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Ribble Valley
Borough Council

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Dear Councillor

The next meeting of the **COMMUNITY SERVICES** Committee will be held at **6.30 pm** on **WEDNESDAY, 9 MARCH 2022** in the **Council Chamber, 13 Church Street, Clitheroe, BB7 2DD.**

I do hope you can be there.

Yours sincerely

M. H. Scott

CHIEF EXECUTIVE

AGENDA

1. **APOLOGIES FOR ABSENCE**
2. **TO APPROVE THE MINUTES OF THE PREVIOUS MEETING** (Pages 3 - 10)
3. **DECLARATIONS OF DISCLOSABLE PECUNIARY, OTHER REGISTRABLE AND NON-REGISTRABLE INTERESTS**

Members are reminded of their responsibility to declare any disclosable pecuniary, other registrable or non-registrable interest in respect of matters contained in the agenda.

4. **PUBLIC PARTICIPATION**

ITEMS FOR DECISION

5. **CLITHEROE TOWN WELLS** (Pages 11 - 14)
Report of Director of Community Services enclosed.
6. **RECREATION, CULTURAL, ARTS DEVELOPMENT AND SPORTING AND ARTS EXCELLENCE GRANTS** (Pages 15 - 26)
Report of Director of Community Services enclosed.
7. **LONGRIDGE PUMP TRACK** (Pages 27 - 34)
Report of Director of Community Services enclosed.

ITEMS FOR INFORMATION

8. **REVENUE MONITORING 2021-22** (Pages 35 - 50)
Report of Director of Resources enclosed.
9. **CAPITAL PROGRAMME 2022-23** (Pages 51 - 70)
Report of Director of Resources enclosed.
10. **DEFRA CONSULTATIONS** (Pages 71 - 74)
Report of Director of Community Services enclosed.
11. **REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES**
None.
12. **EXCLUSION OF PRESS AND PUBLIC**

ITEMS FOR DECISION

13. **SWEEPER HIRE CONTRACT** (Pages 75 - 78)
3
Report of Director of Community Services enclosed.

ITEMS FOR INFORMATION

14. **RIBBLESDALE POOL** (Pages 79 - 80)
2
Report of Director of Community Services enclosed.

Electronic agendas sent to members of Community Services – Councillor Richard Newmark (Chair), Councillor Jan Alcock JP, Councillor Stephen Atkinson, Councillor David Birtwhistle, Councillor Stella Brunskill JP, Councillor Stuart Carefoot, Councillor Rosemary (Rosie) Elms (Vice-Chair), Councillor Stewart Fletcher, Councillor Angeline Humphreys, Councillor Ged Mirfin, Councillor Simon O'Rourke, Councillor Sarah Rainford, Councillor Mary Robinson, Councillor Jennifer (Jenni) Schumann and Councillor Gary Scott.

Contact: Democratic Services on 01200 414408 or committee.services@ribblevalley.gov.uk

Agenda Item 2

Minutes of Community Services

Meeting Date: Tuesday, 11 January 2022, starting at 6.30 pm
Present: Councillor R Newmark (Chair)

Councillors:

J Alcock	G Mirfin
D Birtwhistle	S O'Rourke
S Brunskill	S Rainford
R Elms	G Scott
S Fletcher	

In attendance: Director of Community Services, Director of Resources, Head of Engineering Services, Head of Leisure and Cultural Services and Head of Legal and Democratic Services

Not in attendance: Councillor S Carefoot

533 APOLOGIES FOR ABSENCE

Apologies for the meeting were received from Councillors S Atkinson, A Humphreys, M Robinson and J Schumann.

534 TO APPROVE THE MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 19 October 2021 were approved as a correct record and signed by the Chairman.

535 DECLARATIONS OF DISCLOSABLE PECUNIARY, OTHER REGISTRABLE AND NON-REGISTRABLE INTERESTS

There were no declarations of disclosable pecuniary, other registrable or non-registrable interests.

536 PUBLIC PARTICIPATION

The Chairman welcomed both Mr Burke and Mr Claydon to the meeting to speak on agenda item 9 – Clitheroe Town Wells.

Mr Burke made several requests of the committee when considering the outcome of the future of the town wells including references to a previously-submitted Freedom of Information request and legal advice received by the Council. Mr. Burke asked that the committee make a decision on the matter of the wells, rather than defer for new information to be considered.

Mr Claydon asked that committee consider further historical evidence that the Town Wells group would provide when the matter was brought before them again in March 2022.

Councillor Fletcher moved that agenda item 9 be brought forward in the agenda, seconded by Cllr Alcock. The committee voted in favour of this course of action.

CLITHEROE TOWN WELLS

The Chief Executive submitted a report reminding members that a petition had been received at Full Council on 12 October 2021 on behalf of the Clitheroe Town Wells group where it had been requested that three steps be taken, namely

1. To refer the petition to Community Services committee at the next available opportunity;
2. Consider two possible legal bases for making valid the ownership of the Heald and St Mary's wells; and
3. Consider the economic, community, heritage and tourism benefits of adopting the three wells.

The Head of Legal and Democratic Services informed committee that Council had resolved to refer the petition to this meeting of Community Services committee for further consideration as requested.

However, the Council had since been contacted by representatives of the Wells group who had confirmed that they had compiled further significant historical information that they would wish to be considered before any decision was made. They had therefore requested that the matter be deferred to the Community Services committee in March 2022 to allow sufficient time for consideration and legal advice sought upon any implications the additional information might have in terms of ownership of the wells.

RESOLVED THAT COMMITTEE:

Defer consideration of the petition presented by Clitheroe Town Wells Group to Full Council on 12 October 2021 until the next meeting of the Community Services committee.

REVISED REVENUE BUDGET 2021/22

The Director of Resources submitted a report asking committee to agree a revised revenue budget for 2021/22 for this committee.

She reminded committee that at this time of year the estimates are revised for the current financial year in order to predict the likely outturn on the budget. The budget this year had been particularly impacted by the Covid-19 pandemic.

Whilst committee income and expenditure may increase or decrease at the revised estimate, items such as budgeted core government funding and council tax precept remain fixed. As a result, any compensating movement is within earmarked reserves and general fund balances. Decisions and actions required as a result of committee meetings have been incorporated into the budget setting process.

She informed committee that the difference between the revised and original estimate was an increase in net expenditure of £138,750, or £140,590 after allowing for movements on earmarked reserves. A number of substantial movements were summarised for members' information.

RESOLVED THAT COMMITTEE:

Approve the revenue revised estimate for 2021/22.

The Director of Resources submitted a report outlining the draft revenue budget for approval by committee and then consideration at Special Policy and Finance committee.

The Council's three-year budget forecast had been presented to Policy and Finance committee in September 2021 when it predicted that there would be the following budget gaps: £82k in 2022/23, £139k in 2023/24 and £230k in 2024/25, after allowing for use of general fund balances.

Since that time there had been a number of significant changes affecting the budget. These included significant rises in inflation, an increase in national insurance contributions and implementation of a new pay line. Therefore, the budget gap for 2022/23 was estimated to increase to around £497k.

The provisional local government finance settlement announced in December 2021 was for just one year, with a national increase of 6.9% in Council's core spending power in cash terms between 2021/22 and next year. This is the fourth one-year settlement in a row.

Headlines for Ribble Valley include

- Core spending power set to increase by only 0.2% (£11,000) next year from £6.849m to £6.860m;
- Business Rate Baseline funding level is £1.354m which is the same as the current year, however £111k compensation will be received due to the loss of income received by freezing the business rate multiplier;
- An allocation of Revenue Support Grant (RSG) of £215 despite RSG increasing nationally by 3.1% for inflation;
- Rural Services Delivery Grant of £113,250 – same as the current year;
- Lower Tier Services Grant of £60,754 up from £57,696;
- A new one off 2022/23 Services Grant has been announced worth £822m in recognition of services and includes costs of the increase in NI contributions. Ribble Valley will receive £93,368;
- New Homes Bonus (NHB) – the Government have allowed a new round of NHB allocations for 2022/23 which will not attract any legacy payments. They have also allowed the one remaining legacy payment of £464k which has been allowed for. Next year there will be a payment of £741k for 2022/23 along with the legacy payment of £464k = £1.2m;
- The Lancashire Business Rate Pool has received designation to continue; and,
- The Council Tax can be increased by £5

Taking these things into account reduces the budget gap from £497k to £233k.

The Director of Resources reminded members that the fees and charges for this committee had been approved at their last meeting, and the consequential impact had been incorporated into the service budgets.

Once all committees had approved their detailed estimates, the overall position would be considered by the Budget Working Group and recommendations in order to produce a balanced budget would be made to Special Policy and Finance committee, before being presented to Full Council, at which point the Council Tax for 2022/23 would also be approved.

The draft proposed budget for 2022/23 was set out for each service area, built up over a number of stages including inflation, movements in expenditure, income, support services and capital, culminating in a draft original estimate.

In the original estimate for 2021/22 it was planned that this committee take £32,430 from earmarked reserves to support its expenditure in future years. It was now proposed to take £55,330 in 2022/23. The reasons for this were outlined.

The net expenditure for this committee has increased from £4,134,740 by £371,750 to £4,506,490 after allowing for associated movements on earmarked reserves. The main reasons were summarised for committee's information.

There had also been 14 requests for growth items totalling £104,640. Committee were asked which they felt they supported to be put forward for further consideration by Policy and Finance committee.

RESOLVED THAT COMMITTEE:

1. Approve the revenue original estimate for 2022/23 and submit this to the Special Policy and Finance committee, and
2. Support the growth items as set out in the report with the addition of Apprentice Mechanic at the Depot.

540

REVISED CAPITAL PROGRAMME 2021/22

The Director of Resources submitted a report asking committee to approve the 2021/22 revised estimate for this committee's capital programme.

Five schemes totalling £1,555,000 had been approved by Special Policy and Finance committee and full Council in February and March 2021 respectively. This included three new schemes and two that had been moved from the 2020/21 capital programme to the 2021/22 capital programme.

During the year there had been several budget changes resulting in a capital programme of twelve schemes totalling £1,808,900. These had been revised to reflect their progress and estimated full year expenditure for 2021/22 which resulted in a proposed revised estimate of £591,360 for twelve schemes, a reduction of £1,217,540 from the total approved budget. The reasons were highlighted for committee's information with the main one being the Installation of a Second Parking Deck on Chester Avenue Car Park scheme (£1,215,000) being moved to the 2022/23 financial year.

Of the twelve schemes in the proposed revised capital programme:

- Two were complete,
- Nine were currently expected to be completed in-year (with four being weather dependent), and
- It was unclear whether one scheme would be completed in-year.

Members discussed the Installation of a Second Parking Deck on Chester Avenue Car Park scheme in detail and agreed the scheme should be renamed Clitheroe Town Centre Car Park scheme.

RESOLVED THAT COMMITTEE:

1. Approve the 2021/22 revised estimate of £591,360 for this committee's capital programme as set out, and
2. Approve the transfer of £1,215,000 budget from 2021/22 to 2022/23 for the Clitheroe Town Centre Car Park scheme.

541

CAPITAL PROGRAMME REVIEW AND NEW BIDS 2022/23 TO 2026/27

The Director of Resources submitted a report asking committee to consider the future capital programme for this committee following a review of the existing capital programme with proposed amendments and the submission of new scheme bids.

For this committee there had originally been 23 schemes approved for the financial years 2022/23 to 2024/25, totalling £1,833,900. Following a review of these schemes proposed amendments to 9 had been identified, totalling £77,000. These were outlined for information.

New capital bids had been put forward for 2025/26 and 2026/27. For this committee there had been 32 new bids including one for 2022/23, totalling £10,580,950. Any bids going forward would be considered alongside all other committee bids by the Budget Working Group and Policy and Finance committee.

External funding would be sought wherever possible.

Councillor Berryman was given permission to speak on this item and encouraged committee to support the provision of decent facilities.

Members particularly supported the bid for the replacement of Ribblesdale Pool, and acknowledged that officers would be prudent when it came to replacing vehicles.

RESOLVED THAT COMMITTEE:

1. Confirm the schemes in the existing capital programme;
2. Request £77,000 of additional funding from Policy and Finance committee for those schemes where estimates have changed; and
3. Approve all the new capital bids as outlined in the report to be forwarded to Policy and Finance committee to be considered as part of the Overall Capital Programme.

542

OPEN SPACE USE

The director of Community Services submitted a report seeking a recommendation from committee for the control of activities on and above the Council's open space areas. This included the use of drones, metal detecting and personal trainers running their own exercise classes on Council land.

Where formal permission is sought for an activity on Council owned land a contract is issued, with insurance cover and agreement to conditions of use. This is not usually the case with the activities mentioned, and no provision is made, therefore, to mitigate or eliminate any impact on other users of the open space, and upon the Council's insurance liability.

Officers therefore proposed the limited circumstances when these activities would be acceptable and what would be required for them to be allowed.

RESOLVED THAT COMMITTEE:

1. Approve the proposals set out in the report with regard to use of drones, metal detecting and fitness classes on Council owned land; and
2. Delegate authority to the Director of Community Services to prepare and carry out the relevant consultation upon the above policies.

543

TAAF UPDATE AND DELEGATION

The Director of Community Services submitted a report asking committee to consider a scheme of delegation for the delivery of the project and commissioning of services from Together an Active Future (TaAF) funding to facilitate development of the work.

He reminded committee of the background to the TaAF funding and the approach to it and purpose of it. The objective of the pilots being to change thinking and develop new ways of working, with sustainability being a requirement.

For Ribble Valley, the themes are Mental Well-being, Rural Impact on Physical Activity, Schools and how they can help Physical Activity and Creating Connection Between Partners.

There is a requirement from Sport England that each area has a mechanism by which funding decisions can be made. It was suggested that the Health and Wellbeing Partnership, chaired by Cllr Hindle would be a suitable vehicle to provide the governance for the project. This group would consider the schemes for commissioning that arise from the consultation work in the Pathfinder and Accelerator phases of TaAF, with the approval of these decisions being delegated to the Director of Community Services in consultation with the Chair and Vice Chair of Community Services committee and reported retrospectively to committee.

Councillor Berryman was given permission to speak on this item.

RESOLVED THAT COMMITTEE:

Approve the delegation for project commissioning to the Director of Community Services in consultation with the Chair and Vice Chair of Community Services as outlined.

544

CAR PARKING UPDATE

The Director of Community Services submitted a report updating members on current car parking issues and electric charging.

He reminded members that the Car Park working group had received a study outlining the position with capacity on short stay car parks in Clitheroe Town Centre, which was close to capacity at peak times.

Possible options had been discussed and a feasibility study carried out on the provision of a deck on Chester Avenue car park. This had since been discarded as a suitable site, and another site was now being considered and a feasibility report prepared.

Regarding electric charging points, 14 had been installed on council car parks and officers were in the process of investigating the introduction of charging points at the council offices and depot.

RESOLVED THAT COMMITTEE:

1. Ask officers to continue to investigate how additional parking can be delivered for Clitheroe, and ask Policy and Finance committee to retain provision in the capital programme for new parking facilities (although not on the Chester Avenue site), and
2. Support officers in pursuing the introduction of more charging points in the council car parks.

545

WASTE MANAGEMENT

The Director of Community Services submitted a report providing members with an update on recycling performance.

Performance on recycling of paper and cardboard had decreased particularly in the months either side of the Covid lockdown. Reasons for this were suggested. It was felt by officers that a new promotion of the paper collection would help reinstate the levels before Covid.

Members discussed the decline in paper recycling and how it might be increased again.

Councillor Berryman was given permission to speak on this item and commented upon the excellent recycling performance of green waste which had increased to 40% for the first half of 2021/22.

RESOLVED THAT COMMITTEE:

1. Ask officers to implement a strategy to promote the collection of paper to the levels before Covid and discourage the disposal of contaminants in the recycling stream, and
2. Ask officers to implement within the current financial year.

546

TOOTLE HEIGHTS QUARRY TUNNEL, LONGRIDGE

The Director of Community Services submitted a report providing members with some background information on the Tootle Heights quarry tunnel in Longridge regarding the maintenance responsibilities for its various parts.

Investigation works were continuing into the state of the tunnel and the necessary works required to keep it safe.

547

CLITHEROE FOOD FESTIVAL

The Director of Community Services submitted a report providing an update on the Clitheroe Food Festival and the preparations being made for 2022. This included the availability of the car park at Clitheroe Auction Market, the use of an event management company and marketing of the event.

548 GENERAL REPORT OF THE DIRECTOR OF COMMUNITY SERVICES

The Director of Community Services submitted a report for information updating committee on a variety of developments in sports, arts and community development and performance of the Platform Gallery.

549 REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES

There were no reports from representatives on outside bodies.

550 EXCLUSION OF PRESS AND PUBLIC

RESOLVED

That by virtue of the next item of business being exempt information under Paragraph 2 of Part 1 of Schedule 12A of the Local Government Act the press and public be now excluded from the meeting.

551 ANNEX TO AGENDA ITEM NO 6

There was no need to move into Part 2 as this item was part of agenda item 6 and had been covered in Part 1 without specific reference to it.

The meeting closed at 8.18 pm

If you have any queries on these minutes please contact the committee clerk, Olwen Heap 01200 414408 olwen.heap@ribblevalley.gov.uk.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 9 MARCH 2022
title: CLITHEROE TOWN WELLS
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: MAIR HILL

1 PURPOSE

1.1 To refer the petition of the Town Wells Group to the Committee and seek Committee's agreement to proposed actions to be taken with regard to Stocks Well.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – To sustain a strong and prosperous Ribble Valley.

2 BACKGROUND

2.1 Committee will recall that the issue of ownership and maintenance of the Clitheroe Wells has been referred to this Committee on a number of occasions previously. As a result, the Council has registered its ownership of Stocks Well.

2.2 A petition was presented to Full Council on 12 October 2021 by Mr R Hailwood on behalf of the Clitheroe Town Wells Group. The group requested that the Council take three steps to secure the lasting future of the wells: refer the petition to Community Services Committee at the next available opportunity; consider two possible legal bases for making valid the ownership of the Heild and St Mary's Wells and consider the economic, community, heritage and tourism benefits of adopting the three wells.

2.3 It was resolved by Full Council that the petition be referred to Community Committee for further consideration as requested with the addition that both new and existing evidence be taken into account when considering the legal position. The matter was to be considered at the meeting of this committee on 11 January 2022 but was deferred to this committee following a request from the Wells Group for the Council to consider further evidence which it had collated. This information was subsequently provided and has been considered in full.

3. ISSUES

3.1 With regard to the questions which the petition raised, this matter is now to be considered by Committee. The position with regard to questions 2 & 3 are set out below.

Consider legal basis of ownership of the wells

3.2 The legal position regarding ownership of the wells owners has been set out previously to this Committee in reports on 8 January 2019, 28 May 2019 and 3 September 2019. The Council has now considered all the evidence which has been provided to, and all bases on which ownership could consequently arise. Having done so the Council does not consider that this would change its view on registration of Heild or St Mary's Well. There is neither evidence of ownership by previous authorities which would have transferred to Ribble Valley Borough Council, or sufficient evidence for the Council to assert that it has taken ownership of the Wells.

3.3 In particular, the Council takes note of the following:

- Stock Well was included within the ownership of Clitheroe Corporation in the 1876 map book St Mary's Well was in the map book but outside of the red edge and therefore presumed not to be in its ownership and Heild well was not in the map book at all presumably because no land was owned anywhere near it (as set out in the report dated 28 May 2019), There is also no reference to ownership on the register of deeds of Clitheroe Borough or what appears to be the corresponding map book.
- Section 124 of the Public Health Act 1936 provides that:
*"(1) All public pumps, wells, cisterns, reservoirs, conduits, and other works **used for the gratuitous supply of water to the inhabitants of any part of the district of a local authority shall vest in and be under the control of the authority**, and the authority may cause the works to be maintained and supplied with wholesome water, or may substitute, maintain and supply with wholesome water other such works equally convenient."*

If therefore, Heild Well or St Mary's well were used for the gratuitous supply of water on 1 October 1937 when the Act came into force, they would have vested in the Council's predecessor at that time. The evidence suggests however, that the wells were not in use at that time and so would not have vested pursuant to the terms of the Act.

- There is insufficient evidence for the Council to be able to assert that it has adverse possession. Whilst the Council may have spent small sums in the past, on the three wells, it has not expended any sums since 2015, and this would not in any event indicate an intention to assert factual possession of the land.

Consider the economic, community, heritage and tourism benefits of adopting the three wells

- 3.4 As Committee are aware the Council registered its ownership of Stocks Well in 2019. It is proposed therefore that the Council, procure a survey and any necessary and appropriate works to this well so that it is maintained as it would any other Council asset.
- 3.5 The Council will also work with the Wells Group to develop tourism information to promote Stocks, Heild and St Mary's Wells. This could include for example an information board placed at Stocks well which directs the public to the two other well's locations.

4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications
 - Resources –Resources will need to be expended in carrying out the survey and/or works, but at present it is not possible to establish what these may be.
 - Technical, Environmental and Legal –Full consideration has been given to the information provided.
 - Political – No implications identified.
 - Reputation – Full and proper consideration of all the additional information provided will ensure that the Council's reputation is enhanced.
 - Equality & Diversity – No implications identified.

5 RECOMMENDED THAT COMMITTEE

- 5.1 Authorise the Director of Community Services to procure a heritage survey of the condition of Stocks Well and to ensure any necessary works are carried out to ensure the heritage assets.

5.2 Authorise the Director of Community Services to work with local community groups to develop the tourism potential of Stocks, Heild and St Mary's Well.

MAIR HILL
HEAD OF LEGAL AND DEMOCRATIC SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS –

Reports to Community Committee dated 8 January 2019, 28 May 2019 and 3 September 2019

For further information, please ask for Mark Beveridge, extension 4479.

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

DECISION

meeting date: 9 MARCH 2022
title: RECREATION & CULTURE / ARTS DEVELOPMENT, SPORTS AND
ARTS EXCELLENCE GRANTS
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE

1 PURPOSE

1.1 To present the recommendations of the working group in relation to the allocation of grants under Recreation/Culture/Arts Development, Individual Sporting Excellence, and Individual Arts Excellence grants.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – To be well-managed Council providing efficient and responsive services based on identified customer need.
- Corporate Priorities - To make people's lives safer and healthier and more specifically to increase peoples' opportunities to access cultural activities and improve outcomes for children and young people.
- Other Considerations – None

2 BACKGROUND

2.1 The purpose of Recreation/Culture and Arts Development grants is to provide organisations with support for projects which enhance recreational and cultural provision as well as helping arts organisations with activities which have a specific arts focus.

2.2 The Council's Sporting Excellence grants seek to assist talented young sports people in their chosen sport, helping towards the expenses associated with competition, training and equipment.

2.3 Arts Excellence grants are similar to Sporting Excellence and are awarded to people in the performing arts.

3 ISSUES

3.1 The number of grants awarded across all categories has increased again this year following the Covid-19 pandemic and the situation broadly returning to 'normal'.

3.2 It is encouraging to see the range of grants for different projects in the recreational and arts sectors that have been submitted with a good spread across the whole of the Borough.

3.3 Although the scale of grants is relatively low in monetary value, compared to say the lottery, they are none the less very well received by the individuals and organisations in receipt of them.

- 3.4 The ease of application and relative speed with which organisations receive an answer often helps where the Council funding is a part of a larger basket of funding being put together. This pump prime effect and the added boost they provide cannot be overestimated. These grants often provide the additionality required by organisations which help them to get funds from national schemes.
- 3.5 Of the 40 applications received for Arts Excellence grants, 17 achieved the standard set out in the criteria required to receive a grant. The remaining ones will be encouraged to continue to pursue their activity and perhaps receive grant aid in the future.
- 3.6 All 21 applicants who applied under the sporting excellence grant scheme were at least competing at County level and are therefore all recommended to be awarded a grant according to the criteria.
- 3.7 Committee set up a member working group to consider the applications and to make recommendations for awards.
- 3.8 That group was made up of Councillors Newmark, Atkinson, Alcock and Robinson and it met on 22 February 2022 to measure the applications received against the qualification criteria set by this committee under each heading.
- 3.9 The group was advised by your Sports Development Officer, Art Development Officer, Democratic Services Officer and the Head of Culture and Leisure Services.
- 3.10 The group was impressed with the quality of many of the applications but recognised – as in previous years – the difficulty of allocating limited resources by assessing comparative values of (for the most part) applications that deserve more support than the Council can give.
- 3.11 Every application was discussed/debated and the conclusions reached at the end of the group’s deliberations form the recommended awards included in the appendices 1 – 3. It is worth noting that, although there was debate about the relative merits of some applications, the group was satisfied at the conclusion of the process with the overall balance of its recommendations.
- 3.12 Five applications made to the Voluntary Organisations Grant scheme were transferred to the Recreation grant scheme as they fell better under this heading. However, none of these applications qualified under the criteria.
- 3.12 Of the Arts Development applications, further evidence is required in some cases before a decision can be reached. These will come to a future meeting of committee.
- 3.13 There were several schemes/events in 2020/21 that were postponed due to the Covid pandemic and as such their monies were requested to be carried forward into 2021/22. These grants will all be paid out before the end of the current financial year.

4 FINANCE

- 4.1 Listed below are the sums available for distribution, categorised by grant:

Grant	Original Budget 2022/23 £	Reserves Balance £	TOTAL AVAILABLE BUDGET £
Recreation & Culture	31,140	0	31,140

Sporting Excellence	3,720	220	3,940
Arts Excellence	4,280	580	4,860

4.2 Summarised below are the number of applications received for each grant category along with total value of the applications.

Grant	Number of Applications Received	Total Value of Allocations
Recreation and Culture	19 Rec + 5 passed from Vol Orgs	£31,140
Sporting Excellence	21	£3,900
Arts Excellence	40	£4,775

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – the following sums are available for distribution:
Recreation / Culture - £31,140
Sporting Excellence - £3,940
Arts Excellence - £4,860
The distribution recommended by the working group is within budget.
- Technical, Environmental and Legal – A grant condition is that awards must be to residents and organisations which primarily benefit residents of the Ribble Valley.
- Political – none identified
- Reputation – the grant programme is well received in the communities of the Ribble Valley and gives the Council an opportunity to support a range of organisations and individuals who otherwise might not be able to access public funds.

5 RECOMMENDED THAT COMMITTEE

Endorse the recommendations of the working group outlined in appendices 1 - 3 as attached to this report.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS

Applications forms.

For further information please ask for Mark Beveridge, extension 4479.

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ORGANISATION	PROJECT	COST	GRANT REQUEST	PREVIOUS GRANTS	PROPOSAL
Waddington Parish Council	Replace playground surface	£2795	£2795		£1400
Gisburn Parish Council	Purchase of new goal posts for recreation ground	£300	£150		£150
Read Parish Council	Replacement of play equipment	£1300	£1000		£650
Aighton, Bailey and Chaigley War Memorial Hall	Refurbishment of kitchen, gent's toilet and mezzanine room	£42,000	£3,000 As contributing third party to LEF	2019/20 £3300 – roof 2020/21 £7000 – ground source heating 2021/22 £4,000 – showers, electrics and changing facilities	£3000 as requested as contributing third party for LEF
Billington & Langho Community Association	Purchase of new boiler	£7,000	£7,000		£3500
Read and Simonstone Village Hall	Purchase of equipment for gardening in outside space	£5,000	£1,500		£500 towards hand tools
Mellor Village Hall	Resurfacing of outside courts for tennis, netball and football	£8,400	£8,000		£4,200

Longridge civic Hall	1) Retiree club – purchase on indoor bowls, pickle ball net, badminton post net, golf chipper, dartboard and mat 2) Film Club – purchase of blackout curtains 3) Dementia club – same as retiree club	£7,286	£14,000		£3,643
Chatburn Cricket Club	Upgrade basic facilities of the club – electricity and lighting in score box and equipment store, install solar panels, new portable cricket net and bowling machine, recover artificial cricket wicket.	£10,000	£5,000	Over 15 years ago Grant of £3,500 already awarded from Community Foundation for Lancashire.	£3,200 (of balance after CFL grant)
Whalley Tennis Club	Resurface and repaint 3 rd court (and add floodlighting)	£18,000	£5,000		£5000
Ribble Valley Netball Club	Provision of 5 days of activity camps during school holidays	£2646	£782		£398
Ribchester Rovers Football Club	Purchase of mobile flood lighting Purchase of another storage facility, training equipment and metal goals	£51,460	£6,000 £3,000 £1,500 £1,500	2019 - £6,500 2020 - £3,000 2021 - £3,000	£1949

Longridge Cricket Club	Club compliance <ul style="list-style-type: none"> • first aid training and equipment • digital scoring and record keeping 	£4,000	£3,500	2019 - £2,200 clubhouse refurb 2021 – £3,500 – coaching team succession planning	£1000 towards de-fib
Grindleton Recreation Ground Charity	Renovation of football pitch and purchase of protective netting	£1100	£550	2020 - £2020 2021 - £2021	£550
The Grand, Clitheroe	Purchase of safety barrier, safety panelling, LED floodlighting and CCTV at the Skatepark	£8,000	£4,000		£2000
				TOTAL	£31,140

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NAME	AGE -approx.	SPORT	STANDARD	SCORE	Suggested AWARD (£)
Charlotte Williams	20	Hammer	National	26	350
Will Jepson	16	Tennis	National	25	350
Hattie Varley	16	Swimming	national	24	350
Finlay Royal	13	Alpine Ski Racing	National	24	350
Koby Smith	11	Trials Bikes	National	22	250
Caitlin Wilson	14	Swimming	National	21	250
Helena Rishton	10	Slalom Race Skiing	National	20	200
Emelia Spencer	14	Swimming	Regional	20	200
Sadie Wilson	13	Swimming	County	20	200
Lucas Murphy	15	Cricket	County	20	200

NAME	AGE -approx.	SPORT	STANDARD	SCORE	Suggested AWARD (£)
Louisa Rishton	13	Slalom Ski Racing	National	19	150
Olivia Cordeau	15	Rhythmic Gymnastics	National	19	150
Gabriella Schofield	12	Golf	County	19	150
James Ingham	14	Cycling	Regional	17	100
Jack Acres	15	Cycling	Regional	17	100
Jacob Marsh	13	BMX Racing	Regional	17	100
Archie Lorimer	12	Swimming & Biathlon	Regional	16	100
Jake Jones	12	Wrestling	Regional	16	100
Thomas Booth	15	Cycling	Regional/National	16	100
Owen Donnelly	12	Swimming	Regional	15	100
Felix Snowden	14	Swimming	County	9	50
				TOTAL	£3900

Arts Excellence Awards Scheme 2022 /23

NAME	Kiera Twizell	Olivia Hurst	Matthew Hurst	Aimee Dickinson	Libby Broomhead	Maisie Jo Riley	Amelia Lancaster	Isobel Patterson	Olivia Robinson
AGE at 1 April 2022	18	17	15	17	15	16	15	12	12
Art Category	Music	Music	Music	Dance	Music/Singing	Music	Dance/drama/singing/	Dance	Dance
Detail	Saxophone grade 6&7, singing, music theory grade 5	Cornet grade 8, Theory 5	Baritone grade 8,	Performing Arts level 2 distinction.	Junior Royal Northern College of Music, viola grade 8, singing grade 5	JRNCM, piano grade 8 Saxophone grade 8	Grade 6	Grade 3 Ballet, grade 4 modern	Freestyle, bronze level
Previous RVBC Funding	No	Yes	Yes	No	No	Yes	No	Yes	Yes
Score Totals	13	12	11	12	13	13	11	11	11
Recommended Award	£300.00	£275.00	£250.00	£275.00	£300.00	£300.00	£250.00	£250.00	£250.00
	Total sum available 2022/2023	£4,280	Total plus reserve from previous years ? £580	£4,860	Total to be awarded round 1 2022/23	£4,775.00	Total to roll over into reserve after round 1	£85	

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2022

Arts Excellence Awards Scheme 2022 /23

NAME	Sari Murphy	Erin Whalley	Niamh Biggs	Lilly Ireland	Alice Curran	Lauren Ashcroft	Lola Mae Livesey	Imogen Harrison
AGE at 1 April 2022	11	10	16	13	19	17	10	20
Art Category	Dance	Dance/Drama	Drama	Dance	Dance	Music/Singing	Dance	Drama/Dance/Singing
Detail	Disco - champion status	Disco - distinctions grades between 95-100	Drama	Ballet	Ballet advanced level 1, intermediate theatrecraft. Distinction jazz	Piano /singing	Grade 1 RAD ballet, grade 1 tap, acrobatics, theatre, singing	Diploma
Previous RVBC Funding	Yes	No	No	Yes	Yes	No	No	Yes
Score Totals	13	12	8 or 11	12	14	13	12	14
Recommended Award	£300.00	£275.00	£250.00	£275.00	£325.00	£300.00	275	£325.00
			Conditional Award if accepted into London College					

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 2023

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 8 MARCH 2022
title: LONGRIDGE PUMP TRACK
submitted by: JOHN HEAP, DIRECTOR COMMUNITY SERVICES
principal author: MARK BEVERIDGE, HEAD OF CULTURAL SERVICES

1 PURPOSE

- 1.1 To seek a recommendation from Committee for the lease of land to build a cycling pump track on Kestor Lane, Longridge
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objectives - To help make people's lives healthier and safer.
 - Corporate Priorities - To sustain a strong and prosperous Ribble Valley.
 - Other Considerations – To help a group provide a new facility in Longridge.

2 BACKGROUND

- 2.1 The Council has been approached by a group in Longridge which would like to develop a pump track at Kestor Lane, Longridge.
- 2.2 A pump track is an oval shape ribbon of tarmac which has humps and hollows, allowing cyclists, scooters, skateboards, etc. to use gravity to make their way round the track. (Appendix 1 provides an illustration, the shaded area is c2,800m²).
- 2.3 The group require the Council's agreement in principle for a lease so they can then seek funding from Sport England/British Cycling and other potential funding partners. They are aware that the Council does not have any capital sum allocated to this project and that as part of their scheme they will need to allow for maintenance and insurance costs. A lease for this purpose would normally be at least 21 years depending upon the grant funding conditions at the time of application and the source of the funding.
- 2.4 The track itself would be located on Kestor Lane and the lease would be issued to the group at the point they formalise themselves to enable them to make grant applications. They would need to ensure the facility and establish some reserves to allow them to carry out repairs to the track in due course. They would like it to be lit, though that could be something like street lighting, as flood lighting is not a requirement for the activity itself.
- 2.5 The group have carried out public consultation in Longridge, and there was a very positive response to the idea.

3 ISSUES

- 3.1 The Kestor Lane site was at the request of Longridge Town Council and others made a Fields in Trust site several years ago. The Borough Councils' initial consultation with that body indicates they would be amenable to the idea; however, they would need to give formal approval as and when the scheme has a design to approve.
- 3.2 The open space at Kestor Lane is used as an informal recreation space for the town and is the venue for fun fairs and circuses as well as the annual Longridge Field Day. The proposed pump track would have some impact on these, depending upon the amount of space the facility is designed to occupy. At the present time the group are looking at a space of 2800m², however they have yet to commission a detailed design as they need funding for that and that would provide a more accurate indication of the space required. The football pitch on Kestor Lane has not been used for some time, though its' current location would be impacted, however, it would still be feasible to use the area for small, sided games if required, (e.g., 9v9, 7v7) or possibly fit a full-size pitch on the remaining grass area, once a detailed design was provided.
- 3.2 The project would cost upwards of £100k, (the actual amount depends upon track length and lighting provision).
- 3.3 The issue of funding will determine the level of provision arrived at, though the group behind the project are determined to create the best facility possible.
- 3.4 Ongoing costs post initial capital costs are an issue and how they are covered will be part of the business plan the group develop as they move to seek funding, if the Council agree in principle to the land being leased.
- 3.5 The issue of leasing is critical to the scheme, because bids for funding are normally based on a group owning or secured a lease on the site. The group would be the obvious lessee; however, it could equally be Longridge Town Council.

4. CONCLUSION

The scheme has considerable merit, in that it provides a new facility in Longridge with an appeal to a wide age range. This could benefit by helping people to become or get more active as well as potentially helping with efforts to minimise ASB in the town, in addition to the potential opportunity to draw people in from further afield to use the track, which could then have some economic benefit to the town traders.

4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications.
 - Resources – The Council own the land even though it is a Fields in Trust site, therefore it is the Council which would grant any lease on it for the project. The group are aware there is no capital or ongoing maintenance provision in the Councils budget. Income from the existing space is from fun fairs, etc.

- Technical, Environmental and Legal – The project if it progresses would be under the control of the group/Town Council.
- Political – None in the context of this report
- Reputation – The Council as landowner will determine if the project is able to move forward.
- Equality & Diversity – the project would facilitate both able bodied and disabled users.

5 **RECOMMENDED THAT COMMITTEE**

- 5.1 Committee is asked to agree in principle that a lease is offered for the construction of the pump track.
- 5.2 Delegate the Director of Community Services to agree the terms of the lease for consideration by Committee at a future meeting.

MARK BEVERIDGE
Head of Cultural and Leisure Services

JOHN HEAP
Director of Community Services

BACKGROUND PAPERS

For further information please ask for Mark Beveridge 01200 425111

Appendix 1

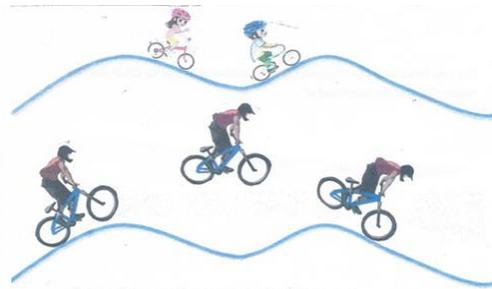
What is a PUMP TRACK?



A pump track is an increasingly popular way to encourage kids to exercise, whilst developing balancing and bike handling skills in a safe environment, away from traffic. It can be used by any type of bicycle, skateboards, scooters, roller blades, even wheelchairs. In fact it provides a great exercise workout for the whole family.

Well-engineered pump tracks have unique features that allow kids and adults of all skill levels to enjoy them at the same time, without fear of injury. A feature that a 5-year-old can roll through can be used as a gap jump for more advanced riders. All riding surfaces and edges are low to the ground, so riders are not at risk of falling from a high point. Rounded edges, gentle embankments and perfect geometry guarantee a safe ride.

This video of a pump track shows how kids of various ages and skills can ride safely together





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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 9 MARCH 2022
 title: REVENUE MONITORING 2021/22
 submitted by: DIRECTOR OF RESOURCES
 principal author: HELEN SEEDALL

1 PURPOSE

1.1 To let you know the position for the period April to January 2022 of this year's revenue budget as far as this committee is concerned.

1.2 Relevance to the Council's ambitions and priorities:

Community Objectives – none identified

Corporate Priorities - to continue to be a well managed Council providing efficient services based on identified customer need. To meet the objective within this priority, of maintaining critical financial management controls, ensuring the authority provides council tax payers with value for money.

Other Considerations – none identified.

2 FINANCIAL INFORMATION

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate for the period to the end of January. You will see an overall underspend of £128,284 on the net cost of services. Please note that underspends are denoted by figures with a minus symbol. After allowing for transfers to/from earmarked reserves the underspend is £116,270.

Cost Centre	Cost Centre Name	Net Budget for the full year	Net Budget to the end of the period	Actual including commitments to the end of the period	Variance	
ARTDV	Art Development	41,495	16,198	16,167	-31	G
BUSSH	Bus Shelters	12,900	4,326	2,922	-1,404	G
CARVN	Caravan Site	-12,260	0	0	0	G
CCTEL	Closed Circuit Television	146,250	98,091	96,529	-1,562	G
CFDFT	Clitheroe Food Festival 2022	4,715	2,233	2,233	0	G
COMMD	Community Services Department	0	784,428	784,481	53	G
CRIME	Crime and Disorder	48,450	26,680	26,143	-537	G
CULTG	Culture Grants	6,110	5,200	5,200	0	G
CULVT	Culverts & Water Courses	18,820	8,632	7,769	-863	G
DRAIN	Private Drains	2,060	-249	831	1,080	G
EALLW	Edisford All Weather Pitch	30,860	-61,511	-44,618	16,893	R

Cost Centre	Cost Centre Name	Net Budget for the full year	Net Budget to the end of the period	Actual including commitments to the end of the period	Variance	
EDPIC	Edisford Picnic Area	-1,690	2,769	1,040	-1,729	G
EXREF	Exercise Referral Scheme	67,290	-10,063	-18,586	-8,523	R
GRSRC	Grants & Subscriptions - Community	1,110	340	0	-340	G
HWREP	Highway Repairs	14,750	492	0	-492	G
LDEPO	Longridge Depot	0	4,292	5,270	978	G
LITTR	Litter Bins	19,760	3,440	2,792	-648	G
MCAFE	Museum Cafe	35,930	11,139	9,880	-1,259	G
MUSEM	Castle Museum	263,800	236,692	234,470	-2,222	A
PAPER	Waste Paper and Card Collection	149,470	25,923	14,917	-11,006	R
PKADM	Grounds Maintenance	-6,000	-264,665	-271,554	-6,889	R
PLATG	Platform Gallery and Visitor Information	166,520	91,676	78,389	-13,287	R
RCOLL	Refuse Collection	1,635,640	683,194	669,469	-13,725	R
RECU	Recreation Grants	57,540	32,526	32,370	-156	G
RIVBK	Riverbank Protection	3,480	0	0	0	G
ROEBN	Roefield Barn	-170	-142	-152	-10	G
RPBIN	Chargeable Replacement Waste Bins	-13,840	-26,840	-32,573	-5,733	R
RPOOL	Ribblesdale Pool	382,610	239,515	226,035	-13,480	R
RVPRK	Ribble Valley Parks	558,200	400,191	397,557	-2,634	A
SDEPO	Salthill Depot	0	53,527	52,512	-1,015	G
SEATS	Roadside Seats	8,580	2,268	489	-1,779	G
SIGNS	Street Nameplates & Signs	9,390	-27,715	-30,735	-3,020	A
SPODV	Sports Development	91,130	9,626	8,478	-1,148	G
SPOGR	Sports Grants	6,190	3,268	2,600	-668	G
STCLE	Street Cleansing	392,730	228,493	216,632	-11,861	R
TAFUT	Together an Active Future	0	14,277	13,405	-872	G
TFRST	Waste Transfer Station	113,030	48,667	41,144	-7,523	R
TRREF	Trade Refuse	-16,560	-289,366	-293,404	-4,038	A
TWOWR	Two Way Radio	0	-592	146	738	G

Cost Centre	Cost Centre Name	Net Budget for the full year	Net Budget to the end of the period	Actual including commitments to the end of the period	Variance	
VARIOUS	Car Parks Vehicles	0	5,688	4,820	-868	G
VARIOUS	Grounds Maintenance Vehicles	0	82,279	61,851	-20,428	R
VARIOUS	Other Car Parks	30,680	30,102	28,386	-1,716	G
VARIOUS	Pay and Display Car Parks	-162,530	-270,908	-276,344	-5,436	R
VARIOUS	Plant	0	30,337	32,504	2,167	A
VARIOUS	Public Conveniences	195,760	124,412	113,939	-10,473	R
VARIOUS	Refuse Collection Vehicles	0	443,156	425,591	-17,565	R
VARIOUS	Works Administration Vehicles	0	27,870	23,219	-4,651	A
VEHCL	Vehicle Workshop	0	-34,234	-41,785	-7,551	R
WBHEQ	Wellbeing & Health Equality	0	0	-1,562	-1,562	G
WKSAD	Works Administration	0	-94,416	-55,834	38,582	R
XMASL	Xmas Lights & RV in Bloom	3,720	1,718	1,648	-70	G
		4,305,920	2,702,964	2,574,680	-128,284	

Transfers to/from Earmarked Reserves				
Crime Reduction Partnership Reserve	-7,280	-4,792	-4,215	577
Local Authorities Parks Improvement Reserve	-4,100	-4,100	-4,102	-2
Refuse Collection Reserve	11,170	37,170	43,078	5,908
Equipment Reserve	-6,820	-6,820	-6,820	0
Grounds Maintenance Tuition Reserve	-1,780	-1,780	-1,775	5
Capital Reserve	12,600	12,600	12,600	0
Arts Development Reserve	-3,190	0	0	0
Local Recreation Grants Fund	-24,740	-1,196	-1,040	156
Exercise Referral Reserve	-1,950	-850	4,520	5,370
Repairs and Maintenance Reserve	-4,500	-4,500	-4,500	0
Total after Transfers to/from Earmarked Reserves	4,275,330	2,728,696	2,612,426	-116,270

- 2.2 The variations between budget and actuals have been split into groups of red, amber and green variance. The red variances highlight specific areas of high concern, for which budget holders are required to have an action plan. Amber variances are potential areas of high concern and green variances are areas, which currently do not present any significant concern.

Key to Variance shading	
Variance of more than £5,000 (Red)	R
Variance between £2,000 and £4,999 (Amber)	A
Variance less than £2,000 (Green)	G

- 2.3 We have then extracted the main variations for the items included in the red shaded cost centres and shown them with the budget holder's comments and agreed action plans, in Annex 1.
- 2.4 The main variations for items included in the amber shaded cost centres are shown with budget holders' comments at Annex 2.
- 2.5 In summary the main areas of variance which are **unlikely** to rectify themselves by the end of the financial year are summarised below:

Description	Variance to end January 2022 £
Works Administration (WKSAD) – There is an under recovery of the Works Department costs mainly due to a high level of sickness absenteeism experienced along with more time spent on training days. However, partly off-setting this is an underspend on the Public Conveniences cleaning budget as mentioned below.	34,855
Public Conveniences Administration (PCADM) – There is an underspend in the Public Conveniences cleaning cost as a result of a reduction in hours spent on cleaning due to sickness absence. This has contributed to an under recovery of costs within Works Administration as mentioned above.	-12,207
Refuse Collection (RCOLL) – There has been a growth in demand for the collection of household bulky waste which continues to increase since the setting of the revised estimate.	-7,117
Chargeable Replacement Waste Bins (RPBIN) – Income from the sale of householder bins has increased since the setting of the revised estimate. However, this will be offset against expenditure incurred in the purchase of the bins and the surplus/deficit transferred to/from an earmarked reserve.	-5,733
Exercise Referral Scheme (EXREF) – Additional funding has been received to carry-out the Healthy Weight Management service. It is expected this will be transferred to an earmarked reserve for spending in 2022/23.	-5,370

3 CONCLUSION

- 3.1 The comparison between actual and budgeted expenditure shows an underspend of £128,284 for the first ten months of the financial year 2021/22. After allowing for transfers to/from earmarked reserves the underspend is £116,270.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM1-22/HS/AC
26 February 2021

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
EALLW/2458	Edisford All Weather Pitch/Sewerage & Environmental Supplies	340	340	28,208	27,868	An incorrect charge has been made for waste water drainage as the site has been placed in the wrong banding.	The invoice is currently being disputed and is expected to be credited, being replaced with a significantly lower charge.
EXREF/8929z	Exercise Referral Scheme/LCC Weight Management Funding	-18,510	-18,510	-23,880	-5,370	Additional Weight Management Funding has been allocated by Public Health England.	Any unspent funding at the end of the year will be carried forward for spending on the programme in future years.
PCADM/2475	Public Conveniences Administration/General Cleaning	76,030	63,364	51,157	-12,207	Reduction in hours spent on cleaning due to sickness absence.	The allocation of staff time will continue to be monitored for the remainder of the year.
RCOLL/0130	Refuse Collection/Temporary Staff	42,080	35,070	41,877	6,807	It has been necessary to use additional temporary staff in order to provide cover for vacant driver posts.	The additional cost will be funded by the underspend of driver's wages.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RCOLL/0160	Refuse Collection/Drivers Wages	255,760	209,050	194,103	-14,947	Underspend on drivers' wages is due to several driver vacancies.	Savings will be used to fund the use of additional temporary and agency staff.
RCOLL/0350	Refuse Collection/Agency Staff	7,200	6,000	15,020	9,020	It has been necessary to use additional agency staff in order to provide cover for vacant driver posts.	The additional cost will be funded by the underspend of drivers' wages.
RCOLL/8547u	Refuse Collection/Household Special Collections	-27,770	-23,144	-30,261	-7,117	There has been an increase in demand for the collection of household bulky waste.	The demand for this service will continue to be monitored monthly and if the increase continues will be built into the 2022/23 revised estimate.
RCRKA/2602	SY11 CRK Dennis Refuse D/Vehicle Repairs & Maintenance	29,440	24,536	11,791	-12,745	Lower than estimated repairs carried out on this refuse collection vehicle to date.	The repairs to vehicles will continue to be monitored to the end of the financial year.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RCUVA/2602	VF19 CUV Refuse Vehicle/Vehicle Repairs & Maintenance	10,360	8,634	23,058	14,424	It has been necessary to hire a replacement vehicle (cost £9,450) whilst VF19 CUV undergoes repair, which has contributed to the overspend.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RDKAA/2602	VN17 DKA Dennis Disposal/Vehicle Repairs & Maintenance	25,070	20,894	11,651	-9,243	Lower than estimated repairs carried out on this refuse collection vehicle to date.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RJXPA/2602	VE18 JXP Dennis Refuse D/Vehicle Repairs & Maintenance	10,830	10,212	21,938	11,726	Higher than estimated repairs have been carried out on this vehicle including a replacement adblue pump.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RJZPA/2602	PK63 JZP Mercedes/Vehicle Repairs & Maintenance	29,340	24,452	13,995	-10,457	Lower than estimated repairs carried out on this refuse collection vehicle to date.	The repairs to vehicles will continue to be monitored to the end of the financial year.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RKYKA/2602	VN12 KYK Dennis Refuse D/Vehicle Repairs & Maintenance	29,960	24,968	31,051	6,083	It has been necessary to hire a replacement vehicle (cost £11,250) whilst VN12 KYK undergoes repair, which has contributed to the overspend.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RPBIN/8297n	Chargeable Replacement W/Sale of Equipment/Materials	-26,840	-26,840	-32,573	-5,733	Income from the sale of householder bins.	Income received will be offset against expenditure incurred in the purchase of the bins and the surplus/deficit transferred to/from an earmarked reserve.
RPOOL/0139	Ribblesdale Pool/Temp Staff Superannuation	0	0	5,366	5,366	Expenditure is higher than estimated as it has been necessary to use temporary staff to cover vacant posts.	Vacancy savings experienced at Ribblesdale Pool will partly offset this overspend.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
STCLE/0130	Street Cleansing/Temporary Staff	8,290	5,984	267	-5,717	It was anticipated temporary staff would be required in order to carry out the backlog of street sweeping, however this has been unable to take place as yet.	The level of requirement to use temporary staff will continue to be monitored.
WKSAD/8900z	Works Administration/Oncost 100%	-249,560	-204,932	-170,077	34,855	Under recovery of the Works Department mainly due to a high level of sickness absence experienced along with more time spent on training days.	The allocation of time spent by the Works Admin Team will continue to be monitored for the rest of the year

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
CHUCP/2458	Church Walk Car Park/Sewerage & Environmental Supplies	850	850	-1,792	-2,642	Refund received in respect of the site being incorrectly charged to a higher banding in previous years.
CHUCP/8420n	Church Walk Car Park/Car Park Charges	-83,240	-68,132	-64,459	3,673	Income is lower than forecast at revised estimate.
EGZEA/2602	CX17 GZE Fiat Ducato Hig/Vehicle Repairs & Maintenance	4,150	3,460	1,046	-2,414	Lower need of repairs and maintenance for this vehicle year to date.
GMZLA/2612	PO16 MZL Grounds Maintenance Vehicle/Diesel	7,300	6,084	3,633	-2,451	Diesel consumption for this vehicle is lower than estimated.
LOWCP/8420n	Lowergate Car Park/Car Park Charges	-70,600	-56,410	-59,364	-2,954	Greater usage than estimated of Lowergate Car Park has resulted in increased income.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
MUSEM/2433	Castle Museum/Gas	7,590	5,062	3,012	-2,050	Lower demand for gas usage due to the Atrium Café currently being vacant.
paper/0168	Waste Paper and Card Col/Drivers N.I.	8,350	6,960	2,898	-4,062	Expenditure on drivers National Insurance is lower than estimated.
paper/8297n	Waste Paper and Card Col/Sale of Equipment/Materials	-94,600	-70,941	-75,595	-4,654	Income higher than forecast due to increase in the waste paper price per tonne collected.
PKADM/0100	Grounds Maintenance/Salaries	27,700	23,086	20,457	-2,629	Grounds Maintenance salaries are lower than estimated due to a vacant post.
PLATG/3277	Platform Gallery and Vis/Promotional Activities	8,740	6,268	2,561	-3,707	Lower requirement of promotional activities than anticipated year to date.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
PLATG/8708n	Platform Gallery and Vis/Commission - Vatable	-23,170	-19,968	-21,984	-2,016	Higher than estimated commission due to an increase in the sale of artists goods.
RCOLL/0169	Refuse Collection/Drivers Superann	44,870	36,656	33,970	-2,686	Underspend on drivers' pension cost is due to several driver vacancies. This will be used towards funding the use of additional temporary and agency staff.
RDKAA/2612	VN17 DKA Dennis Disposal/Diesel	17,730	14,776	19,100	4,324	Diesel consumption for this vehicle is higher than estimated.
RHXKA/2602	VU62 HXK Dennis Refuse D/Vehicle Repairs & Maintenance	29,900	24,918	29,659	4,741	Overspend due to the use of a hire vehicle whilst this one is off the road.
RIBCP/8420n	Ribchester Car Park/Car Park Charges	-25,760	-21,458	-25,043	-3,585	Greater usage than estimated of Ribchester Car Park has resulted in increased income.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RJXPA/2612	VE18 JXP Dennis Refuse D/Diesel	21,860	18,218	15,660	-2,558	Diesel consumption for this vehicle is lower than estimated.
RJZPA/2612	PK63 JZP Mercedes/Diesel	19,610	16,344	13,803	-2,541	Diesel consumption for this vehicle is lower than estimated.
RJZPA/2614	PK63 JZP Mercedes/Tyres	3,350	2,794	585	-2,209	Lower requirement of expenditure on tyres for this vehicle year to date.
RKYKA/2612	VN12 KYK Dennis Refuse D/Diesel	22,820	19,018	14,435	-4,583	Diesel consumption for this vehicle is lower than estimated.
RKYKA/2614	VN12 KYK Dennis Refuse D/Tyres	3,350	2,794	495	-2,299	Lower requirement of expenditure on tyres for this vehicle year to date.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RPOOL/0100	Ribblesdale Pool/Salaries	65,780	54,822	50,955	-3,867	Salary savings for Duty Officers due to a vacant post.
RPOOL/0130	Ribblesdale Pool/Temporary Staff	80,780	66,821	69,960	3,139	Increase in use of temporary staff has been necessary to cover for vacant posts.
RPOOL/0180	Ribblesdale Pool/Pool Attendants Wages	63,830	52,286	50,188	-2,098	Salary savings in Pool Attendants due to a vacant post.
RPTZA/2612	VO21 PTZ Dennis Refuse Disposal Vehicle/Diesel	25,370	21,144	18,629	-2,515	Diesel consumption for this new vehicle is lower than estimated.
RUVVA/2602	VO13 UVV Dennis Refuse D/Vehicle Repairs & Mainte	10,650	8,876	11,490	2,614	Higher than estimated repairs carried out on this refuse collection vehicle to date.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RUVVA/2612	VO13 UVV Dennis Refuse D/Diesel	15,960	13,302	15,984	2,682	Diesel consumption for this vehicle is higher than estimated.
RZGEA/2602	VX70 ZGE Dennis Eagle Refuse Collection Vehicle/Vehicle Repairs & Maintenance	10,030	8,360	6,179	-2,181	Lower than estimated repairs carried out on this refuse collection vehicle to date.
TFRST/0110	Waste Transfer Station/Wages	19,960	16,634	12,544	-4,090	Salaries are lower than estimated due to a vacant post.
WKSAD/8920z	Works Administration/Oncost 120%	-9,370	-7,812	-4,856	2,957	Decrease in recovery of costs due to a reduction in hours spent on cleaning as a result of sickness absence.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 9 MARCH 2022
 title: CAPITAL PROGRAMME 2022/23
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

1.1 To inform members of the schemes approved for inclusion in this Committee's 2022/23 capital programme.

2 BACKGROUND

2.1 All committees were asked to put forward proposals for any new capital schemes for inclusion in a five-year capital programme for 2022/23 to 2026/27. At its meeting on 11 January 2022, members considered schemes that had been put forward for this committee.

2.2 In light of the uncertainty regarding local government funding beyond 2022/23 and the impending fair funding review, all new bids, across all committees were set aside until later in the 2022/23 financial year for consideration once there is more certainty around local government funding. As a result, a three-year capital programme for 2022/23 to 2024/25 is now in place.

2.5 The Council's overall capital programme for the three-year period 2022/23 to 2024/25 totals £5,563,970 for all committees. The total for this Committee is £3,206,800 over the three-year life of the programme. £2,280,500 of this relates to the 2022/23 financial year.

3 CAPITAL PROGRAMME 2022/23 – APPROVED SCHEMES

3.1 For this Committee there are fifteen approved schemes in the 2022/23 capital programme, totalling £2,280,500. These are shown in the table below.

Cost Centre	Scheme	Budget for 2022/23 £
PLAYW	Play Area Improvements 2022/23	45,000
REPWB	Replacement of Refuse Wheelie Bins 2022/23	13,000
CASKP	Castle Keep Lime Repointing Works and Repairs*	327,300
RVAYK	Replacement of Refuse Iveco Tipper PO60 AYK	46,000
HTGMW	Replacement of Hustler Trimstar Mower x 2 (rvbc017 and rvbc018)	14,000
GVYVK	Replacement of John Deere Mower 4x4 (PE15 YVK)	25,000
GMKXP	Replacement of Kubota Mower PN09 KXP	25,000

Cost Centre	Scheme	Budget for 2022/23 £
FLPIP	Ribblesdale Pool Filter and Pipework Replacement	44,000
FGOAL	Replacement Football Goals	16,000
RVHXX	Replacement of Refuse Collection Vehicle VN12 KYK	246,000
WVWUC	Replacement of High Top Transit Van PJ63 WUC	34,500
SDGAR	Salthill Depot Garage – Replace roller shutter doors and rewire garage	25,000
PDMAC	Replacement of Pay and Display Machines	123,800
MARPD	Mardale Playing Pitches Drainage	80,900
PDECK	Clitheroe Town Centre Car Park Scheme** (Budget Moved from 2021/22)	1,215,000
	Total – Community Services Committee	2,280,500

NOTES:

*** Castle Keep Lime Repointing Works and Repairs – This scheme was initially included in the capital programme on the basis that external funding of £222,240 could be secured to part finance the scheme. Following concerns around the ability to secure external funding, the 2022/23 capital programme has removed the £222,240 external funding and replaced it with funding from the Business Rates Growth Earmarked Reserve.**

**** Clitheroe Town Centre Car Park Scheme:**

- **This scheme was included in the capital programme on the basis that a feasibility study is undertaken to prove the need for additional car parking spaces, and that this be reported to Policy and Finance Committee for further consideration before the capital scheme and any associated expenditure can go ahead.**
- **This scheme was initially called “Installation of a Second Parking Deck on Chester Avenue Car Park”. In January 2022, this Committee approved the change of name for this scheme to “Clitheroe Town Centre Car Park Scheme”.**

3.2 The detailed information for each scheme is shown in **Annex 1**.

3.3 During the closure of our capital accounts there may be some slippage on schemes in the current financial year, 2021/22. A report will be brought to a future meeting of this Committee giving details of any slippage on 2021/22 capital schemes and any slippage will also be reported to Budget Working Group.

3.4 Responsible officers will complete and update capital monitoring sheets for each scheme, which will be reported regularly to members to give an indication of progress.

4 CONCLUSION

4.1 This Committee has an approved 2022/23 capital programme of £2,280,500 for fifteen schemes.

- 4.2 The Clitheroe Town Centre Car Park Scheme was included in the capital programme on the basis that a feasibility study is undertaken to prove the need for additional car parking spaces, and that this be reported to Policy and Finance Committee for further consideration before the capital scheme and any associated expenditure can go ahead.
- 4.3 Any slippage on schemes in the 2021/22 capital programme will be reported to this Committee.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CMX-22AC/AC
28 February 2022

For further background information please ask for Andrew Cook.
BACKGROUND PAPERS – None

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Play Area Improvements 2022/23

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

Brief Description of the Scheme:

The Council operates 18 play areas. This budget provides for incremental improvements to these areas each year. In addition, the capital is used to deal with ad hoc equipment replacement which arises annually.

The play areas are well used, any injury arising from their use can result in potential insurance claims. The Council inspects on a monthly basis and the insurers annually. The Council as owner and operator has a duty of care to ensure the play areas are safe and replace, repair or remove worn out or broken equipment.

Without this annual budget the play areas would quickly fall into disrepair and reach a point where equipment would need to be removed and eventually areas would be closed to users.

Revenue Implications:

None – Existing service.

Timescale for Completion:

Within the budget year.

Any Risks to Completion:

Only the weather.

Capital Cost:

2022/23 £
45,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of Refuse Wheelie Bins

2022/23

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

Although there is an annual revenue budget for replacing bins it is recognised that there will be a need for a more substantial annual capital scheme for replacement of bins due to age and fatigue.

This scheme will cover a selection of bin sizes and colours. The choice of the size of the bins will depend on any possible service changes made each year. There are approximately 27,000 properties receiving a 3 stream waste collection comprising 3 bins.

Revenue Implications:

None.

Timescale for Completion:

Throughout the financial year.

Any Risks to Completion:

Subject to material availability and manufacture times.

Capital Cost:

2022/23
£
13,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Castle Keep Lime Repointing Works and Repairs

Service Area: Ribble Valley Parks

Submitted by: Adrian Harper

Brief Description of the Scheme:

The Castle Keep is the main landmark of the Ribble Valley, dominating the skyline, and its appearance forms the first impression to all visitors or residents of the borough when visiting the local area. It is essential that this historic landmark is maintained to a high standard to reflect the Council's efforts to continually provide and improve outstanding service to the residents of the borough, to continue attracting tourism to the borough and make sure this historic monument is around for future generations.

The Castle Keep's condition is depreciating each year, due to the prominent location of the building it is exposed to all weather conditions. Historically there has been minor patch repair works but none in recent years and never to the scale that was required.

Following the survey of the Castle Keep it has been noted that the following works are required;

Internal Works:

De-weed walls and treat with weed-killer.

Remove capping from wall tops, reforming a new capping with St Astier Hourdex.

Remove cement pointing from the internal walls.

Repointing with lime mortar.

Replace lower level capping with Hourdex.

Supply and fit new steel stair door (in same style).

Supply and fit steel support brace to main flag pole member.

External Works:

Remove weeds and growths, treating with weed-killer.

Remove cement pointing from the walls and re-pointing with Lime Mortar where affected.

Carefully extract badly repaired stonework and carry out new stone repairs.

Supply and fit 1 new section of anti-climb railing to suit due to bent and broken bars.

Repaint steel guardrails within openings.

Re-set 1 set of 6 number steps by remove, cleaning out and re-bedding.

Lighting:

Replace existing Keep lighting for LED, reducing consumption by 70%.

Revenue Implications:

Replacement of the Castle Keep lighting will reduce electrical consumption at the Castle Keep by 70%.

Timescale for Completion:

April 2022: Listed building consent. Schedule monument consent.

July 2022: Tender and undertake programme of works.

September 2022: Scaffold Design.

March 2023: Commencement of works.

September 2023: Completion.

Any Risks to Completion:

Lime pointing can only be undertaken during certain months (temperature must be greater than 5 degrees centigrade). Due to current climate (COVID & Brexit) appointing a contractor may prove difficult.

Capital Cost:

2022/23
£
327,300

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of Refuse Iveco Tipper PO60 AYK

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

Scheme to replace the refuse tipper vehicle which will be 12 years old at the time of replacement.

This scheme is for the replacement of the existing vehicle PO60 AYK, which will be at the end of its economic life in 2022. It will be replaced for a like for like model in accordance with the Vehicle and Mobile Plant replacement programme.

Revenue Implications:

None.

Timescale for Completion:

Not known at this time.

Any Risks to Completion:

Parts availability and covid restrictions.

Capital Cost:

2022/23 £
46,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of Hustler Trimstar Mower x 2 (rvbc017 and rvbc018)

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

These are two pedestrian mowers, purchased in 2015, they have life span of 5-6 years. The machines will be 7 years old when replaced in 2022/23. The machines are used for carrying out grass cutting of small amenity areas where the larger ride on machines will not fit. Even with annual maintenance, including replacement parts as necessary, the machines become more unreliable and require more down time the older they become.

Revenue Implications:

None.

Timescale for Completion:

2022/23.

Any Risks to Completion:

Any change in price over time.

Capital Cost:

2022/23 £
14,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of John Deere Mower 4x4 (PE15 YVK)

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

This mower is due for replacement in the 2022/23 financial year. It is now planned to replace this mower with a Kubota, because the Kubota has out front cutting decks. The John Deere has the deck under the machine which no longer suits the work we do, because it means staff have to then use a strimmer or pedestrian machine to finish off the grass, because it cannot get into the areas an out-front machine can. The scheme budget has been updated to allow the purchase of a powerful enough 39hp machine which is the nearest equivalent to our existing 38hp machine.

Revenue Implications:

None.

Timescale for Completion:

Within the budget year allocated.

Any Risks to Completion:

Rising costs of the raw materials for the equipment may be a factor at the time of purchase.

Capital Cost:

2022/23 £
25,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of Kubota Mower PN09 KXP

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

This mower is due for replacement in the 22/23 financial year in line with the vehicle and plant replacement programme. The scheme budget has been updated to allow the purchase of a powerful enough 39hp machine which is the nearest equivalent to our existing 38hp machine.

Revenue Implications:

None.

Timescale for Completion:

Within the budget year allocated.

Any Risks to Completion:

Rising costs of the raw materials for the equipment may be a factor at the time of purchase.

Capital Cost:

2022/23 £
25,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Ribblesdale Pool Filter and Pipework Replacement

Service Area: Ribblesdale Pool

Submitted by: Mark Beveridge

Brief Description of the Scheme:

To replace existing water filters which are heavily corroded and would be replaced with 3 smaller composite filters. The existing original ones are metal and the corrosive nature of the water has left them in a poor state. Although they can be shot blasted and coated, there is no real guarantee available on the length of time this work would give to the filters before they would need to be replaced. The existing pipe work is all cast iron and is in a very poor state of repair, the water supply to the teaching pool for example pushes bits of corroded pipework into the pool on a regular basis which has to be removed and leads to staining of the tiles and grout which were cleaned during the major refurbishment of the changing rooms undertaken in 2016/17.

Revenue Implications:

One-off lost revenue from a 6 week closure, estimate = £50,000.

Timescale for Completion:

It is estimated it would take 6 weeks to carry out the work which would be scheduled for the end of year period - December 2022 and January 2023.

Any Risks to Completion:

There would need to be a closure period to enable this work to be completed.

Capital Cost:

2022/23 £
44,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement Football Goals

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

Brief Description of the Scheme:

To replace existing football pitch goals with roll away type goals. Some pitches currently do not have these goals and this bid would ensure most Council pitches are provided with them. The state of the goals provides concern because of the instances around the country where failure of the posts has caused injury to members of the public. Also, the provision of roll away type goals means that the pitches are then protected from unauthorised use.

Revenue Implications:

None.

Timescale for Completion:

Goals would be ordered and delivered over the summer period ready for use at the commencement of the football season.

Any Risks to Completion:

None.

Capital Cost:

2022/23 £
16,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of Refuse Collection Vehicle VN12 KYK

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

This scheme is for the replacement of Refuse Collection Vehicle VN12 KYK. It will be replaced with a like for like model in accordance with the vehicle and plant replacement programme.

Revenue Implications:

None.

Timescale for Completion:

2022/23.

Any Risks to Completion:

N/A

Capital Cost:

2022/23 £
246,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of High Top Transit Van PJ63 WUC

Service Area: Vehicle Workshop

Submitted by: Adrian Harper

Brief Description of the Scheme:

This is the replacement of vehicle PJ63 WUC, used by the garage operatives. The vehicle will be 9 years old at the time of replacement and replacement is in accordance with the vehicle and mobile plant replacement programme.

Revenue Implications:

None.

Timescale for Completion:

2022/23.

Any Risks to Completion:

Vehicle parts being available and restrictions from Covid.

Capital Cost:

2022/23 £
34,500

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Salthill Depot Garage – Replace roller shutter doors and rewire garage

Service Area: Salthill Depot

Submitted by: Adrian Harper

Brief Description of the Scheme:

The aim of this scheme is to replace the garage roller shutter doors at the Salthill Depot and re-wire the garage.

The garage is the only original building at the Salthill Depot site that has not undertaken improvements since moving there in 1999. The roller shutter doors on the garage have come to the end of their economic life. The wiring in the garage also requires upgrading along with the light fittings. If both these items are not undertaken they will create a burden on the repairs and maintenance budget.

It is proposed that the garage is to be rewired, upgrading the existing light fittings with a more energy efficient fitting and installing electric roller shutter doors to improve the security of the garage.

Revenue Implications:

Reduce breakdown/call out costs = -£800 saving per annum.

Timescale for Completion:

April 2022: Out to tender, June/July 2022: Complete works.

Any Risks to Completion:

N/A

Capital Cost:

2022/23 £
25,000

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Replacement of Pay and Display Machines

Service Area: Car Parks

Submitted by: Adrian Harper

Brief Description of the Scheme:

The Council takes payment of off-street car parking charges from the motorist either through an annual contract or through a cash payment to the on-site pay and display parking machines. These machines (23 in total on the Council's 19 chargeable sites) currently accept payment by cash or mobile phone. In August 2017, it was resolved to replace three of these with new machines that enable customers to purchase tickets using debit/credit cards. Maintenance issues with the existing machines currently occur infrequently but these are likely to continue to increase as the machines continue to age. The estimated cost of replacing the remaining 20 of the Council's existing machines with the latest model is estimated to cost £123,800.

Revenue Implications:

None.

Timescale for Completion:

8 weeks.

Any Risks to Completion:

Some motorists may find the new technology too complicated for them, however they can continue to pay by cash.

Capital Cost:

2022/23 £
123,800

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Mardale Playing Pitches Drainage

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

Brief Description of the Scheme:

This scheme is to improve the drainage of the playing pitches at Mardale and is to be funded by the s106 money which the Council has received from the developer for the Dilworth development in Longridge. Mardale playing pitches are well used by local teams. The playing pitches have historically been subject to flooding, resulting in the loss of many games during the winter period. This has a direct impact on the health of the local youngsters involved, as well as creating a backlog of games for all teams using the pitches.

The intention is to let a contract to complete an extensive drainage scheme which will help with the removal of water into a nearby water course. This will make the pitches playable for longer periods during wet weather. The aim would be for work to commence on site in May 2022, because it would not be practical or sensible to try and carry out the extensive groundwork needed for the new scheme during the winter period.

There is one full size pitch, one intermediate, one 9v9 and two 7v7 pitches accommodated at the site.

Revenue Implications:

None.

Timescale for Completion:

Within the year that approval is granted to allocate the funding received.

Any Risks to Completion:

Availability of contractors to carry out the work in the summer period when the majority of ground work improvements are carried out.

Capital Cost:

2022/23 £
80,900

COMMUNITY SERVICES COMMITTEE
Schemes Approved for the 2022/23 Capital Programme

Clitheroe Town Centre Car Park Scheme

Service Area: Car Parks

Submitted by: Adrian Harper

Budget moved from 2021/22:

The original capital scheme proposal was for the installation of a second car parking deck on the current Chester Avenue car park, with the potential of adding a further 100 car parking spaces and was named "Installation of a Second Parking Deck on Chester Avenue Car Park".

Since then, the option of a second parking deck at Chester Avenue car park is no longer being pursued, given planning issues relating to that site. Therefore, another site option has been considered for Clitheroe town centre car parking.

At the stage of setting the 2021/22 revised estimate capital programme the second site option was still being considered. Given this, there was the possibility of some initial feasibility study spend only in 2021/22. Therefore, in January 2022 this Committee approved the move of the majority of the scheme budget, £1,215,000, to the 2022/23 financial year and the 2021/22 revised estimate for the scheme was reduced to £15,000. This Committee also agreed that the scheme should be renamed "Clitheroe Town Centre Car Park Scheme".

NOTE - This scheme was included in the capital programme on the basis that a feasibility study is undertaken to prove the need for additional car parking spaces, and that this be reported to Policy and Finance Committee for further consideration before the capital scheme and any associated expenditure can go ahead.

Capital Cost:

2022/23 £
1,215,000

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 9 MARCH 2022
title: DEFRA WASTE CONSULTATIONS
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: LINDA BOYER, WASTE MANAGEMENT OFFICER

1 PURPOSE

- 1.1 To inform Committee of two major waste consultations open for comment until 15th April 2022
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objectives – To sustain a strong and prosperous Ribble Valley.
 - Corporate Priorities – To protect and enhance the existing environmental quality of our area.

2 BACKGROUND

- 2.1 First, a UK wide consultation on the introduction of mandatory digital waste tracking; and secondly, a consultation on the reform of the waste carrier, broker, dealer registration in England (“**CBD**”). Subject to the results of the consultations, it is anticipated that the newly proposed digital waste tracking service, and the proposed CBD reform will be implemented in 2023/24.

2.2 The Aim of the Proposals

The two consultations are inter-related. Both aim to move towards a more circular economy, making it necessary to obtain more information about waste, its origin, who is handling it, and where it ends up. Defra cites the 200 million tonnes of waste produced in the UK each year, yet the absence of any single or comprehensive way of tracking it; the current paper-based record-keeping making it difficult for companies to demonstrate compliance with industry reporting requirements and providing rogue operators with an opportunity to exploit the system and commit waste crime. The aim is to integrate and simplify the recording of waste movements and transfers; improve the quality, accuracy, accessibility, -and usefulness of such data; and enable businesses to demonstrate their compliance with the waste hierarchy elements of the applicable duty of care code of practice. The CBD consultation specifically aims to ensure that those involved in moving waste follow the necessary rules, comply with the electronic waste tracking system, and ensure competence by those in the waste management chain.

2.3 Key Proposals

UK Digital Waste Tracking

The proposal is that controlled waste is covered by information recording requirements for a digital waste tracking service. This will monitor the waste from production to end

point, with a digital record created to demonstrate compliance with the applicable duty of care responsibilities, and where applicable (in the case of waste site operators), compliance with any waste permits, licenses or registrations held.

The waste tracking service will use a single, comprehensive, and consistent approach. Current recording requirements for hazardous waste activities will be the basis for this approach, which would mean that the same activities would be recorded for both hazardous and non-hazardous waste.

It is proposed that more onus is placed on the producers of waste, they will continue to have responsibility over how their waste is handled, and if not entering information onto the tracker themselves, must instead provide a suitable description of the waste to enable classification prior to the waste being moved.

2.4 English CBD Reform

This consultation aims to update key regulations for those involved in the transporting and management of waste, to ensure that only “appropriate” people are in control of waste.

The current terminology for waste CBDs will be revised to create 2 distinct roles:

- the “**waste transporter**” who physically transports waste as instructed but does not classify it or decide its destination (RVBC); and
- the “**waste controller**” who takes responsibility for classifying waste and deciding where it is taken, and then arranges for a transporter to carry out the physical transportation. (LCC)

Feedback is also sought on the move from a registration to a permit-based system, the types of permits available and how different activities would fall to be covered by permits (and possible exemptions). Three different types of permits are available (transporter only, controller only, both transporter and controller).

Views are also sought on the proposed introduction of a technical competence element for permits (and possible future assessments) - a phased introduction being suggested to allow the industry to prepare. Consideration is also given to the display of permit numbers on all transporter and controller advertising and business vehicles.

When putting the new system into place, it is proposed that those on an existing upper tier registration will need to apply for the relevant permit when their registration is due for renewal (creating a staggered approach), whereas for those with existing lower tier registrations (RVBC), it will be necessary to either register for an exemption or apply for a permit within 12-months of the system going ‘live’ (likely 2023/2024). Once in place, permit renewals may be introduced, with a self-declaration aspect built in to ensure the conditions of the permit are still met, and the required technical competency up to date.

2.5 Enforcement

Both consultations seek feedback on proposed enforcement powers:

- the digital waste tracking consultation looks to the Environment Act 2021 for the necessary powers to create criminal offences punishable with a fine for a failure to

comply with regulations (provisions are also included on the imposition of civil sanctions by an enforcement authority).

- the CBD consultation looks to move away from the current regime which have limited enforcement powers, to the Pollution Prevention and Control Act 1999 and Environmental Permitting (England and Wales) Regulations 2016 as amended (“**ERPs**”) to provide an alternative way in which to ensure compliance with the proposals (Part 4 of ERPs detailing the enforcement and offences regime).

2.6 Comment

The proposed changes seek to increase accountability not only across the waste management sector, but also for those producing waste. The data obtained will allow companies (and some third parties) to have a detailed insight as to the ‘end location’ of their waste, facilitating the ability to track the extent to which waste hierarchy policies are being followed (prevention, reuse and recycling taking priority over recovery, and lastly disposal) and ensuring compliance with the duty of care, such that the production, storage, transport and disposal of waste is done without harming the environment.

3 RISK ASSESSMENT

3.1 The approval of this report may have the following implications:

- Resources –At this stage it is considered that there will be none.
- Technical, Environmental and Legal – This Council already receives a permit for the Waste Transfer Station.
- Political – The consultation appears to be combating illegal tipping and should be welcomed by the general public.
- Reputation – This should have no effect on the Councils’ reputation.

RECOMMENDED THAT COMMITTEE

3.1 Note the report.

LINDA BOYER
WASTE MANAGEMENT OFFICER

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS
(If any)

For further information please ask for Linda Boyer, extension 4467.

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