

CABINET MEMBER FOR CULTURAL SERVICES AND SPORT

Venue: Town Hall, Moorgate
Street, Rotherham.

Date: Tuesday, 1st September, 2009

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.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Minutes of the previous meeting held on 28th July, 2009 (copy herewith) (Pages 1 - 5)
4. Minutes of a meeting of the Town Centre Events Group held on 22nd July, 2009 (copy herewith) (Pages 6 - 8)
5. Representatives on Outside Bodies - South Yorkshire Archives - Nomination.
Nomination of two representatives to sit on the above Outside Body.
6. July Revenue Budget Monitoring Report (herewith) (Pages 9 - 17)
7. April - July Capital Monitoring Report (herewith) (Pages 18 - 24)
8. Complaints (report herewith) (Pages 25 - 32)
9. Customer Care – 1st April to 30th June, 2009 (report herewith) (Pages 33 - 39)
10. Proposal to Lease Land at Rosehill Park (report herewith) (Pages 40 - 45)

FOR INFORMATION - DATE AND TIME OF NEXT MEETING

The next meeting will take place on **Tuesday, 22nd September, 2009** and not Tuesday, 15th September, 2009 as advertised.

**CABINET MEMBER FOR CULTURAL SERVICES AND SPORT
Tuesday, 28th July, 2009**

Present:- Councillor St. John (in the Chair); and Councillor Falvey.

4. MINUTES OF THE PREVIOUS MEETING HELD ON 16TH JUNE, 2009

Resolved:- That the minutes of the previous meeting held on 16th June, 2009 be approved as a correct record for signature by the Chairman.

5. UPDATE ON ROTHERHAM SHOW 2009

Further to Minute No. 188 of the meeting of the Cabinet Member and Advisers for Regeneration and Development Services held on 2nd February, 2009, consideration was given to a report presented by the Events and Promotions Service Manager detailing progress with the planning of the Rotherham Show which would take place at Rosehill (Victoria) Park, Rawmarsh on the weekend of 12th and 13th September, 2009.

Discussion took place on the following matters:-

- the traffic management plan and park-and-ride and parking arrangements (officers had already responded to the small number of concerns expressed by local residents, about car parking);
- the forecast income from the Show, including trade display stands;
- the slight amendment made to previous years' arrangements, because of the smaller space available this year, compared to other years at Clifton Park (eg: the vintage vehicle display taking place on both days in 2009, rather than Sunday only);
- ensuring that all Members of the Council are informed of the arrangements for this year's Rotherham Show.

Officers were thanked for their efforts in making the necessary arrangements for the Rotherham Show.

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

6. LIBRARY AND INFORMATION SERVICE - STOCK PROCUREMENT

Consideration was given to a report presented by the Library and Information Service Manager detailing the new contracts for the procurement of library materials (books, DVDs and CDs) which would last from 1st April, 2009 until 31st March, 2012, with an option to extend for a

further year.

The report stated that, since the year 2000, Rotherham has been a member of the Yorkshire Book Consortium. For the new contract, this Consortium has joined with the North West Consortia (33 local authorities in total), with consequent growth in the volume of business leading to greater discounts.

The result of the new procurement contract is that:-

- Adult and Children's Fiction and Non-Fiction Books, DVDs and CDs have been awarded to Bertrams Library Suppliers (Morley, Leeds),
- Reference Standing Orders awarded to Coutts;
- Government and Official Publications awarded to Dandy;
- Printed Music awarded to Cramers.

Members noted that purchases of other appropriate materials and stock for the authorities' libraries would continue to be made from local bookshops and suppliers.

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

(2) That the Rotherham Library and Information Service continues to be a member of the Yorkshire Book Consortium in order to benefit from the terms of the new procurement contract starting on 1st April, 2009.

7. PROPOSED NEW TERMS FOR TRANSFER OF BAR PARK, THORPE HESLEY

Further to Minute No. 3 of the meeting of the Cabinet Member and Advisers for Lifelong Learning, Culture and Leisure held on 23rd May, 2006, consideration was given to a report presented by the Green Spaces Manager concerning the progress of negotiations with Sheffield City Council about the possible transfer of the ownership of Bar Park, Hesley Lane, Thorpe Hesley from Sheffield City Council to Rotherham Metropolitan Borough Council.

Members heard from Ward Councillors Barron and Kaye, as well as from Mr. Tom Doncaster (Chair of the Friends of Bar Park group) about the involvement of the Friends' group in the general upkeep of the Park.

Discussion took place on the following issues:-

- the cost of the transfer of ownership and the financial implications of that cost for Rotherham Borough Council;
- the current condition of the Park, the buildings within it and the ageing,

dilapidated play area;

- the adjacent woodland area might be eligible for grant funding from the South Yorkshire Forest;

- arrangements for the future maintenance and development of Bar Park, its financial implications and the possible involvement of a community and voluntary sector organisation (such as the Friends of Bar Park);

- the likelihood of obtaining external grant funding for the future maintenance and development of Bar Park;

- other recreational development in Thorpe Hesley, notably the proposed play area for children and young people on land off Barnsley Road and Chapelfield Road (scheduled to be completed by 31st March, 2010);

- the probable costs of the transfer of ownership and future maintenance of the Park, identified in the report submitted, were estimates only and would require further assessment.

Reference was made to the alteration of the local authority boundary between Rotherham and Sheffield, with effect from 1st April, 1994, which had resulted in a number of residential properties in Thorpe Hesley transferring from Sheffield City Council to Rotherham Borough Council (references: Minute No. 294, Policy and Resources Committee, 17th June, 1992 and Minute No. 1332, Housing Services Committee, 29th September, 1994). However, the ownership of Bar Park had not transferred to the Borough Council at that time.

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

(2) That, subject to resolution (3) below, the appropriate officers continue negotiations with Sheffield City Council concerning the possible transfer of the ownership of Bar Park, Hesley Lane, Thorpe Hesley from Sheffield City Council to Rotherham Metropolitan Borough Council, on the basis and terms described in the report now submitted.

(3) That the continuing negotiations, referred to at (2) above, shall be subject to:-

(a) the identification of the necessary funding for the associated costs; and

(b) the involvement of a community and voluntary sector organisation in the future management, maintenance and development of Bar Park, Thorpe Hesley.

8. UPDATE REPORT ON PHASE 1 OF THE DEVELOPING 'STEELOS' PROJECT

Further to Minute No. 185 of the meeting of the Cabinet Member and Advisers for Regeneration and Development Services held on 2nd February, 2009, consideration was given to a report, presented by the Principal Project Development Officer, describing the progress of phase one of the Steelos project which is a combined Heritage Lottery Fund oral and written history project linked with and informing a script writing initiative funded through the Rotherham Economic Regeneration Fund programme. The project will ultimately result in a performance piece on the folk memories of the steel industry in Rotherham.

The report stated that an exemption from contract standing orders was being requested in order to commission a team of script writers capable of crafting the recollections and reminiscences of former steelworkers and their families into a coherent whole.

Reference was made to the involvement of Mr. John Tams, a nationally respected figure in the theatre and music scene and the Steelos project originator, who had proposed the commissioning of a play, called 'Steelos'. Details of this proposal were included in the report submitted.

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

(2) That the commissioning of a team of six script writers (including John Tams), to fashion a production from the recollections and reminiscences of former steel workers and their families, shall be exempt from standing order 47.6.3 (requirement to invite at least three quotations for contracts with an estimated value of between £20,000 and £50,000).

9. JUNE REVENUE BUDGET MONITORING REPORT

Consideration was given to a report presented by the Acting Finance Manager on performance against the 2009/2010 revenue budget for the Environment and Development Services Directorate as at 30th June 2009. The report also provided a forecast outturn for the whole of the 2009/10 financial year.

Discussion took place on the reported variance of the Culture and Leisure Services budget, which was due to unplanned expenditure on the security arrangements at the Ulley Country Park. Reference was also made to the need to ensure that the forecast levels of income for Cultural and Leisure Services were achieved.

Members noted that this report would also be considered by the Regeneration Scrutiny Panel.

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

(2) That the forecast outturn position of an overspend of £262,000 in 2009/2010, for the Environment and Development Services Directorate, based on expenditure and income as at 30th June, 2009, be noted.

10. PROGRESS REPORT ON BOSTON CASTLE RESTORATION PROJECT

Further to Minute No. 175 of the meeting of the Cabinet Member and Advisers for Regeneration and Development Services held on 7th January, 2008, consideration was given to a report, presented by the Principal Project Development Officer, stating that the round 1 bid for a grant from the Heritage Lottery Fund for the Boston castle Restoration Project had been approved. The report stated that a round 2 bid was now being prepared, to be submitted to the Heritage Lottery Fund by the due date of 31st August, 2009.

Discussion took place on the following issues:-

- the role of the Friends of Boston Castle group;
- the visitor/tourism and educational potential of Boston Castle and Boston Park;
- forecasts of income and expenditure for this visitor attraction;
- the need to obtain planning and listed building consent for the proposed restoration scheme works;
- arrangements for the forthcoming meeting of the Boston Castle Project Board, to be held on Wednesday, 19th August, 2009;
- problems of vandalism at the Park and resultant security arrangements.

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

(2) That the outcome of the round 2 bid to the Heritage Lottery Fund be reported to a future meeting of the Cabinet Member and Advisers for Cultural Services and Sport.

TOWN CENTRE EVENTS GROUP
Wednesday, 22nd July, 2009

Present:- Councillor St. John (in the Chair); The Mayor (Councillor S Ali), Councillors Dodson, McNeely and Wootton.

together with:-

Bill Bell	South Yorkshire Police
Dawn Campbell	Events & Promotions Service
Brij Chaggar	Barnsley & Rotherham Chamber
Victoria Clarke	Barnsley & Rotherham Chamber
Marie Hayes	Events & Promotions Service Manager
Michelle Hill	Town Centre Safety Manager
Julie Roberts	Town Centre & Markets Manager
Liam Walton	Barnsley & Rotherham Chamber
Paul Woodward	South Yorkshire Police

30. APOLOGIES FOR ABSENCE

No apologies for absence were received.

31. MINUTES OF PREVIOUS MEETING HELD ON 16TH FEBRUARY, 2009

Agreed:- That the minutes of the previous meeting held on 16th February, 2009, be received as a correct record.

32. MATTERS ARISING

The following issues were raised:-

- (i) Re: Minute No. 25 Christmas Lights Switch on Evening – input from Radio stations

Marie Hayes reported that in response to problems encountered with Hallam FM last year letters had been sent out to other radio stations enquiring what they could offer on the Town Centre Switch On evening.

It was reported that Real Radio said they could not fit the event into their schedule and Rother FM did not think they could match the event like that provided by Hallam FM.

Hallam FM had expressed interest again and it was decided to go again with them. It was pointed out that it was a year on year contract so the contract could be terminated if things went wrong this year.

- (ii) Re: Minute 27 – Forthcoming Town Centre Events 2009-2010

Marie Hayes, reported on the situation with LOCOG and the Big Screen, and informed the Group that this was subject to a further options report which could be considered by various elements of the Council and would result in a decision by Elected Members.

Marie outlined the implications if an agreement was signed with LOCOG, highlighting issues re: screen quality; resourcing; possible need for further investment.

Members present discussed:-

- management of the screen
- annual and maintenance costs
- coverage of the Winter Olympics and involvement of local competitors
- the agreement with the BBC
- performance and delivery of events from screen located in other towns and cities
- cost vs. value of the screen
- possible involvement of other partners e.g. Police, Health on a one year trial basis
- other possible sources of funding e.g. ERDF

Agreed:- (1) That the options paper be awaited, and that report include reference to the performance, management and delivery of events from other screens in other towns and cities.

(2) That the suggestion of the involvement of other partners, and other sources of funding be also investigated.

33. TOWN CENTRE EVENTS UPDATE

Consideration was given to a report presented by Dawn Campbell, Events and Promotions Officer, detailing the broad range of diverse events that had continued to be delivered by the Events and Promotions Service.

Appendix 1 – summarised events which had taken place since April, together with details about the range of events, quality and attendance numbers (their age profile and demographic).

Appendix 2 – detailed scheduled events for the remainder of the financial year 2009/2010

Particular reference was made to the involvement of community groups and organisations in the delivery of events, and to the benefits for the town centre in terms of increased footfall and press/media coverage which had raised the profile of the town.

Reference was also made to the financial implications and to the process

3F

of bidding to a central marketing budget.

Members present discussed:-

- involvement of children
- car parking – charges and operating hours
- timings of the live performances
- staffing of events
- provision for inclement weather and possible sponsorship of e.g. umbrellas, blankets
- links with the restaurants prior to the event
- the alcohol exclusion zone
- advertising, press and media coverage

34. FUTURE OF TOWN CENTRE EVENTS GROUP

Marie Hayes, Events and Promotions Service Manager, introduced the debate about the future of this Group with reference to the background to its establishment and to the existence of the Town Centre Marketing Group, noting some duplication of membership and issues discussed.

Julie Roberts, Town Centre and Markets Manager, referred to the pivotal role of the Town Centre Marketing Plan, its aims and objectives, together with the Renaissance Programme.

Those present raised the following issues:-

- Elected Member representation
- frequency of meetings
- Chairmanship, terms of reference and decision making powers
- size and effectiveness of a larger, merged group

Agreed:- (1) That Elected Member of this group be invited to the next meeting of the Town Centre Marketing Group.

(2) That a report be submitted to both the Town Centre Marketing Group and next meeting of this group setting out possibilities for their merger and the proposed membership/representation.

35. ANY OTHER BUSINESS

No other items of business were raised.

36. DATE, TIME AND VENUE FOR THE NEXT MEETING

Agreed:- That the next meeting of the Town Centre Events Group be held on MONDAY, 26TH OCTOBER, 2009 at 10.00 a.m. at the Town Hall, Moorgate Street, Rotherham.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
--

1.	Meeting:	Cultural Services and Sport Delegated Powers Meeting
2.	Date:	1st September, 2009
3.	Title:	July Revenue Budget Monitoring Report
4.	Directorates:	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 July 2009** and to provide a forecast outturn for the whole of the 2009/10 financial year.

6. Recommendations

That Members note the current forecast year end outturn position of **an overspend of £718,000** for the Environment & Development Services Directorate based on expenditure and income as at July 2009.

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 July 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 July cycle of budget monitoring the Directorate has identified that it is likely to incur an overspend of £718,000 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 application fees
- Flood related costs (June 2009)
- Under recovery of income on the Parking Budget

Asset Management (£149K+)

The Service Director is reporting an overspend on the budget, which in the main is due to the continued downturn in work loads (£70k under recovery), this remains under review. It is now unlikely that the saving for School Crossing Patrol (£79k) included as part of the 2009/10 budget setting process will be delivered. Work is ongoing to address this for 2010/11 budgets.

Business Unit (£85k-)

The Business Unit continues to offer further savings to the Directorate due to tight scrutiny of vacant posts, part moratorium and 'managed' vacancies. The current year end projection is an £85,000 under spend for 2009/10.

Culture and Leisure (£66k+)

Pressures within Sports and Recreation have been identified relating to Stadium costs and closed pools totalling £39,000. And as reported last month, ongoing security costs at Ulley Reservoir, are currently estimated to be £27,000. The Service are continuing to work on achieving savings offered for 2009/10.

Planning and Regeneration (£500k+)

There is considerable financial pressure within this Service as there continues to be a decline in planning applications. The projected income under-recovery is £500,000. There is also an income shortfall from the Managed Workspaces (£100k+) in particular there are low occupancy levels at

Dinnington. Management are actively pursuing how this situation can be improved. The Housing Planning Delivery Grant allocation is being used to help offset this pressure (£100k-), and other measures are being worked up.

Streetpride (£88k+)

There are pressures being reported across Streetpride which include a shortfall on income within Parking (£85,000) and further unbudgeted pressure on energy costs on Street Lighting (£49,000). Costs have been identified by Streetpride relating to the localised floods, as £50,000 and are unbudgeted. Some savings have been identified within Waste (£96,000-) due to new contractual arrangements to help mitigate the pressures in this service, and it is anticipated that these pressures will be contained.

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 £718,000. Costs associated with the Office Accommodation move to Doncaster Gate are under review and a separate report to Corporate Management Team is currently being prepared. 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 third budget monitoring report for the Directorate for 2009/10 and reflects the position from April 2009 to July 2009. This report has been discussed with the Strategic Directors of Environment and Development Services and Finance.

Contact Name: Fiona Earl Acting Finance Manager EDS, Ext: 2083.
E-mail: Fiona.earl@rotherham.gov.uk

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end July 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	Work is on-going to accurately capture the size of the issue and action will be taken to implement all possible savings measures.		G
Business Unit	-85	Identified savings due to freeze on recruitment	G			G
Culture & Leisure	66	These pressures relate to security costs at Ulley post June 2007 Floods (£27k) and within Recreation and Sports (39k).	A	Management are seeking ways to contain this pressure.		G
Planning & Regeneration Service	500	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	88	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	Management are taking decisions to mitigate pressures within the Service.		G
TOTAL	718					G

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end July 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	Management will work on how this saving can be delivered within the Service	That the pressure can be contained	A
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.	A	To be reviewed corporately to establish a funding stream. A report is being prepared for CMT.		
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 July 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	-85	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	0	Nil variance at this stage in the financial year	G	No action required.		
Performance & Quality	0	Savings due to moratorium on spend	G	No action required.		
Training	0	Nil variance at this stage in the financial year.	G	No action required.		
TOTAL	-85					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end July 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	0	Nil variance at this stage in the financial year	G	No action required.		
Recreation & Sport	39	Charges for the Stadium (£18k) plus expenditure on closed pools to be reviewed (£26k), are being partially offset by savings on pay within Sports Development.	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
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	66					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end July 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	0	Nil variance at this stage in the financial year	G	No action required.		
YES Project	0	Nil variance at this stage in the financial year	G	No action required.		
Economic Strategy	-10	Not currently recruiting to vacant posts	G	No action required.		
Work Implementation	0	Nil variance at this stage in the financial year	G	No action required.		
Managed Workspace (Business Centres)	100	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	0	Nil variance at this stage in the financial year	G	No action required.		
Markets	-5	25% reduction in Gas charges from 01 June	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	65	Unable to implement charges for OS Mapping	R	To be offset with in year savings across the service		G
Development Control	510	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)	-100	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	-60	Increased fee income being generated from LTP schemes	G	No action required.		
TOTAL	500					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end July 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	9	Additional costs charged by Ringway	G	Review charging procedures to improve projections for 2009/10	That full year charges are containable within the 2009/10 budget	G
Network Management	28	The main pressures are being caused by under recovery of income within the Parking Budget (£85k+), for the loss of income, and energy costs within Street Lighting. Further savings have been made in Design and Contract Management.	A	Further analysis of the income recovery for parking is being undertaken to assess the impact of the current economic climate, and the 'Free After 3' parking initiative.	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	-96	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	147	Costs relate to the Floods 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	88					

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
--

1.	Meeting:	Cultural Services and Sport Delegated Powers Meeting
2.	Date:	1st September, 2009
3.	Title:	April - July Capital Monitoring Report
4.	Directorate :	Environment and Development Services

5. Summary

To report on the performance against the approved Environment and Development Services Directorate's capital programme for the period April to July 2009.

6. Recommendations

That Members note the projected outturn position as balanced for the Environment & Development Services Capital Programme, based on monitoring to the end of July 2009.

That this report be referred to the Regeneration Scrutiny Panel for information.

7. Proposals and Details

Members are now asked to receive and comment upon capital budget monitoring reports on a periodic basis. This report reflects the projected outturn position for the Directorate's capital programme as at 12th July 2009.

At this point in the financial year the Environment and Development Services Directorate is reporting a capital programme which shows a balanced budget for the year end against its total approved capital budget of **£64,036,933** for 2009/10.

As this is the first reported Capital Monitoring for Environment and Development Services for 2009/10, each scheme or project has been reviewed and updated, to reflect the latest projected spend in year, and the funding allocations for each scheme or project.

There has been a significant amount of reprofiling on some schemes since the Approved Five Year Programme, which was presented to Cabinet 25th February, 2009.

The following narrative outlines key projects in each area identified in the following tables.

Highways

This now includes the funding of £4.3m for Centenary Way from the Department for Transport.

Waste Management

The funding for improvements at Household Waste Recycling Centres made available from Department of Environment, Food and Rural Affairs (Defra) has been profiled for spend in 2009/10 to the value of £670,000. Work has already commenced at Warren Vale site, and the next phase will be for work to commence at Car Hill.

Flooding

A small amount of funding remains available in 2009/10 (£47k) to deal with ongoing work at Whiston Brook and at Catcliffe following the floods of 2007.

Gateways

Whilst work has been delayed for Swinton Corridor, the proposed programme has secured funding for a spend of £963,000 during 2009/10. Work is outlined for Tickhill Road, Maltby and in the Brampton Bierlow area.

RERF

Allocations are regularly reviewed and detailed reports are scheduled on a quarterly basis throughout the year.

Asset Management

A revised profile has been provided by the Project Officer, relating to Aston Customer Service Centre with an expected opening date early 2010, the spend will be maximised in 2009/10. Whereas, discussions continue on how to progress at the Rawmarsh site, funding for this has been identified.

Priority A

The key schemes within this block include the recently acquired Depot at Hellaby, which has an approved in year spend of £4.58m. Other funding has been made available for the planned office moves and refurbishment of the following buildings: Doncaster Gate, Eric Manns and the Town Hall. Furthermore, work is commencing on the new Town Centre Offices (£2m) An allocation for work on the Principal Road Network (PRN) is included here valued at £2.6m.

Minor Strategic

Corporate Management Team (CMT) instructed that a review of this funding was required, and work has been undertaken to reduce the spend on this block for Health And Safety related projects and ongoing schemes, in view of the expected reduction in Capital Receipts. The programme has been reduced from £1.5m to £0.564m.

Maintenance Investment

A review of the Minor Strategic block work has been undertaken to reduce the spend on this block for Health And Safety related projects and ongoing schemes, in view of the expected reduction in Capital Receipts, and the revised allocation has been approved at £1.129m.

Renaissance

The project officer has reported that spend is anticipated to be as per the budget at this stage and in line with the Approved Capital Programme agreed with Members on 25/2/09.

Masterplan

The works for the Masterplan include the Public Realm works around the Minster including £100k floodlighting and £400k landscape works and Public Realm around the High Street.

Corporation Street Enabling

Negotiations with property owners on the Corporation Street site continue, and there may be some delay in the final programme being finalised, some smaller scale work is still scheduled.

Flood Alleviation

Flood alleviation scheme phase 1, is largely complete, with phase 2 now outlined. Work continues at Don Bridge (also known as Old Grafton Bridge) and new work is planned for Chantry Bridge.

Magna and Dinnington Business Incubation Centres

Both sites are complete, open and operational with some landscaping work and costs to be finalised.

Westgate Demonstrator Project

There was a considerable reduction in the anticipated spend in 2008/09, predominantly on the Weirside Project and negotiations with RMBC and Iliad continue as to the level of investment around the WDP work, in the main due to the current economic climate. RMBC are also in regular consultation with Yorkshire Forward to ascertain what work can commence in this location.

Economic Regeneration

Allocations within this block include the Bellows Road project and the Parkway Iconic Bridge. The costs of the scheme for Bridge Street Swinton have now been removed, and will feature on Neighbourhoods monitoring.

Culture and Leisure

There are a variety of schemes included in the Culture and Leisure block totalling £12.196m. Some of the key projects currently underway are Restoration work both at Clifton Park and Boston Park. Play Pathfinder funding has been identified to fund £1.690m across the Borough, with work partially completed within Clifton Park early Summer 2009.

A detailed analysis of the main programme block is shown below in Table's One (Expenditure) and Two (Sources of funding).

Table One: EDS Capital Programme Summary 2009/10

Capital Programme Block	Approved Capital Programme	Actual Spend	Projected Outturn	Variance
	£000	£000	£000	£000
Highways	14,523	1,205	14,523	0
Waste Management	670	0	670	0
Flooding	47	0	47	0
Gateways	963	271	963	0
RERF	748	13	748	0
Asset Management	6,965	1,389	6,965	0
Major Strategic Projects	15,121	921	15,121	0
Strategic capital investment	564	85	564	0
Investment Maintenance	1,129	52	1,129	0
Renaissance	351	11	351	0
Masterplan	1,639	24	1,639	0
Corporation Street	3,058	2	3,058	0
Flood Alleviation	563	27	563	0
Business Incubation Centres	64	14	64	0
Westgate Demonstrator	1,141	544	1,140	0
Economic Regeneration	4,296	0	4,296	0
Culture & Leisure	12,197	2,538	12,197	0
EDS Total	64,037	7,090	64,037	0

Table Two: EDS Capital Programme Funding Sources 2009/10

Capital Programme Block	SCER (Supported capital expenditure)	Specific Grant	Other	Unsupported borrowing	Capital receipts	Total Funding
	£000	£000	£000	£000	£000	£000
Highways	3,810	10,645	68	0	0	14,523
Waste Management	0	670	0	0	0	670
Flooding	0	12	0	0	35	47
Gateways	0	963	0	0	0	963
RERF	0	0	0	748	0	748
Asset Management	0	0	4,165	2,800	0	6,965
Major Strategic Projects	0	0	0	15,121	0	15,121
Strategic capital investment	0	0	0	0	564	564
Investment Maintenance	0	0	0	0	1,129	1,129
Renaissance	0	310	0	41	0	351
Masterplan	0	1,567	0	72	0	1,639
Corporation Street	0	3,058	0	0	0	3,058
Flood Alleviation	0	83	0	350	130	563
Business Incubation Centres	0	0	14	50	0	64
Westgate Demonstrator	0	1,141	0	0	0	1,141
Economic Regeneration	0	3,427	869	0	0	4,296
Culture & Leisure	0	4,792	86	6,727	592	12,197
EDS Total	3,810	26,667	5,201	25,909	2,450	64,037

8. Finance

Please refer to the attached Appendices One and Two which give a more detailed financial analysis of current performance against approved capital programme.

9. Risks and Uncertainties

The figures reported above are the best known projections available at this stage Work is on-going to improve the accuracy and quality of capital monitoring reporting.

10. Policy and Performance Agenda Implications

The CPA Use of Resources Action Plan sets out the requirement to improve financial monitoring and reporting to Members and to maintain and improve budget monitoring and control. Reporting on a Directorate's capital resources specifically is seen as improving and strengthening the quality of financial reporting for the Authority. In future regular monthly reports will be brought to Members on the Directorate's management of it's capital programme resources.

11. Background Papers and Consultation

This is the first capital budget monitoring report for the Directorate for 2009/10 and reflects the projected outturn position against budget from April 2009 to March 2010. This report has been discussed with the Strategic Directors' for Environment and Development Services and Finance.

Contact Name : Fiona Earl, Acting Finance Manager, Ext: 2083

e-mail: fionaearl@rotherham.gov.uk

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Delegated Powers – Cultural Services & Sport
2.	Date:	1st September, 2009
3.	Title:	Complaints
4.	Directorate:	Environment and Development Services

5. Summary

The following report details performance statistics for quarter 1 (April-June 09), on complaints received by Environment and Development Services

6. Recommendations

That Members:

6.1 Note the current performance on complaints

7. Proposals and Details

7.1 The Performance and Quality Team are currently reviewing the procedure for producing the statistical information received via this report and will be introducing changes over the next few months.

7.2 Statistics on the complaints received in the period April 2009 to June 2009 are on the attached document - Appendix A.

7.3 The cumulative figures are for the period April to June, 2009.

Below details a brief summary of complaints received in EDS, full information is supplied on the attached appendix.

% of complaints acknowledged and responded to within timescales in the Corporate Complaints procedure, target 100%

All complaints, comments and compliments for Environment and Development Services are monitored through the Siebel system.

% of complaints acknowledged with within timescale:

Service	%
Asset Management	100%
Business Unit	100%
Culture and Leisure	100%
Planning and Regeneration	100%
Streetpride	100%
EDS Overall	100%

% of complaints dealt with within timescale:

Service	%
Asset Management	100%
Business Unit	100%
Culture and Leisure	100%
Planning and Regeneration	100%
Streetpride	92%
EDS Overall	96.1%

8. Finance

The main financial issue regarding complaints is in respect of the time involved in dealing with them. By making improvements and conducting quality audits of stage 1 responses this should reduce the length of time staff

are required to deal with customer complaints and reduce the number of complaints that are escalated through the system.

There may also be a financial implication if a complaint is accepted and compensation is paid.

9. Risks and Uncertainties

There are risks related to reputation and customer perception of the Authority.

There is a risk that some complaints aren't registered on the Siebel system and therefore, bypass the reporting mechanism.

EDS have a procedure for dealing with complaints and staff should record all qualifying complaints with the Performance & Quality Team.

10. Policy and Performance Agenda Implications

Customer Service Excellence.
Rotherham Achieving, Rotherham Alive and Rotherham Proud.

11. Background Papers and Consultation

All complaint information is kept on Siebel and is accessible within the Performance & Quality Team.

Contact Name : Emma Hill, Customer Services Standards Co-ordinator, extension 2157, emma.hill@rotherham.gov.uk

ENVIRONMENT AND DEVELOPMENT SERVICES

Complaints Statistics April – June 2009 – Appendix A

1. Complaints received by Directorate

	Stage 1		Stage 2		Stage 3		LGO		Totals	
	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum
Asset Management	1	1	0	0	0	0	0	0	1	1
Business Unit	0	0	0	0	0	0	0	0	0	0
Culture & Leisure	1	1	0	0	0	0	0	0	1	1
Planning&Regen.	7	7	2	2	1	1	0	0	10	10
Streetpride	12	12	0	0	2	1	0	0	14	14
Totals	21	21	2	2	3	3	0	0	26	26

2. Complaints received – by category

	Actions of staff		Quality of service		Lack of service		Delay in service		Cost of Service		Lack of information		Other		Totals	
	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	09/10 Cum	Qtr.1	Cum
Asset Management	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Business Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Culture & Leisure	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Planning & Regeneration	2	2	5	5	1	1	1	1	0	0	1	1	0	0	10	10
Streetpride	0	0	7	7	7	7	0	0	0	0	0	0	0	0	14	14
Totals	3	3	13	13	8	8	1	1	0	0	1	1	0	0	26	26

3. Stage 1 Complaints received by ward

Ward Number	Ward Name	Qtr. 1	09/10 Cum
Ward1	Anston and Woodsetts	2	2
Ward 2	Boston Castle	4	4
Ward 3	Brinsworth and Catcliffe	0	0
Ward 4	Dinnington	0	0
Ward 5	Hellaby	1	1
Ward 6	Holderness	2	2
Ward 7	Hooper	1	1
Ward8	Kepple	1	1
Ward 9	Maltby	0	0
Ward 10	Rawmarsh	0	0
Ward 11	Rother Vale	0	0
Ward 12	Rotherham East	1	1
Ward 13	Rotherham West	0	0
Ward 14	Silverwood	3	3
Ward 15	Sitwell	0	0
Ward 16	Swinton	2	2
Ward 17	Valley	0	0
Ward 18	Wales	0	0
Ward 19	Wath	1	1
Ward 20	Wickersley	0	0
Ward 21	Wingfield	0	0
Outside Rotherham		4	4
Totals		21	21

4. Complaints closed by programme area– Overall Numbers

	Stage 1							
	Closed		Closed upheld		Closed partially upheld		Totals	
	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum
Asset Management	1	1	0	0	0	0	1	1
Business Unit	0	0	0	0	0	0	0	0
Culture & Leisure	0	0	0	0	1	1	1	1
Planning & Regeneration	2	2	1	1	3	3	6	6
Streetpride	5	5	3	3	4	4	12	12
Totals	8	8	4	4	8	8	20	20

	Stage 2							
	Closed		Closed upheld		Closed partially upheld		Totals	
	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum
Asset Management	0	0	0	0	0	0	0	0
Business Unit	0	0	0	0	0	0	0	0
Culture & Leisure	0	0	0	0	0	0	0	0
Planning & Regeneration	1	1	0	0	0	0	1	1
Streetpride	0	0	0	0	1	1	1	1
Totals	1	1	0	0	1	1	2	2

	Stage 3							
	Closed		Closed upheld		Closed partially upheld		Totals	
	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum
Asset Management	0	0	0	0	0	0	0	0
Business Unit	0	0	0	0	0	0	0	0
Culture & Leisure	0	0	0	0	0	0	0	0
Planning & Regeneration	0	0	0	0	0	0	0	0
Streetpride	0	0	0	0	2	2	2	2
Totals	0	0	0	0	2	2	2	2

5. **Complaints dealt with within complaint procedure timescales**

	Stage 1		Stage 2		Stage 3		Totals	
	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr.1	09/10 Cum	Qtr. 1	09/10 Cum
Asset Management	1 of 1	1 of 1	0 of 0	0 of 0	0 of 0	0 of 0	1 of 1	1 of 1
Business Unit	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0
Culture and Leisure	1 of 1	1 of 1	0 of 0	0 of 0	0 of 0	0 of 0	1 of 1	1 of 1
Planning & Regeneration	7 of 7	7 of 7	2 of 2	2 of 2	1 of 1	1 of 1	10 of 10	10 of 10
Streetpride	11 of 12	11 of 12	0 of 0	0 of 0	2 of 2	2 of 2	13 of 14	13 of 14
Totals	20 of 21	20 of 21	2 of 2	2 of 2	3 of 3	3 of 3	25	25 of 26

6. Local Government Ombudsman Requests, percentage of complaints closed within the 28 day target.

	Closed – awaiting clarification		Maladministration with injustice		Local settlement		Maladministration		No maladministration		Ombudsman discontinuing		Outside jurisdiction		Performance	
	Qtr. 1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr. 1	09/10 Cum	Qtr. 1	09/10 Cum
Asset Management																
Business Unit																
Culture and Leisure																
Planning & Regeneration																
Streetpride																
Totals																

Key Service Improvements from Complaints

Service improvements resulting from complaints April to June 2009 – Information not available at the current time. New reporting mechanism has recently been introduced which will provide information for Quarter 2 report.

Directorate	Issue	Recommendation	Action

ROTHERHAM BOROUGH COUNCIL – REPORT MEMBERS

1.	Meeting:	Delegated Powers – Cultural Services and Sport
2.	Date:	1st September, 2009
3.	Title:	Customer Care – 1st April to 30th June, 2009
4.	Directorate:	Environment and Development Services

5. Summary

The following report details performance statistics for quarter 1 (April-June 09), against the Customer First Charter and suggests recommendations for improvement where necessary.

6. Recommendations

- (i) That the contents of the report be noted.

7. Proposals and Details

A Council wide Customer Charter was introduced into the Authority in April 2007. This has recently been refreshed and is now called the Customer First Charter.

Within the Charter are 5 minimum standards, each underpinned by a number of targets, these are:

We will answer enquiries professionally and courteously, and will aim to achieve the following response times:

Telephone Calls	Answer within 7 rings
Emails/online requests*	Acknowledge within 1 working day, followed by a full response within 10 working days (complaints will be excluded from this and dealt with separately)*
Letters from customers	Acknowledge within 3 working days, followed by a full written response within 10 working days
Appointments	Maximum waiting time of 5 minutes from agreed time
Complaints	If possible, complaints will be sorted on the spot. If this is not possible, complaints will be responded to in line with the Council's Corporate Complaints Procedure.

* This excludes "personal" email addresses for individuals

Developments

Self-Monitoring

In recent months self-monitoring of Parking Services and Development Control has been introduced and this is proving to be successful.

Customer Service Excellence

In order to comply with and as part of the Customer Service Excellence Standard, publication of our Customer Charter statistics will have to be made available to members of the general public. This will be introduced via a dedicated Web Page for EDS. This information will also be made available on a quarterly basis in Customer Service Points/Reception Points.

In addition as part of the Improvement Programme for Customer Service Excellence EDS needs to develop Service/Team based reporting on the standards.

Statistical Information

The Performance and Quality Team are currently reviewing the procedure for producing the statistical information received via this report and will be introducing changes over the next few months.

% of letter from the public acknowledged within 3 working days, target 100%

Service	No.	In Target	%
Asset Management	1	1	100%
Business Unit	0	0	N/A
Culture & Leisure	31	31	100.0%
Management	0	0	N/A
Planning & Regeneration	369	344	93.2%
Streetpride *	704	704	100.0%
Totals	1105	1080	97.7%

* Including letters received by Parking Services

% of letters responded to from the public within 10 working days, target 100%

Service	No.	In Target	%
Asset Management	1	1	100.0%
Business Unit	0	0	N/A
Culture & Leisure	31	26	83.9%
Management	0	0	N/A
Planning & Regeneration	369	335	90.8%
Streetpride *	704	703	99.9%
Totals	1105	1065	96.4%

* Including letters to Parking Services.

A system of sending reminders when outstanding letters are approaching the deadline is in place and this is working well and an improvement is evident on previous quarters.

% of telephone calls answered within 7 rings , target 90%

Both internal and external calls are monitored Monday – Friday 8:30am – 5:30pm

Service	%
Asset Management	92.3%
Business Unit	98.0%
Culture and Leisure	92.3%
Planning and Regeneration	95.5%
Streetpride	95.2%

EDS Overall	94.6%
--------------------	-------

Recommendations for improvement:

- Staff to ensure calls are diverted to another phone when they are not present
- Staff to ensure that teams are covered Monday – Friday 8:30am – 5:30pm

Appointment maximum waiting time of 5 minutes from agreed time, target 100%

EDS are currently performing at 94%

Recommendation for improvement:

- Currently statistical information for this area is only available for EDS overall, it is therefore, necessary to amend this information to reflect the performance of each Service Area as is done for the other targets.

% of complaints acknowledged and responded to within timescales in the Corporate Complaints procedure, target 100%

All complaints, comments and compliments for Environment and Development Services are monitored through the Siebel system.

% of complaints acknowledged with within timescale:

Service	%
Asset Management	100%
Business Unit	100%
Culture and Leisure	100%
Planning and Regeneration	100%
Streetpride	100%
EDS Overall	100%

% of complaints dealt with within timescale:

Service	%
Asset Management	100%
Business Unit	100%
Culture and Leisure	100%
Planning and Regeneration	100%
Streetpride	92%
EDS Overall	96.1%

In addition to the customer care work involved as a result meeting the Customer Charter staff are also involved in Mystery shopping, and customer care training for all new members of staff. Staff will also be involved in the Customer Service Excellence improvement plan which will shortly be launched.

Comparisons with other Directorates

		NAS Qtr 1	CX Qtr 1
Telephone calls	Answer within 7 rings	92.6%	90%
Emails/online requests	Acknowledge within 1 working day, followed by a full response within 10 working days (complaints will be excluded from this and dealt with separately)*	100%	100%
Letters from customers	Acknowledge within 3 working days, followed by a full written response within 10 working days	99.3%	74%
Appointments	Maximum waiting time of 5 minutes from agreed time	100%	70%
Complaints	If possible, complaints will be sorted on the spot. If this is not possible, complaints will be responded to in line with the Council's Corporate Complaints Procedure.	100%	100%

This is a new system that has been introduced by EDS and therefore limited comparative information is available.

8. Finance

The main financial issue regarding customer care issues is in respect of the time involved. By improving customer care it should reduce the length of time staff are required to deal with customer complaints.

There may also be a financial implication if a complaint is accepted and compensation is paid.

9. Risks and Uncertainties

There are risks related to reputation and the customer perception of the Authority.

Risks are also present in terms of the accuracy of the performance information reported for answering letters to the public as the accuracy of this information is based on the timely return of data from each service area.

10. Policy and Performance Agenda Implications

Customer Service Excellence
Rotherham Achieving, Rotherham Alive and Rotherham Proud.

11. Background Papers and Consultation

All letters and complaints are logged on Siebel or the Answering Letters from the Public Database

A visitor waiting time log is kept in the Performance and Quality Section.

Orbital reports on answering the telephones are distributed to managers on a monthly basis. A summary spreadsheet of performance on answering telephones is kept in the Performance and Quality Section

Contact Name : Emma Hill, extension 2157, Customer Service Standards Co-ordinator emma.hill@rotherham.gov.uk

Customer Charter Targets - April to June 2009				
Acknowledging letters from the public within 3 days: *		Letters Received	Acknowledged within Timescale	%
Asset Management		1	1	100.0%
Business Unit		0		
Culture & Leisure		31	31	100.0%
Planning & Regeneration		369	344	93.2%
Streetpride*		704	704	100.0%
Total		1105	1080	97.7%
Responding to letters from the public within 10 working days: *		Letters Received	Responded within Timescale	%
Asset Management		1	1	100.0%
Business Unit		0		
Culture & Leisure		31	26	83.9%
Planning & Regeneration		369	335	90.8%
Streetpride*		704	703	99.9%
Total		1105	1065	96.4%
Answering the telephone within 7 rings:		Target %	Actual %	
Asset Management		90.0%	92.3%	
Business Unit		90.0%	98.0%	
Culture & Leisure		90.0%	92.3%	
Planning & Regeneration		90.0%	95.5%	
Streetpride		90.0%	95.2%	
EDS		90.0%	94.6%	
Dealing with customers with appointments within 5 minutes		Target %	Actual %	
EDS		100.0%	94.00%	

* Letters to Parking Services are included

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
--

1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	1st September, 2009
3.	Title:	Proposal to Lease Land at Rosehill Park
4.	Programme Area:	Environment and Development Services

5. Summary

To consider a proposal to lease a section of land in Rosehill Park to enable the Rawmarsh & Parkgate Partnership to progress their plans to develop a centre for tennis and badminton

6. Recommendations

- 1) **That Cabinet Member gives an in principle agreement to the proposal to lease a section of land at Rosehill Park to the Rawmarsh and Parkgate Partnership. This is subject to:-**
 - **completion of the further detailed work identified in this report**
 - **due consideration of the potential impact on the park environment**
 - **due consideration of the identified risks and uncertainties**

- 2) **That officers report back to the Cabinet Member once the detailed work and considerations have been completed, in order to seek approval on the way forward**

7. Proposals and Details

At a meeting between Council Members Gerald Smith and Shaun Wright, Officers from the Culture and Leisure Service and members of the Rawmarsh & Parkgate Partnership (RAPP) on 29th May 2009, the Members present agreed that the Leisure and Green Spaces team would work with RAPP to explore a proposal to lease a section of Rosehill Park, which could then be developed as a tennis and badminton centre. It was noted at the meeting that any formal agreement to lease Council land would require a decision by the Council's Cabinet.

RAPP would like to develop an area of the park that includes the existing outdoor tennis courts and pavilion and to develop new facilities for indoor tennis and badminton on an adjacent area of green space. The diagrams attached to this report provide an illustration of the current proposals, although final designs will be determined through further consultation with the Council and other key stakeholders. RAPP proposes to deliver a wide range of opportunities through these facilities, offering benefits to the local Rawmarsh community as well as other residents of the borough and beyond.

As part of the proposal RAPP intend to establish a new charitable organisation to lead on the project development, implementation and operation. The organisation will initially include members from RAPP and other key stakeholders, widening to include other interested parties and members of the public as the project develops. In terms of previous experience of project development, RAPP secured £750,000 from external funding to develop the Hall in Rosehill Park; they managed the redevelopment process and now run the Charity which manages the Park Hall operation.

The proposed tennis and badminton centre is a multi-million pound project and RAPP are planning to raise the majority of the funds through a combination of commercial sponsorship / investment and grant awards from the tennis and badminton governing bodies of sport.

Due to the large amounts of funding involved the external funding organisations will require security for their investment by way of a long term lease agreement from the Council, possibly in the region of 40 to 99 years.

To date RAPP have undertaken significant work at their own risk to develop the proposals, although there is still more detailed work to be done in order to establish the project viability. This work includes:

1. Completion of a sustainable business plan, including clear evidence of demand.
2. Completion of a feasibility study including a deliverable and sustainable sports development plan that identifies clear evidence of need.
3. Community consultation
4. Establishing a firm commitment from potential investors and grant funders.
5. Obtaining advice on the viability of the project from an Asset Management, Planning and Transportation perspective.

There is still a lot of work to be done both by RAPP and the Council in taking this proposal forward but at this stage RAPP are seeking an in principle agreement from the Council. Such an agreement would give RAPP the confidence to further develop their proposals to the level of detail that would be required by the Council in order to make an informed decision about a lease agreement. It would also help RAPP to gain commitment from potential funding partners.

The proposal will have a significant impact on the park environment and as such consideration will need to be given to:

1. The potential loss of 'high value' green space, which is needed to provide the indoor tennis and badminton courts.
2. The impact of the new facilities on the 19th Century character of the park.
3. The impact of the proposals on the existing master plan for the park, which has already been agreed through public consultation. The RAPP proposal will require changes to the existing plan, including the relocation of a planned new skate park.
4. The potential ecological impact on existing young trees and habitats in standing deadwood both of which might be lost as a result of the proposals
5. Potential asset management, planning and transport issues

In addition, officers in Leisure and Green Spaces are looking into potential alternative sites in the Rawmarsh area that might be able to accommodate the proposal and have agreed to report back to RAPP on any findings.

It is important to note that colleagues in Asset Management have advised that the Council is in the process of developing its strategy in relation to the Quirk Report on Community Buildings and Area Asset Management Plans. As such interim procedures have been put in place and further work on this proposal will need to take account to those procedures.

8. Finance

Officer time will be required to provide general advice and guidance. Further officer time may be needed to carry out consultation in relation to the proposal in general and the potential changes to the existing park master plan.

Should a decision be taken at a later stage to pursue a lease agreement the Culture and Leisure Service will incur valuation and legal costs, for which the service does not have a budget.

9. Risks and Uncertainties

There are a number of risks and uncertainties that exists at this stage of the proposal. They are:

1. Public reaction to the proposed long term lease agreement and facility development.
2. The capacity of RAPP to develop, implement and operate the type of project they are proposing. Whilst the group has previous experience of leading on a

capital project it appears that they do not have any experience of developing and operating a sports project / facility of this size and scope.

3. Access to the necessary funding for the proposal. RAPP has had preliminary discussions with the sports governing bodies who have expressed an interest in the project but as yet they do not have any commitment from them or any other organization.
4. The proposed developments have the potential to impact on the Council's leisure management contract, possibly leading to the need for compensation payments.

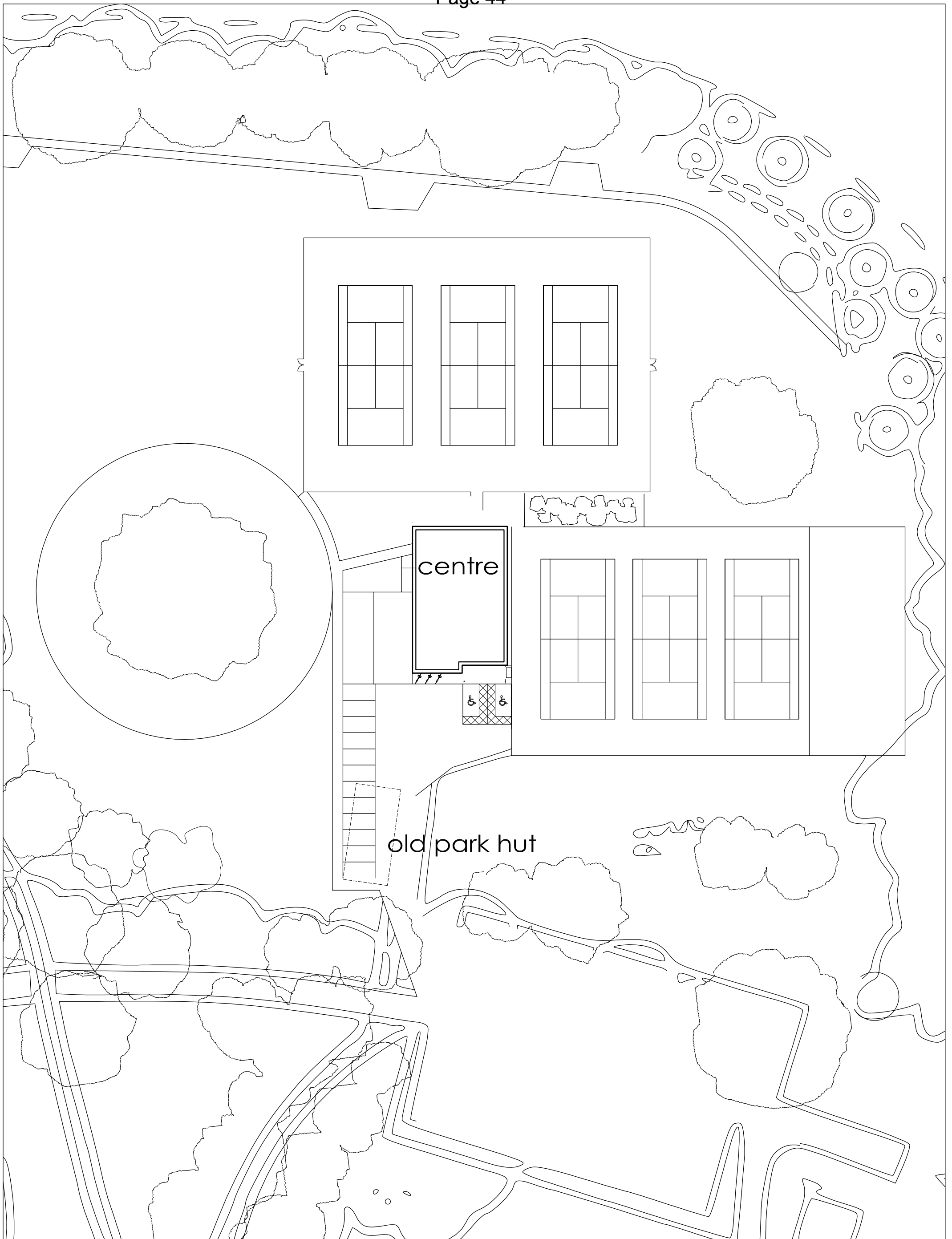
10. Policy and Performance Agenda Implications

To be further investigated with RAPP.

11. Background Papers and Consultation

The department of Asset Management has been consulted during the preparation of this report. Due to time constraints on this project no other consultation has been carried out.

Contact Name : *Steve Hallsworth; Leisure Services Manager;*



General Notes

- 1) To be read in conjunction with Drawings:
- 2) Do not scale from this drawing. Check all dimensions on site and report any discrepancies to the architect
- 3) All structural and drainage work to be to the satisfaction of DBS on site.

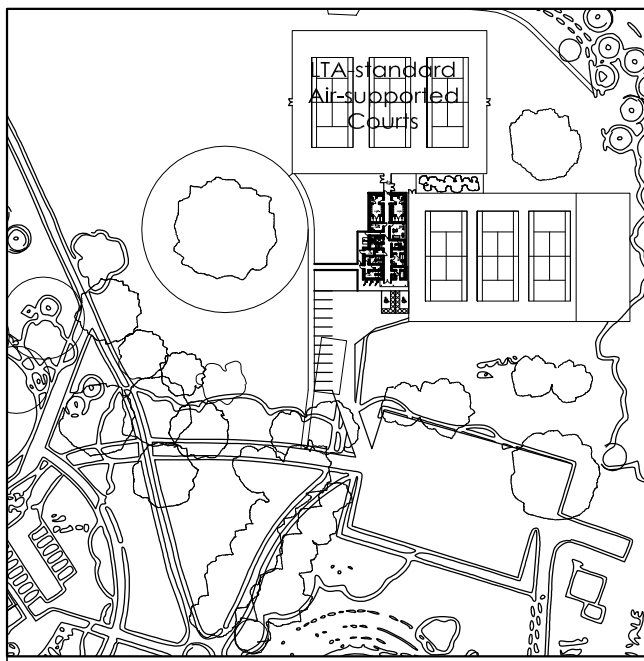
burnell briercliffe architects

43 Rushby Street SHEFFIELD S4 8GN T: 0114 2560923 F: 0114 2560924
 e mail: mail@burnell-briercliffe.com Web: www.burnell-briercliffe.com

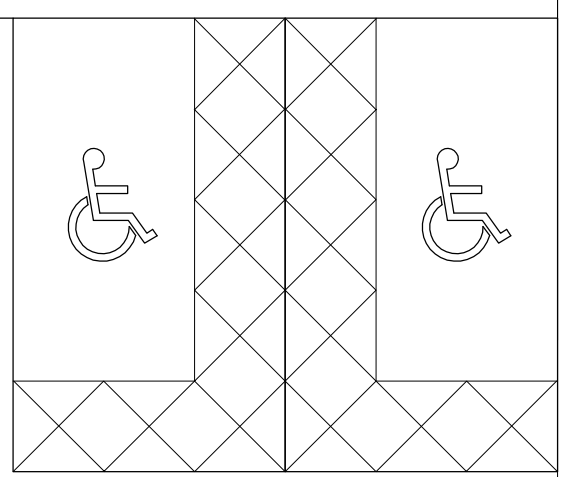
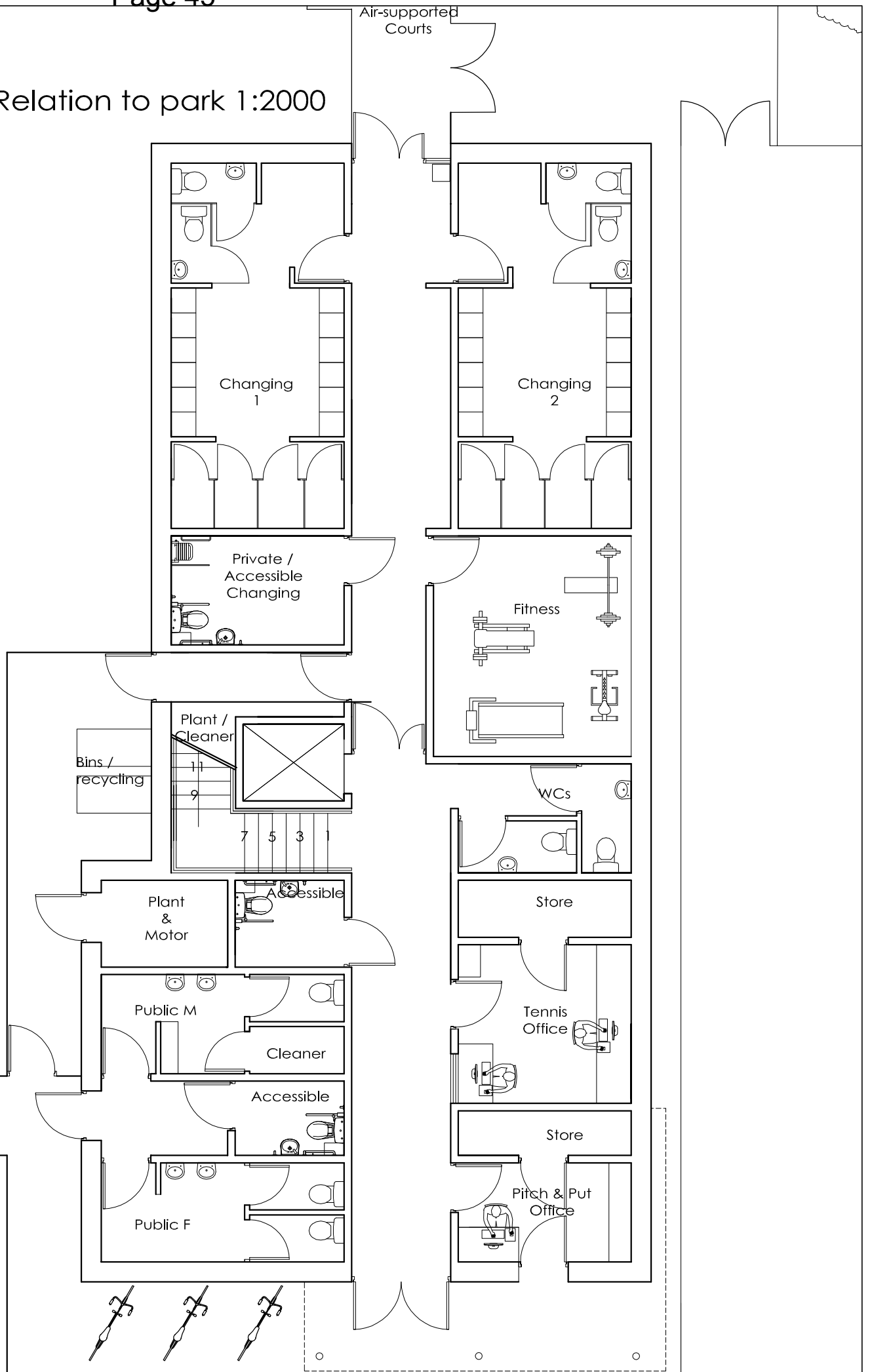
Job Rosehill and Victoria Raquet Centre
 Client Rawmarsh & Parkgate Partnership Ltd
 Title Sketch proposals: Position in park

dwg no	sk0
amendment	
scale	1:500
job no	484
drawn	MB
checked	AB
date	June 09

Copyright: All rights reserved



Inset: Relation to park 1:2000



General Notes

- 1) To be read in conjunction with Drawings:
- 2) Do not scale from this drawing. Check all dimensions on site and report any discrepancies to the architect
- 3) All structural and drainage work to be to the satisfaction of DBS on site.

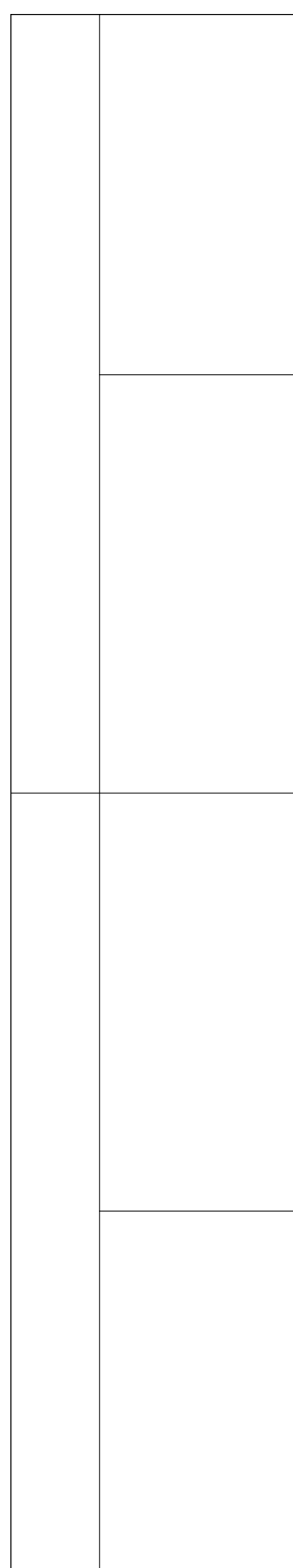
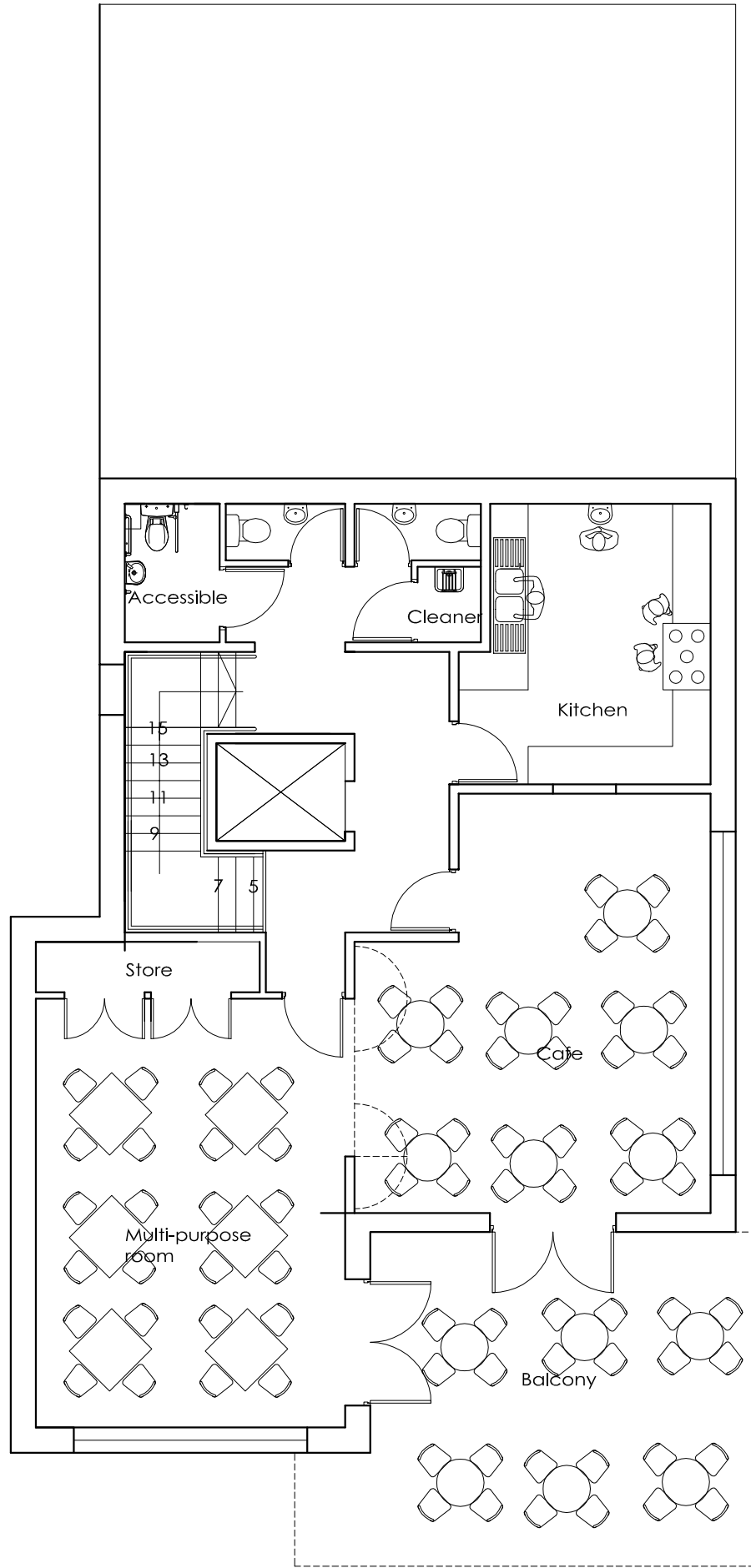
burnell briercliffe architects

43 Rushby Street SHEFFIELD S4 8GN T: 0114 2560923 F: 0114 2560924
 e mail: mail@burnell-briercliffe.com Web: www.burnell-briercliffe.com

Copyright. All rights reserved

Job: Rosehill and Victoria Raquet Centre
 Client: Rawmarsh & Parkgate Partnership Ltd
 Title: Sketch proposals: Option 3: Ground

Dwg no	Sk.3
Amendment	
Scale	1:100
Job no	484
Drawn	MB
Checked	AB
Date	June 09



General Notes

- 1) To be read in conjunction with Drawings:
- 2) Do not scale from this drawing. Check all dimensions on site and report any discrepancies to the architect
- 3) All structural and drainage work to be to the satisfaction of DBS on site.

burnell briercliffe architects

43 Rushby Street SHEFFIELD S4 8GN T: 0114 2560923 F: 0114 2560924
 e mail: mail@burnell-briercliffe.com Web: www.burnell-briercliffe.com

Job: Rosehill and Victoria Raquet Centre
 Client: Rawmarsh & Parkgate Partnership Ltd
 Title: Sketch proposals: Option 3: First

Dwg no	Sk.4
Amendment	
Scale	1:100
Job no	484
Drawn	MB
Checked	AB
Date	June 09

Copyright: All rights reserved