### CABINET MEMBER FOR CULTURAL SERVICES AND SPORT

Venue: Eric Manns Building, 45 Date: Tuesday, 15th June, 2010

Moorgate Street, Rotherham. S60 2RB

Time: 10.00 a.m.

## AGENDA

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 1st June, 2010 (copy herewith) (Pages 1 6)
- 4. Nominations to Outside Bodies/Membership of Panels and Sub-Groups Etc. 2010/11 (report herewith) (Pages 7 12)
- 5. Customer Care 1st January to 31st March, 2010 (report herewith) (Pages 13 24)
- 6. Closed Cemetery Memorial Management (report herewith) (Pages 25 36)
- 7. Revenue Outturn Report for 2009/2010 (herewith) (Pages 37 48)

# CABINET MEMBER FOR CULTURAL SERVICES AND SPORT Tuesday, 1st June, 2010

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

Apologies for absence were received from Councillors Falvey and License.

# F91. MINUTES OF THE PREVIOUS MEETING HELD ON 27TH APRIL, 2010

Resolved:- That the minutes of the meeting of the Cabinet Member held on 27<sup>th</sup> April, 2010 be signed as a true record.

#### F92. YORKSHIRE AND HUMBER ENVIRONMENTAL DATA NETWORK

Consideration was given to a report presented by Carolyn Barber, Ecologist, which sought approval for Rotherham to become a member of the Yorkshire and Humber Environmental Data Network Community Interest Company.

The purpose of the Yorkshire and Humber Environmental Data Network (YHEDN) was 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 and Humber Regional Biodiversity Strategy (RBS).

The details about formal engagement and membership were provided and the benefits identified and set out in summary as part of the report.

The Yorkshire and Humber Environmental Data Network Company's objective was to promote the understanding and protection of the environment and furthering the collection and availability of environmental data for the North of England.

Proposed legal papers have been received and considered and confirmed that, following one minor amendment, the documents were in an acceptable form. The proposed amendment had been made and the final documents were now available.

The financial implications for Rotherham's involvement with the Yorkshire and Humber Environmental Data Network Company were 'in-kind' in terms of continuing to provide existing officer resource. There was an understanding that the Council would 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 Yorkshire and Humber Environmental Data Network Company would have access to funding (Regional SLAs etc) which would be used to further the work of the Company and its members.

Yorkshire and Humber Environmental Data Network currently host the Rotherham BRC database on its remote server at no charge and it was anticipated that this situation would continue providing an annual saving of approximately £2,000.

Discussion ensued on the uncertainties facing the Regional Spatial Strategy, administration support reduction and the support that would be provided by the network.

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

(2) That Rotherham's membership of the Yorkshire and Humber Environmental Data Network Community Interest Company be approved by the signing of the Memorandum of Association.

## F93. ALLOTMENT UPDATE

Consideration was given to the report presented by Bill Cooper, Green Spaces Development Manager, which provided an update on the demand for allotments in Rotherham, recent improvements, resources, and progress on the new Allotment Strategy.

The report set out in detail information about the sites managed by the Council's Green Spaces Unit, but not sites managed by a Parish Council or privately owned.

It was noted that Green Spaces had thirty-one allotment sites. Of these seventeen sites were managed directly by the Council and fourteen managed on our behalf by Allotment Societies. The total number of allotment plots across the thirty-one sites was 1,271. This number was subject change as some plots were subdivided and uncultivated areas cleared. Currently 1,133 allotment plots have tenants, forty-four vacant plots across eight sites were ready to be let and a further ninety-four vacant plots on four sites required preparation.

The report also set out information relating to a survey of allotment users which was carried out in 2008 with respondents identifying a number of priority issues for action to improve allotments, occupancy rates, waiting lists, local factors and management and maintenance resources.

In addition a new Allotment Strategy was being prepared which would identify how allotment provision should be developed to meet demand and contribute to Corporate Priorities.

There was a significant requirement for capital funding for the replacement of fencing, buildings, roadways and the development of Rotherham's allotments. The Allotment Strategy would, therefore, seek to quantify such costs and identify potential funding sources. The Strategy would also include a commitment to ongoing benchmarking of charges

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and future price increases, with the aim of bringing the cost of a plot in line with comparator authorities.

The Cabinet Member welcomed this information and sought clarification and information on the Allotment Forum, the annual charges for allotment sites, types of improvements to make some allotment sites good, revenue use from the sale of redundant allotment sites, benchmarking, sizes of allotment sites and subdivision of plots, consultation with users and current timescales for the Strategy's development.

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

(2) That an update report be provided in December, 2010.

# F94. PROPOSED TRANSFER OF BAR PARK, THORPE HESLEY

Consideration was given to a report presented by Phil Gill, Green Spaces Manager, which provided an update on work towards the proposed transfer of Bar Park, Thorpe Hesley, from Sheffield City Council to Rotherham.

It was noted that no provision was made in 2009-10 Culture and Leisure revenue budgets for professional costs that would be incurred as a result of the transfer and no alternative funding sources could be identified.

The Green Spaces Manager recently had further discussions with Sheffield City Council to explore whether their expected conveyancing and surveyors fees might be reduced to bring them closer to equivalent fees charged by Rotherham. Sheffield agreed to meet approximately 50% of their own 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.

The Green Spaces Manager had also sought the views of the Friends of Bar Park Committee regarding their management of the park and 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 were also not aware of any other existing group within Thorpe Hesley that might be able to do so. However, they 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.

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, but given the passage of time the revised estimate costs had significantly increased

to around £91,000.

Should the site be transferred to Rotherham, then it was expected that the investment needed to achieve the works required 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

The previous estimate of £11,000 for annual maintenance costs was also based on 2001 figures plus inflation and had since been reviewed.

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 did not favour such additional investments.

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

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

Discussion ensued and it was suggested that further discussion should take place with Rotherham North Area Assembly to ensure they were fully aware of the realistic situation and that a further report be submitted to Cabinet regarding the finance.

Resolved:- (1) That the progress towards the transfer of Bar Park from Sheffield to Rotherham be noted.

(2) That 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.

# F95. CULTURE & LEISURE KEY PERFORMANCE INDICATORS 2009 - 2010

Consideration was given to a report presented by John Finnan, Service Development Officer, which summarised Culture and Leisure performance against key indicators during 2009/10 including:-

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

Culture and Leisure had direct input into seven CAA National Indicators (NI's) and Rotherham's performance against these indicators for 2009/10 was set out in the report.

It was noted that the direction of travel against these indicators was largely positive with only minor exceptions to report against:-

- 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 were measured by the Sport England/MORI Active People telephone survey completed independently of local authorities. The sports participation and use of museums indicators were sector wide and not limited to measurement of activities and participation at Council owned facilities or events. NI's 8 – 10 were measures of 'lifestyle choice' and targets set against these indicators were 'aspirational', reflecting Service Plan objectives for increasing participation, but recognising that lifestyle measures were subject to a complex range of issues that make direct performance management extremely challenging.

It was 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.

Culture and 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 and reference was made to the key exceptions.

In terms of the new leisure centres performance against each of these indicators was 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.

There was, however, a reported overall decline in Rothercard transactions at Culture and Leisure facilities, but the data suggested an upward trend at the new leisure facilities. External assessment of the new facilities by

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the Sport England National Benchmarking Survey (NBS) suggested that the new facilities performed in the higher quartiles against indicators of discount card usage compared with facilities in the same 'family group'.

Discussion ensued on the Green Flag Status for Bradgate Park and an update was provided that a further review had been made of the Park since the report had been written. A response on the outcome was expected during July, 2010.

Reference was also made to Rothercard usage, the costs of administering the scheme, value for money, scheme promotion and how many users had actually used the new leisure facilities.

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

- (2) That a further report be submitted identifying Rothercard usage at the new leisure centres.
- (3) That six monthly performance reports be submitted in due course.

### F96. 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 involvez 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 matters).

## F97. CLIFTON PARK MOSAIC PROCUREMENT

Consideration was given to a report presented by Phil Gill, Green Spaces Manager, which sought approval for an exemption from Standing Order 47.6.2 to allow an order to be placed from a specialist based in Cornwall for the supply of a cobble mosaic to be installed in the new walled garden in Clifton Park.

Detailed proposals for the garden included a cobble mosaic to be set into the footpath and was an idea that came from the Friends of Clifton Park who have been important partners throughout the development and implementation of the park restoration project. It was included in the scope of works to be delivered by UCS Civils who were main contractors for the park restoration.

Resolved:- That the exempting of the proposed purchase of a cobble mosaic for Clifton Park from Standing Order 47.6.2 (requirement to obtain at least two oral or written quotations for contracts with an estimated value of £5,000 but less than £20,000) be approved and an order be placed.

# ROTHERHAM BOROUGH COUNCIL - REPORT TO CABINET MEMBER

1.	Meeting:	CABINET MEMBER FOR CULTURAL SERVICES AND SPORT
2.	Date:	15th June, 2010
3.	Title:	NOMINATIONS TO OUTSIDE BODIES/MEMBERSHIP OF PANELS/SUB-GROUPS etc. 2009/2010
4.	Directorate:	CHIEF EXECUTIVE

# 5. Summary

The Cabinet Member is requested to review the nominations to Outside Bodies and memberships on Panels/Sub-groups for the 20010/2011 Municipal Year.

# 6. Recommendation:-

That the Cabinet Member considers nominations/memberships for 2010/2011.

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# 7. Proposals and Details

A list of outside organisations, and the Council's Sub-groups/Panels etc is attached.

## 8. Finance

Costs associated with attendance, travel and subsistence.

## 9. Risks and Uncertainties

Continuation of Council business.

Representation of Rotherham Council on outside bodies.

# 10. Policy and Performance Agenda Implications

# 11. Background Papers and Consultation

Appendix A – proposed list of nominations to Outside Bodies & list of memberships of Sub-groups/Panels etc

Contact Name:- Lewis South, Democratic Services Manager, <a href="mailto:lewis.south@rotherham.gov.uk">lewis.south@rotherham.gov.uk</a>

Ext:- 2050

# REPRESENTATIVES OF THE COUNCIL ON OUTSIDE BODIES MUNICIPAL YEAR 2010-2011

For determination by the Cabinet Member for Cultural Services and Sport - Councillor I. St. John:-

# ROTHERHAM ARTS CHARITY/ROTHERHAM ARTS EXECUTIVE COMMITTEE

Trustees:- Councillors Smith and Walker (Cabinet Member, Economic Development, Planning and Transportation and Senior Adviser) Councillor St. John (Cabinet Member for Cultural Services and Sport); Councillor Swift (from Regeneration Scrutiny Panel); together with Elenore Fisher, Cultural Services Manager and Lizzy Alageswaran, Principal Officer, Community Arts

## **SOUTH YORKSHIRE FOREST**

Members' Steering Committee:-Councillor Sangster and Wyatt

## SOUTH YORKSHIRE FOREST ENVIRONMENT TRUST LTD.

Councillor Sangster

## SOUTH YORKSHIRE JOINT COMMITTEE ON ARCHAEOLOGY

Councillors St. John and Walker

### SOUTH YORKSHIRE JOINT COMMITTEE ON ARCHIVES

Councillors St. John and Falvey and the Cultural Services Manager (or an officer from Archives and Local Studies)

# SOUTH YORKSHIRE SPORTS PARTNERSHIP

Councillor St. John plus one other Member (plus support from Mr. Steve Hallsworth, Acting Director of Culture and Leisure Services)

# **SWINTON LOCK ACTIVITY CENTRE**

Councillor Doyle (Ward 16 (Swinton))

# TREETON COMMUNITY CENTRE, PLAYING FIELDS AND MEMORIAL SCHEME COMMITTEE

Councillors Littleboy and Swift

# YORKSHIRE LIBRARIES AND INFORMATION

Councillor St. John, Cabinet Member, together with Elenore Fisher, Cultural Services Manager and Bernard Murphy, Manager, Library & Information Service

# MEMBERSHIP OF PANELS/SUB-GROUPS ETC. -2010/2011 MUNICIPAL YEAR

### **BOSTON CASTLE PROJECT BOARD**

Cabinet Member for Cultural Services and Sport, Councilor St. John (Chair) Advisers, Cultural Services and Sport, Councillors Falvey and License Cabinet Member for Economic Development, Planning and Transportation Councillor Smith

Senior Adviser, Economic Development, Planning and Transportation, Councillor Walker

Councillors Hussain, McNeely and Wootton (Ward No. 2 (Boston Castle))

### **CLIFTON PARK RESTORATION PROJECT BOARD**

Cabinet Member for Cultural Services and Sport, Councilor St. John – (Chair) Cabinet Member for Economic Development, Planning and Transportation, Councillor Smith

Senior Adviser, Economic Development, Planning and Transportation, Councilor Walker

Advisers, Cultural Services and Sport, Councillors Falvey and License Cabinet Member for Children & Young People's Services, Councillor Lakin Cabinet Member for Community Development & Engagement (also Ward 2 Boston Castle), Councillor Hussain

Ward Members from Ward No. 2 (Boston Castle) and Ward No. 12 (Rotherham East) – Councillors Ali, Dodson, Kirk, McNeely and Wootton

### INDOOR BOWLING STEERING GROUP

Cabinet Member for Cultural Services and Sport, Councilor St. John

#### PLAY PATHFINDER PROJECT BOARD

Cabinet Member for Cultural Services and Sport, Councilor St. John (Chair) Cabinet Member for Economic Development, Planning and Transportation, Councillor G Smith

Councillor Atkin, Chair, Wentworth North Area Assembly

Councillor Dodson, Chair, Rotherham South Area Assembly

Councillor Johnston, Chair, Rotherham North Area Assembly

Councillor Parker, Wentworth Valley Area Assembly

Councillor G. A. Russell, Wentworth South Area Assembly

Councillor Swift, Chair, Rother Valley West Area Assembly

Councillor Whysall, Rother Valley South Area Assembly

## ROTHER VALLEY COUNTRY PARK MEMBERS' STEERING GROUP

Cabinet Member for Cultural Services and Sport, Councillor St. John Cabinet Member Economic Development, Planning and Transportation, Councillor Smith\_(also Holderness Ward)
Members from Wards Nos. 6 (Holderness), 11 (Rother Vale) and 18 (Wales) - in liaison with Oak Holdings

# ROTHERHAM LOCAL DEVELOPMENT FRAMEWORK MEMBERS' STEERING GROUP

Cabinet Member for Cultural Services and Sport, Councillor St. John

## **TOWN CENTRE EVENTS GROUP**

Cabinet Member for Cultural Services and Sport, Councillor St. John The Mayor, Councillor R. McNeely Wards Boston Castle (2) & Rotherham East (12) – Councillors Ali, Hussain, Wootton, Kirk and Dodson

## 2012 LEGACY PROJECT BOARD

The Mayor, Councillor R. McNeely (2010/11)

Cabinet Member for Cultural Services and Sport, Councilor St. John (Chair) Advisers, Cultural Services and Sport, Councillors Falvey and License Cabinet Member for Economic Development, Planning and Transportation, Councillor Smith

Senior Adviser for Economic Development, Planning and Transportation, Councillor Walker

Cabinet Member for Children and Young People, Councillor Lakin Advisers for Children and Young People, Councillors Havenhand and Currie Councillor Fenoughty

# **ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS**

1.	Meeting:	Cultural Services and Sport Delegated Powers Meeting
2.	Date:	15 June 2010
3.	Title:	Customer Care – 1 January to 31 March 2010
4.	Directorate:	Environment and Development Services

# 5. Summary

The following report details performance statistics for quarter 4 (January-March 2010), against the Customer First Charter and suggests recommendations for improvement where necessary.

# 6. Recommendations

That Members:

Note the current performance

# 7. Proposals and Details

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

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

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

Telephone Calls	Answer within 7 rings (21 secs)
Emails/online requests*	Acknowledge within 1 working day, followed by a full response within 10 working days (complaints will be excluded from this and dealt with separately)*
Letters from customers	Acknowledge within 3 working days, followed by a full written response within 10 working days
Appointments	Maximum waiting time of 5 minutes from agreed time
Complaints	If possible, complaints will be sorted on the spot. If this is not possible, complaints will be responded to in line with the Council's Corporate Complaints Procedure.

<sup>\*</sup> This excludes "personal" email addresses for individuals

## **Developments**

## Self-Monitoring

Self-monitoring is currently undertaken in Parking Services, Development Control, Visitors Centre, Archives, Museums and Libraries are self-monitored

### Customer Service Excellence

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

In addition as part of the Improvement Programme for Customer Service Excellence EDS we need to develop Service/Team based reporting on the standards. An agreed criterion will be produced by the Customer Service Excellence Working Group. In addition this issue will also be raised and agreed at the Customer Access Group if necessary.

### Statistical Information

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

Service	No.	In Target	%
Culture & Leisure	26	26	100%
Totals	724	722	99.7%

These figures are only as accurate as the information provided to P&Q

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

Service	No.	In Target	%
Culture & Leisure*	26	26	100%
Totals	724	709	97.9%

\*Green Spaces have only been monitored by P&Q Team since November 2009 - other Services within Culture & Leisure Services i.e. Visitors Centre/Archives/Museums/Library are self-monitored

A system of sending reminders when outstanding letters are approaching the deadline is in place and this is working well and an improvement is evident on previous quarters. % of telephone calls answered within 7 rings, target 100%

Both internal and external calls made to an extension number that is covered by the Central Switchboard are monitored Monday – Friday 8:30am – 5:30pm. It is worth noting therefore, that outstations, business centres and community libraries aren't covered within the statistics detailed below.

In addition the figures for quarter 4 show the first figures to be reported since VOIP technology was introduced to the 2<sup>nd</sup> floor, Bailey House. A number of teething problems were experienced initially and it is anticipated that the quarterly figures will fluctuate until the whole of EDS based in Bailey House has moved over onto VOIP technology which is expected to be the end of May, it is normal to expect that by the end of June, all teething problems should have been resolved and more accurate reporting will resume.

Service	%
Culture and Leisure	95.4
EDS Overall	94%

Recommendations to meet target:-

- Staff to ensure calls are diverted to a VOIP Pilot Number when they aren't available or they should log-out of their phone altogether
- Staff to ensure that offices are staffed Monday Friday 8:30am 5:30pm
- Senior Managers to be informed where teams are failing to meet target without a valid explanation

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

EDS are currently performing at 95 %

Recommendations for improvement:

- Currently statistical information for this area is only available for EDS overall, it is therefore, necessary to amend this information to reflect the performance of each Service Area as is done for the other targets. Revised information will be available shortly
- Staff need to be reminded of the importance of receiving visitors with an appointment promptly and within the 5 minute target

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

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

An increase in the number of complaints received during this time period was predominantly due to the inclement weather conditions experienced at the beginning of 2010. The rise in complaints was mainly around missed waste collections and around reimbursement of theatre ticket costs for missed performances.

% of complaints acknowledged with within timescale:

Service	%
Culture and Leisure	100%
EDS Overall	100%

% of complaints dealt with within timescale:

Service	%
Culture and Leisure	100%
EDS Overall	96.2%

In addition to the customer care work undertaken to achieve the Customer Charter staff are also involved in Mystery shopping exercises which is currently being undertaken in relation to a telephone audit.

# **Comparisons with other Directorates**

No update available

## 8. Finance

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

During the last quarter four Stage 2 complaints were investigated at a cost in excess of £2,500. It is suggested that all complaints from Stage 1 through to 3 should be costed. Therefore, from 1<sup>st</sup> June, 2010 officers responding to a complaint will be supplied with a cost calculator to record time spent on the different elements of the complaint and the overall cost to respond. This information will be fed into the Corporate Complaints Forum at regular intervals allowing a corporate reconciliation exercise to be undertaken.

Additional financial implications will be seen if a complaint is upheld and compensation is paid.

## 9. Risks and Uncertainties

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

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

## 10. Policy and Performance Agenda Implications

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

# 11. Background Papers and Consultation

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

A visitor waiting time log is kept in the Performance and Quality Section and the supporting data is supplied by Business Support.

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

Contact Name: Emma Hill, extension 2157, Customer Service Standards Coordinator <a href="mailto:emma.hill@rotherham.gov.uk">emma.hill@rotherham.gov.uk</a>

# **ENVIRONMENT AND DEVELOPMENT SERVICES**

# Complaints Statistics January 2010 - March 2010 - Appendix A

# 1. Complaints received by Directorate

	Stage 1		Stage 2		Sta	ge 3	LC	GO	Totals	
	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum
Asset Management	2	6	0	0	0	0	0	0	2	6
Business Unit	0	0	0	0	0	0	0	0	0	0
Culture & Leisure	12	25	1	1	0	0	0	0	13	26
Planning&Regen.	6	23	0	6	0	1	1	1	7	31
Streetpride	28	69	2	6	0	1	0	0	30	77
Totals	48	123	3	13	0	2	1	0	52	140

# 2. Complaints received – by category

	Actions of staff					ity of vice		k of vice		ay in vice		st of vice		k of nation	Ot	her	To	tals $\infty$
	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum		
Asset Management	0	2	1	2	1	2	0	0	0	0	0	0	0	0	2	6		
Business Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Culture & Leisure	2	5	8	13	0	5	0	0	1	1	2	2	0	0	13	26		
Planning & Regeneration * (LGO shown sep.)	1	5	3	16	2	11	0	2	0	0	0	2	0	0	6	36		
Streetpride	5	19	3	29	11	34	0	1	0	0	11	24	0	0	30	107		
Totals	8	31	15	60	14	52	0	3	1	1	13	28	0	0	51	139		

# 3. Stage 1 Complaints received by ward

Ward Number	Ward Name	Qtr.4	09/10 Cum
Ward1	Anston and Woodsetts	3	5
Ward 2	Boston Castle	5	11
Ward 3	Brinsworth and Catcliffe	1	2
Ward 4	Dinnington	7	10
Ward 5	Hellaby	2	12
Ward 6	Holderness	3	8
Ward 7	Hoober	0	3
Ward8	Kepple	3	7
Ward 9	Maltby	1	5
Ward 10	Rawmarsh	3	4
Ward 11	Rother Vale	1	3
Ward 12	Rotherham East	0	3
Ward 13	Rotherham West	1	2
Ward 14	Silverwood	0	5
Ward 15	Sitwell	0	6
Ward 16	Swinton	5	11
Ward 17	Valley	1	4
Ward 18	Wales	2	3
Ward 19	Wath	5	7
Ward 20	Wickersley	1	2
Ward 21	Wingfield	4	5
Outside Rotherham		4	14
Totals		52	132

# 4. Complaints closed by programme area— Overall Numbers

		Stage 1								
	Clo	sed	Closed	upheld	part	sed ially neld	Totals			
	Qtr.4	09/10	Qtr.4	09/10	Qtr.4	09/10	Qtr.4	09/10		
		Cum		Cum		Cum		Cum		
Asset Management	2	3	0	0	0	1	2	6		
Business Unit	0	0	0	0	0	0	0	0		
Culture & Leisure	8	15	2	3	1	6	11	24		
Planning & Regeneration	5	18	1	3	0	4	6	25		
Streetpride	11	11 36		16	1	14	25	52		
Totals	26	72	16	22	2	25	44	107		

		Stage 2							
	Clo	Closed		Closed upheld		Closed partially upheld		tals	
	Qtr.4	09/10	Qtr.4	09/10	Qtr.4	09/10	Qtr.4	09/10	
		Cum		Cum		Cum		Cum	
Asset Management	0	0	0	0	0	0	0	0	
Business Unit	0	0	0	0	0	0	0	0	
Culture & Leisure	0	0	0	0	1	1	1	1	
Planning & Regeneration	0	5	0	0	0	0	0	5	
Streetpride	0	0 <b>4</b> 2 <b>2</b>		0	1	2	7		
Totals	0	9	2	2	1	1	3	13	

		Stage 3							
	Clo	sed	Closed	upheld	Closed partially upheld		Totals		
	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	
Asset Management	0	0	0	0	0	0	0	0	
Business Unit	0	0	0	0	0	0	0	0	
Culture & Leisure	0	0	0	0	0	0	0	0	
Planning & Regeneration	0	0	0	0	0	1	0	1	
Streetpride	0	0	0	0	0	2	0	2	
Totals	0	0	0	0	0	0	0	3	

# 5. Complaints dealt with within complaint procedure timescales

	Stage 1		Stage 2		Stage 3		Totals	
	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum
Asset Management	2 of 2	6 of 6	0 of 0	0 of 0	0 of 0	0 of 0	2 of 2	6 of 6
Business Unit	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0	0 of 0
Culture and Leisure	12 of 12	25 of 25	1 of 1	1 of 1	0 of 0	0 of 0	13 of 13	26 of 26
Planning &	5 of 6	21 of 22	0 of 0	6 of 6	0 of 0	1 of 1	5 of 6	28 of 29
Regeneration								
Streetpride	27of 28	66 of 80	2 of 2	6 of 6	0 of 0	2 of 2	29 of 30	74 of 88
Totals	46 of 48	121 of 133	3 of 3	13 of 13	0 of 0	3 of 3	52 of 54	137 of 149

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

	Closed - clarificat	- awaiting tion	Maladmi with inju	nistration stice	Local se	ettlement	Maladmi	nistration		No inistration	Ombuds discontin		Outside jurisdicti	on	Perfo	rmance
	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum	Qtr.4	09/10 Cum
Asset Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Culture and Leisure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning & Regeneration	0	0	0	0	0	0	0	0	1	3	0	0	0	0	1	3
Streetpride	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# **Key Service Improvements from Complaints**

# Service improvements resulting from complaints January 2010 - March 2010

Directorate	Issue	Recommendation	Action
Culture & Leisure	Customer complained that the computers in the central library were slow to boot-up	More frequent PC Clean-up exercises to be undertaken	All recommendations implemented
Culture & Leisure	Customer complained that the disabled parking bays at Mowbrary Gardens Library were too small and difficult to maneuver into	Recommended that the disabled parking facility be widened if practically possible	Building Survey reported that the gate at Mowbrary Gardens Library had been opened the wrong way by staff restricting access to the parking space. Staff have been reminded to open the gate 'outwards' to stop the same situation happening again

Culture & Leisure	During this quarter a number of customers complained that they had been unable to attend a prescheduled showing of the pantomime and requested a refund of their theatre tickets	Complainants were remaindered of the policy in place in relation to refunds of theatre tickets.	Each case was considered on its own merits and in some circumstances tours of the theatre were offered as a goodwil gesture. On one occasion a refund was issued.
Streetpride	Due to the inclement weather during January and early February a number of customers complained that their bins hadn't been emptied in accordance with the weekly schedule and that they weren't informed of changes to the weekly schedules	Proactive efforts were made by Council employees to ensure that the message was delivered to customers:- Regular web-site updates Radio messages	Consideration is ongoing in relation to using Neighbourhood Wardens (NAS) to cascade messages in future alongside the Website and Radio messages.
Streetpride	Due to the inclement weather during January and February a number of customers complained about the number of potholes on the roads across the Borough and the lack of grit available in grit bins	Council Officers were inspecting the highway continually during and after the extreme weather conditions, when safe to do so, dangerous potholes were temporarily repaired as a matter of urgency and the less serious were scheduled to be repaired.  Grit was in short supply nationally and the Council were advised by Central Government where and how they could use their supplies, unfortunately due to the shortage it wasn't possible to replenish supplies to all grit bins across the borough	We have proactively informed customers via the Council website and a press release of Streetpride's successful bid to obtain additional funds to undertake much needed repairs to the highway network.

Streetpride	A customer complained that he	The customer was reimbursed the	Exercise currently being
·	had received a fixed penalty	money for his fixed penalty notice	conducted to establish which
	notice for displaying an out of	and Streetpride are to inform all	residents have yet to renew their
	date parking permit. The	residents who access a Residents	parking permit so that they can be
	customer hadn't received a	Parking Scheme that reminder	sent an individual letter informing
	reminder from the Council to say	letters are no longer issued.	them that reminders are no longer
	that his permit was due to expired		issued.
	as he had previously.		

# **ROTHERHAM BOROUGH COUNCIL - REPORT TO MEMBERS**

1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	15 <sup>th</sup> June 2010
3.	Title:	Closed Cemetery Memorial Management
		Wards affected: Wingfield, Rawmarsh, Swinton, Silverwood, Rotherham East, Rotherham West, Boston Castle, Rother Vale, Holderness, Wales Anston, Woodsetts, Dinnington.
4.	Directorate:	Environment and Development Services

# 5. Summary

To seek Member approval of the proposed new Closed Cemetery Memorial Safety Policy and the associated programme of safety inspections in Council maintained Closed Cemeteries.

### 6. Recommendations

- i) That the proposed new Closed Cemetery Memorial Safety Policy in <u>Appendix 1</u> of this report be approved for implementation by Culture and Leisure Services (C&L).
- ii) That officers in Culture and Leisure Services be instructed to proceed with the commissioning of memorial testing in Rotherham Council-maintained Closed Cemeteries.

# 7. Proposals and Details

'Closed' cemeteries or churchyards are those which have been closed by an Order in Council and are no longer used for burials. As a closed cemetery operator and manager, Culture and Leisure Services (C&L) is required to have systems in place to control the risks to their employees, contractors, volunteers and members of the public from cemetery memorials such as headstones and from other elements like trees, walls and paths. Responsibilities are set out in the Local Authorities Cemeteries Order 1977 (LACO), Health and Safety at Work Act 1974 (HSWA74), and Management of Health and Safety at Work Regulations 1999.

The main element in closed cemeteries which requires assessment and management is memorials such as headstones. Other cemetery buildings are not the Council's responsibility, but remain the responsibility of the churches. This report focuses on memorials because of the potential severity of the risk of unsafe headstones. Other assets that C&L are responsible for, including trees, boundary walls, footpaths and grass, will be considered in a separate policy.

### Risk

In the past 30 years nationally 8 people have been killed by falling headstones. No such fatalities or serious injuries have occurred in Rotherham. However, as there are 1328 headstones in closed cemeteries in Rotherham it is important to undertake a programme of inspection to minimise any such risk. The proposed new *Closed Cemetery Memorial Safety Policy* and *Specification for the Inspection of Memorials in Council Maintained Closed Cemeteries* which have been drafted by the Green Spaces team, detail how risks will be assessed and managed. The policy and testing specification take into account the recommendations made by the 2009 Ministry of Justice guidance, *Managing the Safety of Burial Ground Memorials*. This guidance advises against the use of mechanical 'topple testing' equipment .

C&L have consulted with neighbouring local authorities, including Doncaster and Barnsley, to examine how they manage their closed cemeteries. Poor execution of testing by some local authorities in the past has highlighted the need to ensure that memorial testing is done in a sensitive way and is well communicated.

### Communication

Ownership of memorials such as headstones remains with the family of the deceased and so there is a requirement to communicate with memorial owners and the community where memorials are found to require maintenance. Reasonable effort should be made to contact the family of the deceased. This may be difficult in the case of closed cemeteries, where monuments typically date from between 1750 and 1950. Only when there is an identified immediate risk of serious injury should action be taken without this step. The testing of headstones can be an emotive activity if not properly communicated and the rationale explained. To avoid this and to ensure the work is done in a sensitive way, C&L will adopt the protocols used by Dignity plc for communication and inspections in Rotherham's open cemeteries. These protocols were formulated by RMBC Cemeteries prior to out-sourcing, and were tested in 2005 by the Local Government Ombudsman, who deemed them to be fair and reasonable.

**Proposed timescales** 

Activity	Target date/start	Expected Duration
Cabinet member briefing and approval of policy	June 2010	
Briefing dioceses and churches	June/July 2010	4 weeks
Public notification of inspection and testing	August 2010	6 weeks
Memorial Inspection programme/testing	September/October	Up to a month
Audit and other liabilities (including trees, walls,	September 2010	9 months
footpaths) begins and proposed work programme		
drafted (timescales to be confirmed)		
Re-inspection of some memorials	September 2011	1 week
Memorial Inspection programme/testing	September 2015	2-3 weeks

## **Proposed works**

Because of the number of sites (13) and headstones (1328) and the lack of specialist skills and machinery/equipment in-house, it is proposed that contractors are employed to carry out the testing. Is it proposed that Glendale Countryside, who maintain Rotherham's open cemeteries, operated by Dignity for Rotherham Council, will be appointed to do this. The estimated cost of this work is below the threshold set by Council Standing Orders requiring competitive quotations to be obtained. Glendale's operatives are experienced in all aspects of cemetery management and have particular experience in headstone testing in Rotherham. It is proposed that they will be contracted to test all headstones in the closed cemeteries, and also to make safe any headstone found to be 'immediately dangerous' (Priority 1) at the time of inspection, which will typically mean laying the headstone down.

Memorials identified as not an immediate danger to the public but not fully stable may need action to make them stable in the longer term (Priority 2). Notices will be fixed to such monuments and the grave owner requested to contact C&L to arrange repairs. A follow-up inspection will be made within 12 months. If no contact has been made or repairs carried out on re-inspection, then the headstone will be made safe by laying down or dismantling. Memorials found to be stable (Priority 3) will require no action. After initial testing and follow up inspections, all headstones will need to be tested again in five years time.

In addition to the headstone testing an audit will be carried out by C&L of other assets including trees, walls and footpaths within cemetery sites. A policy for the maintenance of these other assets /liabilities and a programme of inspections and remedial works will then be developed, informed by this audit.

Laying down or dismantling of headstones has been identified as the most affordable means of making memorials safe and mirrors management on Rotherham's open cemeteries, where grave owners (or other interested parties) do not present themselves to pay for repairs.

## 8. Finance

The initial inspection to be carried out by Glendale Countryside's qualified memorial masons and cemetery operatives will cost £4780.80, which includes the cost of making safe Priority 1 headstones. The initial testing programme will inform C&L of the cost of re-inspections and making safe of Priority 2 headstones; this is expected to be much less than the initial

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inspection, based on contractor feedback on their experience of similar work. These works will be funded from Grounds Maintenance budget.

## 8. Risks and Uncertainties

The proposed work is needed to minimise the risk of injury or death caused by unsafe memorials, walls, trees and footpaths and potential claims against the Council arising from this.

While the initial inspection and laying down of dangerous memorials is included in the £4780.80 sum, there will be another category of work, the exact extent of which is yet to be determined - which is the re-inspection of Priority 2 headstones. However based on contractor feedback from initial site visits this is not anticipated to be a major potential cost.

Until a full audit of the other features within cemeteries, (e.g. trees, wall and footpaths) is carried out the full cost of any inspection and remedial works for these other features is unknown.

# 9. Policy and Performance Agenda Implications

This project will contribute to achievement of the Corporate theme Rotherham Safe: Rotherham will be a place where neighbourhoods are safe, clean, green and well maintained...A preventative approach will be taken to minimise...accidents and hazards.

## 10. Background Papers and Consultation

Culture and Leisure Services Closed Cemetery Safety Policy. June 2010

Specification for the Inspection of Memorials in Culture and Leisure maintained Closed Cemeteries. June 2010

Ministry of Justice Report, 'Managing the safety of Burial Ground Memorials'. January 2009

House of Commons Library, 'Unsafe Headstones in Cemeteries' March 2009 Closed Cemetery Safety Policy

Local Government Ombudsman 'Memorial Safety in Local Authority Cemeteries' March 2006

Health and Safety Executive guidance:

http://www.hse.gov.uk/services/localgovernment/cemletterannex.htm

Contact: Jim Staveley, Development Officer (Land and Communities)

Tel: 822498, jim.staveley@rotherham.gov.uk

# **Appendix 1. Culture and Leisure Services Closed Cemeteries Memorial Safety Policy**

# 1.0 Background

1.1 In recent years there has been increasing attention on the safety of cemeteries and in particular the stability of memorials and the risks which these present to visitors and staff.

Culture and Leisure Services (C&L) is putting measures in place to deal with memorial safety and the overall health and safety in closed cemeteries. In 2009, the Ministry for Justice introduced revised guidance for managing the safety of headstones and other risks within cemeteries. This policy seeks to adopt the principles of that guidance, Health and Safety Executive requirements and recommendations of the Local Government Ombudsman.

- 1.2 This policy relates to all 'closed cemeteries and burial grounds' maintained by Culture and Leisure Services. 'Closed' cemeteries, or churchyards, are those which have been closed by an 'Order in Council' and are no longer used for burials.
- 1.3 There are 13 closed cemeteries/churchyards in the Borough. These are:
  - 1. All Saints, Wath upon Dearne
  - 2. All Saints (Minster), Rotherham Town Centre
  - 3. All Saints, Aston
  - 4. Cholera Burial Ground, East Dene
  - 5. Cholera Burial Ground, Clough Rd
  - 6. Greasborough Parish Church
  - 7. Kilnhurst St Thomas.Kilnhurst
  - 8. St Helen, Treeton
  - 9. St James, Anston
  - 10. St John the Baptist, Hooton Roberts
  - 11. St John the Baptist, Wales
  - 12. St Leonards, Dinnington
  - 13. St Mary, Rawmarsh
- 1.4 Primary responsibility for health and safety in the above closed cemeteries currently lies with Rotherham Council's Culture and Leisure Services.

# 2.0 Legal and Statutory Framework

- 2.1 <u>Local Government Act 1972</u>: Section 215 of the Act requires Local Authorities to take responsibility for the maintenance of 'closed churchyards' if asked to do so by the Church. Ownership of the church yard/cemetery <u>does not transfer to the Council</u>. Under the Act, maintenance is described as 'keeping it in decent order and its walls and fences in good repair.'
- 2.2 <u>Health and Safety at Work Act 1974 and Occupiers Liability Act 1957</u>: under the Acts, overall responsibility for health and safety at these sites lies with Culture and Leisure Services as they have a duty to make sure sites are maintained in such a way that risks are properly managed. Culture and Leisure Services has a responsibility to staff

(Section 2 Health and Safety at Work Act 1974) and a responsibility to visitors (Section 3 Health and Safety at Work Act 1974)

- 2.3 Local Authorities' Cemeteries Order 1977:: Article 3(2)b empowers a burial authority to take any action that is necessary to remove a danger that arises by means of the condition of a vault, tombstone or other memorial. The burial authority has an obligation to keep the cemetery in good order and repair (Article 4(1)). The burial authority has various powers under Article 16. Under Article 16(1), it may put and keep in repair any memorial in a cemetery. The primary responsibility to maintain the memorial rests with the owner. However, in practice, in particular with older memorials, it may not be possible to trace the owner. The burial authority may, under Article 16(2), also remove from the cemetery and destroy any tombstone or other memorial on a grave which is dilapidated by reason of long neglect. It may alter the position on a grave of a memorial etc, or re-erect it at another place in the cemetery. It may level the surface of any grave to the level of the adjoining ground. These powers may only be exercised in accordance with Schedule 3 of the Order. This requires the authority to comply with publicity provisions on site and in the local press, and serve notification on the owner of the right to place and maintain the memorial or on the person granted permission to place it.
- 2.4 <u>Faculty:</u> Formal written permission or licence from a Church of England bishop to carry out designated work in consecrated ground. The jurisdiction is normally exercised by the diocesan chancellor. For work on consecrated areas Culture and Leisure Services have to apply to the Diocese of Sheffield. L&GS currently has this permission through a 'Faculty'. This Faculty gives permission to carry out maintenance work including the safety testing of memorials. The current Faculty is valid from May 2010 until April 2115

# 3.0 Headstones and Memorials

- 3.1 C&L will carry out a programme of inspections on all memorials in closed churchyards to ensure they remain safe places for visitors and staff.
- 3.2 Nationally, in the past, a number of local communities have been shocked and aggrieved by the actions of councils laying flat hundreds of grave memorials as a result of health and safety inspections. To people visiting after such events it has looked as though vandalism on a large scale has desecrated their cemeteries. The Local Government Ombudsman has found:
  - Maladministration in the failure to ensure adequate publicity/notification before carrying out stability testing or laying down individual monuments which 'fail' the testing;
  - Not having in place a proper system for risk assessment and subsequent prioritisation of work;
  - Lack of proper training for those carrying out testing and the failure to seek advice from a suitably qualified person.
- 3.3 Ministry of Justice guidance (2009) outlines the sensible and measured approach to managing the safety of memorials. As there is continuing public concern on this very sensitive issue it is important to have a written policy and protocols..

- 3.4 In order to assess the risk of individual headstones and memorials, each will need to be 'inspected and tested'. Following guidance form Ministry of Justice, Local Government Ombudsman, Health and Safety Executive, comparing practice in neighbouring authorities and current headstone safety policy in Rotherham's 'open cemeteries' operated by Dignity, C&L have devised a policy and methodology to ensure headstones are inspected and assessed fairly, with good communications with interested parties prior to and following testing.
- 3.5 This policy concerns itself specifically with memorial and headstones. At a later date, policy and methodology for other liabilities such as trees, walls, paths and steps will be added.
- 3.6 Whilst C&L has overall responsibility for the safety and risks from unstable memorials, it does not own the memorials. The owner of the memorial is the grave owner. In many cases there is no identifiable owner due to the age of the memorials, some of which date back to the Victorian era or earlier.
- 3.7 The responsibility for buildings in the closed churchyards and cemeteries remains entirely with the church and is outside the maintenance obligation of C&L.

# 4.0 Training/Competency

- 4.3 Testing will be carried out by trained operatives. All staff involved in inspections of memorials should be fully trained in testing methods, consistency, record keeping, manual handling and personal protective equipment. Trained staff will ensure consistency and safety during the inspection process.
- 4.2 Because of the limited number of sites and headstones and the lack of specialist skills and machinery/equipment in-house, it is proposed that the skills necessary to carry out the specific area of headstone testing be 'bought in'. Contractors with regular experience in this specialist area will be able to carry out the testing work far more quickly and consistently than inexperienced trained Council officers. Should contractors come across memorials that present an 'immediate danger', they will have the tools, plant and safe methodology to deal with the structures.
- 4.3 External contractors will therefore appointed to carry out inspections and recording, to the specification detailed in 'SPECIFICATION FOR THE INSPECTIONS OF MEMORIALS IN CLOSED CEMETERIES in ROTHERHAM'.

# 5.0 **Initial Inspection Programme**

- An initial inspection will be carried out to identify any memorials posing an 'immediate danger' to the public. The inspection will be carried out by trained operatives appointed by Culture and Leisure Services, in September 2010, following consultation and notification of all interested parties. After initial testing and follow up work, headstones will be tested every five years.
- 5.2 The programme will comprise of a visual inspection of each headstone and the use of a 'hand push test'. Each test will be recorded in writing and held on an electronic database.

- 5.3 Within the programme, although <u>all</u> headstones will be tested, areas will be prioritised for headstone testing using the following criteria:
  - 1. Areas likely to contain significant numbers of unstable structures;
  - 2. Larger structures which can be expected to cause most injury or damage;
  - 3. Areas where there is most human traffic.

These areas have been identified through mapping of each site and mapping compartments created, which contractors will use to guide the inspection.

Culture and Leisure Services will not test memorials that have already been laid down or which have fallen down prior to inspection.

- Operatives working on behalf of C&L will test existing installed memorials for condition and stability in accordance with Annex B of British Standard BS 8415:2005 'Monuments within burial grounds and memorial sites Specification', with the exception of Section B.11.
- 5.6 Where ground is consecrated C&L will ensure notification protocol has been followed before inspections/works begin.

# 6.0 Hand Push Testing

- 6.1 In addition to a thorough visual inspection of a headstone and the recording of these observations the headstone will be tested for stability using a 'hand push test'. In line with Ministry of Justice guidance mechanical testing equipment will not be used.
- 6.2 The hand push test is the careful application of pressure to a headstone, with a gradual build up of force to the value of 35kg. Experienced testers are able to apply this pressure through the development of 'muscle memory'. The monument will either:
  - i) Not move and be stable (this is low risk);
  - ii) Moves to some extent, not fully stable (this is not an immediate risk);
  - iii) Fail (this is immediately dangerous). Failure equates to anticipation by the tester that the headstone will continue to move and fall if full 35kg force applied. Full details and specification for the hand test and visual inspection can be found in the Specification.

# 7.0 'Immediate Danger'

- 7.1 In cases of 'immediate danger', C&L is empowered under the provision of the Local Authorities Cemeteries Order 1977 (LACO) Article 6 (1) to take immediate action to make safe dangerous structures and memorials.
- 7.2 C&L are prohibited from taking direct action to remove an unstable memorial which presents 'no immediate risk', without following the strict protocols laid down in LACO, attempting to seek the permission of owners (through the posting of public notices etc) before action is taken.

# 8.0 Options following inspection

Following a headstone being inspected and found to be unstable several options can be considered, as follows:

# 8.1 Laying Down Memorials

This is the most effective way to quickly reduce the risk of falling. It is however not without potential risks which include damage to memorials and the creation of possible tripping/slipping hazards. This option will be employed in instances where immediate danger is identified.

# 8.2 <u>Structurally Supporting Memorials</u>

This is a time consuming and expensive option. Many memorials cannot be supported without presenting tripping hazards from supporting structures. This option will not ne adopted except as a temporary emergency measure.

## 8.3 Cordoning Memorials

This is considered to be the cheapest and quickest option, but it is the least effective. Visitors are prevented from accessing graves and the integrity of the cordon can be easily breached. This option does not remove the risk and therefore will only be used as a temporary emergency measure.

## 8.4 Repairs

This option is not appropriate in the first instance. It is time consuming and very expensive. C&L will not carry out repairs. However relatives or interested parties may elect to fund a repair.

# 9.0 Risk assessment categories for headstones

9.1 For the purposes of the C&L programme, the following risk assessment categories will be used to determine action taken following inspections of headstones:

## Priority 1:

The memorial is in an <u>immediately dangerous condition</u>. Remedial action must be taken at the time of inspection, in most cases by being 'laid down';

## Priority 2:

The memorial is <u>not an immediate danger to the public</u>, but is not fully stable and therefore, may need action to make it stable. Notices to be fixed to the memorial requesting the grave owner to contact C&L within 10 months. Headstone to be reinspected in 12 months and if necessary laid down, dismantled or, if grave owner or interested parties elect to fund, repaired;

# Priority 3:

The memorial is perfectly stable. No action required. Memorial to be inspected again in 5 years time.

Laid down/fell down in the past: No attention required, no inspection needed.

- 9.2 When a memorial is assessed as Priority 2, the owner of the 'Right of Burial' will be sought (through the placement of notices) and requested to repair the memorial at their expense. Due to the difficulty in making contact with the owners of graves within closed cemeteries, the high visibility sticker will be applied to the grave, informing the owner of the condition of the headstone (as identified by the inspection) and a telephone number to contact to arrange for the headstones repair, if they wish to fund this work.
- 9.3 C&L will not be "staking" any Headstones. Instead, the owners are given notice to rectify any problems encountered and provide a long term solution to any potential health and safety risks to the public and operatives alike. The safety of individual headstones and ultimate liability remains with the grave owner, however efforts will be made to inform them through notices, so they have an opportunity to repair the headstone if necessary.
- 9.4 If the owner has not made themselves known within a period of 10 months the Council will make safe the memorial by laying down or dismantling.

# 10.0 Communication and Testing Protocol

The communication and testing protocol used in Rotherham's open cemeteries, currently managed by 'Dignity', will be adopted, with selected amendments, to reflect the age of the memorials typically found in closed cemeteries. This protocol was 'tested' and *acknowledged to be* fair by the Local Government Ombudsman in 2005.

# **Closed Cemetery Memorials Testing Protocol**

- i. Notify Local Councillors and Vicars, by phone and letter 8 weeks prior to testing.
- ii. Notify media of the intention to carry out testing (e.g. advert in local newspaper) 6 weeks in advance.
- iii. Notify resident communities nearby 6 weeks in advance, through notices.
- iv. Notices placed on all entrances to the cemetery <u>at least 6 weeks</u> prior to commencement of test programme
- v. Commence headstone testing 6 weeks after notices placed. Inspections to be carried out in accordance with procedures outlined in 'SPECIFICATION FOR THE INSPECTIONS OF MEMORIALS IN CLOSED CEMETERIES in ROTHERHAM'
- vi. Headstones identified as Priority 1 to be made safe immediately by laying down.
- vii. Headstones identified as Priority 2, to have high visibility sticker attached requesting grave owner to make contact with C&LS within 10 months.
- viii. Headstones identified as Priority 3 will be perfectly stable and will only need to be inspected in 5 years time.

- ix. 'Notice of intention to dismantle/lay down headstones' to be displayed on all entrances to the cemetery and released to the media 10 months after high visibility sticker placed (on Priority 2 headstones).
- x. Dismantle/lay down headstone one month after 'Notice of intention to dismantle/lay down headstones' (approx 12 months after initial inspection if repairs have not been carried out).

# 11.0 Longer Term Headstone Inspection and Frequency

# 11.1 Frequency

Year 1 (2010/11): Visual inspection and 'push test' every memorial headstone.

12 months later: Revisit/re-test Priority 2 headstones if repaired. Lay down unrepaired memorials.

Year 5 (2015/16) Re-inspect all headstones and thereafter every five years.

### 11.2 Actions

Memorials will be categorised as Priority 1, 2 or 3 at each inspection and managed according to risk assessment categories detailed in 8.1.

### 11.3 Records

Electronic records shall be kept of any action taken in relation to memorial safety and inspection. A copy of these records is to be kept by Culture and Leisure Services. Full details of recording information can be found in SPECIFICATION FOR THE INSPECTIONS OF MEMORIALS IN CLOSED CEMETERIES IN ROTHERHAM. A digital photograph record will be kept of any memorial which needs to be dismantled to capture the memorial condition prior to dismantling. Records from headstone testing programmes will be linked to MapInfo base mapping carried out for all closed cemeteries.

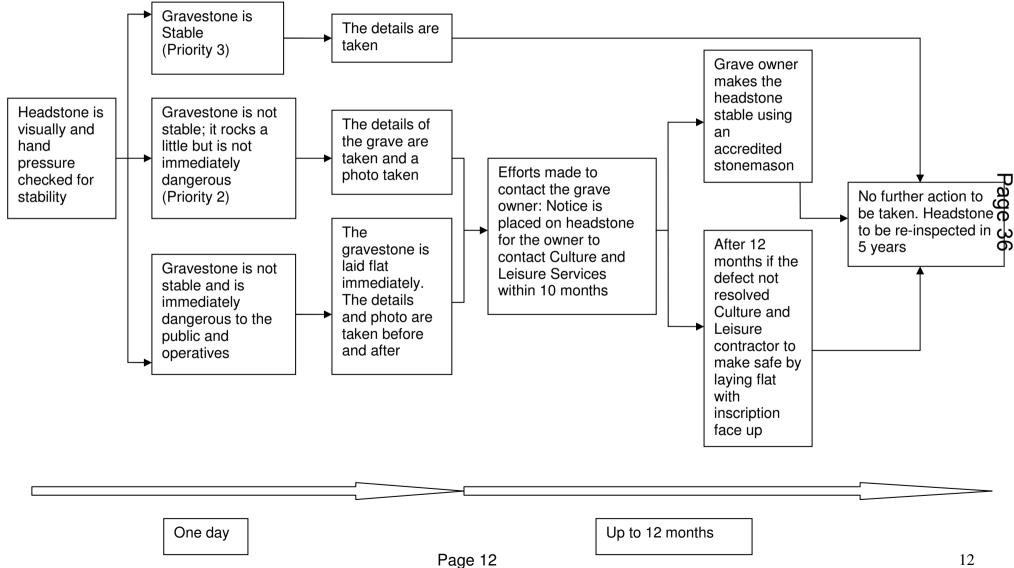
## 11.4 Notification

Notification of any action in relation to an individual memorial will be posted on the memorial and all entrances to cemeteries timescales listed in Communication and Testing Protocol 9.0.

# 12. Funding

Monies allocated to closed cemetery management thought the Grounds Maintenance budget (£20,000 per annum) will be used to fund the initial testing programme in September 2010 (Year 1). A programme of re-inspection and making safe of Priority 2 memorials in September 2011 (Year 2.) will be funded from grounds maintenance budget. Following the initial testing and follow up inspections in Year 2,and informed by the audit of other assets, L&GS will be able to make a clear estimate of further expenditure necessary to maintain the cemeteries in safe order on an annual basis.

## Flow Chart Procedure for Headstone Testing in Closed



## **ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS**

	Meeting:	Cabinet Member for Cultural Services and Sport
1.	Date:	15 June 2010
2.	Title:	Revenue Outturn report for 2009/2010
3.	Directorate :	Environment and Development Services

## 5. Summary

To report on the performance against budget for the Environment and Development Services Directorate Revenue accounts for the financial year April to March 2009/10.

The unaudited outturn position shows a <u>balanced budget</u>. This is a £246,000 improvement on the reported February 2010 budget monitoring position.

The report includes a proposal to request carry forward funding of £34,270 for WREN and Bar Park.

#### 6. Recommendations

#### Members are asked to

- a. Note the unaudited outturn position for the Environment & Development Services Directorate Revenue budgets for the 2009/2010.
- b. Support recommendations made to the Strategic Leadership Team and Cabinet to approve the carry forward requests contained in this report.
- c. Refer this report to the Regeneration Scrutiny Panel for information.

#### 7. Proposals and Details

Members are asked to receive and comment upon budget monitoring reports for 2009/10 on a monthly basis, the last report having been the position as at February 2010.

This report reflects the actual outturn position for the Directorate for the period 1st April 2009 to 31st March 2010. The **appendices** attached give a detailed analysis of the outturn position by service.

At the close of the 2009/10 financial year the Environment and Development Services Directorate produced an outturn which shows a balanced budget against a net revenue budget of £45,557,837. The position is summarised by Service area below:

**Table One: EDS Revenue Budget Outturn 2009/10** 

Service Area			Outturn Variance	Net Variance
	£		£	%
Asset Management	5,287,660	5,100,831	-186,829	-3.53
Business Unit	941,556	818,666	-122,890	-13.05
Culture & Leisure	13,427,004	13,381,217	-45,787	-0.34
Regeneration & Planning	2,326,021	2,681,504	355,483	15.28
Streetpride	23,575,596	23,575,619	23	0.00
EDS Total	45,557,837	45,557,837	0	

### Asset Management (£186,829 under budget)

The under spend position has been achieved as a result of the imposed moratorium on non-essential spend, and due to additional income generation within Rotherham Construction Partnership (RCP), Building Cleaning and Commercial Properties.

Under spends have also been used to contain some pressures within the Asset Management Service:

- Office Accommodation and Land and Property related costs.
- Non recovery of income for School Crossing Patrol Service.
- Miscellaneous Properties.

From under spends, the Service has also made a contribution to top up the Winter Maintenance Reserve for future use, and made a contribution to offset pressures within the Planning and Regeneration Service. It is the use of the unspent balance (£32,714) to top up the Winter Maintenance reserve which resulted in the Directorate balancing exactly to budget.

However, due to uncertain and diminishing capital programme workloads, the level of surplus generated is unlikely to be sustainable in the medium term.

## **Business Support Unit (£122,890 under budget)**

The under spend position on the Business Unit has been achieved by:

- Managed vacancies
- The moratorium on non-essential spend

#### Culture and Leisure (£45,787 under budget)

The under spend position on Culture and Leisure Services has been achieved by:

- The moratorium on non-essential spend and managed staff vacancies throughout the Service.
- The late opening of Aston Library and under spends on the Libraries Materials fund contributed towards containing pressures within Library Services.

The Service has also managed to contain pressures within the following areas:

- Costs associated with the Clifton Park contract which remains incomplete as a result of UCS Civils going into administration (£60k site security and fees).
- Reported pressures on the Theatre budget due to staff cover costs.
- Costs associated with membership of South Yorkshire Archives.

<u>Carry Forward Requests</u> – the under spend (£24,270) on WREN funded Third Party Payments is requested to be carried forward to ensure committed projects can be completed; a carry forward of £10,000 is also requested to cover the expected but delayed legal costs in relation to Bar Park transfer. (These carry forwards are referenced on Appendix A and Appendix B for Culture and Leisure).

#### Regeneration and Planning (£355,483 over budget)

The key pressures during 2009/10 have been due to an under recovery of income;

- Shortfall in Development Control and Building Control income due to the credit crunch.
- Under recovery of income related to Land Charges.

• Shortfall in income due to some work undertaken on non fee earning projects within the Work Implementation Team.

Development Control and Building Control have re-structured the service resulting in a reduction in staffing levels from April 2010.

However, there were some small savings made across the Service as a result of:

- The imposed moratorium on non-essential spend
- Non recruitment to some posts.
- Increased fee income generated from work on LTP funded schemes.

## Streetpride (£23 over budget)

The balanced budget is as a result of savings made by:

- Effective management during the imposed moratorium on spend.
- Significant savings made within Waste Management from new contractual arrangements, revised refuse collection arrangements and bringing blue-box collections back in-house.

The savings were offset by pressures in other areas:

- Reduced Car parking income; as a result of the economic downturn
- Additional demands on the budget to respond to localised Flooding in the Aston area in June 2009 and ongoing pressures being incurred following the Floods of 2007.
- The exceptionally severe winter caused significant pressures on the Winter Maintenance Service, along with the aftermath of the weather causing considerable damage to the roads in the Borough.

#### **Winter Maintenance Reserve**

During 2009/10 Streetpride needed to drawdown the full amount of £154k which was held in the Winter Maintenance Reserve in order to contain the pressures caused by the severe weather.

A replenishment of £33k into the Winter Maintenance Reserve for future use, was made from the Asset Management under spend.

This replenishment could be made and still achieve the overall balanced budget for EDS Directorate.

#### **Agency/Consultancy costs**

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

Table 1 : EDS Agency Spend For the Period : April 2009 to March 2010

Month	On Contract	Off Contract	Total
	£	£	£
April	23,114	14,360	37,474
May	44,426	14,484	58,910
June	61,594	24,318	85,912
July	56,717	35,684	92,401
August	36,467	19,357	55,824
September	73,054	16,422	89,476
October	59,650	23,478	83,128
November	70,972	33,588	104,560
December	43,153	10,511	53,664
January	95,374	21,281	116,655
February	71,614	24,858	96,472
March	70,864	14,186	85,050
Total	706,999	252,527	959,526

Table 2 : EDS Agency Spend Analysed By Expenditure Type For The Period :April 2009 to March 2010

	On Contract	Off Contract	Total
	£	£	£
Capital	80,488	0	80,488
Revenue	275,712	1,500	277,212
Trading	350,799	251,027	601,826
Total	706,999	252,527	959,526

The details for Consultancy spend will be provided from 2010/11, as the new arrangements were started part year, so the current data does not provide meaningful comparisons. Main use of agency staff was in the following services:

#### **Asset Management**

Facilities Services; this is a real time service that must be provided. Design Consultancy and Projects & Partnerships

#### <u>Streetpride</u>

Street Cleansing operatives and Refuse Collection operatives. Cover must be provided for absent operative to maintain the service.

#### 8. Finance

Please refer to the attached appendices for detailed financial analysis.

#### 9. Risks and Uncertainties

The figures as reported above are still subject to final accounts quality assurance work and whilst any material amendment is considered unlikely it cannot be ruled out entirely.

#### 10. Policy and Performance Agenda Implications

The CPA Use of Resources Action Plan sets out the requirement to improve financial monitoring and reporting to Members and to maintain and improve budget monitoring and control. Directorate spend is aligned only to Service area and corporate priorities. A tight control has been maintained on all areas of expenditure through-out 2009/10 which is reflected in the final outurn position.

#### 11. Background Papers and Consultation

This is the final outturn report for the Directorate for 2009/10 and reflects the actual outturn position against budget from April 2009 to March 2010. This report has been discussed with the Strategic Director for Environment and Development Services and Finance.

Contact Name: Nichola Stretton - Finance Manager (EDS) - 01709 822079

Service	Original Budget	Approved Budge	Actual Outtur	ear End Variance
	£	£	£	£
Asset Management	4,742,212	5,287,660	5,100,831	-186,829
Business Unit	973,853	941,556	818,666	-122,890
Culture & Leisure	13,710,647	13,427,004	13,381,217	-45,787
Regeneration and Planning	2,376,043	2,326,021	2,681,504	355,483
Streetpride	23,570,245	23,575,596	23,575,619	23
TOTAL	45,373,000	45,557,837	45,557,837	0

#### Notes

- 1. Appendix B for Asset Management show a transfer to the Winter Maintenance Reserve
- 2. Request for Earmarked Balances for Carry Forward for Culture & Leisure Services :

Third Party Funding (WREN) £24k. Bar Park, Thorpe Hesley - £10k.

Revenue Outturn Appendix B

DIRECTORATE: Environment and Development Services

SERVICE: Asset Management

Facilities Management (Education Premises)  25,450  25,450  60,585  Community Buildings  Office Accommodation  Cu All Saints Toilets  Hospitality  1,004,584  920,585  905,821  -98,763  -10 effective management of the budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium Essential repairs and maintenance costs above budget as a result of moratorium and maintenance costs above budget as a result of moratori	1	2			3	4	5	6 7
Facilities Management (Education Premises)	Division of Service B	udget	Approved Budget £		Monitoring	Outturn	(+) Spending	Spending as a % of
Community Buildings	· ·		1,	004,584	920,585	905,821	-98,763	Essential repairs and maintenance costs above budget as a result of
Community Bullidings	racilities Managemen	(Education Premises)		25,450	25,450	60,585	35,135	
Cu All Saints Toilets         9,942         15,650         3,818,356         3,967,009         338,653         9 Rerestly House but no budget identified           Hospitality         16,569         1,4,847         21,043         4,47         27 meetings         Work has been understaken to expand the current services offered, and this has resulted in additional income being generated.         Caretakers         238,591         170,012         180,960         -57,631         -24 of using external contractors.           Environmental management         127,808         127,808         122,058         -5,50         -4           Swinton District Heating         0         5,940         6,140         0 income shortfall as a result of loss of the swimming pool at Swinton Emergency and Safety         515,052         515,052         515,554         -2,488         0           Management/Property Manager         31,320         112,318         110,950         79,630         254 Shortfall on achieving the vacancy factor Swinton Swin	Community Buildings			64,197	62,197	50,672	-13,525	-21 result of moratorium
Hospitality	Office Accommodation	ı	3,	30,356	3,818,356	3,967,009	336,653	
Caretakers   238,591   170,012   180,960   -57,631   4	Cu All Saints Toilets			9,942	15,650	16,446	6,504	
Environmental management   127,808   127,808   122,058   -5,750   -4	Hospitality			-16,569	-14,847	-21,043	-4,474	Work has been undertaken to expand the current services offered,
Swinton District Heating         0         5,940         6,140         6,140         0 Income shortfall as a result of loss of the swimming pool at Swinton Emergency and Safety           Management/Property Manager         31,320         112,318         110,950         79,630         254 Shortfall on achieving the vacancy factor Savings as a result of the moratorium on spend and reduced legal 16 charges.           Strategic Property Team         226,348         196,149         189,269         -37,079         -16 charges.           Miscellaneous Properties         -111,690         -111,690         -94,997         16,693         15 Increased internal fees           Building Cleaning         0         -20,000         -151,303         -151,303         -151,303         -100           Fee Billing         -420,001         -420,000         -578,695         -158,694         -38 Surplus of fee income over and above prescribed income target           Misc. Fee Account         38,000         38,000         65,584         27,584         73 Significant increase in none fee earning work           School Crossing patrol         136,581         211,866         197,145         60,564         44 implement 2010/11.           Corporate Transport Unit         -10,001         -10,001         -21,833         -11,832         -100 increased fuel income due to fluctations in price.	Caretakers			,	,			-24 of using external contractors.
Emergency and Safety   S15,052   S15,052   S12,554   C2,498   O   Management/Property Manager   Strategic Property Team   Strategic Property Team   226,348   196,149   189,269   C37,079   C34   Shortfall on achieving the vacancy factor Savings as a result of the moratorium on spend and reduced legal of charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal of charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Sa	Environmental manag	ement		127,808	127,808	122,058	-5,750	-4
Emergency and Safety   S15,052   S15,052   S12,554   C2,498   O   Management/Property Manager   Strategic Property Team   Strategic Property Team   226,348   196,149   189,269   C37,079   C34   Shortfall on achieving the vacancy factor Savings as a result of the moratorium on spend and reduced legal of charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal of charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Savings as a result of the moratorium on spend and reduced legal charges.   Sa	Swinton District Heatir	ng		0	5,940	6,140	6,140	0 Income shortfall as a result of loss of the swimming pool at Swinton
Strategic Property Team   226,348   196,149   189,269   -37,079   -16 charges.   15 increased internal fees   16 charges.   16 charges.   16 charges.   16 charges.   16 charges.   17 increased internal fees   17 increased internal fees   17 increased increase in cleaning hours, more voids cleaning and new contracts   18,000   -151,303   -151,303   -100				515,052	515,052	512,554	-2,498	0
Strategic Property Team   226,348   196,149   189,269   -37,079   -16 charges.	Management/Property	Manager		31,320	112,318	110,950	79,630	
Miscellaneous Properties         -111,690         -111,690         -94,997         16,693         15 Increased internal fees Increase in cleaning hours, more voids cleaning and new contracts Increase in cleaning hours, more voids cleaning and new contracts -100           Fee Billing         -420,001         -420,000         -578,695         -158,694         -38 Surplus of fee income over and above prescribed income target in non fee earning work and solven prescribed income target in non fee earning work. The proposed saving (£78.7K) was not deliverable. Potential to earning work and solven prescribed income due to fluctations in price.           School Crossing patrol         136,581         211,866         197,145         60,564         44 implement 2010/11.         44 implement 2010/11.         -10,001         -10,001         -21,833         -11,832         -100 Increased fuel income due to fluctations in price.           Valuers         -14,243         -30,639         -110,684         -96,441         -677 Increased fee income         -677 Increased fee income           Commercial Properties         -199,778         -340,761         -350,648         -150,870         -76 spend and reduced legal charges.           Records Management         11,713         11,714         12,127         414         -4           Transfer to Winter Maintenance Reserve         0         0         32,714         32,714         0	Strategic Property Tea	ım	:	226.348	196.149	189.269	-37.079	
School Crossing patrol   Corporate Transport Unit   Corporate Transport Unit   Valuers   Commercial Properties   Commercial	Miscellaneous Propert	ies			,	,	,	ů .
Misc. Fee Account         38,000         38,000         65,584         27,584         73 Significant increase in non fee earning work	Building Cleaning			0	-20,000	-151,303	-151,303	
School Crossing patrol         136,581         211,866         197,145         60,564         The proposed saving (£78.7K) was not deliverable. Potential to 44 implement 2010/1.           Corporate Transport Unit         -10,001         -10,001         -21,833         -11,832         -100 Increased fuel income due to fluctations in price.           Valuers         -14,243         -30,639         -110,684         -96,441         -677 Increased fee income Increased fee income Increased rental income, savings as a result of the moratorium on ended to fluctations in price.           Commercial Properties         -199,778         -340,761         -350,648         -150,870         -76 spend and reduced legal charges.           Records Management         11,713         11,714         12,127         414         -4           Transfer to Winter Maintenance Reserve         0         0         32,714         32,714         0	Fee Billing			120,001	-420,000	-578,695	-158,694	-38 Surplus of fee income over and above prescribed income target
Corporate Transport Unit         -10,001         -10,001         -21,833         -11,832         -100 Increased fuel income due to fluctations in price.           Valuers         -14,243         -30,639         -110,684         -96,441         -677 Increased fee income Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a result of the moratorium on Parameter Increased rental income, savings as a res				,	•	•		The proposed saving (£78.7K) was not deliverable. Potential to
Valuers         -14,243         -30,639         -110,684         -96,441         -677 Increased fee income Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental income, savings as a result of the moratorium on Planted Increased rental inco				,	,	- , -	,	·
Commercial Properties  -199,778  -340,761  -350,648  -150,870  Records Management  Transfer to Winter Maintenance Reserve  -199,778  -340,761  -350,648  -350,648  -150,870  -76 spend and reduced legal charges.  414  -4  -4  Transfer to Winter Maintenance Reserve  0 0 32,714 32,714  0		Init						·
Records Management 11,713 11,714 12,127 414 -4 Transfer to Winter Maintenance Reserve 0 0 32,714 32,714 0				-14,243	-30,039	-110,004	-90,441	
Transfer to Winter Maintenance Reserve 0 0 32,714 32,714 0	·			,				, , , , , , , , , , , , , , , , , , , ,
		nance Reserve		,		,		·
5,287,660 5,283,159 5,100,831 -186,829 -3.53	Transier to winter Mainter					- ,		<u>-</u> _
		_		5,287,660	5,283,159	5,100,831	-186,829	-3.53

Revenue Outturn
Appendix B

DIRECTORATE: Environment and Development Services

SERVICE: Business Unit

1	2	3	4	5	6
		Latest			
		Revenue			Under (-) / Over(+)
	<b>Approved</b>	Monitoring	Actual	Under (-) / Over	Spending as a % of
Division of Service Budget	Budget	Report	Outturn	(+) Spending	Approved Budget
	£	£	£	£	
Management	86,206	86,206	74,486	-11,720	-13.6
Central Administration & Business Suppo	-137,372	-137,372	-37,547	99,825	72.7
Business Support Ass.	0	-90,227	-169,169	-169,169	0.0
Performance and Quality	242,872	263,300	243,772	900	0.4
Payments to RBT	476,793	476,793	467,773	-9,020	-1.9
Training	53,492	8,146	22,969	-30,523	-57.1
Corporate	219,565	219,565	216,382	-3,183	-1.4
Totals	941,556	826,411	818,666	-122,890	-13.05

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Revenue Outturn Appendix B

DIRECTORATE: Environment and Development Services

SERVICE UNIT: Culture & Leisure

Net Revenue Outturn 2009/2010 - Variance Analysis

1 2 3 4 5 6 7

Division of Service Budget  Archives Arts Development & Support Heritage Museums & Galleries Theatres & Public Entertainment Sub Total	Approved Budget £	190,555 73,688 2,970 508,774 214,340 <b>990,327</b>	Latest Revenue Monitorin g Report £ 208,811 70,833 3,506 453,465 277,645 1,014,260	Actual Outturn £ 207,163 69,772 3,336 434,578 274,565 989,413	Under (-) / Over (+) Spending £ 16,608 -3,916 366 -74,196 60,225	Under (-) / Over(+) Spending as a % of Approved Budget Key Reasons (for variances +/-£25K or +/-5%)  8.7 Payment to South Yorkshire Archives -5.3 Staff vacancies 12.3 -14.6 Staff vacancies 28.1 Staff cover costs -0.1
Allotments Countryside Recreation & Management Sports Development & Community Rec Indoor Sports & Recreation Facilities Outdoor Sport, & Recreation Facilities Golf Courses Community Parks & Open Spaces Sub Total		1,973,675 -49,665 1,228,814	79,413 861,706 195,524 2,485,739 1,973,650 -49,015 1,319,100 <b>6,866,117</b>	1,963,384 -42,991 1,336,503	-18,933 7,732 -11,021 -1,724 -10,291 6,674 107,689 <b>80,125</b>	-19.3 Savings on insurance charges 0.9 -5.4 Underspend on pay due to maternity leave -0.1 -0.5 -13.4 One off costs for valuation fees for new lease. 8.8 1.2
Tourism, Events and Promotions Sub Total		144,599 <b>144,599</b>	152,047 <b>152,047</b>	141,019 <b>141,019</b>	-3,580 <b>-3,580</b>	-2.5 -2.5
Permanent Lending Libraries Mobile Lending Libraries Reference & Information Service Sub Total		2,004,006 186,144 16 <b>2,190,166</b>	1,960,547 175,682 -5 <b>2,136,224</b>	1,966,072 175,112 0 <b>2,141,183</b>	-37,934 -11,032 -16 -48,983	-1.9 Moratorium on operational costs (includes Aston) -5.9 Moratorium on operational costs -100.0 -2.2
PFI Leisure Sub Total		0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0.0 <b>0.0</b>
C&L Service Management nd Support Recreation and Sport Management and Support Library Service Management and Support Sub Total		1,501,311 430,230 1,397,285 <b>3,328,826</b>	1,511,528 377,378 1,375,851 <b>3,264,758</b>	1,523,717 370,199 1,326,366 <b>3,220,282</b>	22,406 -60,031 -70,919 <b>-108,544</b>	1.5 -14.0 Staff vacancies -5.1 Underspend on Materials Fund -3.3
Flood Costs Contribution from Museums Flood Recovery		0	27,000	36,108	36,108	Security costs at Ulley Country Park prior to commencement of 100.0 Capital Works
Insurance Settlement		0	-75,000	0	0	
Service Totals		13,427,004	13,385,407	13,381,217	-45,787	-0.34

Earmarked Balance Request

Third Party 24,277
Bar Park 10,000
34,277

Revenue Outturn Appendix B

DIRECTORATE: Environment and Development Services

SERVICE: Regeneration & Planning

1	2	3 Latest Revenue	4	5	6	7
Division of Service Budget	Approved Budget £	Monitoring Report	Actual Outturn £	Under (-) / Over (+) Spending	Under (-) / Over(+) Spending as a % of Approved Budget	Key Reasons (for variances +/- £25k or +/-5% of budget)
Business Development	298,084	298,544	227,543	-70,541	-23.7	7 Income surplus
Development Promotion	8,210	16,888	70,461	62,251	758.2	Unbudgeted revenue contributions to capital and 2 fees relating to the 'Yes' project
Economic Strategy	214,318	188,959	111,068	-103,250	-48.2	Not currently recruiting to vacant posts and imposed 2 moratorium on non-essential spend
Work Implementation	-31.302	-31,229	100.220	131,522	420.2	Shortfall in income due to some work undertaken on 2 non fee earning projects
Town Centre Management	166,949	144,033	158,812	-8,137	-4.9	· ·
Town Centre Safety	0	0	0	0	0.0	0
Markets	58,349	40,339	43,920	-14,429	-24.7	7 Reduced central charges
Management	-4,591	41,805	55,799	60,390	1215	Vacancy factor savings are now distributed across 4 service area budgets
Business Centres	-4,551	41,803	1,893	1,893	0.0	<u> </u>
Rotherham Economic Regeneration Full	•	100,000	142,152	42,152		2 Additional charges transferred from scheme
Forward Planning	799,801	799,801	775,774	-24,027		O Imposed moratorium on non-essential spend
Land Charges	-53,323	18,554	558	53,881	101.0	Unable to implement charges for OS Mapping
Development Control	100 115	007.545	070.000			Income shortfall due to reduced number of
Planning Powerd Crent	-123,145 0		272,963 0	396,108		7 applications
Planning Reward Grant Building Control	162,509	-96,202 192,509	162,509	0	).0 ).0	
Transportation	102,309	192,509	102,309	0	0.0	Increased fee income being generated from work on
Παποροπαποπ	661,654	553,939	489,324	-172,330	-26.0	) LTP funded schemes.
MARE	68,508	68,508	68,508	0	0.0	0
Service Total	2,326,021	2,703,964	2,681,504	355,483	15.28	<u>B</u>

Revenue Outturn Appendix B

DIRECTORATE: Environment and Development Services

SERVICE: Streetpride

	1	2	3 Latest	4	5	6	7
	Division of Service Budget	Approved Budget £	Revenue Monitorin g Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget	Key Reasons (for variances +/- £25k or +/-5% of budget)
	Drainage	707,152	719,786	721,039	13,887	2.0	)
<u>ر.</u>	Stroot Lighting	2 174 490	2 244 205	2 216 600	440.000	4.5	Additional spend on signage has been mitigated by
Cu	Street Lighting		3,244,805	, ,	142,209		5 savings elsewhere in Streetpride
	Streetworks & Enforcement	13,396	-,	-56,351	-69,747	020	7 Increased income above budget on various areas
	Public Rights of Way	354,760		342,287	-12,473	-3.5	
	Adoptions & Searches	16,190	5,682	3,549	-12,641	-78.1	Unbudgeted income from developer's contribution
	Davida	001 500	040 500	070 100	a. aa=	40.0	Lower income than budgeted from off street and on
	Parking	-331,506	,	-270,169	61,337		5 street parking. 3 Savings on Emergency Maintenance standby
	Network Assessment	790,624	,	743,193	-47,431		
	Design & Contract Managem	575,726	558,648	556,988	-18,738	-3.3	
	Community Delivery Teams	3,883,020	4,066,245	4,135,551	252,531	6.5	Increased highways maintenance resulting from 5 severe winter
	Grounds Maintenance	1,319,349	1,335,380	1,281,510	-37,839	-2.9	9
	Trees & Woodlands	212,906		209,946	-2,960	-1.4	4
	Verge Maintenance & Magna			28,228	_,,,,,	0.0	)
	Landscape Design	0	,	22,060	22,060	0.0	
	Major/Minor Works	0	,	0	0	0.0	
	Structures	192,744	_	196.355	3,611	1.9	
	Depots	-16,150	,	-9,232	6,918		B Depot security costs higher than budgeted for.
	Stores	-2,280	,	-15,698	-13,418		5 Inclusion of Rock salt at Stores in 2009/10
	Plant	-10,200	,	-5,555	4,645		5 Additional repair costs for hired vehicles
		-,	-,	-,	,		Overspend on Winter maintenance due to inclement
	Corporate Accounts	666,638	1,194,092	1,024,952	358,314	53.7	7 winter.
						=-	Increase in chargeable trading work resulting from
	Delivery Teams	-40,000	-61,640	-68,156	-28,156	/0.4	4 increase in LTP capital allocations
	Waste Collection	5,877,710	5,639,484	5,679,362	-198,348	-3 /	Savings due to bringing some blue box collections 4 back in-house and revised collection arrangements
	Waste Disposal	6,162,800	, ,	5,739,063	-423,737		9 Savings due to new contractual arrangements
		3,.32,000	5,555,710	3,. 55,566	.23,.07	0.0	5
	Totals	23,575,596	23,828,805	23,575,619	23	0.00	<u></u>