAQS -National Air Quality Strategy

Contact us

email: aqm@rotherham.gov.uk

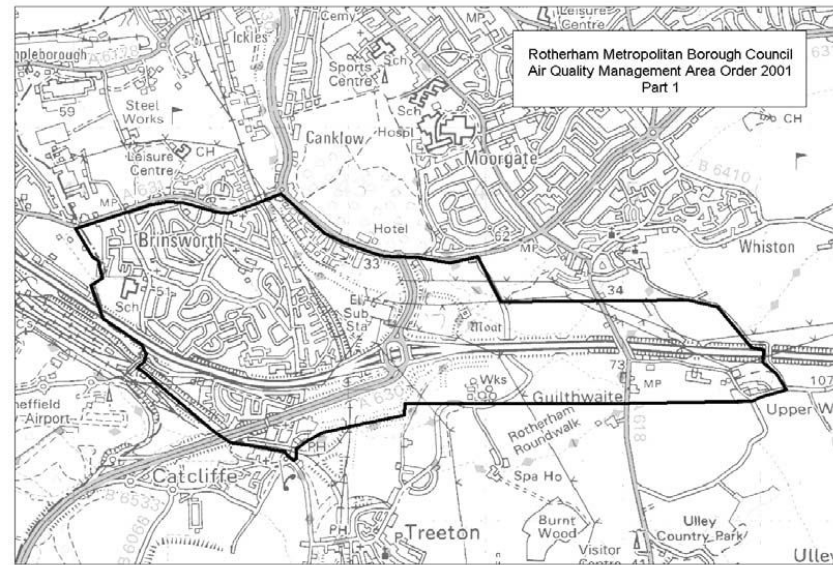
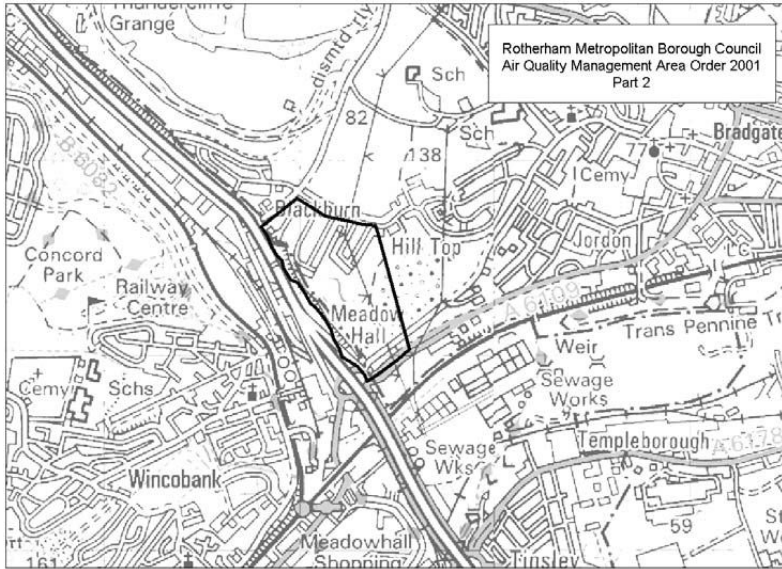
Telephone: 01709 823172. Fax: 01709 823154

Address: Neighbourhoods, Rotherham MBC, Reresby House, Bow Bridge Close, Bradmarsh Business Park, Rotherham, S65 1 AX.

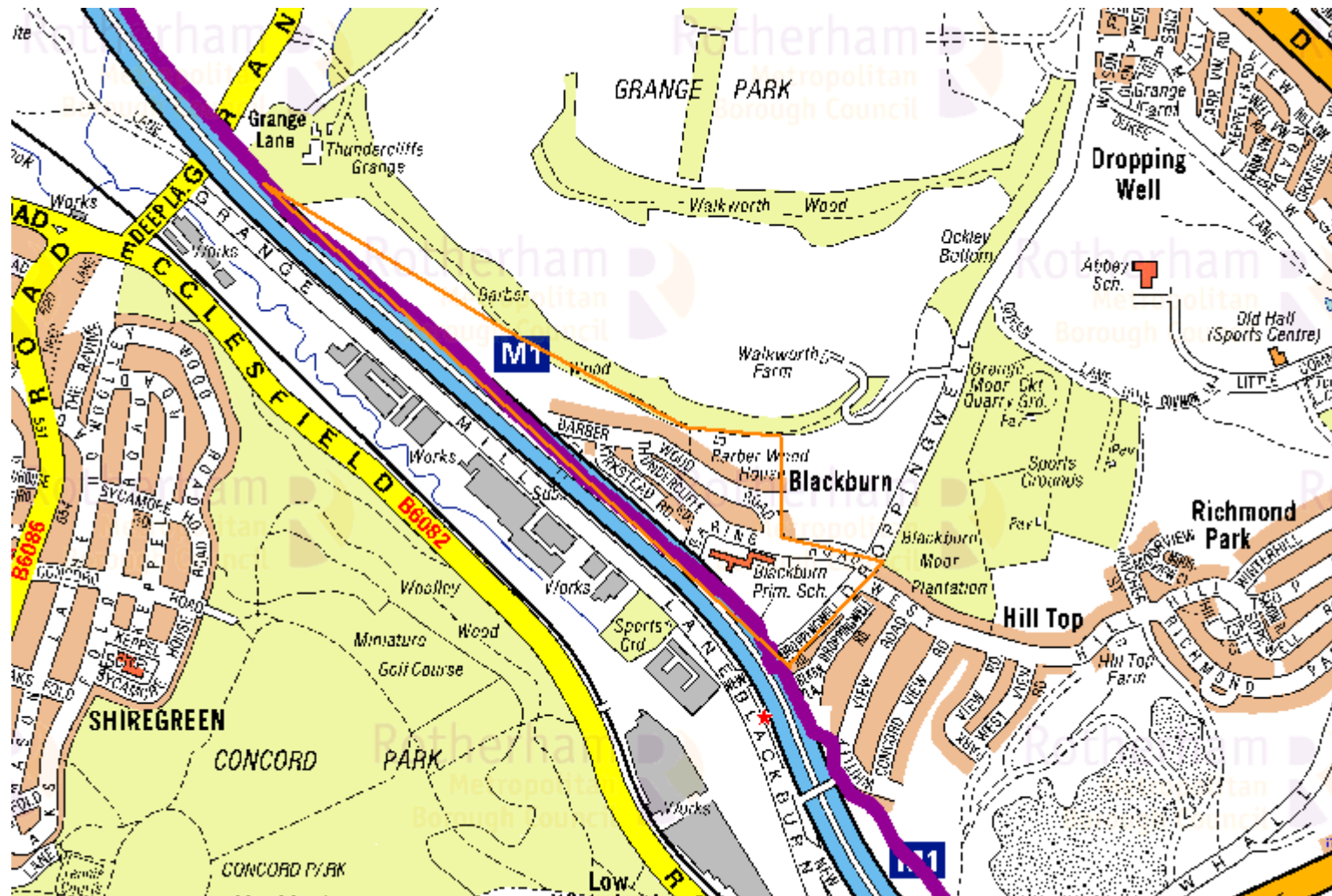
Reference Department for Environment, Food and Rural Affairs, *The Air Quality Strategy for England, Scotland, Wales and Northern Ireland*, 2007

Appendix 2: M1 Corridor Air Quality Management Area

Existing M1 Corridor Air Quality Management Area



Proposed M1 Corridor Air Quality Management Area extension (in addition to existing AQMA Parts 1 & 2)



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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Neighbourhoods
2.	Date:	Monday 15th February 2010
3.	Title:	Neighbourhoods General Fund Revenue Budget Monitoring to 31st December 2009
4.	Directorate:	Neighbourhoods and Adult Social Services

5. Summary

This report details the income, expenditure and net position for the Neighbourhoods department within the Neighbourhoods & Adult Services Directorate compared to the profiled budgets for the period ending 31st December 2009. It also includes the projected year end outturn position which currently shows a forecast overspend of £721k (17.0%) by the end of March 2010.

6. Recommendations

THAT THE CABINET MEMBER RECEIVES AND NOTES THE REPORT.

7. Proposals and Details

The table below shows the summary forecast outturn position for the Directorate. Appendix 1 shows more detailed analysis.

SERVICE	Annual Budget (Net)	Projected Outturn to 31 st March 2010	Variance from Budget Deficit/(Surplus)	Overall
	£000's	£000's	£000's	%
Asylum	0	0	0	
Housing Access	447	459	12	
Housing Choices	207	208	1	
Older People's Housing Services	(136)	481	617	
Safer Neighbourhoods	2,603	2,694	91	
Business Regulation	579	549	(30)	
Neighbourhood Partnerships	483	512	29	
Neighbourhood Investment	53	54	1	
TOTAL	4,236	4,957	721	17.0%

Key Pressures

7.1 Independent Support Service (Wardens) (£617k overspend)

The Independent Support Service (Wardens) or Older People's Housing Service, is currently subject to a full management review, with the potential to integrate this area with Domiciliary Care within Adult Services being explored. At the beginning of the year it was recognised that there would be a potential overspend at year end in the region of £490k unless short term measures could be identified to reduce the expenditure or increase income. The forecast to the end of December 2009 estimates that continuation of the Service in its present format, without Management Actions, will result in a minimum projected overspend of £617k in 2009/10 as cover must be provided to maintain the service despite high levels of sickness and vacancies, some of which is being covered by Care Enablers at no additional cost.

7.2 Safer Neighbourhoods (£91k overspend)

- General (£59k overspend) – Current budget pressures in this area relate to estimated Flare system maintenance and licensing costs £30k and estimated Service Quality staff recharges £10k which are above the available budget and an estimated pressure against Supplies and Services of £19k mainly relating to computer equipment and other services.

- Maintenance of Old Landfill Sites (£20k overspend) – Ongoing essential routine maintenance work £20k to comply with Health and Safety regulations continues.
- Anti Social Behaviour (£64k overspend) – Additional staff costs relating to a disestablished post £9k, redundancy costs £29k, difficulties in meeting the vacancy factor and Job Evaluation regraded posts £25k, pressures on the supplies and services budget of £4k and a £3k projected overspend on transport are causing pressures within this area which is partially offset by additional income (£6k).
- Neighbourhood Wardens (£10k overspend) – The Service has £38k of pressures mainly relating to difficulties in meeting the vacancy factor and increased salary costs as a result of backdated regraded posts and transport costs. However after netting off savings made on supplies & services (£18k) and from additional income generated (£10k) the projected overspend has been reduced to £10k.
- Enviro-Crime (£66k underspend) – This saving is forecast as a result of tight vacancy management and also savings against the special project budget relating to Motor Cycle Nuisance.
- Community Protection (£11k overspend) – The overspend has been forecast as a result of unbudgeted advertising costs of £17k which are being partially offset by savings in Supplies & Services of (£6k).
- Pest Control (£11k underspend) – This underspend is forecast as a result of tight vacancy management.
- Community Safety Unit (£2k overspend) – Small overspend forecast mainly due to difficulties in achieving the vacancy factor.

The wider Safer Neighbourhoods service is optimising opportunities to save staff costs through tight vacancy management and have implemented a moratorium on non-essential expenditure with the aim of delivering a balanced position by the end of March 2010. This will remain under close scrutiny and progress will be reported in future budget monitoring reports.

7.3 Business Regulation (£30k underspend)

An estimated pressure of £25k relating to the purchase of bespoke computer equipment and additional software costs around the implementation of the worksmart project exists within the Food and Drugs team whilst pressures of £1k relating to staffing costs exists within the Animal Health team due to non-achievement of the vacancy factor. A shortfall in the income received, maintenance costs relating to disused chapels, transport and the payment of grants to Parochial Church Councils is creating a pressure of £49k within Bereavement Services. (NB This pressure has been addressed in the MTFS from 2010/11). Again the wider Business Regulation service is optimising opportunities to save staff costs through tight vacancy management which is currently estimated at (£105k) and have implemented a moratorium on non-essential expenditure to contribute to reducing the overall forecast overspend within the Directorate. This will remain under close scrutiny and progress will be reported in future budget monitoring reports.

7.4 Neighbourhood Partnerships (£29k overspend)

A review of the current establishment within Neighbourhood Partnerships has revealed that the service will not be able to meet the vacancy factor allowed for in

the staffing budgets and is unlikely to make compensating savings from other available budgets, causing a projected overspend of £29k.

7.5 Housing Access (£12k overspend)

The Budget Manager within the Management and Admin team has identified that the vacancy factor will be unachievable, however this will be offset in full by a reduction in establishment costs due to maternity leave, leaving an overall saving estimated at (£6k). The Private Sector Adaptations Service is reporting a net overspend (after vacancy savings are offset against it) of £21k, which is as a result of an estimated shortfall in the income that is likely to be generated from the management fee. The Medical Mobility & Community Care team are anticipating a small saving (£3k) as a result of tight vacancy management.

7.6 Housing Choices (£1k Overspend)

The existing funding to Rush House Homeless Centre ceased from May 2009, with the funding now being provided from Supporting People. As a result there is a budget saving of (£21k) in this area.

A pressure of approximately £21k has been identified within staffing in Key Choices Property Management and to enable the service to function at current staffing levels. The budget from Rush House has been earmarked to support Key Choices to the end of the current financial year, and is to be reviewed by the Director of Independent Living during 2010/11. Key Choices is a new service that is required to be self funding, however in the initial period it is unlikely that enough income will be generated to achieve this although it is anticipated that from 2010/11 this should be resolved.

The Homeless & Advice Service is forecasting a small overspend of £1k as a result of difficulties in meeting the vacancy factor, after offsetting savings made on Supplies & Services.

7.7 Neighbourhood Investments (£1k overspend)

There is a small anticipated overspend within the Home Energy Advice team £1k which relates to difficulties in meeting the vacancy factor in this small team.

7.8 Agency & Consultancy

To date Neighbourhoods have spent £36k on agency staff that are all on contract and this is broken down as follows:

Area	Service	Amount (£)
Business Regulation	Food & Drugs	4,571
Business Regulation	Licensing	1,121
Safer Neighbourhoods	Community Safety Unit	17,905
Safer Neighbourhoods	Community Protection	2,561
Housing Choices	Dispersed Units	9,861
Total		36,019

These costs are included in the forecasts included in 7.1-7.7 above.

Consultancy: There has been no spend to date on consultancy.

8. Finance

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

9. Risks and Uncertainties

These forecasts are based on financial performance to the end of December 2009. The forecast outturn is dependent on the planned management actions being achieved and thus effective budget monitoring remains essential. Monthly budget clinics are held with the Service Director to facilitate this.

10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the limits determined in March 2009 is vital to achieving the Council's Policy agenda. Financial performance is a key element within the assessment of the Council's overall performance.

11. Background Papers and Consultation

- Cabinet February 2009 – Proposed Revenue Budget & Council Tax 2009/10
- The Council's Medium Term Financial Strategy (MTFS) 2007 – 2010.

The content of this report has been discussed with the Strategic Director (Neighbourhoods & Adults) and the Strategic Director of Finance.

Contact Name: Mike Shaw, Finance Manager (Neighbourhoods) extn 2031
Mike.shaw@rotherham.gov.uk

Appendix 1																		
Last Reported Net Variance as at 30/10/09	Neighbourhoods	INCOME/EXPENDITURE REPORT As at 31st December 2009									PROJECTED OUT-TURN							
		Expenditure			Income			Net			Net							
		Profilled Budget	Actual Spend to date	Variance (Over (+) / Under (-) Spend)	Profilled Budget	Actual Income to date	Variance (Over (+) / Under (-) Recovered)	Profilled Budget	Actual Net Expenditure to date	Variance (Over (+) / Under (-) Spend)	Annual Budget	Proj'd out turn	Variance (Over (+) / Under (-) Spend)	Current Financial RAG Status	Financial Impact of Management Action	Revised Projected Year end Variance Over(+)/Under(-) spend	Revised Financial RAG Status	* Note
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	a) Director of Independent Living																	
0	Asylum	1,106	1,096	(10)	(733)	(704)	29	373	392	19	0	0	0		0	0		
19	Housing Access	387	314	(73)	(123)	(60)	63	264	254	(10)	447	459	12	Amber	0	12	Amber	
0	Housing Choices	886	1,108	222	(799)	(1,115)	(316)	88	(7)	(95)	207	208	1	Amber	0	1	Amber	
627	Older People's Housing Services	1,017	1,110	93	(1,120)	(743)	377	(103)	367	470	(136)	481	617	Amber	0	617	Amber	
646	Total	3,396	3,628	232	(2,775)	(2,622)	153	622	1,006	384	518	1,148	630	Amber	0	630		
	b) Director of Housing & Neighbourhood Services																	
91	Safer Neighbourhoods	2,586	2,725	139	(725)	(827)	(102)	1,861	1,898	37	2,603	2,881	278	Amber	(187)	91	Amber	
(5)	Business Regulation	1,119	1,007	(112)	(685)	(708)	(23)	434	299	(135)	579	549	(30)	Amber	0	(30)	Amber	
31	Neighbourhood Partnerships	656	871	215	(305)	(313)	(8)	351	558	207	483	512	29	Amber	0	29	Amber	
1	Neighbourhood Investment	572	527	(45)	(41)	(25)	16	532	502	(30)	53	54	1	Amber	0	1	Amber	
118	Total	4,933	5,130	197	(1,756)	(1,873)	(117)	3,178	3,257	79	3,718	3,996	278	Amber	(187)	91		
764	Total for Service	8,329	8,758	429	(4,531)	(4,495)	36	3,800	4,263	463	4,236	5,144	908	Amber	(187)	721	Amber	

Reason for Variance(s), Actions Proposed and Intended Impact on Performance

NOTES Reasons for Variance(s) and Proposed Actions

Indicate reasons for variance (e.g. increased costs or client numbers or under performance against income targets) and actions proposed to address the variance which produce the revised RAG status

Reasons for Variance

- The ISS Wardens service has an anticipated overspend on salary expenditure and is expected to under recover against income as detailed in proposed actions below. Housing Choices expenditure includes unbudgeted costs within Key Choices Property Management which is to be met by matching unbudgeted income.
- Housing and Neighbourhood services as a whole are currently running with a number of vacancies as a result of vacancy management in 08/9 to reduce overspends in that year. A number of pressures have already been identified and management actions, including a moratorium on non-essential expenditure and a freeze on recruitment are in place to reduce the effect of these pressures. Neighbourhood Partnerships includes £252k of expenditure which will be funded by LABGI at year end. Business regulation income includes an accrued amount of £52k for the Blenkinsop case which is expected to be written off during 09/10.

Proposed Actions to Address Variance

- The ISS Wardens service is currently subject to a large scale review, supported by the Cabinet Member. This review remains ongoing and is not likely to produce management actions that would reduce the overspend before April 2010. There is an anticipated overspend on fixed expenditure (largely salaries) against the income received for the service. Due to high permanent vacancy rates, as no recruitment is taking place to cover vacant sheltered sites, essential overtime costs are being incurred to cover sickness and enable the service to paying customers to continue to be delivered. Management Actions to contain the use of overtime include making use of "casual" staff paid at normal hourly rates and negotiating staffing resources from the in house domiciliary care service where capacity allows it.
- Efficiencies throughout the service will be used to reduce potential projected overspends.

Performance

(List key targets and RAG status- highlight impact of actions intended to address budget variances on Key Performance Indicators)

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Housing and Neighbourhoods
2.	Date:	15th February 2010
3.	Title:	Area Assemblies Devolved Budget proposals
4.	Directorate:	Neighbourhoods and Adult Services

5. Summary

This report provides an update on the proposals from the Wentworth South Area Assembly Co-ordinating Group for projects identified to be funded through Local Authority Business Growth Incentive (LABGI) within the 09/10 financial year.

The proposals to be funded from LABGI if approved by the Cabinet Member for Housing and Neighbourhoods will be submitted for recommendation to Cabinet on 24th February 2010.

These proposals support the corporate objective of devolved decision-making in the Borough through Area Assemblies and the delivery of local projects and actions which meet Corporate Objectives and community priorities as identified in the Area Plans of the Area Assemblies.

6. Recommendations

That the Cabinet Member

- i. Approves the project proposals to be funded from Area Assemblies Devolved Budgets**

7. Proposals and Details

In 2009 the Wentworth South Area Assembly Coordinating Group agreed several projects identified below but which have either not been able to commence for various reasons or have had to be re profiled.

- The Baby Doll Project (£6,400 LABGI) did not go ahead because partnership agreement and coordination of delivery could not be agreed within the timescales
- The Embedded Fire-fighter Project (£6,000 LABGI) did not go ahead because of staffing issues and the recent industrial action which affected the delivery of the project
- The installation and erection of the gate at Mungy Lane was less than anticipated which led to a £5,500 (LABGI) under spend
- There was a £1,520 (LABGI) under spend on the Wednesday Project because the Youth Worker left and the Youth Centre found other funding to carry out activities

In order to ensure that the LABGI funding is spent within the timescales and has the desired impact on the local area the Wentworth South Coordinating Group have met to consider a series of new project proposals which are detailed at the end of this report.

Because of timescales and the fact that LABGI funding ceases in 2010 the project proposals have not been through any element of public voting. The approval of the new projects will use all the under spend as detailed above meaning that all the LABGI funding for Wentworth South has been allocated.

8. Finance

Local Authority Business Growth Incentive (LABGI) awarded over two years 2008/09 and 2009/10. Each Area Assembly was allocated £100,000 to be spent approximately £35,000 in 2008/09 and £65,000 in 2009/10.

9. Risks and Uncertainties

Risks around the timescales and delivery of projects have been managed and through auditing and monitoring of the Area Assemblies Devolved Budget have resulted in the withdrawal of the funding for the projects identified and the subsequent replacement projects. If the project proposals are not approved then this may result in the LABGI funding being underutilised.

10. Policy and Performance Agenda Implications

The development of devolved budgets for Area Assemblies has clear linkages with the key Corporate Strategic Themes and contributes towards the aims of Strategic Objective 1 of the NAS Service Plan 2008-11

To provide integrated local services so that;

- People can exercise choice, retain their independence, be offered protection and have equality of access.
- Communities are active and shape local services to meet their characteristics and needs.
- Neighborhoods are safe, free from crime and places to be proud of.

The development of devolved budgets for Area Assemblies is a key driver in meeting element three of the Outcomes Framework - **Making a Positive Contribution** by engaging residents and community groups in discussing and identifying community/area/spending priorities and participating in the proposals for the development of projects.

11. Background Papers and Consultation

The Community Empowerment White Paper: Communities in Control: Real People, Real Power: July 08

Local Government White Paper: Strong and Prosperous Communities 2006

Local Government and Public Involvement in Health Act 2007

Contact Name: Jan Leyland, Neighbourhood Partnership Team Manager Ext 3103

Project and Project Sponsor	Ward	Cost	Strategic Link	Link to Area Plan	Timescale
Oldfield Road/ Laudsdale Road - To supply and fit security fencing on Laudsdale Road repair existing fencing to Oldfield Road –	Valley	£1,404	Safe Sustainable	Community Safety	Feb-Mar 2010
Praise Pod - Dalton Foljambe Primary School	Valley	£1,750	Learning Achieving	Facilities for children and young people. Opportunities to access learning.	Feb-Mar 2010
Outdoor Furniture - Silverwood Children's Home	Valley	£1,000	Learning Proud	Facilities for children and young people. Opportunities to access learning.	Feb-Mar 2010
Refurbishment of Community Centre - Dukes Place Tenants Association	Valley	£1,000	Proud Alive	Increased community facilities	Feb-Mar 2010
Rawmarsh World War II Memorial - EDS	Rawmarsh	£5,360	Safe Proud	Increased community facilities	Feb-Mar 2010
Remedial Tree Works 2010 Rotherham Ltd.	Rawmarsh	£1,064	Safe	Community Safety	Feb-Mar 2010
Redecoration of Kilnhurst Resource Centre - Kilnhurst Action Group	Silverwood	£1,900	Learning Achieving	Increased community facilities	Feb-Mar 2010

Project and Project Sponsor	Ward	Cost	Strategic Link	Link to Area Plan	Timescale
Community Garden - Thrybergh Country Park Countryside Ranger	Silverwood	£500	Learning Achieving Alive	Access to learning	Feb-Mar 2010
High Greave Place Path Works - 2010 Rotherham Ltd.	Valley	£4,000	Safe Proud	Community Safety	Feb-Mar 2010
Diversionsary Activities following installation of MUGA lighting at Herringthorpe Valley Park	Valley	£1,000	Safe, Proud, Achieving	Activities for young people	Feb-March 2010
Community Arts Project - Bonded Warehouse, Thrybergh	Valley	£850	Proud	Activities for young people	Feb-march 2010
Installation of Wooden Posts on green space nr Shelly Drive	Valley	£1,150	Safe Proud	Community safety / Improve standards of road and pavements and cleaner streets	Feb-March 2010
Wilson Avenue - removal of tree stump and tarmac area	Rawmarsh	£840	Safe, Proud	Community safety / Improve standards of road and pavements and cleaner streets	Feb-March 2010

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