

CABINET MEMBER FOR CULTURAL SERVICES AND SPORT

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

Date: Tuesday, 9th February, 2010

Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
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 19th January, 2010 (Pages 1 - 5)
4. Minutes of a meeting Clifton Park Restoration Project Board held on 7th December, 2009 (Pages 6 - 8)
5. December Revenue Budget Monitoring Report (Pages 9 - 19)
6. Rotherham Diversity Festival (Pages 20 - 29)
7. The 24 Hour Library (Pages 30 - 35)
8. Exclusion of the Press and Public
The following item is likely to be considered in the absence of the press and public as being exempt under Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended March 2006) (information relates to finance and business affairs):-
9. Pantomime Tender (Pages 36 - 41)
(Exempt under Paragraph 3 of the Act - information relates to finance and business affairs)

CABINET MEMBER FOR CULTURAL SERVICES AND SPORT
Tuesday, 19th January, 2010

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

F56. MINUTES OF THE PREVIOUS MEETING HELD ON 5TH JANUARY, 2010

Resolved:- That the minutes of the meeting of the Cabinet Member held on 5th January, 2010 be signed as a true record.

F57. GRANGE PARK GOLF CLUB

Consideration was given to a report presented by Phil Gill, Green Spaces Manager, which detailed the 2008/2009 annual report that had been received from the Directors of Grange Park Golf Club Ltd. (GPGC) regarding the performance of the golf club and course leased to them by the Council at Grange Park, Kimberworth.

The annual report showed that substantial investment was being made on an annual basis in the betterment of the course and that an independent assessment of the course condition had been undertaken by Rigby Taylor Ltd. The report also showed that annual advice given by Rigby Taylor Ltd. regarding fertiliser application etc. had been followed. The work undertaken was in excess of the minimum standard agreed with Grange Park Golf Club Ltd.'s lease and this has led to substantial improvements in the playability of the course.

Some changes had also been made in 2008/09 to the golf course booking system to benefit pay and play golfers as this was seen by the Council as part of the ethos of the course making it as accessible as possible to the largest number of residents.

Pay and play prices have remained static between April, 2008 and March, 2010, while season ticket prices have seen an increase in line with the requirements of the lease.

The 2008/09 trading year saw a drop in rounds due in varying degrees to a wet summer and the general downturn in the economy. However, the report pointed out that the effect at Grange Park had been less than many other courses and income continued to improve over the previous year.

The detailed financial report for the year ending 30th June, 2008 pointed to a reasonably stable financial position with the course remaining in profit, but with an 8% drop in profit over the previous financial year.

Grange Park Golf Club Ltd have continued to make improvements to the course, including planting, path works, drainage and a tee extension as

well as refurbishing the clubhouse lounge. The key findings of a customer survey carried out by them in 2009 pointed towards high levels of customer satisfaction with 97% of customers agreeing that the general condition of the course had improved in the last three years.

A further report for consideration would be submitted at a later stage to the Cabinet Member regarding future improvements/arrangements at the course.

Discussion ensued on the lease period, the support from Ward Members, future plans for improvement and specific details within the annual report.

Resolved:- (1) That the contents of the report be noted.

(2) That a visit be arranged for the Cabinet Member for Cultural Services and Sport and Advisor to observe the improvements that have been made to the operation of Grange Park Golf Club once the later report had been considered.

F58. BRADGATE PARK - SEATING UNIT

Consideration was given to a report presented by Phil Gill, Green Spaces Manager, which detailed a request from the Rotherham North Area Assembly to provide a small covered spectator seating unit with bin in Bradgate Park, Kimberworth, the funding of which had been secured through their devolved budget.

This request was made following complaints of anti social behaviour on the surrounding streets of Bradgate Park. As a direct response to resident concerns several weeks of intensive patrols were carried out jointly by the Safer Neighbourhood Team and Green Spaces Rangers in February/March, 2009. During this time it was found that whilst young people were using the park they were not found to be causing any nuisance. Officers engaged with the young people and led to a request for a covered seating unit close to the multi-use games area.

The Area Assembly believed that by responding to the request for the seat that it may help to alleviate the young people moving away from the main path and play area to the far side of the multi use games area and by engaging with the young people and listening to their views, as well as those of the local community, it was hoped that they will be more responsible in their actions, once they saw their points have been acknowledged.

Despite a resident petition, the spectator seat had the full support of the Area Assembly and Police Safer Neighbourhood Team who have given their reassurance that they would monitor its use if installed. Also on a positive note the exact same seating area was installed in Barkers Park during 2009 and to date there had been no increase in reports relating to problems with this seating.

Discussion ensued on the various seating areas installed across the borough and the positive impact some of these had had. It was noted that these kind of arrangements could co-exist as long as they were safe and did not cause a disturbance to other park users or surrounding residents.

Resolved:- That Green Spaces, working with the Rotherham North Area Assembly and the Safer Neighbourhood Team, be allowed to site a small covered three to four spectator seating unit and be used as a viewing area for the multi use games area in Bradgate Park.

F59. FLOODING AT MALTBY MANOR RECREATION GROUND

Consideration was given to a report presented by Phil Gill, Green Spaces Manager, which detailed proposed action following a complaint of flooding draining from Maltby Manor Recreation Ground from the occupier of a nearby property.

Following survey works to locate and assess the condition of existing land drains in the vicinity it was established that an existing land drain running through the garden of the affected property was in good working order. Streetpride, therefore, recommended that a herringbone type drainage system be installed in the recreation ground and for this to be connected to the existing drainage pipe by constructing a new inspection chamber. It was believed that this would reduce the risk of recurrence of the flooding to an acceptable level.

The occupier of the property reported other occasions since 2007 when water draining from the recreation ground had entered his land raising the fear of further flooding. He sought resolution of the matter through a Ward Member who brought it to the attention of officers in Green Spaces. It was explained that any further work would be dependant on the necessary funds being identified.

The Ward Member also requested that consideration be given to immediately implementing a lower cost temporary solution by installing a road gully into the existing drain. Streetpride advised that this was unlikely to be effective as such gullies were not designed to be installed into soft ground with vegetation, and would not, therefore, represent good value for money. It was, therefore, suggested that funding be sought from the Capital Investment Block for the installation of a herringbone drainage system at the recreation ground.

Discussion ensued on the amount of funding required, the current economic climate and whether the improvements to the recreation ground would be of benefit to the playing pitches currently using this area. On this basis it was suggested that further discussions take place with colleagues in Streetpride to ascertain if all avenues and grant funding opportunities had been explored in full to assist with areas experiencing problem flooding.

Resolved:- (1) That the contents of the report be noted.

(2) That discussions take place between Green Spaces and Streetpridge to ascertain if all avenues and grant funding opportunities had been explored in full for assistance with problem flooding pockets.

(3) That no attempt be made to implement temporary alterations to the existing drainage within the affected area.

F60. NOVEMBER REVENUE BUDGET MONITORING REPORT

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

Pressures within Culture and Heritage include staffing costs in Theatres (£38k) and the payment for South Yorkshire Archives (£23k) these pressures were being offset by an underspend on staffing in Museums (£50k).

Pressures within Sports and Recreation included solicitor costs (£18k), operational costs at Herringthorpe Stadium (£22k), unrecovered debts (£64k), loss of income at Country Parks (40k) and general operational costs across parks (£20k), but the delay in opening Clifton Park was partially offsetting these pressures (£50k-).

The Service continued to work towards establishing the financial position of the Clifton Park Restoration Project. There were revenue budget implications which were currently being quantified.

Overall Libraries were forecasting an underspend (£16k-) and pressures within Libraries management were being offset by staff vacancies, book fund savings and an expected reduction RBT charges (£40k-). The Service was continuing to work to achieve the savings offered in the 2009/10 budget.

Additionally, unbudgeted security costs at Ulley Reservoir (£27k) have been incurred.

It was noted that the Culture and Leisure 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 £475,000 for the Environment and Development Services Directorate based on expenditure and income as at November, 2009 and forecast expenditure and income to 31st March, 2010 be noted.

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

THE CHAIRMAN AUTHORISED CONSIDERATION OF THE FOLLOWING ITEM IN ORDER TO PROCESS THE MATTERS REFERRED TO)

F61. EXCLUSION OF THE PRESS AND PUBLIC

Resolved:- That under Section 100A(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act (information relates to finance and business affairs).

F62. BOSTON CASTLE – HLF GRANT OFFER

Consideration was given to a report presented by Steve Hallsworth, Acting Director of Culture and Leisure, which set out details of a funding bid to the Heritage Lottery Fund for the repair and restoration of Boston Castle. The bid had been successful and the Heritage Lottery Fund have requested that the Council formally accepted the offer of grant.

Resolved:- (1) That a standard terms of grant with the Heritage Lottery Fund be entered into based on the acceptance of the offer of grant to the value of £590,000.

(2) That the formal confirmation of this decision be certified by the Cabinet Member as a true copy.

CLIFTON PARK RESTORATION PROJECT BOARD
Monday, 7th December, 2009

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

together with:-

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

Apologies for absence were received from:-

The Mayor, Councillor Ali
 Mr. P. Rogers, Director of Culture and Leisure.

13. MINUTES OF THE PREVIOUS MEETING HELD ON 13TH NOVEMBER, 2009

The minutes of the previous meeting held on 13th November, 2009, were agreed as a correct record.

14. PROJECT OVERVIEW - UPDATE

Phil Gill, Green Spaces Manager, reported in detail on:-

- UCS Civils Ltd. receivership position.
- Suspension of construction.
- Plant and equipment resolutions.
- Invalid parent company guarantee.
- Site security.
- Opening of the rock garden and bandstand to the public.
- Reconnection of electricity.
- Issuing of Termination Certificate.
- Support from the Heritage Lottery Fund.

David Burton, Consultant Project Manager, also elaborated on the project costs and gave further information on the assessment required to calculate the amount owed to or from the contractor within thirteen weeks of the contract termination.

It was emphasised that the majority of the works were complete. However some items remained to be finished and it was hoped that these, along with those that had been added to the 'defective' list would be completed shortly with the levels of cost being added as part of the assessment.

Additional costs were now being incurred by the Council primarily as a result of site security and any emergency works required. A forecasted cost of these was to be drawn up between Green Spaces and the Quantity Surveyor.

Phil Gill, Green Spaces Manager, reported on the options to ensure the works were completed, which included the use of a main contractor to co-ordinate the works around the garden building and specialist professionals to complete small packages of work.

Consideration would have to be given as to how much work was required at a premium and which were viable and affordable. Further updates would be provided in due course.

Discussion ensued how best to project manage this restoration of Clifton Park and whether or not the sub-contractors employed by USC could be re-contracted to assist in finishing the work.

Further consideration was given to timescales and it was reported that a more detailed assessment of the scale of work required was to be finalised before Christmas with a view for a nominated contractor to commence work on site in the middle of February, 2010.

David Burton, Consultant Project Manager, stated that he was not aware of any specific clauses in the termination of the contract that would allow the final costs to be agreed with the Administrator. However, it was hoped that finalisation of all costs could be determined within the thirteen week period before the issue of the final assessment of costs. It was suggested that a formal report be submitted to the Cabinet Member for approval.

Various queries were raised regarding the making good of defective works and the potential for the recovery of costs.

Reference was made to the Heritage Lottery Fund and the support they had already provided.

It was also noted that some contractors were on site, but this was as a result of the work commissioned by Wheatley & Sons and their expansion of the play/amusement park.

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 February, 2010 when the cost assessment and contractual elements would be nearer resolution.

15. ANY OTHER BUSINESS

Consideration was given to the opening ceremony for Clifton Park.

It was hoped that by the February, 2010 meeting a better idea of progress and timescales for completion would assist in the preparation for a formal opening ceremony.

16. DATE AND TIME OF NEXT MEETING

It was agreed:- That the next meeting of the Project Board be held on Wednesday, 10th February, 2010 at 2.00 p.m. within Bailey House, Rawmarsh Road, Rotherham.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cultural Services and Sport Delegated Powers Meeting
2.	Date:	9th February, 2010
3.	Title:	December 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 December 2009** and to provide a forecast outturn for the whole of the 2009/10 financial year.

6. Recommendations

That Members note the current forecast year end outturn position of **an overspend of £227,000** for the Environment & Development Services Directorate based on expenditure and income as at December 2009 and forecast expenditure and income to 31st March 2010.

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 December 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 December cycle of budget monitoring the Directorate has identified that it is likely to incur an overspend of £227,000 (0.495%) against its total net revenue budget of £45,797,387. However, all possible actions to mitigate this are being taken.

The key pressures contributing to this position are :

- 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 (£22k-)

Non recovery of income for School Crossing Patrol (£79k), is being offset by savings on repairs and maintenance (£20k-) by only undertaking essential works, plus savings across the rest of the Service generated by an imposed moratorium on non pay budgets, and detailed in Appendix A-1.

Business Unit (£100k-)

The Business Unit is effectively managing vacant posts (£90k saving), but has a small overspend (£20k) within Performance and Quality and has imposed a moratorium on the uncommitted Training budget (£30k) to mitigate the Directorate forecast overspend by £100k in 2009/10.

Culture and Leisure (£121k-)

Pressures within Culture and Heritage include staffing costs in Theatres (£38k) and the payment for SY Archives (£15k) these pressures are being offset by an underspend on staffing in Museums (£50k).

Pressures within Sports and Recreation include solicitor costs (£18k), operational costs at the Stadium (£35k), unrecovered debts (£64k), loss of income at Country Parks (£30k) but the delay in opening Clifton Park is partially offsetting these pressures (£50k-).

The Service continues to work towards establishing the financial position of the Clifton Park Restoration Project. The Service is taking legal advice with regard to payments either due or from the Administrator dependant of the results of the assessment being carried out by the Quantity Surveyor. This has not been confirmed at this stage. However, additional costs have already

been incurred for site security as a result of UCS Civils leaving the site (£50k+)

Overall Libraries are forecasting an underspend (£22k-) and pressures within Libraries management are being offset by staff vacancies, book fund savings and an expected reduction RBT charges (£39k-). The Service is continuing to work to achieve the savings offered in the 2009/10 budget.

Additionally, unbudgeted security costs at Ulley Reservoir (£27k) have been incurred.

A decision has been taken corporately to offer part of the Insurance monies post Floods 2007 to mitigate pressures within EDS Services (£200k-).

Planning and Regeneration (£521k+)

The key pressures for this Service are due to a continuing decline in planning applications. The projected income under-recovery is £590k. The Housing Planning Delivery Grant allocation has now been declared, and is lower than anticipated but is contributing (£96k-) to help offset the Service pressure of £470k. Other pressures within the service exist, £55k relating to the Mapping Systems, these are being offset by non recruitment to some posts (£21k-), and increased activity resulting in additional fee income from the LTP (£57k-). Work is continuing in a restructure of this service, though it is unlikely to yield any savings in this financial year.

Streetpride (£52k-)

There are some pressures being reported across Streetpride which include a shortfall on income within Parking (£105k), energy costs on Street Lighting (£49k), and within Street Cleansing (£19k). Costs have been identified by Streetpride relating to the localised floods, as £65k which are unbudgeted and within Drainage a £30k pressure is being reported. Some savings have been identified within Waste (£272k-) due to new contractual arrangements to help mitigate the pressures in this service. Analysis is shown on Appendix A – 5.

As a result of the recent severe winter weather, the Streetpride service has undertaken 16 gritting runs above the expected level at this time. It is still expected further runs will be required by the financial year end, and this could further exceed the expected levels, but it is not possible to be certain on this. The current revenue budget available for Winter Maintenance is £565,554 and is assessed as being for a milder Winter. This budget will be fully utilised, and current projections are that this budget will be overspent by £145,000. It is therefore, advised that the Cabinet Member supports using the amount of the overspend (currently £145k) from the Winter Maintenance Reserve as this Winter to date has been exceptional and would be classified as severe. If this is acceptable, the Reserve will almost be depleted and its position will be need to be reviewed for future years. This budget will be regularly updated, and any changes reported.

Members have requested details of Agency and Consultancy spend to be included in Budget Monitoring reports. These costs are included in the overall Directorate forecast outturn position.

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

Month	On Contract	Off Contract	Total
	£	£	£
April	23,114	14,360	37,474
May	44,426	15,324	59,750
June	61,594	24,318	85,912
July	56,717	35,684	92,401
August	36,467	19,357	55,824
September	73,054	25,423	98,477
October	59,650	23,478	83,128
November	70,972	33,588	104,560
December	43,153	10,511	53,664
Total	469,147	202,041	671,188

Table 2 : EDS Agency Spend Analysed By Expenditure Type For The Period :April to December 2009

	On Contract	Off Contract	Total
	£	£	£
Capital	37,315	0	37,315
Revenue	204,252	2,340	206,592
Trading	227,580	199,701	427,281
Total	469,147	202,041	671,188

The details for Consultancy spend will now be provided from 2010/11, as the new arrangements were started part year, so the current data does not provide meaningful comparisons.

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. The Directorate has now imposed a moratorium on all uncommitted, non-essential non-pay budgets in addition to the strict vacancy management arrangements already in place.

9. Risks and Uncertainties

The overall Directorate budget currently shows a projected overspend of £227,000. The Service continues to work to mitigate known pressures around Office Accommodation on Reresby House and Maltby Joint Service Centre and the Land and Property Bank, which is under considerable pressure due to a number of buildings being closed and the costs being transferred. Also, work is ongoing to determine the current position relating to Clifton Park. It should also be noted that the Winter Maintenance Reserve will be almost depleted as a result of the recent severe winter weather. A risk is also

attached to the non use of Insurance monies relating to the Museum. 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 eighth budget monitoring report for the Directorate for 2009/10 and reflects the position from April 2009 to December 2009. This report has been discussed with the Strategic Directors of Environment and Development Services and Finance.

Contact Name: Fiona Earl Principal Accountant EDS, Ext: 2083. E-mail: Fiona.earl@rotherham.gov.uk

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end December 2010)

Service	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Asset Management	-22	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	-100	Identified savings due to freeze on recruitment and a moratorium on spend.	G			G
Culture & Leisure	-121	The key pressures are within Recreation and Sport (£92k) relates to security costs at Ulley post June 2007 Floods and loss of income on TCP café due to refurbishment, these are being offset by saving	G	A report will be taken to Cabinet Member on the use of the Insurance monies.		G
Planning & Regeneration Service	521	The pressure within this Service Area is generally due to an under recovery of income due to a reduced number of application fees.	A	This has been highlighted as a key pressure throughout 2009/10 and has been put forward for investment in 2010/11.		G
Streetpride	-52	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 offset by savings within Waste.	G	That the overspend on Winter Maintenance (£145k+) will require the full amount of the Winter Reserve to be drawn down, and the balance of the pressure will need to be contained within the Streetpride Budget.	There will be no balance left in the Reserve for future years, and a strategic decision on how this is addressed will need to be resolved urgently.	A
TOTAL	227					A

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end December 2010)

Asset Management	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Management	56	Shortfall on achieving the vacancy factor	G	No action required.		
Building Cleaning	-25	Nil variance at this stage in the financial year	G	No action required.		
Public Conveniences (All Saints)	5	Nil variance at this stage in the financial year	G	No action required.		
Caretakers	0	Savings as a result of the moratorium on spend .	G	No action required.		
Bailey Suite	5	Shortfall on income budgets, due to use of bailey Suite for Members meetings	A	No action required.		
School Crossing Patrol	79	The proposed saving £78,700 is not deliverable. Potential to implement 2010/11	R	No action available to reduce		
Education Premises	0	Nil variance at this stage in the financial year	G	No action required.		
Office Accommodation	-20	Reduced repairs and maintenance costs, work undertaken now essential work only.	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	12	Loss of the swimming pool at Swinton will result in an income shortfall	G	A review of the charges to the remaining premises is being undertaken		
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	-30	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	0	Nil variance at this stage in the financial year	G	No action required.		G
*Valuation Group (Fee Billing)	0	Nil variance at this stage in the financial year	G	No action required.		
*Commercial Properties	-30	Savings as a result of the moratorium on spend and reduced legal charges.	G	No action required.		
TOTAL	-22					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end December 2010)

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	-90	Identified savings due to freeze on recruitment	G	No action required.		
Plan Printing	0	Nil variance at this stage in the financial year	G	No action required.		
Payments to RBT	0	Nil variance at this stage in the financial year.	G	No action required.		
Management	0	Nil variance at this stage in the financial year.	G	No action required.		
Corporate Account	0	Nil variance at this stage in the financial year.	G	No action required.		
Performance & Quality	20	A delay in implementing the proposed staffing restructure has resulted in the overspend	R			
Training	-30	Moratorium on spend	G	No action required.		
TOTAL	-100					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end December 2010)

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	3	There are pressure in Theatres due to staffing (£38K), and (£15k) for SY Archives which are being offset to some degree by an underspend in Museums due to staff vacancies (£50k).	G	No action required.		
Library Service	-22	This reflects a net underspend across Permanent Lending Libraries and Mobile Libraries	G	No action required.		G
Recreation & Sport	92	The key pressures are Halliwells re: sledging incident (£18k), Stadium (£35K), Enterprise (£64K), and loss of income Country Parks (£30) offset to some degree by underspend on Clifton Park delayed opening (£50K)	A	Review of Grounds Maintenance charges, potential to reduce when service transfers from Ringway to RMBC.		A
Tourism	9	Subscription to Welcome to Yorkshire	A	No action required.		G
Service Management & Support	-79	There are overspends within this area due to savings offered for 2009/10 which are being offset by savings made due to staff vacancies and within the Book Fund,	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
Clifton Park Contract	50	Expected costs from UCS Civils re Clifton Park contract	A	Costs to be affirmed		
Libraries Insurance Fund	-200	A proposal has been put forward to use part of the Insurance monies, and offer part as a saving to mitigate pressures within EDS Services.	A	A report will be taken to Cabinet member for Cultural Services and Sport in February seeking approval for this proposal		G
TOTAL	-121					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end December 2010)

	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Planning & Regeneration Service						
Business Development	0	Nil variance at this stage in the financial year	G	No action required.		
Development Promotion	0	Nil variance at this stage in the financial year	G	No action required.		
YES Project	0	Nil variance at this stage in the financial year	G	No action required.		
Economic Strategy	-21	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	-11	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	590	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)	-96	To offset OS Mapping shortfall and partially offset the under recovery of income in DC	G	To offset OS Mapping shortfall		G
Building Control	36	Income shortfall due to reduced of applications	A	No action required.		
Transportation	-57	Increased fee income being generated from LTP schemes	G	No action required.		
TOTAL	521					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end December 2010)

Streetpride	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Community Delivery Teams	40	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. There have been additional procurement charges from RBT (£11k).	G	Review charging procedures to improve projections for 2009/10	That full year charges are containable within the 2009/10 budget	G
Network Management	68	The main pressures remain under recovery of income within the Parking Budget, and energy costs within Street Lighting (£49K+). Some savings have been made in Design and Contract Management, Drainage and Streetworks which are contributing to reduce the overall overspend	A	Analysis of the income recovery for parking suggests there has been minimum impact other than at the Civic/Norfolk site where people are taking opportunity of the 'free' parking. A half year review of Service may allow for budget transfer within Streetpride, to realign the budget to the pressures for 2009/10.	Assess the outcomes and report to Cabinet Member and CMT.	G
Schemes & Partnerships	0	Nil variance at this stage in the financial year	G	No action required.	Nil variance	G
Waste disposal and collection	-273	Savings have been identified within the Household waste budget on transport costs and within the Recycling budgets (£100k-) Additional income is projected, and reduced costs due to the Blue Box collections coming back in house (£20k-). Further savings have been generated as a result of the temporary closure of Car Hill totalling (£156k-). PFI costs have caused a small overspend on this budget (£5k).	G	In due course a further assessment of the budgets will be undertaken, to realign budgets appropriately.	Nil variance	G
Corporate Accounts - Streetpride	113	Some costs relate to the Floods 2009 (£65k) which are 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 pressure on Winter Maintenance is being offset by use of the Reserve.	A	The current pressure on the Winter maintenance account is projected at £165k. This is based on the current position and forecasting based on current information and previous profiling. If the weather does not follow the expected pattern, this projection will be reviewed and refreshed as appropriate.	A large percentage of the Winter Reserve will be used to offset the current pressure. A strategy will need to be worked on for replenishing these funds for future years usage.	R
TOTAL	-52					

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Cultural Services and Sport – Delegated Powers
2.	Date:	9th February, 2010
3.	Title:	Rotherham Diversity Festival
4.	Directorate:	Environment and Development Services

5. Summary

To report on the progress and sustainability of the Rotherham Diversity festival Group and their performance against NRF funding targets, with suggestions for future support from Rotherham MBC.

6. Recommendations

That the Cabinet Member support recommendations for future support for the Rotherham Diversity Festival Group.

7. Proposals and Details

The Rotherham Diversity Festival group (RDF) now has a number of members and volunteers and in 2009 collaborated with Rotherham Arts, (an umbrella body for the Voluntary Arts), to stage the 2009 Festival, the World Music Stage at Rosehill Park. The December 2009 AGM voted in a largely new management committee of 7 members, chaired by Nkululeko Sibanda. Outside of the management Committee, a wider group of regular volunteers provides a focal point for people of different backgrounds to work together and support each other to achieve a common goal.

The Management Committee is aware that the Diversity Festival is only a 2 day event within the year and the impact and momentum created by the Diversity Festival should be maintained throughout the year. From the signing of the constitution in April 2007 the RDF group, assisted by Rotherham MBC Community Arts, has supported numerous events including Bollywood Boulevard and China Day (in All Saint's Square), regular Black History Month events, and it has supported membership organisations in their different events such as the Holi Celebration. In the past the Group has supported LGBT history month, and Chinese New Year. The Chair, Nkululeko Sibanda has pledged to proactively seek to engage with groups who are not currently supported or do not feel represented by the group.

In 2008 NRF Transitional funding for £8,000 per annum for three years, was approved to give regular support to the group to enable them to access match funding and to support a sustainable development. As there is no other core or regular funding either for staff or for activities, this funding has been extremely important in giving a reliable funding base from which to develop the Festival and, with a confirmed source of funding, it has proved easier to attract match funding and sponsorship from other sources. Match funding and sponsorship brought in £28,650 to the 2009 Festival

In the first two years of the funding, (2008/2009 and 2009/ 2010) this money has been used largely for activities and towards the Diversity Festival itself and other events, including Holi and Black History Month Etc.

In 2009 – 2010, the group also contributed to a range of other events, including the Multi-Cultural Celebration in Eastwood. Some monies were used for Awaydays, training in Cultural Leadership and meetings.

We are now coming to the end of the second year of funding, which has been used less for the Festival itself, and more to support a programme of events throughout the year, including Black History Month, Holi celebrations, and running taster sessions for a new women's interfaith arts group. It is a milestone of the funding that it be used to support a minimum of 5 events through the year, which will be achieved in year 3.

The 2009 Festival posed a number of new challenges for the Group:-

- The departure of the Community Arts Officer supporting Cultural Diversity, and the end of his externally funded role of supporting Diversity through the arts, meant that the group was for the first time approaching fundraising for and staging the event without a known, experienced, central co-coordinator.
- The festival was staged at a new venue for Rotherham Show, Rosehill Park and there was concern that this new venue would create a challenge in terms of the DF sustaining its audience.
- The event took place during Ramadan, which had an impact on the numbers from some communities participating and attending the event.

- The new venue had less space and the DF had also to liaise with Rotherham Arts, particularly the Folk and Brass Festivals, and fundraise on their behalf.

Despite these considerable challenges, the DF groups managed, with support from Rotherham MBC (notably Asif Akram and Zafran Aslam) and REMA, to raise £22,950 from Arts Council England, and, liaising with the Folk and Brass Festivals, to programme and stage a diverse and interesting Festival. In addition, the volunteers and artists ran two lead-in projects, including workshops with children in Rawmarsh to create and rehearse songs for the children to perform at the Festival, shortly to be recorded with the children.

There were also some improvements; for instance, a significant milestone is that in 2009, for the first time, the group was far enough ahead with their planning to have programming detailed in the Rotherham Show Brochure.

The year ahead

The group is now much more confident about their ability to stage the festival as an independent group. The new management group has planned training days to improve their skills in running the group and this year Rotherham MBC Community Arts will be moving their supporting role away from assistance with staging the festival and other events, and more towards supporting the group to increase their skills, capacity and accountability

The new management committee is currently addressing their organisational development and future sustainability, and is considering appointing a worker to assist with their capacity building and fundraising efforts, to put the Festival on a more sustainable footing. In addition, a Management Committee member is being supported on the Pinnacle programme, in Huddersfield, to increase Leaderships Skills.

The group has already this year submitted an application to Arts Council England for £21,289 towards the 2010 Festival, again liaising with Rotherham Arts, which, if successful, will offer an opportunity to generate more lead-in and contributory projects and encourage engagement in the development of the Festival. However, it must be recognised that ACE has now been supporting the Festival since 2005, and may not continue to make this their priority. Other funding and income streams need to be identified, at a time when sponsorship and funding is more limited, and the NRF funding for 2010/2011 will be key to leveraging additional funding.

The Community Arts Service and Cultural Services will therefore continue to offer support to the group, particularly in identifying future funding streams, and also to foster relationships with other community and artist led groups in the area, to contribute to a more representative network across the borough. Community Arts will also work with the group on any future consultations on the provision of arts and cultural activity.

8. Finance

- The NRF transitional funding offers £8000 in its final year for activities in 2010/2011. The scheme is managed by Community Arts who are accountable for spend, making monitoring reports and claims, and evidence of spend and outputs.
- Groups can individually apply to the Funding Arts in Rotherham Scheme for small projects to contribute to the Festival.
- Cultural and Leisure offers in-kind support in the time of Asif Akram, Zafran Aslam, Lizzy Alageswaran and some concessionary meeting room hire at the Arts Centre.
- The group is an independent group with it's own bank account and risks to the RDF group are not necessarily a financial risk to RMBC

9. Risks and Uncertainties

9.1 The sustainability of the group; the group is formed of volunteers, and it is in the nature of the group that there are and will continue to be ongoing capacity issues, and a need for training and support for the foreseeable future. Aware of our own capacity issues, we are supporting the group to make partnerships with other local voluntary groups who can assist them, for instance Rotherham Arts, REMA, RECN VAR etc

9.2 Reputational risk: As the group is funded from the NRF Transitional Funding, and carries the One Town One Community Logo, staff will work with groups and artists to ensure that:-

- the project and events supported are not politically motivated or promote a political stand, and do not contain offensive material,
- Supported groups comply with the policies they have developed concerning child protection, equal opportunities, financial procedures, health and safety legislation. Etc

9.3 Funding Stream becomes unavailable. The festival would be discontinued.

10. Policy and Performance Agenda Implications

The Project contributes to:

Rotherham Achieving by supporting events promoting cultural diversity and regeneration through supporting and rewarding our Creative Industries.

Rotherham Learning; Through delivery of workshops in music, performance and the visual arts with children and the public.

Rotherham Alive; by supporting high profile, inspiring, creative and fun events across the borough, and supporting projects with a benefit to mental and physical well-being

Rotherham Safe; by providing confidence raising activities for young people, giving them creative means of expression and providing diversionary activities.

Rotherham Proud; by raising the profile of Cultural Rotherham, providing events, supporting Artists in the area, and showcasing talent that Rotherham can be proud of. Improving and promoting the image of Rotherham and addressing negative views both within and outside the borough.

The scheme supports the **Community Strategy Priority Areas for Action** by stimulating a culture of learning and development to ensure maximum benefit for local people and businesses, and ensuring that individuals and communities enjoy a better quality of life.

The scheme supports the **Corporate Plan** by opening up learning opportunities for all and raising educational achievement and skill levels, and supports the **Cultural Services**.

Objectives

- To support the formal and informal learning of all sectors of the population through special creative learning experiences for children and adults.
- Develop projects that support the growth of cultural industries and cultural tourism in Rotherham, through more and higher quality of events in the area and establishing Rotherham as a Cultural Destination.

- Increase the levels of participation of excluded or vulnerable individuals, groups and communities in the services we provide, by providing creative and accessible activities for the community.

Sustainability

The Community Arts Service works to support the groups and to ensure a continuing impact from the scheme, through supporting groups to develop within and beyond the projects and to lever in further funds from the Arts Council England and other sources.

Equalities and Diversity

- The scheme is to support development of capacity in BME and other disadvantaged communities and to promote positive activities and Community Cohesion. All groups are encouraged to consider and are advised on, their venues, constitutions and marketing to ensure equal access for all.
- The scheme proactive supports socially or physically disadvantaged people

Regeneration

The project contributes to sustainable neighbourhoods by providing workshops and raising aspirations, and giving access to high quality participatory events.

Local provision of Arts activities, workshops and events, especially where these involve community celebration or include issue-based or intergenerational work, act as a tool for community engagement, community development and capacity building. The Arts Council supports arts-based projects where cultural activity supports work in Growth Areas and Housing Market Renewal Areas as identified in the Government's Sustainable Community Plan.

Projects also provide learning activities and opportunities to learn new skills, and increasing self confidence and a willingness to participate.

11. Background Papers and Consultation

Appendix 1 Brief Background and History of the RDF group

Appendix 2 Key points from Rotherham Diversity Festival 2009

Contact Name: Lizzy Alageswaran, Principal Officer, Community Arts, Tel 01709 823636, email lizzy.alageswaran@rotherham.gov.uk

Background and history of the RDF group

The Festival began as a Rotherham MBC led, HLF funded, fashion show at Rotherham Show in 2002. The success of this event, and interest from local communities led to the staging of the Multi-Cultural Youth Celebration in 2003 which in 2004 and onwards widened out to include all age groups and communities.

The Diversity Festival has become an annual event that provides an opportunity for all the different communities and cultures within Rotherham to come together and showcase their respective cultural heritage to the wider community. Whilst the focus is mainly around the BME community, the Diversity Festival encourages participation by all different cultures and has a track record of engaging with minority groups including disability groups, older people's groups, women's groups, the LGBT community and young people. The introduction of the Peace Tent now means the Festival engages with different faith groups.

The project continued to be managed by Community Arts Officer, Cultural Diversity within Cultural Services and was later also supported by Rotherham Ethnic Minority Alliance (REMA). Meetings of representatives of many of the different communities involved, developed to become the steering group of the Diversity Festival. In 2007 the steering group decided to become an independent constituted organisation called Rotherham Diversity Festival (RDF) and became more proactive in running the Diversity Festival, making decisions around its future development, and a programme of Diversity events, including Holi, Black History Month, Iranian New Year, Etc.

In 2007 the Rotherham Diversity Festival group (RDF) successfully applied for funds for the Lottery Awards for All scheme to stage the Festival. Trevor continued to give a high level of support in 2008 though all finances etc were for the first time processed through the Diversity Festival Group.

2009 is therefore the second year that the Diversity Festival has been run by the independent Rotherham Diversity Festival group, but with a high level of support from RMBC.

Arts Council England have been very supportive of the project, giving Management funds in 2005, followed by a grant of £65,091 over three years to 2008, both applied for and managed through Community Arts, and funding the RDF group directly in 2009. There have also been a loyal but small group of regular sponsors including from the public sector, the local community and Union bodies.

The Festival itself has become a highlight of Rotherham Show, and attracts a large and diverse audience for the performances and the community workshops.

Key points from Rotherham Diversity Festival 2009 – Rosehill Park, Rawmarsh

2009 is the second year that the Diversity Festival has been run by the independent Rotherham Diversity Festival (RDF) group, but with a high level of support from RMBC.

RDF has continued to receive officer support from Community Arts and from Rotherham Ethnic Minority Alliance (REMA), who provide in kind support to the RDF Management Committee, a back office function, and help to undertake consultation and evaluation exercises. They also provided some paid work.

This year there were an estimated 90 volunteer days supporting the Diversity Festival. This estimate is based on the number of groups and their support over the two days, and other supporters who willingly give their time. However, this does not count those who attend the steering group meetings and the preparation carried out by each of the individual groups prior to the event. Without this level of support the Diversity Festival would not be as successful as it is.

The Performers

The stage is the major focus of the event and once again the variety of performers continues to be strength of the festival. Whilst most performers are local their roots and influences extend around the world. This year they included:

- Tai Chi
- One Town One Community (Young People's Performance)
- Redroad Youth Band
- Official Opening
- B.I.G (Bharat Integration Group) Indian Dance
- Toein in The Dark (Folk)
- Jennifer Keith (Contortionist)
- Zubaida (Belly Dancing)
- Jaina (Bollywood Dance)
- Paradise Steel Band
- Didgeridoo
- LGBT Nick Harding
- Shiloh (African Gospel Choir)
- Glavins (Indie Pop)
- Korean Community Performance
- Son Para Todos (Chilean Performance)
- Rotherham Artists - Collaborative Performance
- Steph Little and Friends (Folk)
- Roma Khamoro (Traditional Band)
- Janet Mitchell (Dance School)
- Satnam Singh (Indian Drumming)
- Vuka Africa (African Drumming)
- Nikki Lynam (Dance School)

- Brass Band Concert (Maltby Miner's Welfare, Whiston and Dinnington Colliery Brass Bands)
- Peace Artistes
- Flossie Malavialle (French Singer)
- Muldoon's Picnic (Harmony Singing Group)
- Kasai Masai – Headline Band

In total there were 30 performers representing music and dance from 5 continents. This led to over 70 artists' employment days, many of whom are local.

Key Feedback

Engagement

- Development of the One Town One Community song promoted ownership of the event by young people and a possible theme for future activities
- The workshops and community stalls provided an opportunity for a wide range of communities and groups to showcase their activities
- There was a strong commitment from Muslim communities despite the event occurring during Ramadan – this will potentially increase further when Rotherham Show is held outside Ramadan in future years
- The Festival offered a bursary scheme to enable small community organisations to participate
- Involvement from diverse groups contributed to longer term capacity building
- Positive engagement with women's groups promoted women as positive role models in key leadership and organisational roles
- The event promoted opportunities for volunteering and skills development leading to longer term enhancement of employment opportunities
- There were opportunities for the development and promotion of local talent in performances
- The event promoted opportunities for inter-generational work bringing together young people and older people

Co-operation

- The 2009 Festival brought together the Brass, Folk and Diversity Festivals, in a joint initiative with Rotherham Arts
- The group secured funding from a range of organisations including: Arts Council England, RMBC Community Arts, Rotherham Arts, RMBC Chief Executive's Department, Rotherham 2010, Ringways, Unison, Community Union for Life
- The joint branding as the Rotherham One Town One Community Festival gave a positive focus on commonalities rather than differences in a shared space.
- This branding linked in to wider activity, with the LSP 'One Town One Community' being the umbrella for a range of community engagement and community cohesion initiatives
- The event demonstrated a good mix of people from different ethnic backgrounds

- There was a strong focus on bringing together different faith communities within the Peace Tent and promoting harmony
- The event brought diverse skills and networks from the local authority and community organisations
- The Festival organisation demonstrates the potential for positive team working across organisational boundaries
- Dedicated officer support in the run-up to the event helped to ensure effective delivery of the Festival

Audiences

- The venue, set in a traditional Rotherham community, opened up an avenue to engage with music, arts, heritage and food from diverse cultures from around the world in a positive, safe and welcoming environment
- The event offering new cultural opportunities to white and BME communities
- There was a great deal of positive feedback from members of the public, elected members and partners
- There was a high turnout from the local community
- A good range of promotional materials was offered to visitors promoting longer term support
- Recording of the event via video and stills photography has generated a portfolio of evidence to demonstrate the success of the event

Identified areas of improvement

Though the organisation of the Festival in 2009 was not without its problems, this can be expected with a small group of volunteers in the first years of organising a large event. 2009 was in fact the first year that the group managed all the spend on the festival.

Rotherham MBC must be aware that this is still a developing group, and will need support from a variety of agencies over the next few years whilst it becomes more established.

In discussion with the new chair, a range of measures for the coming year have been agreed.

- Clear profile of key milestones to ensure timely planning e.g. submission of funding bids, steering group meetings, booking and programming of artists and performances, planning workshops and contacting and booking stallholders
- Ensure clarity of roles and responsibilities through written joint working protocols for key partners. This should show clear delineation between roles and organisations; and avoid potential conflicts of interest.
- A refreshed bursary programme with clear criteria for support, conditions of support and identified objectives / outcomes of the support
- To carry out a skills audit to show the skills of the different people and agencies involved, and organise training and skill sharing to ensure the Management Committee and volunteers have the relevant skills for their work.

- Ensure that key decisions are made at RDF Steering Group meetings and recorded appropriately for audit purposes
- Ensure that systems are in place to meet the conditions of any funding bodies including collation of information for monitoring purposes; meeting claim deadlines and achieving specified outputs and milestones
- The RDF Group should refresh membership on a regular basis and ensure that those who come forward onto the group have the relevant skills to perform their role. Where the range of skills available needs to be enhanced, a training and development plan should be implemented.
- Develop a cash flow plan so that finance is available at point of need.
- Regular and open pattern of Steering Group meetings at a neutral venue.
- Identified person responsible for press and publicity as well as other key roles (Health and Safety, Treasurer, Chair, Minute taking Etc. and including the management of volunteers and the implementation of the Volunteer policy

Other recommendations

The development of the relationship with Rotherham Arts offers a lot more to each group than has so far been exploited. The combining of the stages gave a variety to the offer and solved the issues of conflicts of sound and division of audiences that has occurred in past years. However, with notable exceptions, it was the pattern that each group worked tangentially and very little programming was done as a true partnership.

The shared stage space worked equally well from the point of view of the audience, and we would support joint working and programming in the future, including a combined stage. Community Arts will attempt as much possible to facilitate joint working between the Rotherham Arts and RDF groups.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	9th February, 2010
3.	Title:	The 24 Hour Library
4.	Programme Area:	Environment and Development Services

5. Summary

Rotherham Library and Information Service is offering customers 24 hour access to library services, in particular extending services and engaging with customers via Facebook and other Web 2.0 applications in ways and at times when library service points are normally not open.

6. Recommendations

- That this report is received
- That Cabinet Member endorses a commitment in principle to the development of Web 2.0 services by the Library and Information Service

7. Proposals and Details

Rotherham Library and Information Service (LIS) aims to provide the people of Rotherham with a Library Service which is right for them – wherever, however and whenever they need. It is incorrect to assume that this can only be achieved during normal library opening hours and the ‘wherever, however and whenever’ will be different for every customer.

Within LIS, the e-Library Services team have been developing online provision for those customers who may want to access library services when library buildings are closed and who wish to make comment or contributions online.

LIS has for some time offered 24 hour access to a limited range of services via the Council website (www.rotherham.gov.uk/libraries).

Library members can:

- Check library opening times, contact details and information about our services
- Use the online library catalogue (Prism) to search for books, check their current and previous loans, make reservations and renew items
- Access a range of online subscription resources from any computer, including Encyclopaedia Britannica, Driving Theory Test Pro, Go Citizen and Oxford Reference
- Call the 24 Hour Customer Service Line to check loans and renew items on (01709) 336774
- Receive text-message notifications of overdue items and reservations ready for collection, direct to their mobile phone

All these services are primarily aimed at improving delivery of service for existing library members. These online/automated services are transactional and do not offer opportunity for any form of interaction between the customer and the library.

The new work being undertaken by LIS aims to include those services that customers would expect to find in a physical library, e.g. reading groups, book reviews and recommendations, local history, and an area where customers can interact with library staff and each other. e-Library Services are now investigating ways to make the online experience as enjoyable as the ‘real’ experience by exploring the use of so called ‘Web 2.0’ or ‘social networking’ technologies as a way of developing highly interactive and innovative online services.

Web 2.0 applications are online tools which allow internet users the chance to interact using such facilities as chat, messaging, videos, photos, blogging, discussion groups and so on. The emphasis is on building a social network – or online community – of people with shared interests.

There are many examples of the public sector using Web 2.0 applications to connect directly with citizens, such as Facebook, YouTube, Twitter and Flickr. These include:

- Greater Manchester Police use Facebook to provide citizens with news and allow them to report crimes

- DirectGov have launched their own social networking tool, MoneySpeak
- Blackburn-with-Darwen Council used YouTube to promote the European elections
- Salford City Council providing job opportunities via Twitter
- RMBC's own Culture and Leisure Service provide up-to-date news and promote services via Twitter

There are also many examples of libraries using Web 2.0 applications. Two of the best examples come from Manchester and Edinburgh City Libraries which both use a variety of social networking tools to:

- Consult with users and announce news and reviews on Twitter
- Provide photographs for browsing on Flickr
- Keep users informed with high quality resources listed on Delicious (social bookmarking site)
- Allow users to contribute to their book-group Wiki
- Offer films for users to contribute to and watch via YouTube
- Provide fuller information on Facebook and MySpace

It is also widely acknowledged that many internet users have moved on from corporate websites and are more likely to go to a community space to find things out, so it is important that we as a service remain visible on the 'social' web where the focus is more about participation and interaction.

The Director of Culture and Leisure and other Senior Managers agreed to allow the Library Service to develop their online presence using some of the social networking tools mentioned. e-Library Services subsequently developed a library Facebook page. This is accessed from the corporate library webpage and includes the following features:

- Book of the Week (with a direct link through to the library catalogue for stock status and reservations)
- News and events
- Link through to Flickr (online photo album) for the display of library photos
- Themed discussion boards (e.g. Guilty Reading Secrets)
- YouTube video of local storytelling
- Direct link through to online resources

Facebook was also used as a useful consultation tool during the refurbishment of Mowbray Gardens Library. For example, Flickr was used to upload photos of the building work at various stages, which kept customers up to date with developments.

The Facebook page supplements but in no way replaces the corporate website, which remains the first point of entry for online information about the Library and Information Service. Facebook offers the opportunity to engage with potential library customers and offers a platform for better communication between customers and the service. The underlying aim is to attract users online to the full range of services, thereby increasing library membership and usage in terms of active borrowers and items loaned.

8. Finance

One of the most attractive features about Web 2.0 applications is that they are free to use, therefore offering a highly cost-effective way to develop innovative services and engage with customers. There are generally minimal costs attached to getting small technical issues resolved with RBT.

The biggest financial implication relates to the staff time involved in developing, updating Facebook and other Web 2.0 applications and in training library staff to be able to use these services effectively, with some allowance made for publicity.

9. Risks and Uncertainties

The following issues have been considered and addressed by e-Library Services:

Library Issues

Nationally, Public Library Authorities are battling with the perception that they are outdated compared with modern online services such as Amazon, Google and Wikipedia, which allow our customers easy alternative access to books and information. Libraries need to reaffirm themselves as information providers and use Web 2.0 technologies to signpost customers to quality resources and help to encourage reading for life through online book discussions, reviews and recommendations.

Social networking sites need updating frequently so the LIS needs to publish fresh information on a regular basis so that library services stay visible in fans' social spaces. This requires staff commitment to contribute new content. There also needs to be the time available during the working day to update the page and check for customer comments/feedback.

There have been some developmental issues related to the fact that e-Library Services cannot download essential plug-ins/widgets or install newer versions of Flash or Internet Explorer required to run some of the newer Web 2.0 applications. This can only be done after a Change Request has been submitted to the RBT Service Desk. Even though the LIS Manager has regularly approved these requests, the process can still hinder development due to the costs attached to each request and the time taken to apply the necessary updates.

Branding Issues

Facebook is a third party software so users cannot apply their own design templates. This means that the library Facebook page does not adhere to Corporate or DDA guidelines regarding accessibility, branding, colours, images, text size etc. However, it is made clear that the pages are produced by Rotherham Borough Council and there are many links back into the Council website. It is important to remember that Facebook is a signposting tool rather than a replacement for the Council website.

Corporate Communications Policy Issues

Social networking sites are by design fairly relaxed environments but there is still the risk that some customers could post inappropriate comments. There is a clause in the LIS ICT Acceptable Use Policy about what would be deemed as acceptable behaviour when

posting on the discussion boards. E-Library Services maintain full administrative control over the site and would delete any inappropriate comments as soon as possible.

There is also a policy document offering guidance to library staff on some of the issues which need to be considered before using social networking services for library related purposes. This reminds staff about the Corporate Electronic Communications Policy and Corporate Code of Conduct. It also encourages them to set up a professional profile to use on the site rather than their own personal profile.

Facebook is a free service and relies on income generated from adverts. With the benefits of posting information that is hosted by a third party there is the disadvantage that we have no control over other information displayed on the page borders, such as advertising. Some users may mistakenly infer that the advertising is somehow endorsed by the Council and there may be some adverse implications for the reputation of RMBC, so e-Library Services have included a disclaimer which states that the Council do not support or condone any of the advertised products or services.

Security Issues

Most Web 2.0 software is open source, meaning that there are no Service Level Agreements between users and the Supplier nor is there a guarantee of continuity of service.

It is worth noting that e-Library Services is currently involved in the development of two new online resources: i) the migration to Jadu (the new website Content Management System) and ii) Prism 3 (the new online library catalogue). Both of these new services offer more scope for social networking activities with the ability to integrate Web 2.0 functionality within a more secure environment and may eventually supplant the library Facebook page.

LIS also has a commitment to keeping customers safe when they are using the library's online resources. There is internet safety advice available on Facebook and on the corporate library website. Social networking safety awareness is also covered in the Library's new 'CyberSafe' Guide – an online resource which introduces our younger customers to internet safety issues (aimed at 9-12 year olds).

Despite the issues raised in this report, the risks attached to ignoring Web 2.0 services are far greater. Providing resources and information online using Web 2.0 tools is a necessary step in order to ensure that our service provision is of the highest quality, extends 24/7 access to services and meets the expectations of our users. Facebook is being used to raise LIS's profile as a modern, relevant and highly useful service. Otherwise, the risk exists of losing contact with a whole 'net generation' of users who seek information services directly from the internet rather than use the library.

10. Policy and Performance Agenda Implications

Development of Web 2.0 applications addresses several issues found in the corporate themes:

- 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 [and] social ... activities.'
- Rotherham Proud
'The borough will have a positive external image.'

The National Indicator now applying to Library Services (NI9) monitors the number of over 16s who have accessed the library service in the past year – taking the service out to individual using online Web 2.0 methods is one way in which to engage with more people.

11. Background Papers and Consultation

Several national reports recently published have indicated the need to drive forward the digital agenda in library services but these follow on from a number of professional reports in which the digital services of libraries have been highlighted. E.g.

Framework for the Future 2003

Delivering Digital Inclusion 2008

DCMS Modernisation Review 2009

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