

**JOINT MEETING - CABINET MEMBER FOR ECONOMIC DEVELOPMENT,
PLANNING AND TRANSPORTATION AND THE CABINET MEMBER FOR
STREETPRIDE SERVICES**

**Venue: 3rd Floor Training Room, Date: Monday, 5th October, 2009
Bailey House, Rawmarsh
Road, ROTHERHAM.**

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 Part 1 of Schedule 12A (as amended March 2006) to 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. Prohibition of Parking on Grass Verges: Evaluation of Trials. (report attached) (Pages 1 - 6)
Andrew Rowley, Street Works and Coordination Engineer, to report.
 - to consider the effects of the pilot scheme of 'no verge parking' traffic regulation orders (TRO's), which prohibit the parking of vehicles on grass verges, and to consider extending the scheme along with the installation of supplementary wooden posts.
4. Revenue Budget Monitoring - April to August 2009. (report attached) (Pages 7 - 16)
Fiona Earl, Acting Finance Manager, to report.
 - to report the current position.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Regeneration and Development Services and Streetpride Service
2.	Date:	5 October 2009
3.	Title:	Prohibition of Parking on Grass Verges: Evaluation of Trials
4.	Directorate:	Environment and Development Services

5. Summary

For Cabinet Member to consider the effects of the pilot scheme of 'no verge parking' traffic regulation orders (TRO's), which prohibit the parking of vehicles on grass verges, and to consider extending the scheme along with the installation of supplementary wooden posts.

6. Recommendations

It be resolved that following the successful outcomes of the trial sites:

- a) the outcomes following the implementation of the trial be noted,
- b) further sites where environmental benefits can be anticipated through TRO's to deter verge parking be evaluated, and
- c) individual sites proposed be reported to Cabinet Members for approval.

7. Proposals and Details

As Cabinet Members will be aware, a policy relating to verge parking was adopted by this Council in May 2004.

The policy outlined various options to try and solve widespread problems associated with verge parking. One of the main options was the introduction of TRO's which would prohibit vehicle parking on verges covered by the orders and subsequently be enforced by the Streetpride's Civil Enforcement Officers, who enforce yellow line parking.

A series of trial TRO's have targeted the main routes into Rotherham where off street parking is either available or potentially available, which would most benefit a better environment giving a better impression to both local residents and visitors to Rotherham.

The list of pilot scheme sites is given below and the specific measures introduced are detailed as Appendix A to this report.

Proposed sites - Traffic regulation Orders to prevent verge parking and possible displaced parking.		
Site No	Ward No	Location
1	15	A6021 Wickersley Road: from Broom Lane to Brecks roundabout.
2	2,15,17	B6410 Broom Lane: from Worrygoose roundabout to Wickersley Road.
3	12,15,17	A6123 Herringthorpe Valley Road: from Mushroom roundabout to Worrygoose roundabout.
4	15	B6410 Worrygoose Lane: from Worrygoose roundabout to Cowrakes Lane.
5	19	A6022 Rockingham Road: from Woodman roundabout to Racecourse Road.
6	1,4	B6060 Nursery Road: from New Road to Woodsetts Road.
7	2	A631 Bawtry Road and service road: from Rotherway roundabout to Canklow roundabout.
8	6	A618 Aughton Road: from Rotherham Road to Ulley Lane.

Enforcement of the trial sites commenced from Monday 3 November 2008 and the number of Penalty Charge Notices (PCN's) issued have been recorded. The chart at Appendix B to this report illustrates the number of PCN's issued on a monthly basis between November 2008 and August 2009. The number of PCN's issued between February and August 2009, some 3 months after enforcement commenced, have reduced by approximately 50%, which indicates that fewer motorists are choosing to park up on the grass verges covered by the TRO's. This would indicate that the trials have had a significant beneficial impact.

The condition of the verges has been regularly monitored, and inspections have identified specific areas where new damage continues to be caused by motorists, along with areas where grass has failed to grow back. However, overall the condition of the verges can be seen to have improved. If funding permits the reinstatement of these areas of long-term damage will be undertaken.

The nature of the damage at certain sites, which is predominant on verges adjacent Nursery Road North Anston for example, suggests that vehicles are being driven over verges. Localised damage continues outside a number of businesses where short stay parking and dropping off of passengers is now anticipated to be the cause. Evidence of this can be found outside 'The Happy Village Takeaway', Rockingham Road Swinton, 'Brecks Dental Surgery', Wickersley Road Brecks, and near the Post Office Pillar Box on Herringthorpe Valley Road near Worrygoose Roundabout. The damage caused under these circumstances could not be reasonably enforced, and it is expected that damage would continue. Action will be considered to prevent overriding and short stay parking by introducing some physical obstruction, such as wooden posts, which have been introduced at sites throughout the borough.

Through rigorous enforcement, a reduction in the number of vehicles being parked on the grass verges covered by the TRO's has been recognised, and therefore, it is proposed that additional sites be identified for the introduction of further TRO's to enable enforcement action to be taken and considered by Cabinet Members accordingly.

8. Finance

There will be a cost involved in procuring the required TROs , implementing the associated signs and road markings, and the introduction of supplementary wooden posts for example, which will be covered by Streetpride's Revenue Budget.

9. Risks and Uncertainties

There may be objections to the proposed TRO's and any supplementary post installations which may require further consideration by Cabinet Members.

10. Policy and Performance Agenda Implications

The proposals are in full accord with the agreed Council policy on verge parking, the LTP2 objectives and the requirements of The Traffic Management Act 2004.

The priority themes for Rotherham's Community Strategy:

- **Achieving:** contribution towards the delivery of the South Yorkshire Congestion Delivery Plan, and helping to support new businesses.
- **Safe:** contribution to a reduction in the number of people killed or seriously injured in road accidents in Rotherham, and towards a cleaner greener borough.

11. Background Papers and Consultation

All ward members and Parish Councils affected by any of the proposed sites will be consulted as part of the normal TRO process.

South Yorkshire Police will be involved in the assessment process and their full agreement with the principals involved will be sought.

In terms of public awareness, it is felt that a press release be made when any 'No Verge Parking' TRO is made, outlining the positive environmental benefits associated with it. It is proposed that residents who have a frontage to any verge to be affected by such a TRO be informed in writing prior to enforcement being undertaken.

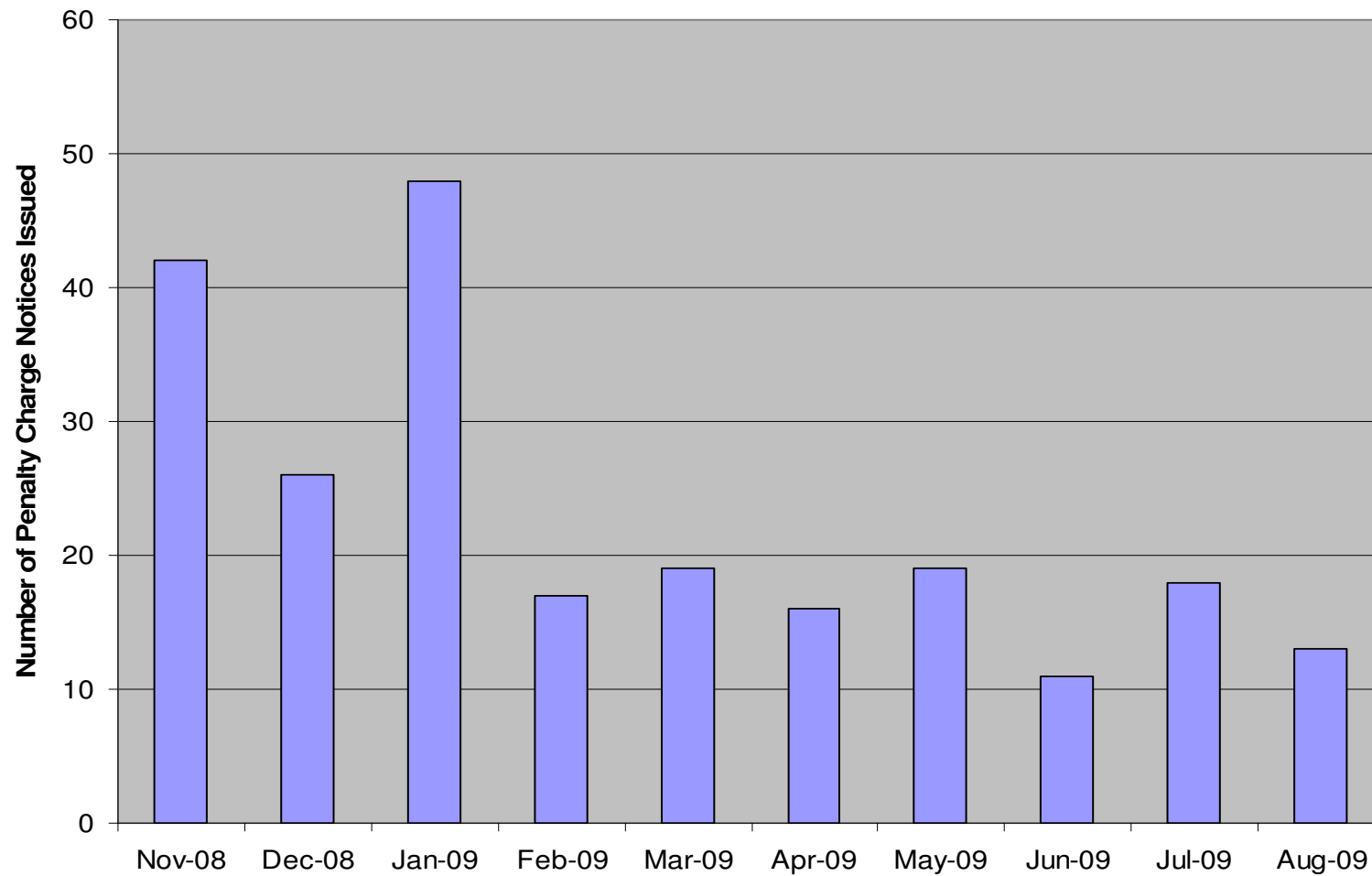
Contact Name : Andrew Rowley, Street Works and Coordination Engineer
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Appendix A

Proposed sites - Traffic regulation Orders to prevent verge parking		
Site No	Verge Parking	Waiting Restrictions
1.	i. From Broom Lane to Brecks roundabout: both sides of the carriageway where required.	i. From Stag Roundabout to Broom Lane – No waiting 8.00 a.m. to 6.00 p.m. Monday to Friday adjacent to southern kerb line. ii. From Brecks Roundabout to Stag Roundabout – No waiting 8.00 a.m. to 6.00 p.m. Monday to Friday adjacent to northern kerb line.
2	i. From Worrygoose roundabout to Wickersley Road both sides of the carriageway where required.	i. From Stag Lane to Worrygoose roundabout - No waiting 8.00 a.m. to 6.00 p.m. Monday to Friday both sides of the carriageway. ii. 100 metres either side of junction with Grange Road – No waiting Monday to Friday 8.00am to 6.00pm adjacent to the northern kerb line.
3	i. From Mushroom roundabout to Worrygoose roundabout both sides of the carriageway where required.	i. From Mowbray Street to Stag roundabout – No waiting at any time both sides of the carriageway. ii. From Stag Roundabout to Worrygoose roundabout – No waiting at any time adjacent to eastern kerb line. iii. From Worrygoose roundabout for a distance of 50 metres – No waiting at any time adjacent to western kerb line.
4	i. From Worrygoose roundabout to Cowrakes Lane both sides of the carriageway where required.	i. From Worrygoose roundabout to Cowrakes Lane – No waiting Monday to Friday 8.00 a.m. to 6.00 p.m. adjacent to the south eastern kerb line.
5	i. From Woodman roundabout to Racecourse Road both sides of the carriageway where required.	i. From Woodman roundabout to Racecourse Road – Bus stop clearways at existing locations both sides of the carriageway.
6	i. From New Road to Woodsetts Road adjacent to eastern kerb line.	i. From New Road to Woodsetts Road 25 metres either side of speed cushions – No waiting at any time both sides of carriageway.
7	i. From Rotherway roundabout to Canklow roundabout adjacent to northern kerb line.	i. None
8	i. From Rotherham Road to Ulley Lane both sides of the carriageway where required.	i. None

Appendix B

Enforcement of Verge Parking TROs



ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Regeneration and Development Services and Streetpride Delegated Powers Meeting
2.	Date:	5th October 2009
3.	Title:	August Revenue Budget Monitoring Report
4.	Directorate:	Environment and Development Services

5. Summary

To report on performance against the revenue budget for the Environment and Development Services Directorate as at **the end of August 2009** and to provide a forecast outturn for the whole of the 2009/10 financial year.

6. Recommendations

1. That Members note the current forecast year end outturn position of **an overspend of £631,000** for the Environment & Development Services Directorate based on expenditure and income as at August 2009.
2. That this report be referred to the Regeneration Scrutiny Panel for information.

7. Proposals and Details

Members are asked to receive and comment upon budget monitoring reports on a monthly basis from May onwards. This report reflects the position against budget for the period 1 April 2009 to 31 August 2009. The attached **appendices** give a summary of the projected 2009/10 revenue position for the Directorate;

Appendix A – E&DS Summary Report.

Appendix A1 to A5 – Service Level Summary Report.

Following the August cycle of budget monitoring the Directorate has identified that it is likely to incur an overspend of £631,000 (1.38%) against its total net revenue budget of £45,814,106. However, all possible actions to mitigate this will be taken.

The key pressures contributing to this position are :

- Consultancy work fee income
- Restructuring costs within Culture and Leisure
- Under recovery of income due to a reduced number of planning applications
- Flood related costs (June 2009)
- Under recovery of income on the Parking Budget
-

Asset Management (£149K+)

The Service Director has previously reported an overspend on the budget, which are due to the continued downturn in work loads (£70k under recovery), this remains under review, and the non recovery of income for School Crossing Patrol (£79k). Work is ongoing to address this for 2010/11 budgets.

Business Unit (£120k-)

The Business Unit is effectively managing vacant posts (£80k), has made savings through the Corporate Account due to moratorium on spending (£20k) and has now imposed a moratorium on the uncommitted Training budget (£20k) to mitigate the Directorate forecast overspend by £120k in 2009/10.

Culture and Leisure (£67k+)

Pressures within Sports and Recreation total (£81k) and include Herringthorpe Stadium (£25k), Urban Park Rangers (£16k) and Country Parks (£40k), plus ongoing security costs at Ulley Reservoir (£27k) which were reported last month. These are being offset by savings of (£47k) in Museums and Libraries Management due to staff vacancies. The Service is continuing to work on achieving savings offered as part of setting the budget for 2009/10.

Planning and Regeneration (£409k+)

There is considerable financial pressure within this Service as there continues to be a decline in planning applications. The projected income under-recovery is £589k. The Housing Planning Delivery Grant allocation is being used to help offset this pressure (£129k). Smaller pressures within the service of an estimated £68k relate to the Mapper System, these are being offset by non recruitment to some posts (£34k-), savings in Development Promotions (£16k-) and increased activity resulting in additional fee income (£67k-).

Streetpride (£126k+)

There are pressures being reported across Streetpride which include a shortfall on income within Parking (£89k) and further unbudgeted pressure on energy costs on Street Lighting (£49k). Costs have been identified by Streetpride relating to the localised floods, as £80k and are unbudgeted. Some savings have been identified within Waste (£92k-) due to new contractual arrangements to help mitigate the pressures in this service.

8. Finance

Please refer to the attached appendices for detailed financial analysis. The Directorate will continue to review its planned expenditure and identify and implement management actions to help mitigate the forecast overspend.

9. Risks and Uncertainties

The overall Directorate budget currently shows a projected overspend of £631,000. Costs associated with the Office Accommodation move to Doncaster Gate continue to be reviewed and a separate report to Corporate Management Team has been progressed. To date the reported position has reflected a combination of cost pressures partially being compensated for by savings/additional income being generated across the Service. The Strategic Director of Environment and Development Services and Cabinet Member have determined this is an acceptable way of balancing the budget in accordance with Financial Regulation Virement Note Section 11, without the need for implementing virement.

10. Policy and Performance Agenda Implications

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

11. Background Papers and Consultation

This is the fourth budget monitoring report for the Directorate for 2009/10 and reflects the position from April 2009 to August 2009. This report has been discussed with the Strategic Directors of Environment and Development Services and Finance.

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REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end August 2009)

Service	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Asset Management	149	Due to the downturns in workload, surpluses above the original trading targets are unlikely to be achieved, though Service are endeavouring to deliver on this.	A			G
Business Unit	-120	Identified savings due to freeze on recruitment and a moratorium on spend.	G			G
Culture & Leisure	67	This pressure relates to security costs at Ulley post June 2007 Floods and loss of income on TCP café due to refurbishment	G			G
Planning & Regeneration Service	409	The pressure within this Service Area is generally due to an under recovery of income due to a reduced number of application fees.	A			G
Streetpride	126	The key pressures within Streetpride are Flood Related costs, under recovery of income for Parking. There are other pressures within Drainage, Street Lighting and Grounds Maintenance which are being partially offset by savings within Waste.	A			G
TOTAL	631					G

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end August 2009)

Asset Management	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Management	0	Nil variance at this stage in the financial year	G	No action required.		
Building Cleaning	0	Nil variance at this stage in the financial year	G	No action required.		
Public Conveniences (All Saints)	0	Nil variance at this stage in the financial year	G	No action required.		
Caretakers	0	Nil variance at this stage in the financial year	G	No action required.		
Bailey Suite	0	Nil variance at this stage in the financial year	G	No action required.		
School Crossing Patrol	79	Concern over deliverability of the proposed saving £78,700. Potential to implement 2010/11	R			
Education Premises	0	Nil variance at this stage in the financial year	G	No action required.		
Office Accommodation	0	Shortfall on Town Centre Office moves, having been implemented earlier than planned.	G	No action required.		
Community Buildings	0	Nil variance at this stage in the financial year	G	No action required.		
Facilities Management	0	Nil variance at this stage in the financial year	G	No action required.		
Swinton District Heating	0	Nil variance at this stage in the financial year	G	No action required.		
Emergency and Safety	0	Nil variance at this stage in the financial year	G	No action required.		
Environmental Management	0	Nil variance at this stage in the financial year	G	No action required.		
Strategic Support Team	0	Nil variance at this stage in the financial year	G	No action required.		
Miscellaneous Properties	0	Nil variance at this stage in the financial year	G	No action required.		
Transport	0	Nil variance at this stage in the financial year	G	No action required.		
Misc. Fee Accounts	0	Nil variance at this stage in the financial year	G	No action required.		
Fee Billing - Consultancy Management	70	Potential shortfall to income target	A	A review of fee earning income is being undertaken to determine if the position can be improved		G
*Valuation Group (Fee Billing)	0	Nil variance at this stage in the financial year	G	No action required.		
*Commercial Properties	0	Nil variance at this stage in the financial year	G	No action required.		
TOTAL	149					

Note:

REVENUE BUDGET MONITORING REPORT 2009/10

Appendix A - 2

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end August 2009)

Business Unit	Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Business Support and Central Admin	-80	Identified savings due to freeze on recruitment	G	No action required.		
Plan Printing	0	Nil variance at this stage in the financial year	G	No action required.		
Payments to RBT	0	Nil variance at this stage in the financial year.	G	No action required.		
Management	0	Nil variance at this stage in the financial year.	G	No action required.		
Corporate Account	-20	Lower than expected charges on WRCC pensions and moratorium on spend	G	No action required.		
Performance & Quality	0	Savings due to moratorium on spend	G	No action required.		
Training	-20	Moratorium on spend	G	No action required.		
TOTAL	-120					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end August 2009)

Culture & Leisure Services	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Culture & Heritage	-12	Overspend in Theatres (£38k) offset by underspend in Museums (£50k)	G	No action required.		
Library Service	7	Net overspend across Perm Lending Libraries and Mobile Libraries	G	No action required.		G
Recreation & Sport	81	Charges for the Stadium (£25k), UPR pay (£16k), Country Parks (£40k)	A	Review of Grounds Maintenance charges, potential to reduce when service transfers from Ringway to RMBC.		A
Tourism	0	Nil variance at this stage in the financial year	G	No action required.		G
Service Management & Support	-36	Vacant posts Library Service Management	G	No action required.		G
Post Flood work 2007	27	Actual costs for security Ulley (April - June) no funding available.	A	Consider under proposed Capital spend for rehabilitation of Ulley Reservoir, and absorb early year costs across the Service		G
TOTAL	67					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end August 2009)

	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Planning & Regeneration Service						
Business Development	0	Nil variance at this stage in the financial year	G	No action required.		
Development Promotion	-16		G	No action required.		
YES Project	0	Nil variance at this stage in the financial year	G	No action required.		
Economic Strategy	-34	Not currently recruiting to vacant posts, with additional income being generated	G	No action required.		
Work Implementation	0		G	No action required.		
Managed Workspace (Business Centres)	0	Income shortfall due to low occupancy levels at Dinnington Business Centre	R	Various projects are being undertaken to increase occupancy levels in all Business Centres		
RERF	0	Nil variance at this stage in the financial year	G	No action required.		
Town Centre Mgt	1	Nil variance at this stage in the financial year	G	No action required.		
Markets	-3	A 25% reduction in Gas charges from 01 June, is partially offsetting a shortfall in income recovery	G	No action required.		
Forward Planning	0	Nil variance at this stage in the financial year	G	No action required.		
Management	0	Nil variance at this stage in the financial year	G	No action required.		
Land Charges	68	Unable to implement charges for OS Mapping	R	To be offset with in year savings across the service		G
Development Control	589	Income shortfall due to reduced of applications	R	Further review required. Budget was realigned based on last years actuals, reduction in income target of £650k. However, the economic climate is indicating a continued downturn.		
Housing Planning Delivery Grant (HPDG)	-129	To offset OS Mapping shortfall and partially offset the under recovery of income in DC	G	To offset OS Mapping shortfall		G
Building Control (80% Trading)	0	Nil variance at this stage in the financial year	G	No action required.		
Building Control (20% Revenue)	0	Nil variance at this stage in the financial year	G	No action required.		
Transportation	-67	Increased fee income being generated from LTP schemes	G	No action required.		
TOTAL	409					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end August 2009)

Streetpride	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Community Delivery Teams	33	A recent assesemnt of Street Cleansing has highlighted further charges anticipated in the Autumn (£25k)	G	Review charging procedures to improve projections for 2009/10	That full year charges are containable within the 2009/10 budget	G
Network Management	56	The main pressures are being caused by under recovery of income within the Parking Budget (£89+), for the loss of income, and energy costs within Street Lighting (£49K+). There are costs associated within drainage work for Clifton Park (£8k) shown against the drainage budget, along with gully cleansing work (£28k). Some savings have been made in Design and Contract Management are reducing the overall overspend	A	Analysis of the income recovery for parking suggests there has been minimum impact other than at the Civic/Norfolk site where people are taking opportunity of the 'free' parking. A half year review of Service may allow for budget transfer within Streetpride, to realign the budget to the pressures for 2009/10.	Assess the outcomes and report to Cabinet Member and CMT.	G
Schemes & Partnerships	0	Nil variance at this stage in the financial year	G	No action required.	Nil variance	G
Waste disposal and collection	-92	Additional costs within Commercial Waste are being offset by additional savings secured within the Recycling budgets. Additional income is projected, and reduced costs due to the Blue Box collections coming back in house.	G	In due course a further assessment of the budgets will be undertaken, to realign budgets appropriately.	Nil variance	G
Corporate Accounts - Streetpride	129	Some costs relate to the Floods June 2007 (£30k) and June 2009 (£50k) together with the the vacancy factor, where the savings are being shown against the relevant service.	A	It is unlikely that these costs can be claimed through the Bellwin Scheme, however, the costs are still been co-ordinated centrally.	There is no other identified funding source at this stage.	G
TOTAL	126					