

CABINET MEMBER FOR CULTURAL SERVICES AND SPORT

**Venue: Town Hall, Moorgate
Street, Rotherham.**

**Date: Wednesday, 2nd December,
2009**

Time: 9.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Minutes of the previous meeting held on 10th November, 2009 (copy herewith) (Pages 1 - 3)
4. Minutes of a meeting of the Play Pathfinder Project Board held on 13th November, 2009 (herewith) (Pages 4 - 6)
5. Minutes of a meeting of the Clifton Park Restoration Project Board held on 13th November, 2009 (herewith) (Pages 7 - 8)
6. Customer Care - 1st July to 30th September, 2009 (report herewith) (Pages 9 - 19)
Emma Hill to report.
7. Yorkshire and Humber Environmental Data Network (report herewith) (Pages 20 - 28)
Carolyn Barber to report.
8. BMX Track at Thorpe Hesley (report herewith) (Pages 29 - 31)
Phil Gill to report.
9. October Budget Monitoring (report herewith) (Pages 32 - 42)
Fiona Earl to report.
10. Rosehill Skate Park (report herewith) (Pages 43 - 45)
Andy Lee to report.

11. Sport and Active Recreation Strategy 2005 - 2008 (report herewith) (Pages 46 - 50)
Jackie Thornhill, Manager Sport and Physical Activity, to report
12. Future of Sports Development Workforce (report herewith) (Pages 51 - 55)
Jackie Thornhill, Manager Sport and Physical Activity, to report
13. Rotherham Children's Book Festival (report herewith) (Pages 56 - 62)
Jackie Hird to report.

**CABINET MEMBER FOR CULTURAL SERVICES AND SPORT
10th November, 2009**

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

An apology for absence was received from Councillor Falvey.

F28. MINUTES OF THE PREVIOUS MEETING HELD ON 20TH OCTOBER, 2009

Resolved:- That the minutes of the meeting of the Cabinet Member held on 20th October, 2009 be signed as a true record.

F29. MINUTES OF A MEETING OF THE TOWN CENTRE EVENTS GROUP HELD ON 26TH OCTOBER, 2009

Consideration was given to the minutes of the Town Centre Events Group held on 26th October, 2009.

Resolved:- That the minutes held on 26th October, 2009 be received.

F30. ARCHAEOLOGY SOUTH YORKSHIRE - MEMBER NOMINATION.

The Cabinet Member for Cultural Services and Sport was to seek information as to whether a further nomination to the Archaeology South Yorkshire Service was required.

Resolved:- That the position with regards to a nomination to the Archaeology South Yorkshire Service would be reported in due course.

F31. SEPTEMBER REVENUE BUDGET MONITORING REPORT

Consideration was given to a report presented by Dawn Roebuck, Senior Accountant, which detailed the performance against the revenue budget for the Environment and Development Services Directorate as at the end of September, 2009 and to provide a forecast outturn for the whole of the 2009/10 financial year.

The report reflected the position against budget for the period 1st April, 2009 to 30th September, 2009 and a summary was provided of the projected 2009/10 revenue position for the Directorate.

The key pressures contributing to this position of relevance were within Sports and Recreation total (£60k) and included arrears of costs at pools (£15k) and solicitor costs (£18k).

Additionally, unbudgeted security costs at Ulley Reservoir (£27k) have previously been reported. Culture and Heritage have a forecast net under spend of £12k-. There were savings of (£3k-) in Museums and Libraries Management due to staff vacancies and savings within Libraries (£4k-).

The Service was continuing to work on achieving savings offered as part of setting the budget for 2009/10.

Resolved:- (1) That the current forecast year end outturn position of an overspend of £620,000 for the Environment and Development Services Directorate based on expenditure and income as at September, 2009 be noted.

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

F32. APRIL - SEPTEMBER CAPITAL MONITORING REPORT

Consideration was given to a report presented by Dawn Roebuck, Senior Accountant, which detailed performance against the approved Environment and Development Services Directorate's capital programme for the period April to September, 2009.

This was the second report of Capital Monitoring for Environment and Development Services for 2009/10. At this point in the financial year the Environment and Development Services Directorate was reporting a capital programme which showed a balanced budget for the year end against its total approved capital budget of £61,315,030 for 2009/10.

There were a variety of schemes included in the Culture and Leisure block totalling £11.396 million. Work continued to progress at Clifton Park and Boston Park. Play Pathfinder funding had been used for the improvements at the play area within Clifton Park which opened during Summer, 2009.

Resolved:- (1) That the projected outturn position, as balanced for the Environment and Development Services Capital Programme, based on actual expenditure to September, 2009 and forecast expenditure to 31st March, 2010 be noted.

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

F33. LAND TO REAR OF NUMBERS 28, 33 AND 35 THORPEFIELD CLOSE, THORPE HESLEY

Consideration was given to a report presented by Phil Gill, Green Spaces Manager, which detailed a request that had been received from residents living at numbers 28, 33 and 35 Thorpefield Close, Thorpe Hesley, to purchase small areas of green space to the rear of their properties to help deal with existing problems of nuisance.

The site was of very little public amenity value and it was, therefore, concluded that the proposed sale of the land would not have an adverse

impact on the quality of life for local people. The proposed new boundary was aligned to maintain adequate sightlines for users of an existing footpath. The Asset Management Service have been fully involved throughout and has confirmed that this would be an appropriate way of dealing with the matter. Subject to the site being declared surplus, Asset Management would then take the matter forward, including taking it to Cabinet for approval to dispose of the land.

As the land in question was public open space, any proposal to dispose of it must be publicised, under Section 123 of the Local Government Act 1972, in a newspaper circulating in the area and any objections considered. Proposed change of use of the land to gardens would be subject to planning consent and the purchasers of the land would be responsible for applying for such consent.

Resolved:- That the land to the rear of numbers 23, 33 and 35 Thorpefield Close, Thorpe Hesley be declared surplus to requirements to enable its sale to the occupiers of adjacent properties and the matter be taken forward.

(THE CHAIRMAN AUTHORISED CONSIDERATION OF THE FOLLOWING INFORMATION IN ORDER TO KEEP ABREAST OF RECENT DEVELOPMENTS)

F34. CLIFTON PARK

The Cabinet Member, together with officers, discussed the situation with regards to Clifton Park and UCS Civils Ltd. with a view to taking forward up-to-date information to the Clifton Park Project Board on Friday, 13th November, 2009.

PLAY PATHFINDER PROJECT BOARD
Friday, 13th November, 2009

Present:- Councillor St. John (in the Chair); Councillors Atkin, Dodson, Smith and Whysall.

together with:-

Nick Barnes	Principal Project Development Officer
David Burton	Consultant Project Manager
Peter Cunningham	Development Play Officer
Dawn Roebuck	Senior Accountant
Jenny Yates	Special Projects Co-ordinator

34. APOLOGIES

Apologies for absence were received from:-

Councillor Johnston

35. MINUTES OF THE PREVIOUS MEETING HELD ON 18TH SEPTEMBER, 2009

The minutes of the previous meeting held on 18th September, 2009 were agreed as a correct record.

36. MATTERS ARISING

The following issues were raised:-

- (i) Min No. 30 –Thorpe Hesley Play Area

Nick Barnes, Principal Project Development Officer, explained that a good scheme had now been put together which kept the play area away from the housing. However it would need a small section of hedge taking out and advice had been sought from the Trees and Woodlands Section. The new drawings of what was now proposed would be forwarded to Elected Members. This scheme was progressing well.

- (ii) Priority 1 sites in Swinton – now dropped from the programme

Concern was expressed that 2 sites – Horsefair Park and Dun Street, Swinton, had both been dropped from the programme without the knowledge of the Ward Councillors.

The Principal Project Development Officer apologised for the lack of communication and explained the issues in respect of each of the sites.

It was agreed:- That officers investigate other possibilities within the

Swinton Ward and report back.

37. PROJECT UPDATE AND PROGRESS

The Principal Project Development Officer presented a report detailing the progress of the programme.

Reference was made to:-

Year 1:- maintenance works carried out by Groundwork Creswell and Groundwork Dearne Valley had enabled to formal handover of most of Year 1 sites into the Grounds Maintenance Contract. Remedial work and the installation of additional equipment was being carried out on three sites.

Clifton Play Park:- both the DSCF and Play England had visited the site and considered it to be the best in the country and wished to include the site in a promotional DVD.

Concern was expressed that the CCTV cameras installed were not compatible with those which had been installed in the Area Assembly area.

It was explained that a link to Main Street Police station from the Garden Building was being negotiated. Assurance was given that the cameras were monitored on site by the Park Rangers and DVD recorded.

It was agreed: That the Consultant Project Manager would follow up the issue of CCTV cameras.

Year 2:- This part of the programme was on course with most sites due for completion by December 2010. It was pointed out that time had been left towards the end of the programme for any projects which overran.

Reference was made to:-

Packman Road, West Melton – issue with inappropriate fill in the landfill under the site. Therefore Henley Grove had been identified as an alternative site.

Rosemary Road – possibility of this site being withdrawn, in which case another site would be identified

Rotherham Adventure Playground:- it was reported that the building had been tendered and that a planning application would be made. A detailed update was given to the consultation currently being undertaken in Eastwood highlighting door to door; comments sheets, leaflets, sketch designs, drop in sessions, consultation with the primary schools and potential user groups.

Copies of the sketch design were made available at the meeting.

It was pointed out that the sustainability of the playground remained a challenge together with future funding. Efforts were being made to engage with skilled people in the local community who could work with young people on a volunteer basis.

Rotherham Road, Maltby:- it was reported that the scheme had now been agreed with residents and work was due to commence shortly.

38. ANY OTHER BUSINESS

There were no other items of business.

39. DATE, TIME AND VENUE FOR NEXT MEETING

To be confirmed.

CLIFTON PARK RESTORATION PROJECT BOARD
Friday, 13th November, 2009

Present:- Councillor St. John (in the Chair); Councillors Falvey, Smith and Wootton.

together with:-

David Burton	Consultant Project Manager
Peter Cunningham	Development Play Manager
Phil Gill	Green Spaces Manager
Alistair Farr	Clifton Park Manager
Andy Lee	Operations Manager
Dawn Roebuck	Senior Accountant
Elaine Humphries	Friends of Clifton Park
Joyce Miller	Friends of Clifton Park

7. APOLOGIES FOR ABSENCE

Apologies for absence were received from:-

The Mayor	Councillor Ali
The Deputy Mayor	Councillor McNeely
Councillor Dodson	

8. MINUTES OF THE PREVIOUS MEETING HELD ON 9TH JUNE, 2009

The minutes of the previous meeting held on 9th June, 2009, were agreed as a correct record.

9. MATTERS ARISING

The following issues were raised:-

- (i) Road Train

The success of the Road Train was noted. It was also reported that the FreeBee bus service had now commenced linking the town centre with the Park.

- (ii) Car parking – update

Those present discussed issues in respect of car parking due to the success of the newly opened facilities. It was acknowledged that there was a lack of car parking spaces. However, signs were put in place directing people to the town centre car parks. The approach to Clifton School had not been successful. Issues related to the cost of providing an attendant and impact of overspill car parking on local residents. It was reported that information about parking would be added to the park's website, and publicity material produced about other local car parks.

It was agreed:- That a further approach be made to Clifton School.

10. PROJECT OVERVIEW - UPDATE

The Consultant Project Manager presented a briefing note and the Green Spaces Manager reported in detail on:-

- UCS Civils' position
- Advice received to date
- Legal issues and the complexity of the situation
- Site security and safety
- Insurance of site works
- Completed works
- Works still outstanding and options to complete
- The need for an inventory of items on site
- Financial implications
- Heritage Lottery Fund
- Public information
- timescales

It was emphasised that the majority of the works were complete. However some items remained to be finished.

It was agreed:- That, in the light of the current situation and to keep Elected Members and the Friends up to date, a further meeting be held in December, 2009.

11. ANY OTHER BUSINESS

Those present shared their initial thoughts about an official opening.

12. DATE AND TIME OF NEXT MEETING

It was agreed:- That the next meeting of the Project Board be held on MONDAY, 7TH DECEMBER, 2009 at 1 p.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:	2nd December, 2009
3.	Title:	Customer Care – 1 July to 30 September 2009
4.	Directorate:	Environment and Development Services

5. Summary

The following report details performance statistics for quarter 2 (July-September 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

This report concentrates on the criterion detailed in the Customer First Charter.

Within the Customer First 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

Self-monitoring of Parking Services and Development Control has been introduced.

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 we need to develop Service/Team based reporting on the standards. This will be addressed during the next quarter via the Customer Service Excellence Working Group.

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	4	4	100%
Business Unit	0	0	n/a
Culture & Leisure	57	57	100%
Planning & Regeneration	761	718	94.3%
Streetpride *	771	766	99.3%
Totals	1593	1545	97%

* 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	4	4	100%
Business Unit	0	0	n/a
Culture & Leisure	57	40	70.1%
Planning & Regeneration	761	704	92.5%
Streetpride *	771	768	99.6%
Totals	1593	1516	95.1%

* 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	92.9
Business Unit	97.9
Culture and Leisure	87.3
Planning and Regeneration	95.4
Streetpride	95.2
EDS Overall	93.9%

% was down 0.3% on the last quarter (April – June, 2009), could possibly be due to annual leave being taken in various sections during July and August, 2009. Monitor at end of next quarter.

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
- Senior Managers to be informed where teams are continually failing to meet target

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

EDS are currently performing at **95%**

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. Reporting in this way will be introduced by quarter 3 and will enable further analysis of problem areas.
- Staff need to be reminded of the importance of receiving visitors promptly and within the 5 minute target set

% 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	N/A
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	N/A
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

Approved procedure for collation of stats to be discussed at future Corporate Access Group. When agreed this group will be the forum to consider and compare performance. In addition these figures will be added to the quarterly CMT report on Performance.

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

-ENVIRONMENT AND DEVELOPMENT SERVICES

Complaints Statistics July 2009 – September 2009 – Appendix A

1. Complaints received by Directorate

	Stage 1		Stage 2		Stage 3		LGO		Totals	
	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum
Asset Management	1	2	0	0	0	0	0	0	1	2
Business Unit	0	0	0	0	0	0	0	0	0	0
Culture & Leisure	6	7	0	0	0	0	0	0	6	7
Planning&Regen.	7	14	2	4	0	1	0	0	9	19
Streetpride	16	28	2	2	0	1	0	0	18	32
Totals	30	51	4	6	0	2	0	0	34	60

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.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	Cum
Asset Management	0	1	0	0	1	1	0	0	0	0	0	0	0	0	1	2
Business Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Culture & Leisure	2	2	2	3	2	2	0	0	0	0	0	0	0	0	6	7
Planning & Regeneration	1	3	4	9	4	5	0	1	0	0	0	1	0	0	9	19
Streetpride	5	5	10	17	3	10	0	0	0	0	0	0	0	0	18	32
Totals	8	11	16	29	10	18	0	1	0	0	0	1	0	0	34	60

3. Stage 1 Complaints received by ward

Ward Number	Ward Name	Qtr.2	09/10 Cum
Ward1	Anston and Woodsetts	0	2
Ward 2	Boston Castle	2	6
Ward 3	Brinsworth and Catcliffe	0	0
Ward 4	Dinnington	2	2
Ward 5	Hellaby	5	6
Ward 6	Holderness	1	3
Ward 7	Hooper	0	1
Ward8	Kepple	1	2
Ward 9	Maltby	1	1
Ward 10	Rawmarsh	0	0
Ward 11	Rother Vale	1	1
Ward 12	Rotherham East	1	2
Ward 13	Rotherham West	1	1
Ward 14	Silverwood	1	4
Ward 15	Sitwell	4	4
Ward 16	Swinton	3	5
Ward 17	Valley	2	2
Ward 18	Wales	0	0
Ward 19	Wath	0	1
Ward 20	Wickersley	0	0
Ward 21	Wingfield	1	1
Outside Rotherham		4	8
Totals		30	51

4. Complaints closed by programme area– Overall Numbers

	Stage 1							
	Closed		Closed upheld		Closed partially upheld		Totals	
	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum
Asset Management	0	1	0	0	1	1	1	2
Business Unit	0	0	0	0	0	0	0	0
Culture & Leisure	5	5	0	0	1	2	6	7
Planning & Regeneration	6	8	0	1	1	4	7	13
Streetpride	13	18	0	3	3	7	16	28
Totals	25	33	0	4	6	14	30	51

	Stage 2							
	Closed		Closed upheld		Closed partially upheld		Totals	
	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	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	2	3	0	0	0	0	2	3
Streetpride	2	2	0	0	0	1	2	3
Totals	4	5	0	0	0	1	4	6

	Stage 3							
	Closed		Closed upheld		Closed partially upheld		Totals	
	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	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	0	0	0	2
Totals	0	0	0	0	0	0	0	2

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

	Stage 1		Stage 2		Stage 3		Totals	
	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum
Asset Management	1 of 1	2 of 2	0 of 0	0 of 0	0 of 0	0 of 0	1 of 1	2 of 2
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	6 of 6	7 of 7	0 of 0	0 of 0	0 of 0	0 of 0	6 of 6	7 of 7
Planning & Regeneration	7 of 7	14 of 14	2 of 2	4 of 4	0 of 0	1 of 1	9 of 9	19 of 19
Streetpride	15 of 16	26 of 28	2 of 2	2 of 2	0 of 0	2 of 2	17 of 18	30 of 32
Totals	29 of 30	49 of 51	4 of 4	6 of 6	0 of 0	3 of 3	33 of 34	58 of 60

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.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum	Qtr.2	09/10 Cum
Asset Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Culture and Leisure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning & Regeneration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Streetpride	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Key Service Improvements from Complaints

Service improvements resulting from complaints July 2009 – September 2009

Directorate	Issue	Recommendation	Action
Streetpride Drainage Team	Confusing wording on web-site in relation to blocked gullies	Web-site amended, Drainage booklets amended and procedure for logging blocked gullies reviewed so all reports are received via Connect	All recommendations implemented
Culture & Leisure	Slippery Surface at Clifton Park Water Play Area	Meeting to take place with the Designer and Contractor to identify new surface treatments that could help to overcome the situation	Meeting has taken place and the existing surface is to be removed during the next month and then samples of the new surface will be tested.

Streetpride Drainage Team	Issuing of Legal Notice under Building Act 1984 S.59	Covering Letter to be introduced which accompanies future Legal Notices	Covering Letter introduced
Streetpride Waste Management Team	Bins being emptied and not being put back in the correct spot causing obstructions to driveways etc.	Staff reminded of procedure for relocating bins once emptied	Crews reminded of obligation to replace bins in location left by residents and no obstructions to paths or driveways to be caused.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1. Meeting:	Cabinet Member for Cultural Services and Sport
2. Date:	2nd December 2009
3. Title:	Yorkshire and Humber Environmental Data Network
4. Directorate:	Environment and Development Services

5. Summary

To provide members with an introduction to the purpose of the Yorkshire and Humber Environmental Data Network and how RMBC may become involved.

6. Recommendations

That the content of the report is noted.

That agreement is given to the arrangement of a meeting between representatives of YHEDN and RMBC.

7. Proposals and Details

The purpose of the Yorkshire and Humber Environmental Data Network (YHEDN) is to meet the requirements for the robust environmental evidence base needed to support the strategic objectives set out in the Regional Spatial Strategy (RSS) and the Regional Biodiversity Strategy.

The Yorkshire and Humber Regional Biodiversity Strategy (RBS) has been produced by the Yorkshire and Humber Biodiversity Forum (which includes Natural England, the Environment Agency, Yorkshire Wildlife Trust, Regional Assembly and the RSPB). Regional biodiversity strategies have been produced in response to the Regional White Paper 2002, which stated that they should be one of ten strategies produced within each regional planning framework. The region's biodiversity strategy will sit within the Integrated Regional Framework.

The RBS complements and implements biodiversity elements of the Regional Spatial Strategy and is the Yorkshire and Humber's contribution to the England biodiversity strategy and UK Action Plan. The purpose of the document is to be a framework for the integration of biodiversity into regional and local policies, programmes and processes and to promote a coherent approach to biodiversity action.

It is the intention of YHEDN to provide a coherent data infrastructure linking local data collection with national data repositories, which can collate and disseminate data in a meaningful way at local, regional and national scales. YHEDN is already working to underpin regional evidence data with the appropriate standards and quality control processes to ensure that the collation and analysis of regional datasets is carried out using comparable local datasets.

Specifically, YHEDN will facilitate the delivery of Theme D of the Yorkshire & Humber RBS by:

- Supporting the delivery of all the strategy's themes with appropriate evidence
- Informing projects within all sectors
- Collating and disseminating data for Yorkshire & Humber regionally and nationally.

YHEDN will also be able to develop sub-regional and cross-boundary datasets which can be used to support the delivery of projects such as the Dearne Valley Eco Vision.

In Rotherham the Biological Records Centre (RBRC) (hosted by RMBC Green Spaces) collates and manages biological data which is used in a wide range of applications. The database, which contains approx. 1.5million records, is currently hosted by YHEDN following a decision made in 2007 as a cost effective alternative to RBT. RBRC gains confidence in the security of the data and YHEDN are able to incorporate Rotherham data into any regional datasets required; there is currently no financial exchange although RMBC save approx £2000 per year in IT Support costs as a result of the arrangement. Similar arrangements are being made with the other local record centres of the Region to establish the desired comprehensive dataset.

Rotherham BRC is one of 7 Local Record Centres in the Yorkshire and Humber region; the others are West Yorkshire Ecology, North and East Yorkshire Ecological

Data Centre, Humber Environmental Data Centre, Lincolnshire Environmental Records Centre, Sheffield City Council – Ecology Unit and Doncaster Museum Service. Barnsley currently has no record center coverage but this situation is being resolved following the intervention of Natural England.

Further to advice from Yorkshire Forward YHEDN is currently being established as a Community Interest Company (CIC). A CIC is a non-profit organisation which operates for the benefit of a named community, whereby members agree to enter into a joint venture under certain conditions, which are set out in the company's articles of association. In the case of YHEDN, the members will be the organisations who record and share information about the natural environment in our region; the YHEDN articles will govern how the directors will be appointed, how the network will operate and will explicitly state that neither the network nor another member LRC will compete for local business from the local LRC.

(Further information can be obtained from the CIC website - <http://www.cicregulator.gov.uk/faq.shtml>).

Once the YHEDN CIC is in place it will be opportune for RMBC to formally engage with the company as a member and it is proposed that YHEDN representatives are invited to meet with RMBC to discuss the benefits and implications of membership with a view to agreeing formal involvement. Formal engagement will enable the continuation of the existing benefits received and will provide access to additional IT products and services as well as support to achieve appropriate standards and quality control processes.

8. Finance

The financial implications of involvement with YHEDN are 'in-kind'; there is an understanding that the Council will retain its Biological Record Centre at no less than its current resource commitment of 0.6FTE.

In the performance of its duties YHEDN will have access to funding (Regional SLAs etc) which will be used to further the work of the CIC and its members; these funds are otherwise unavailable.

YHEDN currently host the Rotherham BRC database on its remote server at no charge; it is anticipated that this situation will continue providing an annual saving of approx £2000 in comparison to the service provision by RBT.

9. Risks and Uncertainties

The YHEDN does not replace any aspect of the work of Local Record Centres and as such will not place any drain on the local funding or officer time which supports the operation of Local Record Centres and local decision making at present.

The success of YHEDN relies on the involvement of all of the region's record centres. Development of YHEDN over the past two years has been led by a steering group of representatives of these centres indicating that the necessary support is given. Representatives of YHEDN will be meeting individually with each center to present details of the CIC membership with the aim of formalizing this support.

10. Policy and Performance Agenda Implications

The operation of YHEDN will achieve Theme D of the Yorkshire and Humber Regional Biodiversity Strategy, which in turn will support the implementation of the biodiversity requirements of the Regional Spatial Strategy.

RMBC's formal involvement with YHEDN will provide access to nationally agreed standards and quality control processes.

Involvement with YHEDN will assist Rotherham MBC's ability to comply with the Environmental Information Regulations, as there is a requirement within these regulations to proactively make more environmental information available to the public.

11. Background Papers and Consultation

Yorkshire and Humber Environmental Data Network – Community Interest Company briefing paper (YHEDN September 2009) – attached as Appendix One.

Legal and Financial Services have been consulted on the contents of this report.

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Appendix One

yorkshire & humber environmental data network



Supported by



yhedn briefing note

FOR RECORD CENTRE MANAGEMENT

What is YHEDN?

YHEDN has grown from a regional consultation carried out in 2005, aimed at identifying how to secure a robust biodiversity evidence base for the Yorkshire and Humber Region to support decision making in strategic planning, land management and sustainable development. Development of YHEDN has been funded by Defra, Natural England and Yorkshire Forward with significant support from the membership of the Yorkshire and Humber Biodiversity Forum.

The concept of the Yorkshire & Humber Environmental Data Network is to maintain the local focus of the existing sub-regional record centres but to collaborate in the production of regional datasets and in the development of best practice approaches to common functions such as reporting on Local Area Agreement indicators, pre-validation screening of development control applications and assessment of LDF allocations.

YHEDN currently exists as a loose consortium, comprised of all the region's local record centres and the Yorkshire Naturalists Union (which acts as an umbrella organisation for the Region's numerous natural history societies). The development of the Network is currently funded on a project basis by Defra through Natural England and is guided by a steering group, which is recognised as a working group of the YHBF. During this developmental stage, the consortium has been able to undertake a number of significant projects, including regional updates of national habitat inventories.

To ensure the sustainability of YHEDN beyond the end of the project funding period, it is currently being established as an independent legal entity. YHEDN will be registered as a Community Interest Company (CIC), and all the members of the current consortium will be invited to become members of the Company through an issue of shares. This means that the organisations that collect data and the organisations that own and manage record centres within the Yorkshire & Humber region will own a stake in YHEDN and the company will operate in the interests of that community. As a Community Interest Company, there are strict limitations, built into the Articles of Association, which limit the value of shares in the company, the type of organisation which can gain membership and the way in which those shares can be issued and traded. It is envisaged that YHEDN will be both in principle and practice a not-for-profit organisation and one which does not compete with the local interests of the existing record centres or natural history societies.

Vision

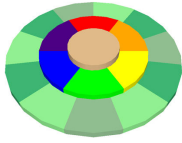
The aim of YHEDN is to meet the requirements for a robust environmental evidence base to support the strategic objectives set out in the *Regional Spatial Strategy (RSS)* and the *Regional Biodiversity Strategy (RBS)*.

Specifically this means:

To facilitate the delivery of Theme D of the Yorkshire & Humber Regional Biodiversity Strategy through

- Supporting the delivery of all themes with appropriate evidence
- Informing projects within all sectors
- Collating and disseminating data for Yorkshire & Humber regionally and nationally

The Regional Biodiversity Strategy



The *Regional Biodiversity Strategy* has 6 themes covering 11 socio- economic sectors.

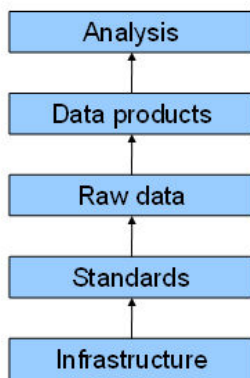
Theme D - Developing a robust evidence base for the region explicitly names YHEDN among its delivery mechanisms and the establishment of YHEDN as one of the targets for its strategic objectives.

Whilst Theme D is specifically about evidence, the other themes cannot be considered independent of this requirement for data. The other themes are largely concerned with pragmatic and practical action to protect and enhance the environment. All of these themes require appropriate evidence both in demonstrating the problem and in charting the effectiveness of conservation activities.

Data Infrastructure

It is the intention of YHEDN to provide a coherent data infra-structure linking local data collection with national data repositories, which can collate and disseminate data in a meaningful way at local, regional and national scales.

Robustness



Whilst data can be collated and analysed for the region, for this analysis to be robust, the collation process must be underpinned by a rigorous process involving the use of commonly agreed standards and processes. Without this process both work and errors will inevitably be repeated.

YHEDN is working to underpin regional evidence data with the appropriate standards and quality control processes to ensure that the collation and analysis of regional datasets is carried out using comparable local datasets.

Whilst we recognise that decisions need to be made now, based on the evidence available, the importance of this under-pinning work should not be under-estimated or under-sold since it will serve to improve the quality and robustness of future decisions. As such it remains one of our key priorities.

This building from the foundations upwards approach can be demonstrated both in the core approach of the network and in the individual projects undertaken to date.

Operational Objectives

National

To make all data from the Yorkshire and Humber Region as widely available as possible through the National Biodiversity Network (NBN) using the NBN Gateway.

Regional

To facilitate the establishment of a robust evidence base to underpin the Yorkshire and Humber Regional Biodiversity Strategy through collaborative work within the Yorkshire and Humber Biodiversity Forum and interaction with the full range of regional social and economic sectors.

Local

To support and consolidate the primary collation and management of environmental data at local level through work with sub-regional local record centres (LRC), local authorities, amateur and professional biological recorders.

Strategic Influences

National

Conserving Biodiversity - the UK approach identifies a sound evidence base as being essential to support effective conservation of biodiversity in the UK.

Regional

Yorkshire and Humber Regional Spatial Strategy (2006): Policy Env8

".. the region will enhance and safeguard biodiversity and geological heritage."

Yorkshire and Humber Regional Biodiversity Strategy Theme D describes

"Developing a robust evidence base for the region."

Local

NERC Act (2006) requires all public authorities to promote and enhance biodiversity.

Planning Policy Statement 9 (Biodiversity and Geological Conservation)

"Development plan policies and planning decisions should be based upon up-to-date information about the environmental characteristics of their areas ... [including] relevant biodiversity and geological resources of the area."

Planning Policy Statement 12 (Local Spatial Planning)

"Core strategies must be justifiable; they must be founded on a robust and credible evidence base"

Although this statement is about the need for a wide, all-encompassing evidence base to support all decision making the document does go on to include environmental and cultural assets.

Implications for Record Centres joining YHEDN

The YHEDN does not replace any aspect of the work of Local Record Centres and as such will not place any drain on the local funding or officer time which supports the operation of Local Record Centres and local decision making at present.

Accreditation

The Association of Local Environmental Record Centres (ALERC) is currently being established as the professional body promoting and supporting the operation of Local Record Centres nationally. In association with Natural England, ALERC will be running an accreditation program for Local Record Centres to ensure that record centre data meets a number of standard tests of quality and adequacy. In the future accreditation is likely to be one of the benchmarks of quality for environmental decision making as evidence in public enquiries and for the audit commission.

As such it is deemed a relatively high priority for Local Record Centres in this region to achieve accreditation as soon as the program is up and running. This would be the case with or without the YHEDN network but it is hoped that through the shared experience and cooperation of the YHEDN network, accreditation can be achieved for all the region's record centres more easily.

One of the measures of accreditation will be the documented standards which the record centre operates to. In practice this means published policies, meta-data (available information about the survey methodology used to gather data) and the clarity of the administrative rights an LRC exercises on behalf of the data copyright holders – see the **Sharing and Freedom of Information** section below.

YHEDN has done much work to draft template policies and contracts based on national standards and to evaluate the standards available for the documentation of dataset meta-data. All this work has already been made available to all the LRCs as part of the YHEDN project. YHEDN policies and contracts are being used in practice in a number of record centres.

Competition & Funding

One of the aims of the network is that it should be possible to get all the data pertaining to a single development area or species from a single data search. So for applications which cross administrative boundaries, performing a search at one LRC should be sufficient to ensure that a developer has all available LRC data.

However, the articles of association of the CIC specifically restrict either a single record centre or the network itself from competing for business in another record centre's area of operation.

Best Practice, Quality & Standards

In order to collate meaningful regional datasets it is vital that the data be comparable and be handled using common standards.

At the local level, many of the functions of local record centres and the data tasks of local government ecologists are common and as such there is mutual benefit to be gained from cooperating to develop these services together.

The principle of the network is to develop these standards together from our shared experience. Over time this will improve the quality both of the raw data and of the inferences we are able to make from it.

Sharing and Freedom of Information

The copyright for species and habitat records is retained by the original recorder or surveyor. In many cases data is passed to record centres on trust based on the recorder's understanding of what the record centre will use their data for and who they will make it available to.

Over the past few years, interest in environmental data has grown as has the expectation for data on all subjects to be made publicly available online. One of the commitments of YHEDN is to start making LRC data available in this way using online services such as NBN Gateway (<http://data.nbn.org.uk>) and through formal data sharing agreements between the YHEDN members. This means that the custodianship of data must be clearly established and existing donors of data be made aware of the intention to make use of their data in a different way.

YHEDN has standard template policies and processes for establishing clear custodianship over data which can be used by member record centres.

YHEDN membership

Doncaster Museum Service	Humber Environmental Data Centre	Lincolnshire Biodiversity Partnership
North & East Yorkshire Ecological Data Centre	Rotherham Biological Record Centre	Sheffield City Council Ecology Unit
West Yorkshire Ecology.	Yorkshire Naturalist's Union	

YHEDN support

Natural England	Yorkshire Forward	Yorkshire & Humber Biodiversity Forum
Environment Agency	Yorkshire Water	

Document version history

Version	Date	Comments
1.5	14/09/09	First version in document template Added templating and reworked headings, line spacing and layout
1.6	16/09/09	Incorporated additional introductory text from Simon Pickles and produced separate briefing for naturalist groups.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	2nd December 2009
3.	Title:	Possible new BMX track at Barnsley Road, Thorpe Hesley
4.	Programme Area:	Environment and Development Services

5. Summary

Following receipt in March 2009 of a petition asking for a BMX track to be provided in Thorpe Hesley, investigations have taken place to assess the feasibility of such a scheme. A summary of findings is presented here.

6. Recommendations

- **That Cabinet Member for Cultural Services and Sport notes the content of this report**
- **That no further development of the proposal takes place unless a means to maintain and manage a BMX track can be identified**
- **That a reply is sent to the lead petitioner explaining the Cabinet Member's decision.**

7. Proposals and Details

In March 2009 a petition was submitted on behalf of 207 children in Thorpe Hesley who felt that a BMX track was needed within the village, possibly at Barnsley Road, to help meet local demand for improved recreational facilities for children. It was noted that the village lacked adequate children's play facilities. It was also suggested that a BMX track would help to tackle childhood obesity in Rotherham North Assembly Area that has the lowest life expectancy for males and females in the borough.

There are few dedicated BMX tracks in Rotherham. However, the borough's principal facility of this sort is located at Little Common Lane in Kimberworth, also in Rotherham North Assembly Area, approximately 3.5 km from Thorpe Hesley. However, it is understood that parents of young children are unwilling to allow them to travel to Kimberworth.

The Play Pathfinder programme identified the Barnsley Road site as a location for a new equipped children's play area, planned for installation during 2009-10. However, there has been some uncertainty over the summer months about the suitability of the site following representations from local residents who are concerned about existing nuisance behaviour issues in the area. Any progress would also be dependent on how new play facilities could be accommodated alongside existing playing pitches. Consequently, a decision on whether such a facility could be developed on the site, and where, was not resolved until the Play Pathfinder Project Board confirmed in September 2009 that the play area should go ahead, subject to existing football pitches being relocated.

The outcome of the above deliberations has been awaited in considering how to take forward the BMX track proposal. Whilst there is a further area that could be used to the north side of a hedge running across the site, the concerns expressed by residents about anti-social behaviour must be considered.

A BMX track would bring additional maintenance needs. Depending on the preferred design, these would be likely to include strimming of vegetation on slopes, weed control, litter picking, checking the track itself, routine maintenance of the track surface and reactive repairs. It should be noted that the revenue budget available within Culture and Leisure for grounds maintenance and play area maintenance is constrained, and it would therefore not be possible to ensure adequate standards of maintenance if the Service were responsible for a new BMX track.

Other management issues can arise, particularly around anti-social behaviour and conflict between different user groups. Where a facility such as this is provided, the SNT should have a key role to play in helping to manage any such issues in these cases. The BMX track in Kimberworth was managed by a community club for several years after its opening. Sadly, it has become increasingly difficult for the club to sustain the level of funding needed to maintain the site adequately.

Development of a BMX track would be subject to planning consent.

8. Finance

The capital cost of developing a BMX track would depend on its size and specification. However, based on the cost of the facility at Kimberworth, it is estimated that it could cost in the region of £50,000. Culture and Leisure Service does not have a budget for such schemes, and it would therefore be necessary to identify and pursue external funding. It is also likely that initial funding would be required to enable an outline scheme to be designed and costed to support a main funding bid for implementation of the scheme. It is estimated that this would be likely to cost up to £5,000. Again, funding would have to be identified to allow this to be progressed.

It is difficult to estimate the revenue cost implications of managing and maintaining a BMX track without an outline scheme being available. However, it is likely to amount to between £5,000 and £10,000 per year. Current Culture and Leisure budgets for grounds maintenance and play area maintenance are limited, and are already needed to meet commitments arising from the Play Pathfinder programme. Therefore, maintenance of a new BMX track could not be carried out by Culture and Leisure at this time.

9. Risks and Uncertainties

There are known to have been anti-social behaviour issues on the proposed site, and these might affect the sustainability of a new BMX track.

10. Policy and Performance Agenda Implications

Provision of a BMX track would meet the following priority:

- **Rotherham Alive** by creating a significant new opportunity for children and young people living in Thorpe Hesley to enjoy active recreation.

11. Background Papers and Consultation

Planning, Legal and Financial Services have been consulted in the writing of this report..

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cultural Services and Sport Delegated Powers Meeting
2.	Date:	2nd December 2009
3.	Title:	October 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 October 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 £449,000** for the Environment & Development Services Directorate based on expenditure and income as at October 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 October 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 October cycle of budget monitoring the Directorate has identified that it is likely to incur an overspend of £449,000 (0.98%) against its total net revenue budget of £45,784,040. However, all possible actions to mitigate this are being taken.

The key pressures contributing to this position are :

- Reduced 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 (£123K+)

The key reason for the forecast overspend is due to the continued downturn in work loads resulting in an under recovery of fee income (£100k). This represents 23.81% of the target income budget, which highlights that surplus budget targets are now extremely difficult to achieve in the current economic climate. However, the Service continues to operate within its allocated budget and cover its costs with a turnover of approximately £3.5 million. A further reported pressure is the non recovery of income for School Crossing Patrol (£79k). These pressures are being partially offset by various savings generated by an imposed moratorium on non pay budgets, detailed in Appendix A-1.

Business Unit (£150k-)

The Business Unit is effectively managing vacant posts (£100k), has made savings through the Corporate Account due to moratorium on spending (£20k) and has now imposed a moratorium on the uncommitted Training budget (£30k) to mitigate the Directorate forecast overspend by £150k in 2009/10.

Culture and Leisure (£68k+)

Pressures within Sports and Recreation total (£60k) and include arrears of costs at pools (£15k) and solicitor costs (£18k). Additionally, unbudgeted security costs at Ulley Reservoir (£27k) have been incurred. Culture and Heritage have a forecast net under spend of £12k . There are savings of (£3k-) in Museums and Libraries Management due to staff vacancies, and savings within Libraries (£4k-). The Service is continuing to work on achieving savings offered as part of setting the budget for 2009/10.

Planning and Regeneration (£323k+)

The key pressures for this Service are due to a continuing decline in planning applications. The projected income under-recovery is £490k. The Housing Planning Delivery Grant allocation is being used to help offset this pressure (£129k). Smaller pressures within the service of an estimated £55k relate to the Mapping Systems, these are being offset by non recruitment to some posts (£24k-), savings in Development Promotions (£7k-) and increased activity resulting in additional fee income from the LTP (£71k-). Work is currently under way to restructure this service, though it is unlikely to yield any savings in this financial year.

Streetpride (£85k+)

There are pressures being reported across Streetpride which include a shortfall on income within Parking (£73k), energy costs on Street Lighting (£49k), and within Street Cleansing (£13k). Costs have been identified by Streetpride relating to the localised floods, as £50k which are unbudgeted and within Drainage a £51k pressure is being reported. Some savings have been identified within Waste (£149k-) due to new contractual arrangements to help mitigate the pressures in this service.

Members have requested details of Agency and Consultancy spend to be included in Budget Monitoring reports, this is the first report of the Agency data.

Table 1 : EDS Agency Spend For the Period : April to September 2009

Supplier	Capital	Revenue	Traded	Total
Contract (Framework)	£	£	£	£
Connection Recruitment	0	138,301		138,301
Dutton International	8,227	100	146,907	155,134
Contract Spend	8,227	138,401	146,907	293,535
Off Contract				
Anders Elite	0	0	10,576	10,576
Apple Labour Limited	0	0	1,221	1,221
Eden Brown Limited	0	0	8,923	8,923
Hays Construction & Property	0	1,500	17,864	19,364
Hill McGlynn & Associates	0	0	26,728	26,728
Judd Farris	0	0	29,318	29,318
RIBA Enterprises Limited	0	840	0	840
Roevin Management Limited	0	0	6,227	6,227
Scantec Personnel Limited	0	0	21,345	21,345
Off Contract Spend	0	2,340	122,202	124,542
EDS Total	0	140,741	269,108	418,077

**This compares to a total spend in 2008/09 on Agency Staff of £1,042,473.
The spend is analysed below :**

Table 2

Supplier	Grant	Revenue	Traded	Total
	£	£	£	£
Contract Spend	0	496,580	166,242	662,822
Off Contract Spend	4,068	12,766	362,817	379,651
EDS Total Spend 2008/09	4,068	509,346	529,059	1,042,473

The details for Consultancy spend are currently being progressed and will be provided in the next monitoring report.

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 £449,000. There are costs associated with Office Accommodation on Reresby House and Maltby Joint Service Centre which remain unbudgeted and under review. A separate report is being compiled on the current position on the Land and Property Bank, which is under considerable pressure due to a number of buildings being closed and the costs being transferred. 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 sixth budget monitoring report for the Directorate for 2009/10 and reflects the position from April 2009 to October 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 October 2009)

Service	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Asset Management	123	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	-150	Identified savings due to freeze on recruitment and a moratorium on spend.	G			G
Culture & Leisure	68	The key pressures are within Recreation and Sport (£124k) 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	323	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	85	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	449					G

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

Asset Management	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Management	50	Shortfall on achieving the vacancy factor	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	-17	Savings as a result of the moratorium on spend .	G	No action required.		
Bailey Suite	0	Nil variance at this stage in the financial year	G	No action required.		
School Crossing Patrol	79	The proposed saving £78,700 is not deliverable. 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	-74	Increased income as a result of managing new premises for NAS.	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 Property	-15	Savings as a result of the moratorium on spend and reduced legal charges.	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	100	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	123					

Note:

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end October 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	-100	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	-30	Moratorium on spend	G	No action required.		
TOTAL	-150					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end October 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	There is an underspend in Museums (£50k) , due to staff savings on a vacant post. However these are being significantly reduced due to an overspend in Theatres (£38k).	G	No action required.		
Library Service	-4	This reflects a net underspend across Permanent Lending Libraries and Mobile Libraries	G	No action required.		G
Recreation & Sport	60	The key pressures are costs incurred for Halliwells relating to the sledging incident (£18k), arrears of pay at pools (£15k), and attendants pay (£30k).	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	-3	There are overspends within this area due to savings offered for 2009/10 which are being partially offset by savings made due to staff vacancies (£77k) and within the Book Fund (£75k),	G	A report will need to be produced for delegated powers relating to the use of the Book Fund.		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	68					

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

Planning & Regeneration Service	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Business Development	0	Nil variance at this stage in the financial year	G	No action required.		
Development Promotion	-7	Higher than expected fee income relating to land sales	G	No action required.		
YES Project	0	Nil variance at this stage in the financial year	G	No action required.		
Economic Strategy	-24	Not currently recruiting to vacant posts	G	No action required.		
Work Implementation	0		G	No action required.		
Managed Workspace (Business Centres)	0	Nil variance at this stage in the financial year	G	No action required.		
RERF	0	Nil variance at this stage in the financial year	G	No action required.		
Town Centre Mgt	-16	Savings as a result of the moratorium on spend .	G	No action required.		
Markets	25	Income shortfall due to an increasing number of vacant units.	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	55	Unable to implement charges for OS Mapping (£70k) partially offset due to slightly increased income.	R	To be offset with in year savings across the service		G
Development Control	490	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	-71	Increased fee income being generated from LTP schemes	G	No action required.		
TOTAL	323					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end October 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	31	A recent assessment of Street Cleansing has highlighted further charges (£13k) above budget are expected, further analysis of Fly Tipping has shown an additional pressure (£9k), re waste Disposal Costs, and additional costs are being charged to the Grounds Maintenance (£7k) budget relating to damaged equipment.	G	Review charging procedures to improve projections for 2009/10	That full year charges are containable within the 2009/10 budget	G
Network Management	102	The main pressures remain under recovery of income within the Parking Budget, and energy costs within Street Lighting (£49K+). Drainage are reporting £51k pressure, with £36k work not funded form capital, additional work at Clifton Park, and additional Gulley Cleansing work. Some savings have been made in Design and Contract Management which are	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	-168	Savings have been identified within the Household waste budget on transport costs. 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	120	Some costs relate to the Floods 2009 (£50k) which are responsive, but unbudgeted and a variance on IT related costs (£10k). A reduced level of work for the Landscaping Team is resulting in under recovery of fee income £25k. The contribution to vacancy management is £16k short of the £80k budget.	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	85					

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	2nd December 2009
3.	Title:	Skate Park – Rosehill Park
4.	Directorate:	Environment and Development Services

5. Summary

Funding has been secured to provide a concrete skate park at Rosehill (Victoria) Park, Rawmarsh. This facility was not identified on the original park masterplan produced in 2005 but has come as a result of consultation work carried out by Groundwork Dearne Valley. Subsequently a suitable location within the park needs to be identified and agreed upon.

6. Recommendations

- **That approval be given to construct a concrete skate park in Rosehill Park.**
- **That Cabinet member for Culture and Sport gives consideration to the proposed options for locations within Rosehill Park.**

7. Proposals and Details

A meeting was held at Rosehill Park on 26th October to discuss potential locations. In attendance were:

Councillor Hamilton
 Councillor Whelbourn
 Kevin Burke (Groundwork Dearne Valley - GWDV)
 Sam Appleyard (GWDV – landscape architect)
 Alex Evans (GWDV)
 Andy Lee (Green Spaces Operations Manager)
 Nicola Jones (Green Spaces Officer)

Apologies were received from Councillor Wright.

Following a walk of the park four potential locations were identified for the skate park as shown in Appendix 1. Each of the site options that were investigated all allow for a proposed racquets centre to be built should this proposal receive cabinet member approval in due course.

Each location has both advantages and disadvantages to consider. These are summarised in the table below:

Location	Advantages	Disadvantages	Comments
A North of park adjacent to new play area and bowling green	<ul style="list-style-type: none"> - Good access paths - Well sited for drainage - Open site / few obstructions 	<ul style="list-style-type: none"> - Not immediately overlooked - Residential properties close by - North facing hill therefore less sunlight to dry wet surfaces after rain - Immediate downwind of trees therefore leaves will need to be removed 	Sited close to new play area therefore could be a potential clash with users due to likely age difference
B North of park. Eastern side of main path running to Thurogate	<ul style="list-style-type: none"> - Good access paths - Well sited for drainage - Open site / few obstructions 	<ul style="list-style-type: none"> - Not immediately overlooked - Residential properties close by - North facing hill but less shaded than option A - Immediate downwind of trees but less so than option A 	Would have to be located sensitively bearing in mind potential plans for tennis project
C North of park at the rear of the existing tennis courts	<ul style="list-style-type: none"> - Well overlooked from road - Close to MUGA / existing teenage provision - Not too shaded or downwind of trees 	<ul style="list-style-type: none"> - North facing hill but less shaded than options A & B - Close to trees planted by local school children 	Would have to be located sensitively bearing in mind potential plans for tennis project. Site favoured by officers as it fits with the ethos of the masterplan.
D North side of the main pedestrian entrance from Warren Vale	<ul style="list-style-type: none"> - Well sited for access - Will not clash with existing facilities - South facing aspect 	<ul style="list-style-type: none"> - Hidden from view / difficult to police - Surrounding land prone to flooding - Close to trees but not too shaded - Far away from other teenage provision / facilities - Ground likely to be filled with rubble from removal of old redundant feature leading to increased installation costs. 	Could impact on the entrance being 'Safe & Welcoming' – a criteria for Green Flag

The option preferred by those present at the site meeting was option C. Option D was also felt to have some merit by the ward members present. It was felt that options A and B were less suitable as they are closer to residential properties.

A decision on location needs to be reached as soon as possible so that sketch plans can be drawn to be submitted for planning approval. Assuming this is granted we hope to send the project out to tender by the end of this year. It is anticipated the project will be completed by Spring 2010.

8. Finance

The projected initial cost for implementing the scheme is £75,500. Capital funding has been identified as follows:

Confirmed:

£50,000	WREN (£5,500 release fee for WREN funds – Nick Barnes RMBC)
£10,000	CYPS (Simon Perry – RMBC)
£7,000	Community Cashback
£3,000	BRELMS (Charity)

To be confirmed:

£5,500	Wentworth South Area Assembly
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Maintenance of the facility would be expected to be negligible based on other skate parks of similar construction within the borough. Ongoing maintenance is likely to be restricted to removal of general litter and graffiti plus £900 per annum for routine safety inspections. This would be funded from existing green spaces play maintenance budgets.

The capital finance for this project will be administered by Groundwork Dearne Valley.

9. Risks and Uncertainties

The development would be subject to planning permission. It is not known at this stage whether or where the proposed racquets centre development will go ahead.

10. Policy and Performance Agenda Implications

This would meet the following priorities:

- **Rotherham Safe** by reducing the incidence and impact of antisocial behaviour by providing facilities for young people.
- **Rotherham Alive** by investing in the next generation and focusing on children and young people.

11. Background Papers and Consultation

Young people, ward members, Rawmarsh & Parkgate Partnership and the Safer Neighbourhood Team have all been involved in consultation and given their support. It is agreed **by the safer neighbourhoods team and the Partnership** that the project is a positive facility for the park **however it is our view that there is a need for it to be monitored appropriately by working with the Police.**

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	2nd December 2009
3.	Title:	Sport and Active Recreation Strategy 2005 - 2008
4.	Programme Area:	EDS

5. Summary

The report provides an overview of the current RMBC Sport and Recreation Strategy (2005 – 2008) detailing some of its achievements and outlining how the new strategy is being developed.

The report also identifies a key future challenge for the Culture and Leisure Service and in particular highlights the need to consider how to deploy the available resources in order to address national priorities and indicators.

6. Recommendations

1. That officers report in back in December once the new Sport and Recreation Strategy is in draft form
2. That the Cabinet Member notes the need for and potential impact of reducing the focus on children and young people in terms of service delivery and performance indicators

7. Proposals and Details

1. Sport and Recreation Strategy

In 2004 the RMBC Leisure and Green Spaces Team engaged Sheffield Hallam University to research and produce a sport and active recreation strategy for Rotherham. The completed strategy was created in alignment with local, regional and national priorities for sport and physical activity and was implemented in July 2005.

The strategy has enabled the Culture and Leisure Service to monitor progress on a number of key outcomes, as well as implement processes to establish a robust system for collecting, managing and reporting data.

Key achievements include;

- 32 year PFI contract has been agreed and signed for four new leisure facilities at Rotherham Town Centre, Aston, Wath and Maltby. Building commenced July 2007, total completion due early 2010.
- 3 year Marketing Strategy produced (2006). Action Plan implemented. Customers have been more involved in the service through user and non-user panels. Better use of branding and production of high quality promotional materials. Customer orientation workshops for staff have increased awareness of customer needs and expectations.
- Leisure & Green Spaces has achieved a number of accreditations including ISO 9001 in September 2007, Sports Development Quest in April 2008 scoring 79% - Highly Commended. Green Spaces Green Flag Awards for Rother Valley and Thrybergh Country Park's and Rawmarsh Rosehill Urban Park, reflecting high standards of maintenance and management, and community involvement.
- Locally the Performance Management system showed an estimated 32% increase in attendances at Sports Development Events between 2005/06 and 2007/08. The total number of estimated visits to the Borough's Sport & Leisure Facilities has increased by over 60% as a result of the opening of the new facilities in the Leisure PFI project
- Development of 15 Steps to Health waymarked walks in green spaces across borough, with programmes for linked activity under development
- The number of 5 – 16 year olds receiving at least 2 hours high quality PE per week increased for 66% in 2005 to 86% in 2008.
- Performance management system shows that the number of Adult and Young People registrations at Leisure & Green Spaces special events offering a learning opportunity or experience increased from 13,687 in 2005/06 to 15,619 in 2007/08.

Rotherham Wide Approach

There have clearly been some significant developments resulting from the implementation of the 2005-8 strategy, and it is evident that any future strategy should widen its ownership, in order to represent a partnership approach with key

agencies that has the potential to have a greater impact on borough wide participation levels.

The capacity of the Leisure and Green Spaces team to continuously increase local participation levels by 1% each year is challenging. The size of the team in relevance to the population, plus the number of people this 1% represents, places limitations on its capacity for continuous improvement, and the need for a long-term social marketing approach means that the team cannot work in isolation of other partners.

During the implementation of the 2005-2008 strategy, the Sports Development Team have continued to work towards building a network of partnerships across the borough, providing an opportunity for a Rotherham wide approach to sport and physical activity.

The 'Partnership Network' which includes representatives from public, private and voluntary sector organisations, has agreed to produce a **Rotherham wide strategy** to tackle the issues around participation, health, crime and social inclusion.

The new strategy will be a 10 year vision focusing primarily on increasing participation levels in sport and physical activity in Rotherham, which are reported annually through the national 'Active People's' survey.

Timescales for Action

November 2009	- Final draft strategy completion
December 2009	- Final draft strategy shared with partners
December 2009	- Final draft strategy shared reported to Cabinet Member
January 2010	- Final draft strategy reported to RMBC Council Members for approval
February 2010	- 'Rotherham Active Partnership' Action Plan drafted
February 2010	- 'Rotherham Active Network' Action Plan drafted
April 2010	- Report progress to members

2. National Priorities and Indicators.

Although limited by resources and capacity, by re-focusing its work on delivering the six themes (identified below) and partnership development the Sports Development Team has the potential to deliver on the new strategy and further impact on the national performance indicators:

- NI57** - children and young people's participation in high quality PE and sport'
- NI8** - adult participation in sport

While continuing its contribution to:

- NI54** - services for disabled children
- NI110** - young people's participation in positive activities
- NI6** - participation in regular volunteering
- NI151** - overall employment

The themes will enable the team to high profile its programmes by making sport and physical activity much easier to understand. Each of these links directly or indirectly to one of the national indicators identified above.

The six themes are:

- Play Safe** - streetsport and diversionary activities
- Mega Active** - learning activities for children and young people
- Active Ability** - activities for people with a disability
- Active Always** - health and fitness activities for adults 16 plus
- RSVP** - volunteering programme
- CPD / Coach Education** - training and development for coaches / instructors

The Sports Development Team front line delivery will focus mainly on those areas that other partners don't. Primarily adult participation and training and development.

Adult participation is a national indicator and an area of importance for Sport England mainly due to the enormous drop off post school / college. In Rotherham there is a need to raise participation levels in all age groups and it is generally recognised that adults participating in sport and physically activity are more likely to encourage their families to participate. Levels of participation are reported through the annual national **Active People Survey 2008**, which was identified at 19%.

Training and development underpins delivery, without volunteers, leaders, coaches and instructors there would be no provision. Accessing training and mentoring also supports individuals into paid work or career change opportunities.

8. Finance

The development of the strategy is to be funded by Sport England, the funding being distributed by the South Yorkshire Sports Partnership. (amount to be confirmed)

9. Risks and Uncertainties

Key challenges for developing and implementing new strategy

In future the Sports Development Team will need focus more of its resources on the development of the 'Partnership Network' supporting, developing and empowering organisations to deliver through training, quality provision and marketing in order to raise levels of participation. This may impact on its own performance management targets initially.

Sports Development has a small team of six core staff, with an overall budget of around £242,000. In 2008/9 the team brought in over £195,000 in external funding. However the external funded projects are short-term and periodically affect project delivery. There is no additional funding available to ensure every area of Rotherham has a dedicated resource to engage the local community in sport and physical activity, therefore partnership development is paramount.

The Partnership Network needs to further develop in order to attract funding and to encourage partner agencies to pool resources and work together more effectively toward shared objectives. There is no additional funding to support adult participation and this is an area not generally seen as a priority.

There is currently no funding source which focuses directly on adult participation and therefore developing in work in this area will be particularly challenging.

Impact on young people

Although activity delivery to young people will be reduced (which may affect performance management figures) the team will need to focus its attention on supporting clubs, groups and other organisations in order to expand capacity and raise the standard of delivery across the borough. It is envisaged that by making organisations bigger and stronger young people's participation levels will grow and sustain. The Sports Development Team will continue to co-ordinate the ***Mega Active Summer programme***.

10. Policy and Performance Agenda Implications

Continuation to deliver with limited resources may impact on Culture and Leisure national and local performance indicators for adult participation.

A reduction in delivery to children and young people may affect local performance measurements.

National Indicators

NI8 – adult participation in sport

NI199 – children and young people's satisfaction with parks and play areas

Local Indicators

CSPI 1 – The number of adults and young people taking part in Culture and Leisure services that have a specific objective of learning or skill development

CSPI 7 – The number of adults and young people taking part in Culture and Leisure services that have a specific objective of reducing the risk of illness or health improvement

CSPI 11 – The % of adults and young people residents who have used the services provided at least once in the last 12 months

CSPI 17 – The number of young people involved in cultural activity with a specific objective to reduce the risk of crime and anti-social behaviour

CSPI 36 – The number of visits to Culture and Leisure Services

11. Background Papers and Consultation

None

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	2 nd December, 2009
3.	Title:	Future of Sports Development Workforce
4.	Programme Area:	EDS

5. Summary

The report outlines the pressures on the Council's Sports Development Team in terms of people resources and the restraints of sustainable development with short-term funded posts.

The philosophy of the Sports Development Team is to work in partnership toward building sustainable programmes, thereby creating regular opportunities that are accessible to all members of the community. There are many examples where activities have been successfully transferred to a club, instructor or community group following a sports development intervention or support

6. Recommendations

1. That the Cabinet Member notes the report and potential impact of reducing external funding on service delivery and performance indicators
2. That officers report back on the outcomes of external funding issues in 12 months time

7. Proposals and Details

RMBC Sports Development Team – Sustainable Workforce

The current RMBC Sports Development Team was established in April 2004. It consists of six mainstreamed officers, whose remit is to increase active participation in sport and physical activity, in order to contribute to the council's corporate objectives.

Core Team

Sports Development Manager	Responsible for the strategic development of sport and physical activity in Rotherham as well as establishing the Community Sports Network for the borough.
Senior Sports Development Officer	Development of marketing, partnerships, funding and resources to enhance the delivery of sports development programmes across the borough.
Sports Development Officer - North	Responsible for developing sport and physical activity in the North of the Borough and in particular within the Culture & Leisure target communities e.g. the NRS areas of Rawmarsh, Wath and Swinton, as well as specific project development including PE and School Sport.
Sports Development Officer – South (A)	Responsible for developing sport and physical activity in the South of the Borough and in particular within the Culture & Leisure target communities e.g. the NRS areas of Maltby and Dinnington, as well as specific project development including Leadership and Coach Education.
Sports Development Officer - Central	Responsible for developing sport and physical activity in the Centre of the Borough and in particular within the Culture & Leisure target communities e.g. the NRS areas of Herringthorpe, Thrybergh and Kimberworth Park, as well as specific project development including Mega Active
Sports Development Officer – (South B)	Responsible for developing sport and physical activity in the South of the Borough and in particular within the Culture & Leisure target communities e.g. the NRS areas of Aston and Brinsworth as well as specific project development including Health and Fitness and Aquatics.

Each Sports Development Officer has a particular remit for increasing participation from priority groups and in Neighbourhood Renewal communities. Much work has already been done with older people, disabilities and BME groups.

External Funding

Sports Development core team of five has an overall budget of around £242,000, but in order to ensure the team is able to broaden the impact on Rotherham communities substantial additional funding from external sources has been brought in to support projects and provide additional people who can deliver activities and opportunities in communities. In 2008/9 the team brought in over £195,000 of external funding.

Externally funded projects tend to be short-term and therefore periodically affect project delivery. Unfortunately the posts outlined in the table below are all short-term funded and nearing the end of their contract period, and whilst the team are trying to secure further funding to extend these posts it is extremely difficult to re-fund existing projects.

This is likely to have a major impact on the team and participation levels as each full time Community Sports Coach on average works with over 100 participants each week, excluding partnership development work.

External Post	Role	Funding Secured	Funding Ends
Community Health and Fitness Leader	Delivery of fitness activities for the Active Always 50 plus programme in Kimberworth Park	£25,000 per year	March 2010
Active Ages Development Officer	Development of sport and physical activity for the Herringthorpe Sports Village project	£200,000 (3 years)	Sept 2009 (finished)
Community Sports Coach - North	Delivery of coached activities primarily in Rawmarsh, Wath, Swinton	£25,000 per year	March 2010
Community Sports Coach - South	Delivery of coached activities primarily in Maltby, Dinnington and Aston	£25,000 per year	March 2010
Community Sports Coach - Athletics	Delivery of Rotherham Rockets Fun Athletics programme, providing Rotherham wide satellite clubs	£25,000 per year	Dec 2009
Community Sports Coach – Central	Delivery of coached activities primarily in Thrybergh, Clifton and Herringthorpe	£25,000 per year	March 2010
Football Development Officer	Development of Football related activities including the Play Safe diversionary programme	£205,000 (5 years)	March 2010

It is becoming more and more difficult to secure external funding, local authorities are exempt from applying for many funding sources and funding bodies generally do not want to support existing projects. Sport England has continued to support the National Community Sports Coach Programme offering 50% of the funding, as match, however this pot is beginning to dry up and although it may offer some future support, they are decreasing the match year on year to encourage sustainability. Other current sources of funding include the Area Assembly devolved budgets and small grants via community organisations.

Impact

The Sports Development Team has a strategic approach to developing programmes through its six core areas, and has clear evidence to show a year on year increase in participation, as well as being able to demonstrate how it has developed a robust infrastructure for sport and physical activity in Rotherham. The areas – Mega Active, Active Ability, Play Safe, Active Always, RSVP and CPD/Coach Education are now being reported against and will be able to demonstrate their impact in future performance management reports.

Locally the Performance Management system showed an estimated 32% increase in attendances at Sports Development Events between 2005/06 and 2007/08.

The table below identifies how reducing resources is beginning to affect participation levels, with 2008/9 figures showing a drop in levels. Long term this will potentially have a negative affect on the Team's contribution to Culture and Leisure performance indicators.

The table does however show an increase in adult participation, evidencing the increase in activity contributing to the performance indicator NI8 (adult participation in sport 3 x 30 minutes per week)

2006/7	2007/8	2008/9
Cultural Visits		
33,961	35,259	27,740
Learning - Young People		
-	27,468	17,502
Learning - Adults		
-	6,448	8,644

8. Finance

To mainstream the current team of 6 Community Sports Coaches would cost around £150,000 per year. It is unlikely in the current climate that additional mainstream funding will be identified.

9. Risks and Uncertainties

If all of the externally funded posts come to an end there will be a significant impact on the Sports Development Team's capacity to develop and deliver sport and physical activity opportunities in local communities.

A reduced capacity to develop and deliver is likely to restrict the Culture and Leisure Service's ability to impact on national and local indicators, in particular NI8 (adult participation in sport) and also NI199 (young people's satisfaction with parks and play areas)

Future external funding opportunities, which might support this work, are difficult to predict but the team will continue to seek out all possible sources in order to enhance its capacity to carry out sports development work across the Borough.

10. Policy and Performance Agenda Implications

The loss of externally funded posts will impact on Culture and Leisure national and local performance indicators

National Indicators

NI8 – adult participation in sport

NI199 – children and young people's satisfaction with parks and play areas

Local Indicators

CSPI 1 – The number of adults and young people taking part in Culture and Leisure services that have a specific objective of learning or skill development

CSPI 7 – The number of adults and young people taking part in Culture and Leisure services that have a specific objective of reducing the risk of illness or health improvement

CSPI 11 – The % of adults and young people residents who have used the services provided at least once in the last 12 months

CSPI 17 – The number of young people involved in cultural activity with a specific objective to reduce the risk of crime and anti-social behaviour

CSPI 36 – The number of visits to Culture and Leisure Services

11. Background Papers and Consultation

None

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet member for Cultural Services and Sport
2.	Date:	2nd December 2009
3.	Title:	Rotherham Children’s Book Festival
4.	Programme Area:	EDS

5. Summary

Rotherham Children’s Book Festival is a borough wide annual literature festival programmed for children, young people and their families, and uses libraries and other community spaces as venues. The aim of the Festival is to inspire creative reading and writing and encourage a love of books amongst the young and those who care for them. An overarching objective of the Children’s Book Festival is to build audiences for literature.

6. Recommendations

- **That Cabinet Member endorses a commitment in principle to sustain and develop Rotherham Children’s Book Festival**
- **That the Library and Information Service continues to explore sponsorship options**
- **That this report is received**

7. Proposals and Details

- Rotherham Library and Information Service endorses and acknowledges the value and beneficial effect of reading through the support of live literature events and activities and recognises the importance and positive effect of such activity in furthering the aspirations and contributing to the well being of Rotherham's young people and their families.
- The Festival encourages the recognition of the value of reading, and shows how opening up reading choices can help give young people the confidence to try something new, learn new skills and make discoveries. The Festival offers the opportunity for families to attend events, share stories and experience reading in new ways. Festival activities target children and young people in an age range from pre - school to sixteen and their carers.

7.1 Background

- Rotherham Children's Book Festival grew out of an initiative from a Maltby community group who had visited the successful Northern Children's Book Festival in the North East. They liked what it had to offer and wanted us to replicate it here in Rotherham. The first events happened at Maltby library in 1998 and 1999 and the involvement of local schools was sought.
- Because of the success of these early events, Arts Council funding was secured in 2000 to support the festival for a further two years with an attached project worker. As a result of this, Rotherham Library and Information Service was able to roll out the festival to community libraries across the borough. In order to sustain the good work and in recognition of its success the festival was corporately funded from 2004. The festival has thus become a celebration of books, reading and stories and has evolved and diversified to include visits from authors, illustrators, storytellers, poets and other artists. Notable visitors have included; Gervaise Phinn, Ian McMillan Benjamin Zephaniah, Michael Morpurgo, Jacqueline Wilson, Berlie Doherty and Tony Ross.
- We have over the last nine years continued to maintain a varied and diverse programme of events across 16 community library sites and some community venues. Considerations are given to the theme, format, placing and cultural relevance of events so as to suit the needs of particular target groups and communities. Author talks and the media of music, dance and drama have been used to promote reading and creative writing and Rotherham's libraries have been the primary venues.
- The Children's Festival promotes the widely recognised view that live literature events often encourage and inspire young people to read more widely and engage with books. It also promotes Rotherham Libraries as places where they can do that. Evaluations over successive years have made us aware of the children and young people who, as a result of

visiting a Festival event, have read more widely, have borrowed more library books or have decided to try writing their own material. Many comments demonstrate that they have been hooked into reading through festival events and that their impressions of libraries as a result are more positive.

- The Children's Book Festival has been the catalyst for spin off projects such as an occasional anthology of creative writing by young people in Rotherham. This has been produced through a partnership between the Schools Effectiveness Service and Rotherham Library and Information Service and is entitled 'From Where We Stand'. A recent publication 'From Where We Stood' has been commissioned by the 'Inspire Rotherham' initiative and brings together the best of the earlier anthologies.

7.2 Current situation

- The Children's Book Festival is programmed and organised by a small Reader Development Team and is supported through the community library network. When compared with the delivery of similar events in other authorities this demonstrates good value for money.
- The events provide the opportunity for young people and their carers to see and speak to real authors and hear about their work. Audiences can witness literature in performance which for some is the catalyst to realising that reading and writing books is something that they too can enjoy and indeed do for themselves. Festival events now use more community venues taking library services to where people are and the annual programme always includes public facing events and activities.
- We have in recent years worked alongside and built relationships with other partners including;

The Schools Library Service
The Schools Effectiveness Service
Rotherham Children's Book Award
Museums, Galleries, Heritage
Theatres
Green Spaces
Community Arts
The Get Real Team
Rotherham United Football Club
Philip Howard Books
Games Workshops

- Through the evaluation process, the Children's Festival events and activities can be seen to have a positive effect upon the lives of children, parents, teachers, authors and staff. An evaluation of each Festival is carried out using the 'Inspiring Learning for All' model recommended by The Museums Libraries and Archives Council. Recent developments, in line with corporate requirements for consultation and evaluation

processes, will enable the data collected to be seen more widely. One of the values of the ILFA model of evaluation is that it enables consideration of the qualitative experience of visitors to the festival. The results have clearly shown that learning is occurring in our libraries outside of formal learning environments and that reading for pleasure is often of key importance to that engagement.

- The creation of a diverse and meaningful programme of events and activities takes some considerable time, thought and experience. As an example, the programme for 2009 included the presence of the mobile library in Clifton Park which was used as the base for a 'Rhyme Time' session. Sixty people attended, 34 of whom were under 5. Library staff facilitated parachute games and a musical story time that featured a book celebrating its 40th anniversary, 'The Very Hungry Caterpillar' by Eric Carle. This was followed by a 'Mini Beast Hunt' session in the undergrowth, lead by Clifton Park Rangers. Later on in the day, parents and children joined library staff, rangers and local storyteller Matt Laurie and his flute, for a musical story walk through the park.
- The key themes of walking for health, creating an awareness of nature and environment, listening to music and reading for fun were all encompassed in these sessions
- Another session saw the Performance Poet Benjamin Zephaniah hold a thought provoking and inspiring session with fifty year eight students and their teachers at our Central Library, where he recited poems and talked about his life and experiences as a poet.
- Annapurna Dance Company came into libraries to perform to audiences of primary children and told traditional Indian stories using dance as their inspiration.
- We have seen consistent results with regard to feedback from teachers and others who visit Festival events. Over 90% of them say that the children who attend Festival events feel more positively about libraries, reading and other people.

Quotes from those who attended

'It made me more aware of authors I had not heard of before.'
(teacher)

'It was interesting to see which children were engaged and asking questions'
(teacher)

'I learned that reading can get you somewhere'
(student KS2)

'I learned that reading is better than watching TV'
(student KS 2)

*'I enjoyed seeing the children's enjoyment in learning'
(parent)*

*'Rotherham libraries look after writers who visit. That's not just me talking but other writers I know. The staff are always informed and friendly and more than that, they are enthusiastic about what they do. From a writer's point of view, they pick you up from the station, they make you a brew, they advertise your events and are full of positive comments. I like Rotherham a lot!!'
(Poet Craig Bradley)*

- Number of attendees in 2009. Around 3,500 children and adults.
- Number of Author / Performers 21
- Number of public facing activities 49
- Number of sessions to invited schools audiences 53

7.3 Future Proposals

- It is our intention to sustain and develop the Festival into the future. Books, reading and stories will be a pivotal focus for the development of all Festival activities. The continued engagement of current partners and the investigation of new partners will widen libraries, schools and community involvement.
- The Increased involvement of the Schools Library Service in Festival activity will promote Rotherham Children's Book Festival to a wider audience and will help frame the content and relevance of events.
- Increased family reading activity and public facing events in libraries will encourage participation in local cultural activity.
- 2010 will be our 10th anniversary and will take place at the end of June and last for around one week.

8. Finance

The festival budget has remained constant since 2004, despite increasing costs. It currently stands at £12,000 with the requirement to bid for support from the corporate promotional budget. This sum also helps to cover a small amount of reader development activity during the course of the year. This year £4,000 was allocated to the Festival from the corporately managed marketing budget. Any spending promoting the Festival needs to be taken from this corporately managed budget.

Sponsorship options to contribute to the funding of the Festival need further investigation.

9. Risks and Uncertainties

9.1 All Festival events are risk assessed in accordance with RMBC Risk Management Policy and aim to provide – Best value.

9.2 The uncertainty of rising costs of authors and expenses, and pressure on available staff time could signal an inability to build on and sustain current levels of programming and attendance.

9.3 Increased use of Community venues could be similarly challenged.

9.4 The ability to programme in advance is affected by budget restrictions and uncertainties.

9.5 The requirement to bid for corporate marketing money to finance the promotion of the Festival introduces a further element of risk.

10. Policy and Performance Agenda Implications

10.1 Rotherham Children's Book Festival contributes towards the seven themes within the Corporate plan.

- Rotherham Learning
'Rotherham people will be recognised as being informed, skilled and creative.'
- Rotherham Achieving
'contributes to the cultural life of Rotherham'
- Rotherham Alive
'People will be able to express themselves and have opportunities to be involved in a wide range of high quality cultural, social and sporting activities'
- Rotherham Safe
'Environments, people and businesses will be protected and nurtured.'
- Rotherham Proud
'The borough will have a positive external image.'

10.2 Rotherham's Community strategy

- Rotherham Alive
'Improve the life chances of children and young people.'
'Enhance opportunities for involvement in the cultural activities.'
- Rotherham Achieving
'Raise quality of life and living standards.'

- Rotherham Learning

‘Encourage more local people to become involved in learning.’

11. Background Papers and Consultation

- Rotherham Library and Information Service Plan
- Review of Rotherham Children’s Book Festival 2007
- Inspiring Learning For All - a self-help improvement framework for museums, libraries and archives
<http://www.inspiringlearningforall.gov.uk/>

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