

CABINET MEMBER FOR CULTURAL SERVICES AND SPORT

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

Date: Tuesday, 1st June, 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 27th April, 2010 (copy herewith) (Pages 1 - 5)
4. Yorkshire and Humber Environmental Data Network (report herewith) (Pages 6 - 9)
5. Allotment Update (report herewith) (Pages 10 - 14)
6. Proposed Transfer of Bar Park, Thorpe Hesley (report herewith) (Pages 15 - 18)
7. Culture & Leisure Key Performance Indicators 2009 – 2010 (report herewith) (Pages 19 - 27)
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. Clifton Park Mosaic Procurement (report herewith) (Pages 28 - 30)

CABINET MEMBER FOR CULTURAL SERVICES AND SPORT
Tuesday, 27th April, 2010

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

F83. MINUTES OF THE PREVIOUS MEETING HELD ON 30TH MARCH, 2010

Resolved:- That the minutes of the meeting of the Cabinet Member held on 30th March, 2010 be signed as a true record.

F84. GRANGE PARK GOLF CLUB - SEASON TICKET PRICES

Consideration was given to a report presented by Steve Hallsworth, Acting Director of Culture and Leisure Services, which detailed the proposal from Grange Park Golf Club to increase charges for season tickets, above the amount that was agreed in the terms of their lease.

Having carried out a benchmarking exercise Grange Park Golf Club identified that their charges were considerable less than comparable courses in the region. In order to sustain the playing facilities and support further investment in the golf course Grange Park Golf Club would like to gradually increase their charges for season tickets, bringing them in line with similar golf courses in the region. The report set out in detail the comparisons that have been made.

The proposed prices would apply to Rotherham residents only. It was further proposed that customers who resided outside the borough were charged a premium. The current proposal was to charge a premium to non-Rotherham residents of around 10%. Any premium would be based on market forces, but would be capped at 25%.

Discussion ensued on the assumed price increases in 2013/14 and how they compared with average charges, which in turn may lead to dissatisfaction and/or complaints from users. It was, therefore, suggested that this be monitored and reviewed annually.

Resolved:- That the proposed increase to season ticket prices be approved in principle, but that this be reviewed on an annual basis in order to closely monitor the impact and the proposed price increase for the following year.

F85. SURVEY OF VISITORS TO UK ARCHIVES – 2009 REPORT

Consideration was given to a report presented by Lisa Broadest, Principal Officer Archives and Local Studies, which detailed how the Archives and Local Studies Service took part in a Survey of Visitors to UK Archives in 2009.

The satisfaction level (very good and good) for the overall service had risen since 2007 to 93.2% and was above the UK average (89%). Helpfulness and friendliness of staff also rose to 97.7% along with quality and appropriateness of staff advice to 100%.

In order to address the areas for improvement, Rotherham Archives and Local Studies would over the next five years:-

- Progress its action plan to develop the content of its webpages.
- Continue to add and upload information to its on-line catalogue.
- Review its copying services.
- Develop an audience development plan including an offer to schools.
- Consult with its users and non users on opening hours and affect changes where possible.

The survey also confirmed the economic impact of users coming to Rotherham Archives and Local Studies and approximately 70% stated they use local shops and services, whilst 21.7% ate out locally during their visit. The latter figure had, however, decreased by 11% since 2007 and further information would be required in order to analyse this in more depth. The current financial situation would bear this out.

The survey also asked users what they felt archives contributed to society and the majority felt very strongly that they created opportunities for learning, preserve their culture and heritage whilst over 50% of users felt archives strengthened family and community identity. There was less awareness that archives also supported the right of citizens and administration and business activity and the service would need to undertake more work around this issue.

Finally, the survey asked for details about demographics. The majority of users of archives within the UK fell within the age group 55+ and Rotherham was no exception (65.9%) with the largest proportion, aged 55-64. Rotherham had, however, seen an increase of usage by those aged 20-24 of 4.9% since 2007, above the regional and UK averages.

Archives were also still mainly used by white people and this must be addressed taking into account the demographic trends of Rotherham's diverse community.

Discussion ensued on the webpage contents and how valuable information passed on by members of the public could best be incorporated.

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

F86. SOUTH YORKSHIRE JOINT COMMITTEE ON ARCHIVES

Consideration was given to a report presented by Lisa Broadest, Principal

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Officer Archives and Local Studies, which set out details about the abolition of the South Yorkshire County Council in 1986 and the establishment of a committee to oversee the collection and preservation of the county wide archives, which was and still is administered by Sheffield City Council.

Since the withdrawal of Rotherham and Doncaster Councils in 2005 and 2008 respectively, the original agreement ceased on 1 April 2009.

During 2009, Rotherham Council received notification following various discussions that the South Yorkshire leaders agreed to fund the continuation of the service as far as the county wide (or indivisible) records were concerned. A new agreement was drafted, which was sent to the Legal Officers in the four constituent authorities and presented to the South Yorkshire Joint Committee on Archives on 25th March, 2010.

The cost for 2009/10 was to be contained within the overall Cultural Services budget. A recommendation by the South Yorkshire Joint Committee on Archives that a cash standstill + 1% be approved by the South Yorkshire Leaders meeting for 2010/11 and this would also be contained within the overall Cultural Services budget.

Resolved:- That the redrafted South Yorkshire Joint Committee on Archives be signed with an agreement for a three year withdrawal notice.

F87. GRANTS FOR COMMUNITY ARTS PROJECTS

Consideration was given to a report presented by Lizzy Alageswaran, Principal Officer, Community Arts, which set out information about the Awarding of Grants for Community Arts Projects, in accordance with the scheme approved by Members at a meeting held on 3rd February, 2004.

This was the seventh year of this small arts grants scheme, managed by the Community Arts Service, resourced by funds originally routed through Arts Council England.

This year there were eighteen applications from seventeen applicants, a slight increase on last year. Four of the applicants had not applied before. The applicants were requesting a total of £13,690, to contribute to total project costs of £160,887. Most of the groups would be applying for additional funds to support their projects, or were using the FAIR grants as match funding on which to base applications to Arts Council England and other funders and to lever funds into the Rotherham area. Several of the groups were working to support priorities identified by Community Arts over the last year, such as development of dance by children and adults, as well as the Arts Strategy.

Groups from all wards were been encouraged to apply, though priority was given to those within disadvantaged communities.

The award recommendations were suggested on the basis of whether the projects supported creative activity, whether the project would support the sector through the employment of local artists, or whether the project would raise the profile of Rotherham as a cultural destination and improve the perception of Rotherham and the quality of life.

Nine of the recommended applications focused on work with children and young people and five include activities for families. One project supported work with older people. Two projects specifically supported activities with people with disabilities. Two of the projects were to work with children or adults towards Community Cohesion.

Discussion ensued on the increased interest in the northern and central areas of the borough with few applications received from the southern area of the borough. It was suggested that contact be made with each Area Partnership Manager within the Area Assembly Teams to forge links to avoid any duplication and to raise awareness.

Resolved:- (1) That the grant applications outlined in the report be approved.

(2) That information be shared with the Area Assembly Teams.

F88. MUSEUMS, GALLERIES AND HERITAGE SERVICE - INSURANCE BUDGET - UPDATE

Further to Minute No. 82 of the meeting of the Cabinet Member held on 30th March, 2010, consideration was given to a further report presented by Elenore Fisher, Cultural Services Manager, which detailed how the main storage facility operated by the Museums, Galleries and Heritage Service was flooded by contaminated mains drainage water on Monday, 25th June, 2007.

The Service had recently been asked to look for potential savings across this fund as a contribution to the overall Culture and Leisure outturn for 2009/10. A report was submitted to Cabinet Member on the 30th March 2010, where a decision was deferred pending further information.

Bearing the elements in mind and subject to the discussions that had also taken place, the proposal was to reaffirm the original intention of the insurance settlement and continue to implement the flood recovery project in its entirety.

Further discussion took place regarding the relative risks of the potential loss of Accreditation of the Museum's Service. The Service had recently been re-inspected, but no decision had as yet been received.

Resolved:- (1) That there be no contribution from the insurance settlement to the overall Culture and Leisure outturn for 2009-10.

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(2) That the full amount of the insurance settlement be used to replace, preserve or conserve the collections damaged or destroyed by water and to reinstate the school loans service.

(3) That the Museums Service produce a report detailing the progress of recovery from the floods.

F89. 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).

F90. APPROVAL OF TENDER SHORTLIST

Further to Minute No. 38 of the meeting of the Boston Castle Project Board held on 26th April, 2010, consideration was given to a report that sought authority to approve the tender shortlist for Boston Castle Restoration. This would allow an Invitation to Tender to be issued on 30th April, 2010.

The report set out in detail the procurement procedure, preferred contract arrangement, Notice of Contract, Level 1 and Level 2 process of evaluation and the concluding list of six contractors being recommended for inclusion on the tender list.

Discussion ensued on the selection process, assessments of financial viability and the opportunity for feedback for those companies not selected.

Resolved:- That the shortlist of six contractors as set out in the report be invited to tender.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1. Meeting:	Cabinet Member for Cultural Services and Sport
2. Date:	1st June, 2010
3. Title:	Yorkshire and Humber Environmental Data Network
4. Directorate:	Environment and Development Services

5. Summary

To seek approval for Rotherham MBC to become a member of the Yorkshire and Humber Environmental Data Network Community Interest Company

6. Recommendations

- I. That the content of the report is noted.
- II. That agreement is given to RMBC's membership of the YHEDN Community Interest Company by the signing of the Memorandum of Association.

7. Proposals and Details

The Yorkshire and Humber Environmental Data Network (YHEDN) was introduced to Cabinet Member for Cultural Services and Sport on 2nd December 2009 and the proposal for representatives of YHEDN and RMBC to meet to discuss formal engagement was approved (Item F39). Progress on this engagement is now reported.

The purpose of the Yorkshire and Humber Environmental Data Network (YHEDN) is to help deliver the robust environmental evidence base needed for the Local Development Framework and to deliver on the strategic objectives set out in the Regional Spatial Strategy (RSS) and the Yorkshire & Humber Regional Biodiversity Strategy (RBS). Examples of current projects include online data recording, species presence and gap analysis, priority habitat analysis and mapping, screening of site information for protected species data, biodiversity opportunity mapping and standardisation of core policies for data exchange and management.

Formal engagement by RMBC will be through membership of the YHEDN 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. Paul Evans of YHEDN, met with the Acting Director of Culture and Leisure Services, Steve Hallsworth, in December 2009 to discuss formal engagement based on the remit summarised below.

YHEDN CIC members will be the organisations who record and share information about the natural environment in our region, i.e. the 7 local record centres that exist in the region plus Yorkshire Naturalists' Union on behalf of the voluntary sector recording communities. RMBC, as the host of the Rotherham Biological Records Centre (RBRC), has been invited to be a member of the CIC.

The benefits of membership are summarised as follows:

- Hosting of the RBRC database, containing approx 1.5million biological records, at an annual saving of £2000 in comparison with RBT proposed costs,
- Access to continued IT system development that will improve data collation and interpretation for environmental and spatial planning functions,
- Involvement in the development of best practice standards for data administration and use,
- Involvement in the development of the national accreditation system, which is likely to become the benchmark for quality environmental decision making,
- Wider access to funding including sources currently unavailable to individual centre.

The YHEDN Company's objective is to promote the understanding and protection of the environment and furthering the collection and availability of environmental data for the North of England, by, amongst other means:

- enabling, supporting and maintaining an information technology system to provide access to environmental data;

- enabling and promoting the consolidation and sharing of environmental information; and
- promoting the maintenance of accurate environmental information.

The Company's business description permits it to engage in all aspects of regional data supply and collation without affecting the ability of the Local Record Centres to operate at a local level.

Proposed legal papers have been received by RMBC from YHEDN for consideration; these papers consist of:

1. 'Articles of Association' – which govern the actions of the CIC;
2. 'Agreement of the Beneficial Owners of Shares (the members)' – governs how the shareholders will interact with the company, including their adherence to the Articles of Association
3. 'Agreement of the Representatives of the Electoral Colleges', as elected by each Constituent body – governs how the elected representatives will represent the will of the specific Constituent Body, not their own position or a majority position;
4. 'Memorandum of Association' – the agreement between the Representatives of the Electoral Colleges to hold shares in the company.

RMBC Legal and Democratic Services team has considered these documents and has confirmed that, following one minor amendment, the documents are in an acceptable form. The proposed amendment has been made and the final documents are now available. Now the CIC is in place it is opportune for RMBC to accept membership.

8. Finance

The financial implications for RMBC of involvement with the YHEDN CIC are 'in-kind' in terms of continuing to provide existing officer resource; there is an understanding that the Council will retain its Biological Record Centre at no less than its current resource commitment of 0.6FTE of an officer post.

In the performance of its duties the YHEDN CIC 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 service provision by RBT.

9. Risks and Uncertainties

The YHEDN does not replace any aspect of the work of Local Record Centres and therefore 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 the YHEDN CIC relies on the involvement of all of the region's record centres. Development of YHEDN over the past three years has been led by a steering group of representatives of these centres indicating that the necessary support is given. To facilitate the necessary joint working, representatives of YHEDN have met individually with each centre to present details of the CIC membership in advance of formal agreement.

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.

Maximising quality of Rotherham's environmental records system will further assist with providing evidence base for the Local Development Framework and for Local Wildlife Sites, thereby facilitating achievement of NI 197, local sites in positive nature conservation management.

11. Background Papers and Consultation

Yorkshire and Humber Environmental Data Network (YHEDN) report to Cabinet Member for Cultural Services and Sport on 2nd December 2009
Consultation with RMBC Legal and Democratic Services team

Contact Name: Carolyn Barber, Ecology Development Officer, x2462,
Carolyn.barber@rotherham.gov.uk

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	1st June, 2010
3.	Title:	Allotments Update
4.	Directorate:	Environment and Development Services

5. Summary

To provide Members with an update on the demand for allotments in Rotherham, recent improvements, resources, and progress on the new Allotment Strategy.

6. Recommendations

- i) That the contents of the report are noted.

7. Proposals and Details

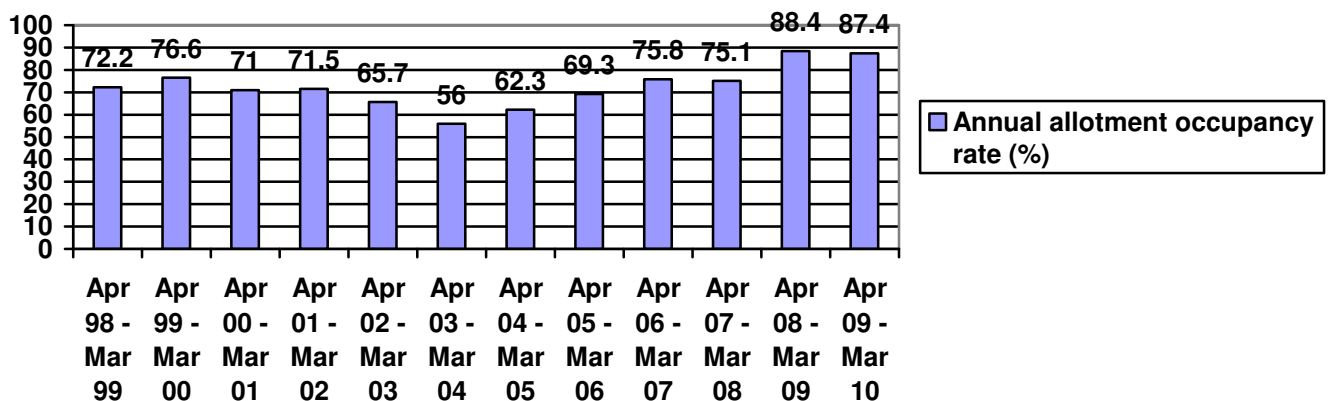
The following information relates to sites managed by Rotherham Borough Council's Green Spaces Unit. It does not cover sites managed by a Parish Council or privately owned. Green Spaces has 31 allotment sites. Of these 17 sites are managed directly by the Council and 14 are managed on our behalf by Allotment Societies. The total number of allotment plots across the 31 sites is 1271. This number will change as we subdivide larger plots and clear areas previously uncultivated. Currently 1133 allotment plots have tenants, 44 vacant plots across 8 sites are ready to be let, and a further 94 vacant plots on 4 sites require preparation. We are currently working towards bringing one of these sites with 25 plots back into cultivation. The work has been ongoing over the last four months and is being completed in partnership with the British Trust for Conservation.

Key issues

A survey of allotment users was carried out in 2008. Respondents identified the following priority issues for action to improve allotments: security; water supply; rubbish/asbestos disposal; plot clearance; safety; consistency of quality and safety standards – buildings, surfacing; different site management arrangements; livestock.

Occupancy rates

Since 2003 there has been an increase in uptake of allotments managed by Green Spaces. While detailed data is not available for Society managed sites, feedback from the Societies suggests similar trends for them. The graph below shows annual year end occupancy levels for the 12 Green Spaces plot let sites:



Waiting lists

Between 2000 and 2008 two sites have had a waiting list - Rosehill Park Allotments and Vicarage Fields Allotments, both in Rawmarsh. More recently there has been significant growth in demand so that 23 sites now have waiting lists. For the 31 Green Spaces allotment sites there are 352 people on waiting lists. Each Society holds their site-specific waiting list and the Green Spaces Unit administer remaining waiting lists. Only Rotherham residents can join Green Spaces waiting lists and each

person can be on the waiting list for one site only. This allows for better management of the waiting lists and keeps the waiting times as low as possible.

Local factors

In the last six years significant improvements have been made to some sites with upgrading of car-parks, roadways, buildings and fencing, funded by over £500K from sources including SRB, Objective 1 and HMR. Further investment is needed to improve remaining sites. A detailed breakdown of numbers of plots, waiting lists, upgrades made to sites and upgrades still required for Rotherham Central, Rawmarsh, Wath upon Dearne and Swinton are set out in Appendix 1, attached to this report.

Management and maintenance resources

All maintenance on the 31 Green Spaces sites, (e.g. grass cutting, hedgerow maintenance and repairs) is completed in-house to minimise costs. The annual allotments budget has remained at approximately £100K (£107K including management costs) for the last four years. The increased demand for allotments has led to pressures on staff and budgets. The annual income target is £16.5K, mostly coming from plot rents. In 2004 plot rent was £10 per year - this has increased year on year to the current charge of £19.85.

Staff resources comprise the Allotments Development Officer and two Allotment Operatives. Equipment includes a pick-up truck, a tractor with attachments and a variety of power tools including strimmers and hedgecutters

Allotment Strategy

A new Allotment Strategy is being prepared which will identify how allotment provision should be developed to meet demand and contribute to Corporate Priorities. Key work stages for this document are as follows:

Stage	Target date
Officer scoping, site survey and baseline analysis	Completed
Meet officers, stakeholders, working group, complete evidence base work	June – Aug 2010
Write draft Strategy	Sept 2010
Consult on draft Strategy	Oct – Dec 2010
Amend, finalise and adopt document	Dec 2010 – Jan 2011
Develop and start implementation of five year Allotment Strategy action plan (to be reviewed annually)	Feb 2011

A working group is proposed to provide feedback on the emerging Allotment Strategy, and is likely to include the Allotments Development Officer and Green Spaces Development Manager; Asset Management; Groundwork; Allotment tenants' representatives; possible community/schools food representative.

8. Finance

There is a significant requirement for capital funding for the replacement of fencing, buildings, roadways and the development of Rotherham's allotments. The Allotment Strategy will seek to quantify such costs and identify potential funding sources. The Strategy will also include a commitment to ongoing benchmarking of charges and future price increases, with the aim of bringing the cost of a plot in line with comparator authorities.

9. Risks and Uncertainties

The sustainability of growth in allotment usage depends on continued investment, continued interest from residents and improved partnership working, none of which is guaranteed. There are also continuing health and safety risks at allotment sites, including asbestos, that require further investment to address.

10. Policy and Performance Agenda Implications

The provision of improved allotment services supports the following corporate priorities and cross-cutting themes:

- Rotherham Alive - Promote Good Health and Healthy Lives across all age groups
- Sustainability – Embed Sustainable Development into All Plans, Services and Actions

11. Background Papers and Consultation

Allotment Survey 2008.

Report authors/contact names:

Tim Archer, Development Officer (Allotments)
Tel: 822498, Tim.Archer@rotherham.gov.uk

Bill Cooper, Green Spaces Development Manager,
Tel: 822412, Bill.Cooper@rotherham.gov.uk

Appendix 1. Local factors

Rotherham Central: There are 13 allotment sites with a total of 650 plots within the Rotherham Central Area. Currently 142 residents are on waiting lists across these sites. In the last 6 years 5 sites have had new buildings, 3 sites have received new roadways and car parks and finally 5 sites have had their boundary fencing replaced. All sites have had new locks and been re keyed. The last 6 years has seen a significant investment in the Rotherham Central area. This has helped in providing secure sites and substantially reduced the volume of break-ins and also complaints from tenants. Further investment is needed to complete upgrading of roadways, fencing and buildings on the remainder of the sites.

Rawmarsh: There are 5 sites within the Rawmarsh area with a total of 181 plots with 75 residents on waiting lists across these sites. One site Claypit lane is vacant of tenants - this site has only 4 plots. In the last 6 years three sites have received boundary fencing, one site has received roadway improvements and a parking area. All sites have had new locks and been re keyed. During this time the area has seen some investment but there remains a significant need for investment in the sites in the Rawmarsh area in particular for security fencing on the High Street Allotment site. Roadway improvements on all sites allowing for safer access for the less able bodied residents and visitors are well overdue. Due to security issues High Street Allotments has a significant problem with break-ins.

Wath Upon Dearne: There are 6 sites within the Wath Upon Dearne area with a total of 215 plots with 78 residents on waiting lists across these sites. One site, Mawsons Field is vacant of tenants - this site has some 26 plots. The site would require significant investment to bring it into use. In the last 6 years three sites have received boundary fencing, one site has received a parking area. All sites have had new locks and been re-keyed. During this time the area has seen some investment but there remains a significant need for investment in the sites in the Wath area, in particular for security fencing on the Moor Road Allotment site. Roadway improvements on all sites allowing for safer access for the less able bodied residents and visitors are overdue. Due to security issues Moor Road Allotments has a significant problem with break-ins.

Swinton: There are 5 sites within the Swinton area with a total of 165 plots with 57 residents on waiting lists across these sites. There are two sites vacant of tenants, Woodside has some 25 plots. As identified we are working towards getting the Woodside site back into cultivation. The second site is Whitelee Road with 39 plots, access to the site is very poor, significant investment would be required to bring the site into cultivation. In the last 6 years two sites have received boundary fencing improvements, one site has received new buildings and two sites have made improvements to existing buildings. All sites have had new locks and been re-keyed. During this time the Swinton area has seen some investment but there remains a significant need for further investment, in particular for security fencing on Queen Street South, Queen Street North and Woodside Allotment site. Roadway improvements on all sites allowing for safer access for the less able bodied, residents and visitors are well overdue. Due to security issues Queen Street South and Queen Street North Allotments have a significant problem with break-ins.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	1st June, 2010
3.	Title:	Proposed Transfer of Bar Park, Thorpe Hesley
4.	Programme Area:	Environment and Development Services

5. Summary

An update on work towards the proposed transfer of Bar Park, Thorpe Hesley, from Sheffield City Council to Rotherham MBC.

6. Recommendations

- **Cabinet Member for Cultural Services and Sport notes progress towards the transfer of Bar Park from Sheffield to Rotherham**
- **Officers be asked to present a further report to seek formal authorisation for the transfer of Bar Park when sufficient funds have been confirmed to pay for legal and surveyors fees**

7. Proposals and Details

This matter was previously reported to Cabinet Member for Cultural Services and Sport on 28th July 2009. On that occasion approval was given to continue negotiations with Sheffield CC towards the transfer of Bar Park to Rotherham, subject to:-

- (a) the identification of the necessary funding for the associated costs (namely legal and surveyors costs for both Sheffield and Rotherham) and
- (b) the involvement of a community and voluntary sector organisation in the future management, maintenance and development of Bar Park.

A progress report was also taken to Performance and Scrutiny Overview Panel on 26th March 2010. The panel restated their view that steps should be taken to resolve the matter as soon as possible, with particular attention being given to reviewing estimated costs. Details of this review are given in the section 8 of this report.

Turning to the matter of community and voluntary sector involvement in the future management and development of the site, the Green Spaces Manager has sought the views of the Friends of Bar Park committee. They have confirmed their continuing interest in assisting with the future improvement of the park, but they do not feel they have the capacity to take on lead responsibility for day-to-day maintenance and management, and they are not aware of any other existing group within Thorpe Hesley that might be able to do so. However, they have suggested that should a Parish Council ever be established for Thorpe Hesley, then such a body might be able to take on the management and maintenance of Bar Park.

8. Finance

Professional Costs

No provision was made in 2009-10 Culture and Leisure revenue budgets for professional costs that would be incurred in the transfer, and no alternative funding sources could be identified. It was therefore agreed that the matter be deferred to the financial year end to reassess the situation.

During 2009/10 Culture and Leisure had reported an expected underspend of £41,000, the actual outturn is expected to be an underspend in the region of £79,000. Therefore an earmarked balance request will be included in the overall EDS Outturn Report for £10,000 to cover the cost of transferring Bar Park to RMBC. A final decision on this proposal is to be taken by Cabinet during June 2010.

The Green Spaces Manager has recently had further discussions with Sheffield City Council to explore whether their expected conveyancing and surveyors fees (up to £7,640) might be reduced to bring them closer to equivalent fees charged by Rotherham MBC (around £3,250). They have agreed to meet approximately 50% of their costs themselves, meaning that the amount they would seek from Rotherham would be around the same as the estimated costs of Rotherham's own legal and surveyor's fees. However, should transfer negotiations become complicated and

protracted, they have advised that the amount they would seek to recover from Rotherham would increase accordingly.

One-off improvements

The previous report included an estimated figure of £26,000 for one-off works to make good with liabilities in the park. This was based on estimates obtained in 2001 and increased in line with inflation. Given the passage of time since then, a review has taken place of the work needed in the park. Revised estimated costs are as follows:-

• Removal of current play facilities	£4,163
• Repairs to pavilion	£45,000
• Demolition of redundant toilet block	£5,000
• Repairs to footpaths	£26,678
• New entrance gate	£1,500
• <u>Work required to woodland</u>	<u>£9,000</u>
TOTAL	£91,341

Should the site be transferred to Rotherham, then we would expect that the investment needed to achieve these works would be secured by working in partnership with the Friends of Bar Park to seek external funding, and by submitting bids to the Council's Premises Fund. It is assumed that this will have to be a phased approach as funding is expected to be limited in the short to medium term and stakeholders will need to be made aware of this should the transfer of the site to Rotherham take place.

Routine maintenance

The previous estimate of £11,000 for annual maintenance costs was also based on 2001 figures plus inflation. These have also been reviewed, and are now estimated to be as follows:-

• Grass cutting and rose bed maintenance	£1,103
• Football pitch maintenance	£1,292
• Sweeping and litter/leaf collection	£2,046
• Woodland management	£1,000
• Play area inspection	£1,000
• Cleaning	£1,000
• <u>Building maintenance, rates and utilities</u>	<u>£2,150</u>
TOTAL	£9,591

Given that no capacity has been identified within the local community to take on this responsibility, then should the site be transferred to Rotherham these maintenance costs would need to be absorbed into existing grounds and tree maintenance budgets, noting that this would impact on the level of service provided elsewhere. In the longer term it may be possible to submit a budget investment paper for an increase in budget to cover the estimated extra cost of maintaining the site, although the current financial situation does not favour such additional investments.

9. Risks and Uncertainties

Officers at Sheffield City Council have indicated their support for the transfer of Bar Park to Rotherham. However, this will not be confirmed until a final decision is taken by elected members there.

Taking on this liability has consequences for the Council's Premises Fund and Grounds Maintenance budgets both of which are already over committed. There is no guarantee that the Premises Fund will have the capacity to deliver the necessary site improvements and any commitment from either budget will have consequences for the management and maintenance of other sites in the Borough yet to be determined.

10. Policy and Performance Agenda Implications

Through this matter the Council has been seeking an outcome where the local people can be actively involved in the improvement of the environment and facilities serving their community, thus supporting the Corporate Themes 'Rotherham Proud' and 'Rotherham Safe'. In doing so, the Council must have due regard for the achievement of value for money.

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11. Background Papers and Consultation

Report to Cabinet Member for Cultural Services and Sport, 28th July 2009. Report to Performance and Scrutiny Overview Committee, 26th March 2010.

Legal Services and Financial Services have been consulted on this matter.

Contact Name : Phil Gill, Green Spaces Manager, (82)2430

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	1st June, 2010
3.	Title:	Culture & Leisure Key Performance Indicators 2009 – 2010
4.	Programme Area:	Environment & Development Services

5 Summary

5.1 This report summarises Culture & Leisure performance against key indicators during 2009/10 including:

- Comprehensive Area Assessment (CAA) National Indicators (NI's)
- Key local performance Indicators (including for DC Leisure and Rother Valley Country Park).

6. Recommendations

- 6.1 That the content of this report noted by the Cabinet Member
- 6.2 That the Cabinet Member agrees to receive 6 monthly performance reports from this point on

7. Proposals and Details

7.1 Comprehensive Area Assessment (CAA) National Indicators (NI's)

Culture & Leisure has direct input into seven CAA National Indicators (NI's). Rotherham's performance against these indicators for 2009/10 is summarised in Appendix 1. The direction of travel against these indicators is largely positive with only minor exceptions to report against the following:

- NI 8 Adult participation in Sport
- NI 9 Adult Usage of Libraries
- NI 10 Adult Usage of Museums

Performance against each of the above indicators did not meet the 2009/10 Service Plan target for a 1% increase over the previous year's survey. NI's 8 and 10 did, however, report modest increases of less than 1% (+0.4 and +0.3 respectively) with NI 9 reporting a -0.5% drop.

These indicators are measured by the Sport England / MORI *Active People* telephone survey completed independently of local authorities. The sports participation and use of museums indicators are sector wide and are not limited to measurement of activities and participation at Council owned facilities or events. NI's 8 – 10 are measures of 'lifestyle choice' and targets set against these indicators are '*aspirational*', reflecting Service Plan objectives for increasing participation but recognising that lifestyle measures are subject to a complex range of issues that make direct performance management extremely challenging. Cross referencing the Active People survey results with other data sets (e.g. the Indices of Multiple Deprivation, demographic data) suggests a correlation between local population profiles and levels of deprivation and a propensity to engage in sport, active recreation and cultural activities. Taking into consideration a statistical confidence interval of +/- 4.3% it may in fact be more appropriate to regard Rotherham's performance against NI's 8 - 10 as static, indicating no significant statistical change, a position which appears to be mirrored nationally with very few local authorities indicating significant performance shifts in either direction.

It is proposed to present a more detailed analysis of the issues affecting local levels of participation in sports, active recreation and cultural activities to Cabinet Member for Cultural Services and Sport later in the year

7.3 Corporate Priorities and Local Performance Indicators

Culture & Leisure has a set of local indicators which measure the department's contribution to Corporate Plan priorities and themes. 2009/2010 performance against key local indicators is set out in Appendix 2. Key exceptions include:

Libraries: Active Borrowers as % of Resident Population. Performance slipped from 18.67% in 08/09 to 16.69% on 09/10 against a target of 19%. This decline has been attributed to reduced opening hours, temporary building closures and the severe winter weather.

Green Spaces: Applications for Green Flag Status: There were three successful applications for parks at Rother Valley, Thrybergh, and at Rosehill – Victoria. The application for Bradgate Park failed but its score was within a band just below that required for a pass. The issues raised by the report are being addressed but there is some concern about the consistency of Green Flag inspections which appear to score parks differently whilst reporting the same or similar recommendations for improvement.

7.4 Leisure PFI

Appendix 2 includes two key headline indicators for DC Leisure:

Number of Visits to Sport and Leisure Facilities
PFI Sports facilities to achieve Quest Standard for Leisure Facilities

Performance against each of these indicators is positive. Visits to the new facilities well outstripped the old facilities even before the new Maltby facility was opened in February 2010. Between April 2009 and March 2010 the new leisure facilities attracted an estimated 957,810 visits, a significant increase over the estimated 786,461 visits to the old facilities during their last full financial year of operation. The full year figures are set out in the following table.

Year	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total
2007/08 (Old Facilities – last full financial year of operation)	230,551	194,539	184,358	177,013	786,461
2009/10 (New Facilities – first full financial year operation)	256,487	252,335	194,030	254,958	957,810

Achievement of the Quest Standard at Rotherham, Aston and Wath is indicative of the high standard of facilities now available to the residents of Rotherham.

A more comprehensive assessment of the performance of the new leisure facilities is available via analysis of the results of Sport England National Benchmarking Survey (NBS) which was completed at Rotherham, Aston and Wath during 2009. NBS provides an analysis and assessment of facility performance against a set of over 20 performance indicators measured via an annual survey of 350 users at each site. It is recommended that analysis of the NBS results are reported to the Cabinet Member for Cultural Services and Sport in a separate paper at a later meeting .

7.5 Rother Valley Country Park

Appendix 2 includes a key indicator related to number of visits at Rother Valley Country Park. The result for 2009/10 indicates rising levels of usage at the site. The current management of the country park is required to complete user surveys and user profile data. The results of this work will be reported during 2010/11

7.6 Rothercard

Appendix 2 reports an overall decline in Rothercard transactions at Culture and Leisure facilities but the data suggests an upward trend at the new leisure facilities. External assessment of the new facilities by the Sport England National Benchmarking Survey (NBS) suggests that the new facilities perform in the higher quartiles against indicators of discount card usage compared with facilities in the same 'family group'.

8. Finance

None

9. Risk and Uncertainties

Failure to monitor and report performance systematically could result in failure to achieve key service objective and adversely affect customer service.

10. Policy and Performance Agenda Implications

Corporate Improvement Agenda
Performance Management Framework

11. Background Papers and Consultation

Culture & Leisure Service Plan, 2009 – 12
National Benchmarking Survey Reports for Facilities at Aston, Rotherham and Wath

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Appendix 1 Culture & Leisure Performance against Comprehensive Area Assessment National Indicators 2009 – 2010

National Indicators (NI's)	Score 2008/09	Score 2009/10	Target 2009/10	Performance Rating Against Target	Comments
NI 8 % of Adults (16+) doing sport or active recreation for at least 3 x 30 minutes per week	19.0%	19.4%	20%	Amber	NI's 8 – 11 are measured via the Sport England / MORI <i>Active People Survey</i> of a random sample of 500 residents in each local authority. Survey participants are interviewed by telephone throughout the year with annual outturns reported each December. During 2009/10 NI's 8 – 10 did not hit Service Plan targets for an increase of 1% over 2008/09. These indicators have, however, been assessed as Amber due to the small margin between actual performance and target set against a statistical confidence interval of +/-4.3% (i.e. any result within a range of 4.3% above or below the 2008/09 survey is unlikely to indicate any significant change).
NI 9 % of Adults (16+) who have used a public library within the last 12 months	43.5%	43%	44.5%	Amber	
NI 10 % of Adults (16+) who have visited a museum within the last 12 months	43.8%	44.1%	44.8%	Amber	
NI 11 % Adults (16+) who have engaged in the arts at least 3 times during the previous three months	33.6%	36.8%	34.6%	Green	
NI 57 % of School Children doing at Least 2 hrs PE within the Curriculum	78%	86%	81%	Green	This indicator is included in the Council's current Local Area Agreement (LAA) but is performance managed by the Schools Partnerships. The overall target is to achieve 88% by the end of the LAA.
NI 197 % % of local biodiversity sites which have had management plans in place at any point within the previous 5 years.	17%	31%	20%	Green	During 2009/10 the Council's score improved by a much wider margin than the target with 31% of sites matching the requirements of the PI definition against a target of 20%. This is largely due to the availability of additional data from external sources, in particular from Natural England and the Forestry Commission, which has significantly increased the number of sites for which we now have evidence.

National Indicators (NI's)	Score 2008/09	Score 2009/10	Target 2009/10	Performance Rating Against Target	Comments
NI 199 Children and Young People's Satisfaction with Parks and Play Areas	40%	51%	41%	Green	Performance increased significantly by over 10% during 2009/10. This is a very positive outcome considering the recent improvements to Play Areas under the Play Pathfinder programme. Rotherham is, however, in the lower third nationally but performs relatively well within its nearest statistical neighbours grouping where it is amongst the top 20%. This indicator is measured independently of the Council via the DCSF TellUs4 Survey.

Appendix 2 Key Local Indicators

Local Indicators	Score 2008/09	Score 2009/10	Target 2009/10	Performance Rating Against Target	Comments
The Number of Visits to Learning Events a) Adults (16+) b) Young People	127,683 269,790	198,521 280,423	+1%	Green	Measures the number of visits to Culture & Leisure activities or events that include an element of either informal or formal learning. The outturn for 2009/10 includes 177,000 adult and 157,000 young person visits to the new leisure facilities. This comprised largely of instructor led swimming and fitness classes.
Number of Visits to Sports and Leisure Facilities	N/A	957,808	N/A	N/A	Measures the number of visits to the new sport and leisure facilities managed by DC Leisure as part of the leisure PFI. The number of visits for the first full performance year of the new facilities was a significant increase over the 793,000 visits of the final full performance year of the old facilities. (07/08). The addition of the new Maltby facility in February 2010 is likely to increase the number of visits well above the 09/10 figure 2009/10 was a baseline year to inform target setting for subsequent years.

Local Indicators	Score 2008/09	Score 2009/10	Target 2009/10	Performance Rating Against Target	Comments
Active Borrowers as % of Resident Population	18.67%	16.49%	19%	Red	08/09 saw a significant reversal of the declining trend in numbers of Active Borrowers from 14.86% in 07/08 to 18.67%. The 09/10 target of 19% reflected an objective for sustaining improved performance which was attributed to a number of developments including new borrowers at the new Wickersley and Thorpe Hesley Libraries and the impact of initiatives to increase usage such as the Recommend a Friend scheme. Performance for the first three quarters of 09/10 was an improvement over the equivalent quarter in 08/09 but numbers of active borrowers stalled during the final quarter of the year resulting in a below target outturn of 16.47%. Initial analysis suggests this was due to reductions in opening hours, inadequacies of the present Central library building, building closures for refurbishment and the severe winter weather. Overall trends suggest that set within the context of the last three years the final quarter of 09/10 was an anomaly. Note that since the introduction of CAA this is no longer a national PI but has been retained locally as a key indicator of trends in Library usage.
Libraries- Physical Visits per 1,000 Population	5,084	5,085	5,085	Green	This indicator was previously part of national Library Standards. It is measured via sample surveys of visitors across all sites.
Number of Visits to Museums	101,891	130,229	110,000	Green	Museum visits had been declining in recent years but increased during 2009/10 above target.
Number of Visits to Rother Valley Country Park	819,908	897,924	+1%	Green	Annual estimate of visits based on the vehicle counters at the park entrance.

Local Indicators	Score 2008/09	Score 2009/10	Target 2009/10	Performance Rating Against Target	Comments
Number of Green Flags Awarded at Rotherham Parks	2	3	4	Red	Applications submitted for Rother Valley Country Park, Thrybergh Country Park and Rosehill Victoria Park were successful. The application for Bradgate Park failed but its overall band score was just below that required for a successful application. The issues highlighted by the Inspectors are being addressed but there are some concerns about the consistency of Green Flag assessments.
PFI Sports facilities to Achieve Quest Standard for Leisure Facilities	N/A	3	3	Green	The new facilities at Rotherham, Aston and Wath all achieved Quest status. Quest is the nationally recognised Quality Systems Management standard for sport and leisure facilities
Number of Rothercard Visits.	44,008	38,632	N/A	N/A	The number of Rothercard visits declined compared with previous years. The decline in Rothercard transactions at Culture & Leisure facilities actually began during 08/09 when the old sports facilities closed, which historically represented the overwhelming majority of Culture & Leisure related Rothercard transactions. The number of transactions at DC leisure facilities is however indicating an upward trend and this is likely to continue into 10/11 due the opening of Maltby Leisure Centre. The Sport England National Benchmarking Survey of users at RLC, Aston and Wath actually placed each facility in the upper quartiles against indicators for discount card usage. No target could be set for 09/10 due to it being a baseline year for the Leisure PFI

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