

# Public Document Pack



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 **TUESDAY, 18 OCTOBER 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 - 8)
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. **MARDALE PLAYING FIELDS** (Pages 9 - 12)  
Report of Director of Community Services enclosed.
6. **CAR PARKING** (Pages 13 - 14)  
Report of Director of Community Services enclosed.
7. **LCC PUBLIC REALM** (Pages 15 - 18)  
Report of Director of Community Services enclosed.

8. **GRANT CRITERIA** (Pages 19 - 30)  
Report of Director of Community Services enclosed.
9. **EDISFORD RIVERBANK BATHING WATER DESIGNATION** (Pages 31 - 36)  
Report of Director of Community Services enclosed.
- ITEMS FOR INFORMATION**
10. **PERSISTENT ORGANIC POLLUTANTS IN UPHOLSTERED DOMESTIC SEATING** (Pages 37 - 44)  
Report of Director of Community Services enclosed.
11. **CAPITAL MONITORING 2022/23** (Pages 45 - 78)  
Report of Director of Resources enclosed.
12. **REVENUE MONITORING 2022/23** (Pages 79 - 104)  
Report of Director of Resources enclosed.
13. **TAAF UPDATE** (Pages 105 - 108)  
Report of Director of Community Services enclosed.
14. **GENERAL REPORT OF DIRECTOR OF COMMUNITY SERVICES** (Pages 109 - 112)  
Report of Director of Community Services enclosed.
15. **MINUTES OF WORKING GROUPS**  
None.
16. **REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES**  
None.
17. **EXCLUSION OF PRESS AND PUBLIC**  
None.

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.

## Minutes of Community Services

Meeting Date: Tuesday, 23 August 2022, starting at 6.30 pm  
Present: Councillor R Newmark (Chair)

Councillors:

J Alcock	A Humpheys
S Atkinson	G Mirfin
D Birtwhistle	S O'Rourke
S Carefoot	S Rainford
R Elms	J Schumann

In attendance: Director of Community Services, Head of Engineering Services, Head of Leisure and Cultural Services, Senior Accountant and Waste Management Officer.

Also in attendance: Councillors T Austin and D O'Rourke

Not in attendance: Councillor S Brunskill

### 203 APOLOGIES FOR ABSENCE

Apologies for the meeting were received from Councillors S Fletcher, M Robinson and G Scott.

### 204 TO APPROVE THE MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 24 May 2022 were approved as a correct record and signed by the Chairman.

### 205 DECLARATIONS OF DISCLOSABLE PECUNIARY, OTHER REGISTRABLE AND NON-REGISTRABLE INTERESTS

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

### 206 PUBLIC PARTICIPATION

There was no public participation.

### 207 RIBBLESDALE POOL FILTERS

The Director of Community Services submitted a report on the capital project to replace the pool filters at Ribblesdale Pool with a suggested amendment to the scheme.

Members were reminded that an allocation of £44k had been made in the capital programme for the replacement of three pool filters at Ribblesdale Pool. However, since this bid was submitted, the actual cost of replacement had risen to over £80k and increasing the budget made no economic sense on a building 50 years old.

Upon investigation refurbishment was not an option and replacement would also involve substantial amendment to the pipework and take approximately 2 months to complete with no guarantee that a failure on another aspect of the building would not require an enforced closure.

An alternative was to replace the filter media instead at a cost of £21 - £28k and split the budget to allow some much-needed replacement tile work to be carried out at the same time whilst the pool was drained.

Members asked questions regarding the longevity of the pool, how effective continued maintenance was, and any plans for replacement.

RESOLVED THAT COMMITTEE:

1. Approve the proposed amendment to the capital programme as outlined, and
2. Ask Policy and Finance committee to amend the capital programme to enable the filter and tiling work to be completed as proposed.

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## CAR PARKING

The Director of Community Services submitted a report updating members on current car parking issues, replacement of car park pay machines and bicycle lockers at Chester Avenue car park.

Committee were reminded that following a study carried out in 2017 that provision for additional parking in Clitheroe was required as parking was at capacity during peak times. A bid had therefore been put into the capital programme and officers worked on finding a suitable site.

However, during the Covid 19 pandemic national shopping habits had changed, so a follow up survey was commissioned to establish whether demand had changed locally. The study showed that although Lowergate car park reached capacity on Saturdays none of the other short stay car parks reached more than 75% capacity at any time. The Car Park working group had therefore reached the conclusion that, presently there was no need for extra town centre parking provision, but that the LCC continue to be lobbied to assist in improving the access to the underutilised market car park.

Consideration had also been given by the Car Park working group to replacement of pay machines with ones that included payment options of coins, contactless, Apple and Google pay. In all but two locations where there was no mobile phone signal, it was agreed that the machines should be replaced, and better signage included promoting the use of the pay by phone method of Mi Permit.

The Director of Community Services also asked committee to consider renting out the cycle lockers on Chester Avenue that had been left when LCC handed back the park and ride bays on the car park.

Members asked again about the possibility of having a free permit for those using Roefield to encourage their continued use of the facility. The Director of Community Services explained that this would require a change to the Car Park Order and would mean that the car park was not managed properly with turnover of vehicles.

RESOLVED THAT COMMITTEE:

1. Approve the removal of the provision of an extra car park in Clitheroe Town Centre from the capital programme as recommended by the Car Park working group and support officers lobbying LCC to assist in making the market car park more easily accessible;

2. Support the Car Park working group in their recommendations to replace the car park machines with new machines offering more payment methods, and
3. Agree to the hiring out of the cycle lockers on Chester Avenue car park to residents and at a nominal annual fee of £52 to be included in fees and charges.

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#### CLITHEROE FOOD FESTIVAL 2022

The Director of Community Services submitted a report updating members on the Food Festival held on 30 July 2022 in Clitheroe.

The event had been organised and managed by Council staff together with volunteers on the day from Rotary and Lions. It had been attended by around 100 businesses and organisations and was of a similar size to the pre-covid event in 2019. The event had proved difficult to organise because of problems with suppliers for the services used to stage the event, and costs associated with these services were significantly higher than in previous years.

The event was a success for the Council and for the Borough as a whole. A review of the event would take place in due course along with options in future for a two day/Sunday event and outturn costs calculated.

He reminded members that in future, the staging of the event would be under the remit of Economic Development committee.

Members were pleased with the way the festival had gone and complimented officers on their efforts.

Councillor Austin was given permission to speak on this item.

210

#### SWIMMING LESSONS RIBBLESDALE POOL

The Director of Community Services submitted a report providing committee with an update on the provision of swimming instruction at Ribblesdale Pool.

Members were reminded that the provision of swimming lessons had been suspended at the onset of the Covid pandemic in March 2020. Once allowed to restart, difficulties had been experienced in recruitment both internally and by an external provider.

However, following sustained efforts to recruit teachers a 'learn to swim' programme for juniors would re-commence in September 2022. This has been achieved with the assistance of Swim England and the Institute of Swimming and their Recruitment Academy Programme to support three current members of staff to become qualified to teach.

211

#### RV3G FACILITY UPDATE

The Director of Community Services submitted a report updating members on the RV3G facility at Edisford for the 2021/22 season.

The facility had proved to be an excellent investment for the Borough, with the demand for space showing that the interest from users was not diminishing.

The report outlined the users and types of use the 3G facility was accommodating and the usage of the education room. The 3G facility averages 400 participants per

day and has received good feedback on its quality. Income also exceeded its target by £25k for the year, in part due to creative programming employed to maximise pitch use.

212

#### SPORT ENGLAND UNITING THE MOVEMENT

The Director of Community Services submitted a report providing members with an overview of the latest Sport England Strategy, as it applied to the work of the Council in helping residents to live an active and healthy life.

The 10-year vision aims to transform lives and communities through sport and physical activity, helping people and organisations recover from the challenges raised by the coronavirus pandemic and ensuring positive planning for sport by enabling the right facilities to be provided in the right places based on robust and up-to-date assessments of need for all levels of sport and sectors of the community.

The report evidences the inequalities at the core of Uniting the Movement and sets out its proposals to create the right conditions for enabling the changes required to include all sectors. The report referred to specific capabilities, information, approaches, and relationships that would make the progress possible across the people, organisations, and partnerships with the potential to contribute and help turn shared plans and ideas into action.

The document would present an opportunity for the Council to consider its content and reflect upon the extent to which any contribution as catalysts for change might be made.

The Local Government Association also offer support to councils in the form of a range of programmes and tools to help tackle the challenges and take advantage of the opportunities for culture and sport improvement. Following their process in developing a local outcomes framework would be a timely opportunity to review the direction of sport and leisure services in the Ribble Valley.

213

#### DRS, EPR AND COLLECTION CONSISTENCY CONSULTATIONS UPDATE

The Director of Community Services submitted a report updating members on the consultations launched for Extended Producer Responsibility (EPR), Deposit Return Scheme (DRS) and Consistency of Collections by DEFRA.

EPR placed the cost of managing products once they reach end-of-life on to producers, however, the Government had dropped plans to make producers responsible for the cost of business waste until at least 2026/27 and not responsible for litter on the ground. The cost of litter would therefore fall to the local authority. Implementation had been delayed from 2023 to 2024.

The responses to the DRS and Consistency Collections consultations had yet to be published.

He reported that one of the biggest issues around consistency collections for this council would be the call for separate collections of food waste as additional receptacles would need to be provided as well as different vehicles, and potentially drivers to collect the waste. Storage of this waste stream at the depot would also require a different method than that of other waste or to be delivered directly to an alternative facility.

Committee would be informed once the outcome of the consultations was received.

Councillor Austin, the Council's representative on the Lancashire Waste Partnership was given permission to speak on this item.

214 REVENUE OUTTURN 2021/22

The Director of Resources submitted a report on the outturn for the financial year 2021/22 in respect of the revenue budget for this committee.

There had been a considerable number of variations in both income and expenditure during the year that had given rise to an overall underspend of £208,072 on the net cost of services. After transfers to and from earmarked reserves there was an overall underspend of £207,695 that had been added to General Fund Balances. Details by cost centre were outlined in the report for information.

215 REVENUE MONITORING 2022/23

The Director of Resources submitted a report informing committee of the position for the period April to June 2022 of this year's revenue budget for this committee.

The comparison between actual and budgeted expenditure showed an underspend of £24,284 for the first three months of the financial year 2022/23. After allowing for transfers to/from earmarked reserves the underspend was £18,628. Details of the variances were included in the report for information.

216 CAPITAL MONITORING 2022/23

The Director of Resources submitted a report for information on progress on the 2022/23 capital programme for the period to the end of June 2022 for this committee.

At the end of June 2022 £422,310 had been spent or committed when equated to 17.4% of the annual capital programme budget for this committee. Of the nineteen schemes in the capital programme, one scheme was complete, sixteen schemes were currently expected to be completed in-year and it was unclear whether one scheme would be completed in-year.

It had been resolved earlier in the agenda that the scheme relating to the Clitheroe Town Centre Car Park be deleted from the capital programme.

217 GENERAL REPORT OF THE DIRECTOR OF COMMUNITY SERVICES

The Director of Community Services submitted a report for information giving an update on the Clitheroe Town Wells, car park charging points and the identified priorities of the Climate Change working group.

218 MINUTES OF WORKING GROUPS

There were no minutes of working groups.

219 REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES

There were no reports from representatives on outside bodies.

220 EXCLUSION OF PRESS AND PUBLIC

There were no items under this heading.

The meeting closed at 7.30 pm

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

## **RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE**

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meeting date: TUESDAY, 18<sup>th</sup> AUGUST 2022  
title: MARDALE PLAYING FIELDS  
submitted by: JOHN HEAP – DIRECTOR OF COMMUNITY SERVICES  
principal author: ADRIAN HARPER – HEAD OF ENGINEERING SERVICES

### 1 PURPOSE

1.1 To provide Members with a briefing on the above

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 At Mardale Plying Fields there are four football pitches used primarily by Longridge Town FC and Longridge Juniors.

2.2 For many years the pitches have suffered from poor drainage rendering them unplayable at times through the winter period. Although the pitches themselves are very level and in dry weather provide an excellent playing surface.

2.3 Earlier in the year, the ditch which runs around the southern boundary of the field was cleared out, it had become over the years, silted up and overgrown. This contributed to make the limited drainage in the field work better. Though this did not prevent matches being cancelled over the winter.

2.4 A section 106 contribution of £80,400 was allocated from the Dilworth development for the improvement of the pitches.

2.4 The Council sought tenders for a drainage scheme on the pitches designed to be undertaken during the summer period.

2.5 A topographical survey was undertaken on the pitches as part of the preparation for the drainage design.

2.6 Council officers are collaborating with the Lancashire FA on a national project aimed at improving grass pitch quality. This has involved an inspection by an agronomist to all our pitches and a report and recommendations will follow.

### 3 ISSUES

3.1 The tenders came back considerably higher than the sum available, the lowest was over £100k above the budget sum.

3.2 The window for doing work on the pitches this year has now passed and plans need to be put in place to carry out work during Spring/Summer 2023, ready for the 2023/24 football season.

3.3 The teams which play on the site were disappointed that no improvement work could be carried out this year, because it means a winter of interrupted play. Therefore, it is important that a plan is made to ensure whatever decision the Council makes can be carried out next year and the budget invested.

#### 4. OPTIONS

4.1 Committee could ask Policy and Resources to consider allocating an additional sum for the work to be completed next year, however given that the lowest tender was over £100k higher this year, it can be expected that figure will rise by at least another £10k. given the other priorities for service delivery the Council has over the next year, such a significant sum is unlikely to be achievable.

4.2 The pitches could be heavily spiked with our “Verti drain” machine followed by spreading of fine/medium sand mix, up to 80 tonnes of sand per pitch would be required. The sand would cost c£6,500 per pitch, plus the time to verti-drain and a contractor to spread the sand which would add up to a further £4,000 per pitch. This would potentially allow sand to be applied over two consecutive seasons, thereby improving pitch quality significantly within the budget we have available.

4.3 The Council could wait for the FA report and then price up the proposals in that report, which are based on hierarchy with improving soil quality at the top descending to physical drainage works at the bottom.

#### 4 RISK ASSESSMENT

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

- **Resources** –Any additional capital investment above the s106 money will need to be resourced via capital bids. The cost of any scheme arising from the FA requirements at this stage are still unknown.
- Technical, Environmental and Legal – None arising as a direct result of this report.
- Political – Work carried out on the pitches to enable them to be used throughout the winter period will be welcomed.
- Reputation – None arising as a direct result of this report
- Equality & Diversity – None arising as a direct result of this report.

#### 5 RECOMMENDED THAT COMMITTEE

5.1 Ask officers to prepare a drainage improvement scheme based on the verti draining and sand filling over a one or two year period.

5.2 Report to a future meeting of this committee with an update on the scheme and,

5.3 Prepare for the implementation of the scheme as soon as the 2022/23 football season is complete.

ADRIAN HARPER  
HEAD OF ENGINEERING SERVICES

JOHN HEAP  
DIRECTOR OF COMMUNITY SERVICES

For further information please ask for Adrian Harper on 01200 414523.

REF: AH/COMMUNITY 181022

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## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

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meeting date: TUESDAY, 18 OCTOBER 2022  
title: CAR PARKING REPORT  
submitted by: JOHN HEAP - DIRECTOR OF COMMUNITY SERVICES  
principal author: ADRIAN HARPER – HEAD OF ENGINEERING SERVICES

### 1 PURPOSE

- 1.1 To update Members on current car parking issues, including the replacement of the parking machines and the cycle lockers on Chester Avenue Car Park
- 1.2 To consider including two additional car parks to the Parking Order
- 1.3 Relevance to the Council's ambitions and priorities:
  - Community Objectives – To sustain a strong and prosperous Ribble Valley.
  - Corporate Priorities – To ensure the best use of Council resources.

### 2 BACKGROUND

#### 2.1 Car Park Machines

- 2.1.1 An order has been placed for the twenty-two car parking machines on the council's car parks.
- 2.1.2 All machines will have the capacity to use coins, contactless, apple and Google Pay. The two machines located in Dunsop Bridge and Slaidburn car parks will still have the same payment mechanisms but with the poor mobile signal only coin payments will be available. Signage in these car parks will reflect this.
- 2.1.3 Part of the capital scheme will include the provision of better signage promoting the use of Mi Permit, the pay by phone method of parking payments.

#### 2.2 Cycle Lockers on Chester Avenue Car Park

- 2.2.1 One request for a cycle locker has already been received.
- 2.2.2 Terms and conditions for the use of the cycle lockers are being compiled presently.

#### 2.3 Council car parks on Parson Lane and Lowergate

- 2.3.1 Both the car parks above have spaces leased to either businesses or residents.
- 2.3.2 The Parson Lane car park is next to the Castle Hotel and opposite the Dil Raj restaurant. The lessees suffer from both businesses and are often not able to use the spaces they lease from the council. One of the lessees has recently given up their space as a result.
- 2.3.3 The Lowergate car park suffers less the Parson Lane but again occasionally the car park space lessees are not able to use their designated spaces.

2.3.4 For this reason a report was submitted to Corporate Management Team and the recommendation was that the 2 car parks should be included in the Councils Annual Parking Order. This will enable the car parks to be enforced by the Councils CEO's.

### 3 RISK ASSESSMENT

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

- Resources – A Capital Bid is already approved for the replacement of the car parking machines.
- Technical, Environmental and Legal – If approved, the Council's Parking Order will need to be amended
- Political – None arising as a direct result of this report
- Reputation – Providing car park machines with a wider variety of payments will only enhance the reputation of the council
- Equality & Diversity – None arising as a direct result of this report

### 4 **RECOMMENDED THAT COMMITTEE**

4.1 Agree to include Parson Lane and Lowergate car parks in the Councils Annual Parking Order and approve enforcement action if required.

ADRIAN HARPER  
HEAD OF ENGINEERING SERVICES

JOHN HEAP  
DIRECTOR OF COMMUNITY SERVICES

REF: AH/COMMUNITY 181022

## **RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE**

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meeting date: 18 OCTOBER 2022  
title: PUBLIC REALM  
submitted by: JOHN HEAP, DIRECTOR COMMUNITY SERVICES  
principal author: MARK BEVERIDGE, HEAD OF CULTURAL SERVICES

### 1 PURPOSE

- 1.1 To outline the work the Council does for LCC and seek Committees' view on a proposal for some of this work.
- 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 – LCC is the highway authority with statutory responsibility for pavements and roads which are adopted.

### 2 BACKGROUND

- 2.1 LCC have for many years asked District Councils to undertake some of their work, such as weed spraying, verge cutting and road sweeping on their public realm areas.
- 2.2 Committee is aware that at a previous meeting the Director of Community Services was delegated to negotiate with LCC to achieve a higher financial contribution for RVBC than is currently received, to enable RVBC to be able to carry out the work being requested without having local taxpayers having to subsidise the work. LCC have made an offer to provide an additional £16,141 contribution for road sweeping in the current financial year. The additional costs for weed spraying are still being discussed and LCC have proposed an additional sum of £39,433 to fund this year, that second application could be carried out before the end of the financial year.
- 2.3 Currently the Council receives £31,900 (2022/23), before any additional sums that might be received, for the work the Council carries out on behalf of LCC. However as outlined in the Committee report in March 22, this falls somewhat below the figures which other Districts in Lancashire receive and significantly below the sum which this work would cost the Council to do if we were to do the work in total as requested.

### 3 ISSUES

- 3.1 The Council would if it had carried out the work asked of it by LCC in 2022, have spent over £91k, instead the Council informed LCC that it would not be applying a second application of weed spray to pavements and road channels, the LCC verges have been cut on a 5 weekly rotation compared to the 10 day one which RVBC open spaces are cut. At the present the Council is seeking tenders for additional sweepers for additional amenity sweeping during the autumn. Although, LCC is the Highway Authority they are responsible for the maintenance of the roads including ensuring they are safe to use, hence why they grit them in the winter and leaf clearance is part of their responsibility.

However, this Council has done some road sweeping as part of its' amenity cleansing function to ensure the Borough is kept to a respectable standard and in areas prone to flooding, we have tried to ensure that the road channels are kept clear to avoid detritus entering the road gullies which can contribute to surface flooding issues.

- 3.2 RVBC cannot subsidise the County Council and despite requests the County are not planning to permanently increase the sum paid the Borough for the work they wish us to carry out on their behalf. For example, the cost of weed spray has more than doubled this year, plus the additional cost of fuel. Although they have made an increased offer to help with the costs of road sweeping and a second application of weed spray for this financial year.
- 3.3 LCC are pressing all Districts to sign a Public Realm Agreement which would place a further financial burden on this Council to carry LCC functions, with no increase in payments proposed.
- 3.4 Some Districts because they receive substantially more than RVBC are prepared to sign the Agreement, others are not, and some have simply handed back all the LCC functions back to LCC to carry out. It is not proposed that RVBC will sign the agreement, because of the implications it has for our work. The agreement would place far more responsibility for many aspects of public realm work that we currently do not do, nor have the resources or equipment to carry out.
- 3.5 It is proposed the Council inform LCC we will carry out the weed spraying work based on an improved offer of funding and because the costs have risen for the other elements of the work we do as much work on road sweeping and verge cutting as the budget we receive allows for.
- 3.6 The Council has a team of 6 staff to carry out amenity cleaning work across the Borough, this includes litter picking, dealing with fly tips on public land, weed spraying and picking up dead animals from the highway. The Council has seen this cleansing work as important for improving the environment both for residents and visitors alike, it ensures this work is done every day of the year, including Bank Holidays, Christmas, and New Years' Day.

#### 4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications.
  - Resources – The Council currently receives £31,900 for the work which we undertake for the County. This will be increased this year by £16,181 as a LCC contribution to road sweeping and potentially an extra £39,433 may be provided for weed spraying this year.
  - Technical, Environmental and Legal – The Council has no legal responsibility for the LCC public realm. The work which we carry out is to ensure that the Borough is maintained to the highest amenity standard possible, with the resources that we have available. This is seen as important for residents and visitors alike. Any contribution from LCC is to help them maintain their infrastructure in a more cost-effective manner than would be the case if they had to contract out the work to others.
  - Political – The relationship between LCC and districts is often strained, and this is an area some other districts are reviewing their position: LCC regularly advise

complaints that public realm is the responsibility of RVBC, so some conflict is already evident.

- Reputation – The LCC contact centre already erroneously directs residents to RVBC for work which we currently have no responsibility for, RVBC would continue to maintain the areas which it owns. The issue of weeds is already being raised as an issue by individuals and some Parish Councils, although there is growing minority of people who think that weeds are a natural haven for insects and pollinators and therefore weed spraying them is reducing their habitat.
- Equality & Diversity – There are already implications on some footpaths, because LCC have not cut back vegetation growth, for example along the road from Longridge to Hurst Green. If the weeds were not sprayed, the consequences would be in some areas be that the footways will over time become clogged and potentially break up, because weeds and self-seeded shrubs will eventually over a couple of seasons have an impact on the tarmac and paved surfaces.

## 5 **RECOMMENDED THAT COMMITTEE**

- 5.1 Approve that the Council accepts the additional County Council funding offered this year for road sweeping and weed spraying.
- 5.2 That the funding received from LCC is used for verge cutting and road sweeping up to the value of the budget given to RVBC.
- 5.3 Approve that the Council does not sign the Public Realm Agreement.

Mark Beveridge  
Head of Cultural and Leisure Services

John Heap  
Director of Community Services

## BACKGROUND PAPERS

None

For further information please ask for Mark Beveridge 01200 425111

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DECISION

## **RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE**

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meeting date: 18 OCTOBER 2022  
title: GRANT CRITERIA  
submitted by: JOHN HEAP, DIRECTOR COMMUNITY SERVICES  
principal author: MARK BEVERIDGE, HEAD OF CULTURAL SERVICES

### 1 PURPOSE

1.1 To ask Committee to consider amending the grant criteria for Culture and Recreation Grants.

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 – The grant scheme is a popular programme that helps groups in many cases gain external funding that benefits residents.

### 2 BACKGROUND

2.1 The Council has provided grant support to a range of groups over many years through the Recreation and Culture Grant scheme. The overall budget is quite modest, £31.140 in 2022/23. However, it has been used to great effect with clubs and village halls for example, especially as gap funding for major projects, when organisations have sought funding from National Lottery based sources for example..

2.2 The criteria have been changed over time to reflect changes in the way that people seek the funding and the way they wish to match it to other sources. These changes are a further amendment to ensure the criteria remain current and remove any confusion that may exist with applicants.

2.3 Several FAQs have been produced which would provide further clarification for applicants and sit alongside the criteria on the application form, dealing with the most frequently raised queries that applicants seek answers to. The aim of the FAQs is to help applicants in making the best application they can.

### 3 ISSUES

3.1 The budget is from the public purse, therefore it is important that the criteria are kept relevant and ensure that all organisations which apply know what is expected from them, if awarded a grant. The revised grant application form is attached (appendix 1), together with the FAQs, (appendix 2).

3.2 The primary changes are focused on providing greater clarity for applicants:

- Applicants from the private sector and schools are not eligible.
- Evidence of research or need will be sought, which supports the application.

- Competition of grant work beyond 12 months of receipt requires approval at application stage.
- The Council grants are not eligible for revenue support or running costs of an organisation.
- Previous funding is no guarantee of future success.
- Successful applicants must reference the Council's contribution, in any publicity about the project.
- There is no right of appeal for grant decisions made.

#### 4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications.

- Resources – The grants are budgeted for in the overall Council budget.
- Technical, Environmental and Legal – There is a member grants panel which meet to determine the grant allocation prior to submission to Committee for approval.
- Political – None arising as direct result of this report.
- Reputation – It is unusual for Local Authorities to in provide such grants these days, however they are well received by the organisation that are awarded them and help a variety of projects in the borough, which otherwise may struggle to find the funding to proceed.
- Equality & Diversity – This is inherent with the grant criteria.

#### 5 **RECOMMENDED THAT COMMITTEE**

5.1 Approve the proposed amendments for the grant criteria.

Mark Beveridge  
Head of Cultural and Leisure Services

John Heap  
Director of Community Services

#### BACKGROUND PAPERS

None

For further information please ask for Mark Beveridge 01200 425111

# Recreation & Culture Grant



Ribble Valley  
Borough Council  
www.ribblevalley.gov.uk

## Purpose

The aim of the Recreation & Culture Grant scheme is for Ribble Valley Borough Council to invest in the development and improvement of cultural and recreational activity throughout the borough. Supporting and promoting the future health and wellbeing of the Ribble Valley community through arts & sports community projects.

## Criteria

The Applicant	
1	Must live in Ribble Valley or provide a service/ business which is based within the borough.
2	Must be an organisation not run for profit, <b>applications from private sector organisations and schools will not be considered.</b>
3	Membership of your organisation should be open to all members of the community.
4	Must not be seeking funding for a charitable cause or third party which is a different organisation to the applicant.
5	<b>Must have a bank account in the name of the organisation.</b>
The Project	
6	Must provide a high quality cultural / recreational experience, <i>in the Ribble Valley.</i>
7	Priority will be given to a project which targets a section of the community who may be disadvantaged in accessing and experiencing culture and recreation.
8	Must demonstrate a clear need in terms of how it will benefit the Ribble Valley community, <b>evidence of research or need will be sought from the applicant.</b>
9	Must have clear targets in what it is trying to achieve and how it will be evaluated.
10	Priority will be given to projects that seek match funding bringing external funding into the area.
11	<b>The council will support up to 50% of the cost of the scheme.</b>
12	The scheme is not intended to contribute to the revenue/ running costs of any organisation, non-maintenance projects will be given priority.
13	Projects should not start before grant allocation has been confirmed in writing and normally should be completed within 12 months of receiving the grant, <b>unless approval is sought and granted, by the Council.</b>
14	Partnership working will be given priority.
15	Projects will be assessed on their level of sustainability. Evidence should be provided as to how it will continue and grow in future years without council funding support.
16	Projects will not receive repeat funding unless stating clearly how this contribution will be developing a new aspect <b>of a previously funded project. Previous funding is no guarantee of future success.</b>
Grant Terms	
Should the applicant cease to use the grant for the use for which it was awarded, the council may wish to retain all or a proportion of the grant offered.	
Grant aid cannot be expected every year. Each scheme will be considered on its merit and in line with the Council's culture and leisure priorities.	
Grant payments will be released on the production of invoices and receipts of the project & completion of the evaluation form, supplied on the grant approval.	
The Authority will not commission any grants to organisations and individuals who are in breach of the principles of the Social Value Act 2012, or reserve the right to withdraw funding if it becomes apparent that they are in breach.	

**Successful applicants must include a reference to the Councils' contribution in any publicity/marketing information or news releases.**

**There is no right of appeal for grant decisions made.**

**Several FAQs provide further information and explanation of the criteria which will assist applicants seeking a grant.**

If you need any advice on submitting this application contact;

Olwen Heap 01200 414408 (Administrator)

Mark Beveridge (Head of Cultural & Leisure Services)

Katherine Rodgers 01200 425566 (Arts)

Peter Fletcher 01200 414435 (Sports)

# Recreation & Culture Grant

## Application Form

Name Of Organisation <b><i>applying and to whom payment would be made</i></b>			
Type of Organisation e.g. Not for profit, charity, social interest company, constituted group.			
<b><i>Name payment should be made to (if different from above)</i></b>			
Main Contact Name			
Position			
Address			
Phone Number		Email Address	
Mobile Number		Website Address	
Brief description of your organisation, its aims and objectives			
Have you received support from R.V.B.C previously? If yes please give details.			
Project Name			
Description of your project 200 words max			

Project Start Date		Project End Date	
Where will this project take place?			
What do you want to achieve with this project? State clear targets and how you will measure your success			
How will you ensure your project is of a high quality?			
How will your project continue in future years without council funding support?			
Why is this project important to Ribble Valley's future development? Please give evidence of the need for this project e.g. why, who and how will Ribble Valley residents benefit.			
Who will benefit from this project?			
How do you plan to promote your project?			
Estimated Numbers of people that will benefit		Number	
Employees (please state in what capacity e.g. Artist, Coach)			
Participants (including volunteers)			
Audience – Live			
Audience – online, broadcast			
Total			

How will your project support diversity?, e.g. are you working with tough to reach groups, disabled, black & minority ethnic community.

Partners involved in your project

Budget

Income (including support in kind)	£ Expected / Confirmed
Amount requested from R.V.B.C.	
Your Contribution	
Other Income	
<b>TOTAL INCOME</b>	
<b>Expenditure (including support in kind)</b>	
<b>TOTAL EXPENDITURE (Must be the same total as your total income)</b>	
<b>Declaration: Please sign this application</b>	
NAME (print):	
SIGNATURE:	
DATE:	

**Supporting Information:**

Please enclose the following documents in addition to the completed application form.

1. A constitution of your organisation (if relevant)
2. A set of documents or proof of your current financial position

3. Supporting documents you feel are relevant to your application (not returnable, send copies only)
4. Any letters of support for your project

Please return this application to:

Ribble Valley Borough Council

Recreation & Culture Grant

c/o Olwen Heap

Church Walk

Clitheroe, BB7 2RA

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## Culture and Recreation Grants – FAQs (Oct 2022)

### 1. What are Culture and Recreation Grants?

They are funded by Ribble Valley Borough Council, aimed at helping voluntary and not for profit organisations in the Borough to ensure residents have the widest opportunity to benefit from projects that help to improve their lives and enrich their experience of living in the Borough. RVBC allocates over £31,000 annually to these funds.

### 2. What are Culture and Recreation Grants for?

Local not for profit organisations are invited to apply for funding to help deliver projects and activities that help provide residents with cultural experiences, either as part of a long-term project or as a one-off programme. Projects and activities must be implemented in the year following the grant, unless the Council grant is being matched by a larger funding body which may take longer to determine their application. However, that detail will need to be made clear on the application form. Organisations bidding for funding need to ensure that their intended project does not duplicate existing projects or activities and does not already benefit from Council support.

### 3. Who is eligible?

Organisations wishing to apply for a grant must be not for profit. Any bids to provide holiday activities for children will also need to show how they complement existing provision. Schools are not eligible for this grant. Applications from private sector organisations will not be considered as it is not acceptable to generate profit from initiatives delivered with this public funding.

### 4. What can be funded with this grant?

Ribble Valley Borough Council must ensure that allocation of the grant budget available is done fairly and transparently to achieve the greatest impact for the sum available. Therefore, evidence of additional funding for a project either from the organisation itself or other sources is going to help applicants, (though it is also understood that sometimes that is not possible, so that is not a sole determinant of the grant decision). Ongoing revenue support is not eligible, (i.e., organisations making the same request year on year for the same activity or project), although a project may run over more than one year. Examples of the types of support that we could fund include, but are not limited to:

- Funding to enable an existing group to develop new members through an enhanced facility.
- Funding to enable a new support group to become established. Based on an identified need in a local community.
- A contribution towards additional activities/staffing to support an organisation to deliver clear community benefits.
- Funding to organisations to help a new project to commence.

5. Where will programmes be funded?

We would like to reach as many residents as possible with this funding and therefore, applications from all areas in Ribble Valley will be considered. There is no quota system applied to the grants. They are evaluated on merit and past success should not be considered an indicator of likely success in any given year.

6. Will applicants require match funding?

The Council expects that at least 50% of the project cost will be funded by the applicant or other sources. In exceptional cases the grants panel may award a higher percentage of funding to a project, however this is rare.

Grants are normally paid on receipt of expenditure.

7. How do I apply?

Applications should be made using the online grant application form published on the website: [https://www.ribbonvalley.gov.uk/info/200289/people\\_and\\_communities/1612/grants](https://www.ribbonvalley.gov.uk/info/200289/people_and_communities/1612/grants). The application form seeks information about the grant applicant, the amount of funding being requested, including details of how it meets the eligibility criteria, and details of who it is intended should benefit from the services delivered because of any grant funding.

8. How will the grant be evaluated?

Each grant application will be evaluated by a panel of Borough Councillors (which is then submitted to the Councils' Community Services Committee) and a decision made based on the extent that:

- The grant meets the eligibility criteria.
- It is clear who and how many beneficiaries there will be because of the funding.
- The Council can be confident of delivery within the timescales
- The grant offers value for money. Based on this evaluation, the panel may decide to award the total grant sum requested or a partial amount of the total grant requested, with applicants expected to provide at least 50% of the project cost from their own or other sources.
- Feedback can be provided for unsuccessful applications, however there is no right of appeal for grant decisions made.

9. How long will it take to find out if I have been successful with my application?

Following submission of a completed grant application, we aim to evaluate and confirm whether your application has been successful by the middle of March following submission.

Funding will be released to successful organisations once approved by the Community Services Committee in March each year.

10. What reporting and management information will you need from me if I am successful?

Applicants will need to provide information in their grant application detailing how much grant funding being sought, and of the total what amount is being provide from other sources. We

will require evidence that the grant award has been use for the intended purpose and that the Council has been referenced in any media material issued either publicly or to the recipients or the members of the organisation itself. Any unspent grant funding by 31 March of the year following that in which the grant as awarded will be reclaimed unless approval has been sought from the Council and a carry forward agreed. If Ribble Valley Borough Council has any grounds for suspecting financial irregularity in the use of any grant paid under this scheme, an investigation will take place. For these purposes 'financial irregularity' includes fraud or other impropriety, mismanagement, and the use of grant for purposes other than those for which it was provided.

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## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

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meeting date: 20 OCTOBER 2022  
title: EDISFORD RIVERBANK, BATHING WATER DESIGNATION  
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES  
principal author: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

### 1 PURPOSE

1.1 To seek Committee's view on the proposed application to the designation of Edisford Riverbank as designated bathing waters.

1.2 Relevance to the Council's ambitions and priorities

- Council Ambitions - To be a well-managed council providing efficient services. To help make people's lives safer and healthier based on identified customer needs.
- Community Objectives - To improve the health and wellbeing of people living and working in our area.
- To improve the opportunity for people to participate in recreational and sporting activity.
- To ensure that Ribble Valley remains a safe place to live. To combat rural isolation.

### 2 BACKGROUND

2.1 The River Ribble Trust (RRT) has informed the Council that it intends to apply to DEFRA for the waters of the River Ribble in the area shown marked in red on the plan enclosed at Appendix 1 to be designated as bathing waters. The Council has been consulted as both the landowner of the riverbank and the Local Authority.

2.2 An application can be made for the designation of coastal or inland water that attracts large numbers of bathers in relation to any infrastructure or facilities that are provided, or other measures that are taken, to promote bathing at the site. It is usual for a Local Authority to apply but, as in this case, anyone can apply for the designation. Applications must have the support of a local authority and if the land is privately owned the landowner must also support the application. From the information provided by RRT to date, the area proposed to be designated would fall within Council ownership. If, however, on greater detail being provided, it became apparent that it includes areas within other ownership then RRT would also need to obtain consent from all other landowners.

2.3 RRT is in the initial stages of gathering the evidence needed for designation. As set out above the application must state if it has local authority and landowner support and must include:

- User surveys
- Information about any facilities at the site
- Evidence of a consultation

2.4 For consideration for the following year's bathing season, applications must be submitted by 31 October in any year. Once the application is submitted DEFRA will inform the applicant if the site meets the criteria for designation and will then hold a wide-ranging public consultation before notifying all parties of its decision.

2.5 If the waters are designated the Environment Agency will develop a bathing water profile and put plans in place to monitor and protect the bathing water. A designation has implications and places statutory responsibilities upon local authorities which are set out below.

### 3 ISSUES

3.1 The principle of improving water quality has many benefits not only to the users of the river at Edisford, but it would also help to contribute to the Council's overall tourism objectives as well as being a tool to ensure businesses reduce their impact on the environment.

3.2 A designation of bathing waters is made pursuant to the Bathing Water Regulations 2013. Those regulations place responsibilities upon the environment agency and the local authority during the bathing season (15 May to 30 September). The Environment Agency has responsibility for producing and maintaining a water profile and for establishing a monitoring programme for the bathing water. This includes:

- an appropriate monitoring programme for Intestinal enterococci and Escherichia Coli and Cyanobacteria.
- investigations for macro-algae and marine phytoplankton.
- visual inspections for waste, including tarry residues, glass, plastic, or rubber.

3.3 The Local Authority's responsibilities essentially relate to the dissemination of information relating to the quality of the waters but in the case of pollution by waste include removal of that waste. In particular:

Regulation 9 provides that the local authority must ensure that the following information about the bathing water is actively disseminated and promptly made available to the public during the bathing season in an easily accessible place in the near vicinity of the bathing water:

- the bathing water's current classification represented by a symbol.
- any advice against bathing which has been issued there, represented by a symbol, and giving reasons.
- a general description of the bathing water, in non-technical language, based on the water profile.
- information on the nature and expected duration of abnormal situations there; and
- an indication of the sources of more complete information published under the regulations.

Regulation 12 sets out the management measures at the bathing waters should a pollution incident occurs. Should the local authority become aware of an incident it must:

- consult the appropriate agency so far as necessary.
- notify the local sewerage undertaker if necessary.
- **ensure that appropriate information is actively disseminated and promptly made available to the public during the bathing season in an easily accessible place in the near vicinity of a bathing water, and take such other local authority management measures as it considers appropriate, to prevent exposing bathers to identified or presumed health risks;**
- **in the case of the pollution by waste, remove the waste.**

If the waters were to be designated as bathing waters, then the Council would need to ensure that it had sufficient officer resource in place to ensure it met its responsibilities under the regulations set out above, which would inevitably have some impact on resources.

#### 4 RISK ASSESSMENT

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

- Resources – The Council would if the application were successful put in place arrangements for appropriate signage indicating water quality status. This would need to be done daily according to water samples taken by DEFRA or the Environment Agency. Whilst that could be accommodated within the work pattern of the amenity cleansing staff who work every day. Pollution issues would be an environmental health issue, potentially involving calling staff out and that is not currently resourced. The full implications of that cannot be costed as it is an ad hoc occurrence. In practice it would mean contacting the Council's out of hours number and the E.H. staff would need to be contacted from there.
- Technical, Environmental and Legal – The Legal department has been consulted on this matter and their comments are incorporated into this report.
- Political - None.
- Reputation – The Council is a key stakeholder for this proposed application and to ignore the opportunity presented would be damaging, both in tourism and amenity terms, but also from an environmental perspective. Given the whole ethos of the scheme is the improvement of the river catchment and the many benefits that would bring, both at Edisford and elsewhere.

#### 5 **RECOMMENDED THAT COMMITTEE**

5.1 Approve the Council's support for the application proposed by RRT.

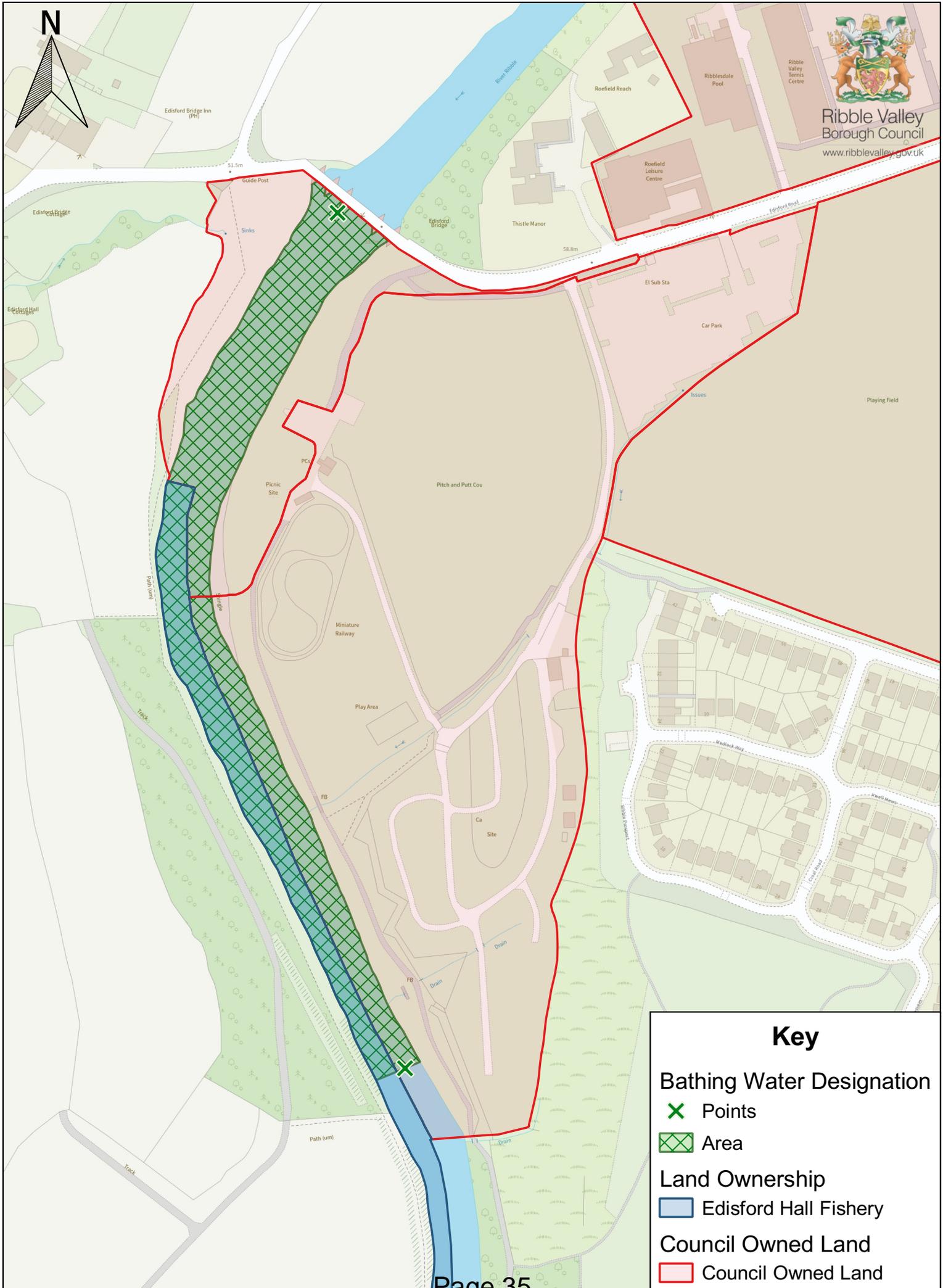
MARK BEVERIDGE  
HEAD OF CULTURAL AND LEISURE SERVICES

JOHN HEAP  
DIRECTOR  
SERVICES

OF COMMUNITY

For further information, please contact Mark Beveridge ext: 4479

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## **RIBBLE VALLEY BOROUGH COUNCIL** **REPORT TO COMMUNITY SERVICES COMMITTEE**

INFORMATION

meeting date: TUESDAY, 18<sup>th</sup> OCTOBER 2022  
title: PERSISTENT ORGANIC POLLUTANTS IN UPHOLSTERED DOMESTIC SEATING  
submitted by: JOHN HEAP – DIRECTOR OF COMMUNITY SERVICES  
principal author: ADRIAN HARPER – HEAD OF ENGINEERING SERVICES

### 1 PURPOSE

1.1 To provide Members with an information on the above

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 Many items of waste upholstered domestic seating contain high levels of persistent organic pollutants (POPs). These were used as flame retardants in covers and foams.

2.2 Persistent Organic Pollutants (POPs) remain intact in the environment for long periods, and if not disposed of properly become widely distributed geographically. They accumulate in the fatty tissue of humans and wildlife and have harmful impacts on human health and on the environment.

2.3 The Environment Agency has undertaken an investigation and confirmed the widespread presence of very large quantities of Persistent Organic Pollutants (POPs) and other hazardous chemicals in both the textiles and foam of upholstered domestic seating.

2.4 Waste upholstered domestic seating containing POPs must not be:

- landfilled
- mixed with other non-POPs containing wastes
- re-used or recycled

2.5 Waste upholstered domestic seating containing POPs must only be

- sent for incineration, or
- used as a fuel in for example a cement kiln.

2.6 Any furniture made after 2008 does not contain POPs

### 3 ISSUES

3.1 For this Council this means that:

- No upholstered furniture can be collected with normal residual waste on the normal residual waste collection
- Instead, the above will have to be collected as a “special collection” for furniture only
- Once collected, it will be required to be taken to Clitheroe Household Waste Recycling Centre. From here it will be taken in bulk to Farrington, where, should capacity be available, it will be shredded and incinerated.
- Should the Clitheroe HRWC have no spare capacity the furniture will need to be taken direct to Farrington - as the Longridge HWRC is not able to be used for this.

3.2 The concerns for this Council will be many-fold:

- If all furniture disposal has to be via a paid for council “special collection” it is likely that more furniture will end up fly-tipped.
- The Council already run a relatively busy “special collection” service but this might increase due to this legislation. This could involve a second wagon and driver.
- Should the furniture “special collection” need to be taken to Farrington then this will cost the council extra in fuel and driver time.

3.3 The legislation was timetabled to be introduced on the 1<sup>st</sup> January 2023. However, since any guidance notes have yet to be formulated and dispensed to the disposal authorities, it is thought more likely that it will be started 1<sup>st</sup> April 2023.

3.4 The disposal authority LCC have yet to agree to any extra payments to collection authorities for the furniture to be taken to Farrington or anywhere else outside the borough.

## 4 RISK ASSESSMENT

4.1 The report may have the following implications:

- Resources - It is not known, at this time, the extra costs to the Council to deal with the new legislation. The costs associated with running one “special collection” vehicle last year was £47319.
- Technical, Environmental and Legal – It is uncertain at this time whether this legislation could increase the practise of fly-tipping with the ensuing clean-up and enforcement issues that it would bring.
- Political – The introduction of increased charges to accommodate the changes in the “special collection” rate would not be popular.
- Reputation – None arising as a direct result of this report.

- Equality & Diversity – None arising as a direct result of this report.

## 5 RECOMMENDED THAT COMMITTEE

### 5.1 Note the report

ADRIAN HARPER  
HEAD OF ENGINEERING SERVICES

JOHN HEAP  
DIRECTOR OF COMMUNITY SERVICES

For further information please ask for Adrian Harper on 01200 414523.

REF: AH/COMMUNITY 181022

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# LARAC Press Release: LARAC has serious concerns over new POPs guidance from the EA



5 Oct 2022

John Coates, LARAC Head of External Affairs

[Blog \(https://larac.org.uk/news-blogs-events?filter=blog\)](https://larac.org.uk/news-blogs-events?filter=blog)

## PRESS RELEASE: LARAC has serious concerns over new POPs guidance from the EA

LARAC has serious concerns about the new guidance issued by the Environment Agency on how councils should manage soft furnishings containing Persistent Organic Pollutants or POPs. In a letter sent to councils in early September, new guidance gives councils just four months with a deadline of 31st December 2022, to change their services and processes to be in a compliant position regarding soft furnishing waste from households, either collected from the kerbside as bulky household items or being delivered by residents to HWRCs.

The ban on sending POPs items to landfill after 31st December 2022 will affect one third of LARAC members who responded to a survey on the subject. Many EfW contracts have the use of landfill when the EfW is shut down for planned maintenance or emergency closures.

### How do you currently dispose of POPs waste items?

Landfill - not mixed with other wastes	1.56%
Landfill - mixed with other wastes	31.25%
EfW - not mixed with other wastes	0.00%
EfW - mixed with other wastes	53.13%
Other - provide more detail in Q.10 please	14.06%



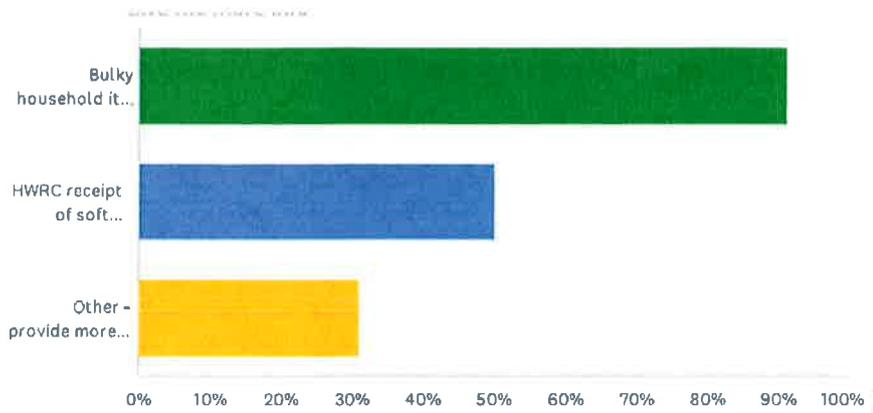
### Which of your services will be affected by the POPs guidance?

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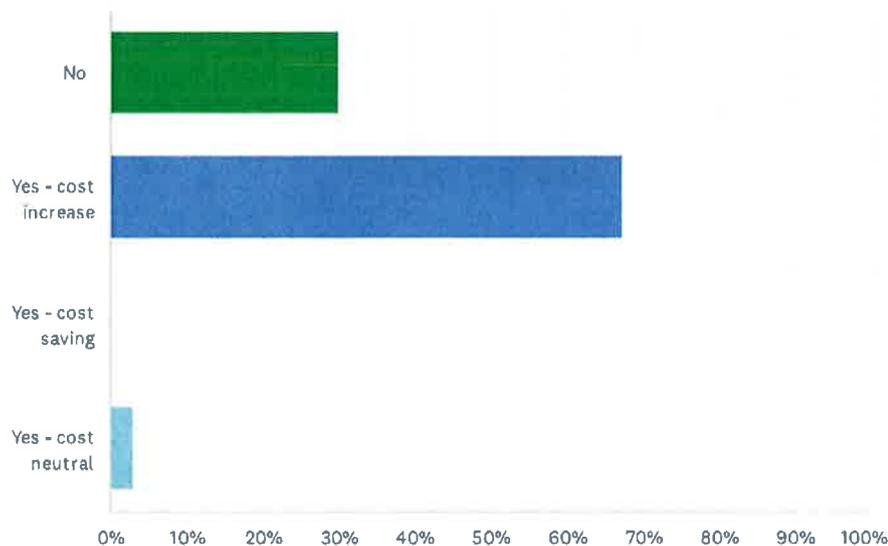
Councils believe the most significant impact will be on bulky item collections, where the requirement to keep POPs items separated from any other items will cause major disruption to council collection systems and their engagement with residents. Over one in four councils see the only way to be compliant will be to operate two collections: one for non-POPs items placed out; and then a second collection vehicle or round to go back specifically for any POPs items. This will be the same for fly tips where the chance of ripped or damaged soft furnishings containing POPs will be higher, meaning the whole fly tip will need to be treated as POPs material. Unlike bulky collections where what is to be collected can be known in advance because the resident books a collection, fly tips can contain any items and the presence of one ripped cushion will cause the entire fly tip to be classified as POPs, under the published guidance. This will increase costs as all fly tipped items will have to go for high temperature incineration, not just the ripped cushion. This does not seem a common-sense approach in these times of strained council finances.

#### How do you intend to achieve compliance with the new POPs requirements?

Bulky item collections - collect POPs items separate from other items via separate collection vehicles	26.47%
Bulky item collections - continue mixed collections but consign entire load as POPs waste	17.65%
HWRC - require separation of POPs items by residents before disposal on site	11.76%
HWRC - accept POPs items in mixed skip and consign entire skip as POPs waste	4.41%
Bulky kerbside or HWRC - collect separately then dismantle to remove POPs waste so remaining metal, wood, plastic can be recycled	0.00%
Other - provide more detail in free text box at Q.10 below	39.71%

Regarding the potential cost of this change, none of the respondents to the LARAC survey saw any good news in the new requirements.

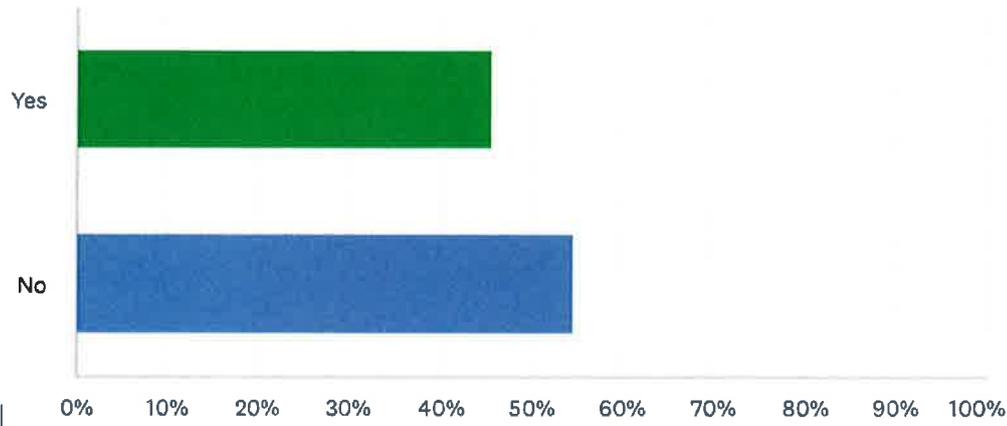
#### Can you assess the financial impact of any changes required to be POPs compliant by 31st December 2022?



The end result is that the majority (55%) of those surveyed did not believe they could be compliant by the Environment Agency's deadline of 31st December 2022. The cost of modifying transfer stations or depots for the deposit of separated POPs waste from bulky item collections, or for extra skips to be placed at HWRC sites if space allows, or for particulate control in compaction activities, elicited a range of costs from survey

respondents from several hundred thousand to over a million pounds per authority. This is understandable given the very short notice given to councils and their contractors, as the letters were only sent out in early September.

Do you believe you can be compliant by 31st December 2022?



LARAC questions how the EA can assert that their new guidance reflects what has been the legal situation since 2016 but has not challenged any of the current practices by councils and their contractors in the many thousands of inspections that will have been carried out over the last six years. LARAC wants to know why it has taken six years to suddenly decide that waste sofas and settees present such an urgent danger to human health. The poor communication on this issue from the EA could mean that some services will stop, as many landfill operators are saying they will not accept POPs waste in the near future to protect against any breach of their environmental permit.

LARAC urges the Environment Agency to enter into urgent discussions on this matter to ensure that the disruption to councils and residents can be minimal and with the continuation of services whilst a solution can be found.

### Ends

For further information please contact John Coates, Head of External Affairs on [john.coates@larac.org.uk](mailto:john.coates@larac.org.uk) (mailto:john.coates@larac.org.uk)

Twitter: @LARACspeaks

(<https://larac.org.uk/blog/larac-press-release-larac-has-serious-concerns-over-new-pops-guidance-ea#>)

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## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

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meeting date: 18 OCTOBER 2022  
 title: CAPITAL MONITORING 2022/23  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

### 1 PURPOSE

1.1 To report the progress on this Committee's 2022/23 capital programme for the period to the end of August 2022.

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.
- Other considerations – none identified.

### 2 2022/23 CAPITAL PROGRAMME BACKGROUND

2.1 Fifteen capital schemes for this Committee's original estimate budget, totalling £2,280,500, were approved by the Policy and Finance Committee and Full Council at their meetings in February 2022 and March 2022 respectively. This included fourteen new schemes for 2022/23 and one scheme that had been moved from the 2021/22 capital programme to the 2022/23 capital programme.

2.2 Five capital schemes were not completed by 31 March 2022 and had some unspent budget available at that date. The total unspent budget of £153,240 on those schemes, known as slippage, has been moved into the 2022/23 capital programme budget, after approval by this Committee in May 2022.

2.3 As a result of the above, the total approved budget for this Committee's capital programme of nineteen schemes is £2,433,740. This is shown at Annex 1.

### 3 CAPITAL MONITORING 2022/23

3.1 The table below summarises this Committee's capital programme budget, expenditure to date and remaining budget, as at the end of August 2022. Annex 1 shows the full capital programme by scheme. Annex 2 shows scheme details, financial information and budget holder comments to date for each scheme.

Original Estimate 2022/23 £	Budget Moved from 2021/22 £	Slippage from 2021/22 £	Additional Approvals 2022/23 £	Total Approved Budget 2022/23 £	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
<b>1,065,500</b>	<b>1,215,000</b>	<b>153,240</b>	<b>0</b>	<b>2,433,740</b>	<b>445,923</b>	<b>1,987,817</b>

3.2 At the end of August 2022 £445,923 had been spent or committed. This is 18.3% of the annual capital programme budget for this Committee.

3.3 Of the nineteen schemes in the capital programme at the end of August 2022:

- five schemes were complete
- eleven schemes are currently expected to be completed in-year
- two schemes will not be completed in-year; and
- one scheme will now not take place and will be removed from the capital programme.

3.4 Progress on the schemes with the largest remaining budgets is as follows:

- **Play Area Improvements 2022/23 (£34,683):** This budget is for routine improvement works, based on regular playground checks and/or insurance condition surveys, and any enhanced improvement works required in-year. Work undertaken to date includes surfacing work and refurbishment of a multi-play unit at Kestor Lane play area, new springers at John Smiths play area and improved gate closer fittings across several play areas. Further works will be planned throughout the year and at this stage it is expected that the budget will be spent in-year.
- **Replacement of Refuse Wheelie Bins 2022/23 (£13,000):** Replacement bins covered by the capital scheme budget are to be ordered throughout the rest of 2022/23 and spend should be completed in-year.
- **Castle Keep Lime Repointing Works and Repairs (£327,300):** There was no spend to the end of August 2022. However, the external consultants that are being engaged for the investigation and generation of tender documents stages of this scheme are likely to be appointed in October 2022 and a separate bat survey has already been commissioned. These pre-contract works are likely to be completed in 2022/23. However, given the time involved in specifying and designing this type of scheme and then tendering, it is not expected that there will be any work undertaken on the main contract works in 2022/23.

Given the above, it is estimated that only a small part of the scheme budget will be spent in 2022/23. Therefore, when the 2022/23 revised estimate budget is set in January 2023, it is likely that a reduced 2022/23 revised estimate budget will be confirmed for this scheme and the remainder of the scheme budget will be moved to the 2023/24 capital programme budget.

- **Replacement of Refuse Iveco Tipper (PO60 AYK) (£46,000):** The specification for the replacement vehicle has been confirmed and quotes will be obtained in the near future. At this stage it is hoped that the purchase will be completed in-year, but this is subject to supplier delivery timescales.
- **Ribblesdale Pool Filter and Tile Work (£44,000):** The initial scheme plan was for replacement of the pool filter and pipework. Given the high cost involved in full replacement and because a capital bid has been put forward to replace Ribblesdale Pool at some point in the future, a proposed amendment to the scheme was approved by Policy and Finance Committee in September 2022. The amended scheme is for the replacement of pool filter media (the sand and pebbles which are used to filter the water from the pool) and refurbishing pool tiles. In addition, the scheme name has now been changed from “Ribblesdale Pool Filter and Pipework Replacement” to “Ribblesdale Pool Filter and Tile Work”. Quotes will now be obtained for this work.

At this stage, the aim is to complete the work in November/December 2022, which are the months when such works are often scheduled for swimming pools, but this is subject to the availability of contractors for that time period.

- **Replacement of High Top Transit Van PJ63 WUC (£34,500):** Officers are working up the replacement vehicle specification with some supplier input. Once specified, the replacement vehicle will be ordered. At this stage it is hoped that the purchase will be completed in-year, but this is subject to supplier delivery timescales.
- **Salthill Depot Garage – Replace Roller Shutter Doors and Rewire Garage (£20,426):** At the end of August 2022 the roller shutter doors had been installed and the rewire work had been specified. The rewire work has subsequently been ordered at a cost of £19,574. At this stage it is expected that the rewire work will be completed in-year.
- **Replacement of Pay and Display Machines (£123,800):** The replacement machines specified and approved by the Community Services Committee in August 2022 were subsequently ordered in September 2022, at a cost of £77,990. These replacement machines will be fitted in-year. The new signage will be specified and ordered in the near future and at this stage it is expected that the signage work will be completed in-year also. There is no specific cost estimate for the signage works currently, but it is expected that the total scheme cost is likely to be lower than the current budget of £123,800. The scheme budget will be amended when the 2022/23 revised estimate budget is set in January 2023.
- **Clitheroe Town Centre Car Park Scheme (£1,230,000):** At its meeting in August 2022, this Committee approved the removal of this scheme from the capital programme, because the review of car parking spaces in Clitheroe had concluded that there was, presently, no need for extra town centre parking provision, but that LCC should continue to be lobbied to assist in making the market car park more accessible. Therefore, the scheme budget will be removed from the capital programme when the 2022/23 revised estimate budget is set in January 2023.
- **Mardale Playing Pitches Drainage (£80,440):** The initial tender prices received for the scheme works were significantly higher than the £80,440 budget available. Given this, officers will now re-evaluate how to use this budget for Mardale playing pitches drainage, as the budget available must be spent on drainage works at this site to meet the requirements of the S106 agreement that funds this scheme. Once confirmed, the work will be put out to tender with the aim of completing the work in spring/summer 2023, after the end of the current football season.

Given the above, the scheme will not be completed in this financial year and the remaining £80,440 budget will be moved to the 2023/24 capital programme, when the 2022/23 revised estimate budget is set in January 2023. Officers will report the updated plans for this scheme to a future meeting of the Community Services Committee.

- **Play Area Improvements 2021/22 (£17,940):** This budget is for specific improvement schemes at Kestor Lane play area and Clitheroe Castle play area and installation of new equipment at Highfield Road and Highmoor Park play areas. The Kestor Lane improvement scheme is also being part-funded by the Play Area Improvements 2020/21 budget. At the end of August 2022, the Clitheroe Castle play area works had been planned for September 2022. The works have subsequently been completed in September 2022 and will be paid for in October 2022. The Kestor Lane play area works have now started and are expected to be completed by the end of October 2022.

Initial tender prices received for the works at Highfield Road and Highmoor Park were higher than the £17,940 budget available for these play areas, so a further round of quotes is to be obtained for installation of a revised set of play equipment to match the budget available. At this stage it is expected that these works will still be completed in-year, subject to contractor and materials availability.

- **Edisford Playing Pitches Drainage Works (£15,490):** At the end of August 2022, further works on the cut off drain were still required. The further works have now been ordered in September 2022 at an estimated cost of £4,590. The main pitch drainage works will be re-assessed and procured once the cut off drain works are completed in-year and the remaining budget available is confirmed. The remaining sum will likely provide for some drainage works but may not cover drainage works for the full pitch. At this stage it is expected that this scheme will be completed in-year.

#### 4 OTHER ISSUE

- 4.1 There is a combined overspend of £3,000 on the following two schemes to replace mowers, **Replacement of John Deere Mower 4x4 (PE15 YVK)** and **Replacement of Kubota Mower PN09 KXP**. The overspend is due to inflation price increases for the mowers in 2022/23. Funding for the extra £3,000 budget on these schemes will be identified and reported to this Committee when the 2022/23 revised estimate budget is set in January 2023.

#### 5 CONCLUSION

- 5.1 At the end of August 2022 £445,923 had been spent or committed. This is 18.3% of the annual capital programme budget for this Committee.
- 5.2 Of the nineteen schemes in the capital programme at the end of August 2022:
- five schemes were complete
  - eleven schemes are currently expected to be completed in-year
  - two schemes will not be completed in-year; and
  - one scheme will now not take place and will be removed from the capital programme.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM7-22/AC/AC  
10 October 2022

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

## Community Services Committee - Capital Programme 2022/23

Cost Centre	Scheme	Original Estimate 2022/23 £	Budget Moved from 2021/22 £	Slippage from 2021/22 £	Additional Approvals 2022/23 £	Total Approved Budget 2022/23 £	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
PLAYW	Play Area Improvements 2022/23	45,000				45,000	10,317	34,683
REPWB	Replacement of Refuse Wheelie Bins 2022/23	13,000				13,000	0	13,000
CASKP	Castle Keep Lime Repointing Works and Repairs	327,300				327,300	0	327,300
RVAYK	Replacement of Refuse Iveco Tipper (PO60 AYK)	46,000				46,000	0	46,000
HTGMW	Replacement of Hustler Trimstar Mower x 2 (rvbc017 and rvbc018)	14,000				14,000	13,300	700
PGVYVK	Replacement of John Deere Mower 4x4 (PE15 YVK)	25,000				25,000	26,500	-1,500
PGMKXP	Replacement of Kubota Mower PN09 KXP	25,000				25,000	26,500	-1,500
FLPIP	Ribblesdale Pool Filter and Tile Work	44,000				44,000	0	44,000
FGOAL	Replacement Football Goals	16,000				16,000	15,679	321
RVHXX	Replacement of Refuse Collection Vehicle (PK63 JZP)	246,000				246,000	245,831	169
WVWUC	Replacement of High Top Transit Van PJ63 WUC	34,500				34,500	0	34,500
SDGAR	Salthill Depot Garage - Replace Roller Shutter Doors and Rewire Garage	25,000				25,000	4,574	20,426
PDMAC	Replacement of Pay and Display Machines	123,800				123,800	0	123,800
PDECK	Clitheroe Town Centre Car Park Scheme		1,215,000	15,000		1,230,000	0	1,230,000
MARPD	Mardale Playing Pitches Drainage	80,900				80,900	460	80,440
PLAYV	Play Area Improvements 2021/22			80,600		80,600	62,660	17,940
PLAYU	Play Area Improvements 2020/21			40,000		40,000	40,000	0

## Community Services Committee - Capital Programme 2022/23

Cost Centre	Scheme	Original Estimate 2022/23 £	Budget Moved from 2021/22 £	Slippage from 2021/22 £	Additional Approvals 2022/23 £	Total Approved Budget 2022/23 £	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
BGCAF	Refurbishment of Bowling Green Café - Castle Grounds			2,150		2,150	102	2,048
EDPDR	Edisford Playing Pitches Drainage Works			15,490		15,490	0	15,490
<b>Total Community Services Committee</b>		<b>1,065,500</b>	<b>1,215,000</b>	<b>153,240</b>	<b>0</b>	<b>2,433,740</b>	<b>445,923</b>	<b>1,987,817</b>

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	45,000	10,317	34,683
ANTICIPATED TOTAL SCHEME COST	45,000		

#### Progress – Budget Holder Comments:

**August 2022:** Work undertaken to date includes surfacing work and refurbishment of a multi-play unit at Kestor Lane play area, new springers at John Smiths play area and improved gate closer fittings across several play areas. Further works will be planned throughout the year and at this stage it is expected that the budget will be spent in-year.

**June 2022:** This budget is for routine improvement works, based on regular playground checks and/or insurance condition surveys, and any enhanced improvement works required in-year. Work undertaken to date includes surfacing at Kestor Lane play area and new springers at John Smiths play area. Further works will be planned throughout the year and at this stage it is expected that the budget will be spent in-year.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	13,000	0	13,000
ANTICIPATED TOTAL SCHEME COST	13,000		

#### Progress – Budget Holder Comments:

**August 2022:** Replacement bins covered by the capital scheme budget are to be ordered throughout the rest of 2022/23 and spend should be completed in-year.

**June 2022:** Replacement bins covered by the capital budget are to be ordered throughout 2022/23 and the spend covered by the capital scheme budget should be completed in-year.

## Community Services Committee – Capital Programme 2022/23

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### Castle Keep Lime Repointing Works and Repairs

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Service Area: Ribble Valley Parks

Submitted by: Adrian Harper

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#### 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.

## Community Services Committee – Capital Programme 2022/23

March 2023: Commencement of works.

September 2023: Completion.

### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	327,300	0	327,300
ANTICIPATED TOTAL SCHEME COST	327,300		

### Progress – Budget Holder Comments:

**August 2022:** There was no spend to the end of August 2022. However, the external consultants that are being engaged for the investigation and generation of tender documents stages of this scheme are likely to be appointed in October 2022 and a separate bat survey has already been commissioned. These pre-contract works are likely to be completed in 2022/23. However, given the time involved in specifying and designing this type of scheme and then tendering, it is not expected that there will be any work undertaken on the main contract works in 2022/23.

Given the above, it is estimated that only a small part of the scheme budget will be spent in 2022/23. Therefore, when the 2022/23 revised estimate budget is set in January 2023, it is likely that a reduced 2022/23 revised estimate budget will be confirmed for this scheme and the remainder of the scheme budget will be moved to the 2023/24 capital programme budget.

**June 2022:** External consultants are being engaged to advise on how to undertake the work required on this scheme, given this is an ancient and listed building. Quotes have been received and the preferred consultants will be selected in the near future. At this stage it is unclear if the main scheme works will be completed in 2022/23.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	46,000	0	46,000
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>46,000</b>		

#### Progress – Budget Holder Comments:

**August 2022:** The specification for the replacement vehicle has been confirmed and quotes will be obtained in the near future. At this stage it is hoped that the purchase will be completed in-year, but this is subject to supplier delivery timescales.

**June 2022:** Officers are working up the replacement vehicle specification with some supplier input. Once specified, the replacement vehicle will be ordered. At this stage it is expected that the purchase will be completed in-year.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	14,000	13,300	700
ANTICIPATED TOTAL SCHEME COST	13,300		

#### Progress – Budget Holder Comments:

June 2022: SCHEME COMPLETE - The mowers had been delivered and paid for by May 2022.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	25,000	26,500	-1,500
ANTICIPATED TOTAL SCHEME COST	26,500		

#### Progress – Budget Holder Comments:

**August 2022:** SCHEME COMPLETE - The mower was delivered in July 2022 and paid for in August 2022. The £1,500 overspend is due to inflation price increases for the mower in 2022/23. Funding for the extra £1,500 budget will be identified and reported to this Committee when the revised estimate budget is set in January 2023.

**June 2022:** The mower has been delivered and the scheme will be complete when payment is made. The £1,500 overspend is due to inflation price increases for the mower in 2022/23. Funding for the extra £1,500 budget will be identified and reported to this Committee when the revised estimate budget is set in January 2023.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	25,000	26,500	-1,500
ANTICIPATED TOTAL SCHEME COST	26,500		

#### Progress – Budget Holder Comments:

**August 2022:** SCHEME COMPLETE - The mower was delivered in July 2022 and paid for in August 2022. The £1,500 overspend is due to inflation price increases for the mower in 2022/23. Funding for the extra £1,500 budget will be identified and reported to this Committee when the revised estimate budget is set in January 2023.

**June 2022:** The mower has been delivered and the scheme will be complete when payment is made. The £1,500 overspend is due to inflation price increases for the mower in 2022/23. Funding for the extra £1,500 budget will be identified and reported to this Committee when the revised estimate budget is set in January 2023.

## Community Services Committee – Capital Programme 2022/23

### Ribblesdale Pool Filter and Tile Work

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.

*NOTE – An amendment to the original scheme was approved by Policy and Finance Committee in September 2022. The amended scheme is for the replacement of pool filter media (the sand and pebbles which are used to filter the water from the pool) and refurbishing pool tiles, rather than replacement of the pool filter and pipework. In addition, the scheme name has now been changed from “Ribblesdale Pool Filter and Pipework Replacement” to “Ribblesdale Pool Filter and Tile Work”.*

#### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	44,000	0	44,000
ANTICIPATED TOTAL SCHEME COST	44,000		

#### Progress – Budget Holder Comments:

**August 2022:** The initial scheme plan was for replacement of the pool filter and pipework. Given the high cost involved in full replacement and because a capital bid has been put forward to replace Ribblesdale Pool at some point in the future, a proposed amendment to the scheme was approved by Policy and Finance Committee in September 2022. The amended scheme is for the replacement of pool filter media (the sand and pebbles which are used to filter the water from the pool) and refurbishing pool tiles. In addition, the scheme name has now been changed from “Ribblesdale Pool Filter and Pipework Replacement” to “Ribblesdale Pool Filter and Tile Work”. Quotes will now be obtained for this work.

**Community Services Committee – Capital Programme 2022/23**

At this stage, the aim is to complete the work in November/December 2022, which are the months when such works are often scheduled for swimming pools, but this is subject to the availability of contractors for that time period.

**June 2022:** The initial scheme plan was for replacement of the pool filter and pipework. Options other than replacement are currently being considered for this scheme, given the cost involved in full replacement and because a capital bid has been put forward to replace Ribblesdale Pool at some point in the future. A report on this is included elsewhere on this meeting's agenda. Subject to the way forward agreed, it is expected that this scheme will be completed in-year.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	16,000	15,679	321
ANTICIPATED TOTAL SCHEME COST	15,679		

#### Progress – Budget Holder Comments:

**August 2022:** SCHEME COMPLETE – The goals and nets were ordered in August 2022. They have subsequently been received in September 2022 and will be paid for in October 2022.

**June 2022:** Quotes are currently being obtained with the aim of the goals being purchased for September 2022.

## Community Services Committee – Capital Programme 2022/23

### Replacement of Refuse Collection Vehicle (PK63 JZP)

Service Area: Refuse Collection

Submitted by: Adrian Harper

#### Brief Description of the Scheme:

This scheme is for the replacement of Refuse Collection Vehicle PK63 JZP. It will be replaced with a like for like model in accordance with the vehicle and plant replacement programme.

*NOTE - The new refuse collection vehicle being purchased in 2022/23 was initially planned to replace refuse collection vehicle VN12 KYK. However, it will instead replace refuse collection vehicle PK63 JZP, which is in a poor state of repair. Refuse collection vehicle VN12 KYK will now be replaced in 2023/24, which is when refuse collection vehicle PK63 JZP was previously planned to be replaced.*

#### Revenue Implications:

None.

#### Timescale for Completion:

2022/23.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	246,000	245,831	169
ANTICIPATED TOTAL SCHEME COST	245,831		

#### Progress – Budget Holder Comments:

**August 2022:** SCHEME COMPLETE - The snagging issues with this vehicle have now been resolved by the supplier and the vehicle has subsequently been paid for in October 2022.

**June 2022:** The vehicle was delivered in June 2022, but snagging issues raised with the supplier need rectifying before the vehicle is paid for in-year.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	34,500	0	34,500
ANTICIPATED TOTAL SCHEME COST	34,500		

#### Progress – Budget Holder Comments:

**August 2022:** Officers are working up the replacement vehicle specification with some supplier input. Once specified, the replacement vehicle will be ordered. At this stage it is hoped that the purchase will be completed in-year, but this is subject to supplier delivery timescales.

**June 2022:** Officers are working up the replacement vehicle specification with some supplier input. Once specified, the replacement vehicle will be ordered. At this stage it is expected that the purchase will be completed in-year.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	25,000	4,574	20,426
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>25,000</b>		

#### Progress – Budget Holder Comments:

**August 2022:** At the end of August 2022 the roller shutter doors had been installed and the rewire work had been specified. The rewire work has subsequently been ordered at a cost of £19,574. At this stage it is expected that the rewire work will be completed in-year.

**June 2022:** The roller shutter doors have been installed. The rewire specification is being worked up currently, so quotes can be obtained for the work. At this stage it is expected that the rewire work will be completed in-year.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	123,800	0	123,800
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>123,800</b>		

#### Progress – Budget Holder Comments:

**August 2022:** The replacement machines specified and approved by the Community Services Committee in August 2022 were subsequently ordered in September 2022, at a cost of £77,990. These replacement machines will be fitted in-year. The new signage will be specified and ordered in the near future and at this stage it is expected that the signage work will be completed in-year also. There is no specific cost estimate for the signage works currently, but it is expected that the total scheme cost is likely to be lower than the current budget of £123,800. The scheme budget will be amended when the 2022/23 revised estimate budget is set in January 2023.

**June 2022:** The specification of the replacement machines has been worked up based on requirements discussed with the Car Park Working Group. A report on the approach to replacing the machines is included elsewhere on this meeting's agenda. Subject to agreement by members, at this stage it is expected that the scheme will be completed in-year.

## Community Services Committee – Capital Programme 2022/23

### 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:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Original Estimate 2022/23	0		
Budget Moved from 2021/22	1,215,000		
Slippage from 2021/22	15,000		
Total Approved Budget 2022/23	1,230,000	0	1,230,000
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>0</b>		

#### Progress – Budget Holder Comments:

**August 2022:** At its meeting in August 2022, this Committee approved the removal of this scheme from the capital programme, because the review of car parking spaces in Clitheroe had concluded that there was, presently, no need for extra town centre parking provision, but that LCC should continue to be lobbied to assist in making the market car park more accessible. Therefore, the scheme budget will be removed from the capital programme when the 2022/23 revised estimate budget is set in January 2023.

**June 2022:** A review of the need for additional car parking spaces in Clitheroe has been undertaken and the results have been considered by the Car Park Working Group. A report including a recommendation on the next steps for this scheme is included elsewhere on this meeting's agenda, so at this stage it is unclear if the scheme will be completed in 2022/23.

**Community Services Committee – Capital Programme 2022/23**

**March 2022:** There was no initial feasibility spend in 2021/22, but work was on-going on the site assessment. The unspent £15,000 budget will be added to the £1,215,000 budget already moved to 2022/23 on this scheme, to ensure the full scheme budget of £1,230,000 is available in 2022/23.

**November 2021:** The scheme is still at feasibility stage on the second site being considered. A progress report is to be taken to Community Committee in January 2022. Given this, there is the possibility of some initial feasibility study spend only in-year, so it is proposed that the majority of the scheme budget, £1,215,000, is moved to the 2022/23 financial year and the 2021/22 revised estimate for the scheme is reduced to £15,000.

**August 2021:** Officers are currently looking into the other site option for additional parking, including the site issues which must be considered further before the option is considered in detail by the Car Parking Working Group. Given this, it is unclear whether any expenditure will take place on this scheme in 2021/22.

**July 2021:** The option of a second parking deck at Chester Avenue is no longer being pursued, given planning issues relating to that site. Officers are now considering another option for additional parking, but this has some site issues which must be considered further before the option is considered in detail by the Car Parking Working Group. Given this, it is unclear whether any expenditure will take place on this scheme in 2021/22.

**November 2020:** At this stage, officers are considering two options for additional parking, those being Chester Avenue car park and another site in Clitheroe that officers are negotiating with the site owners. Negotiations on the second site were stalled by Covid-19 and officers are currently attempting to re-start these. Once some form of agreement is reached on the second site a feasibility study will be carried out on both sites and submitted to Policy and Finance Committee for consideration before any capital works are planned.

Given the above, the scheme will not take place in 2020/21. It is recommended that the 2020/21 revised estimate for the scheme is reduced to nil and the £1,230,000 scheme budget is moved to the 2021/22 financial year.

**July 2020:** At this stage, officers are considering two options for additional parking, those being Chester Avenue car park and another site in Clitheroe that officers are negotiating with the site owners. Once some form of agreement is reached on the second site a feasibility study will be carried out on both sites and submitted to Policy and Finance Committee for consideration before any capital works are planned. At this stage, it is unlikely that this scheme will be completed in-year.

## Community Services Committee – Capital Programme 2022/23

### 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.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Total Approved Budget 2022/23	80,900	460	80,440
ANTICIPATED TOTAL SCHEME COST	80,900		

#### Progress – Budget Holder Comments:

**August 2022:** The initial tender prices received for the scheme works were significantly higher than the £80,440 budget available. Given this, officers will now re-evaluate how to use this budget for Mardale playing pitches drainage, as the budget available must be spent on drainage works at this site to meet the requirements of the S106 agreement that funds this scheme. Once confirmed, the work will be put out to tender with the aim of completing the work in spring/summer 2023, after the end of the current football season. Given this, the scheme will not be completed in this financial year and the remaining £80,440 budget will be moved to the 2023/24 capital programme, when the 2022/23 revised estimate budget is set in January 2023. Officers will report the updated plans for this scheme to a future meeting of the Community Services Committee.

**Community Services Committee – Capital Programme 2022/23**

**June 2022:** Tenders for this work were expected to be returned by 5 August 2022 and the tender specification requires the work to be completed by the end of September 2022. Officers will provide an update on progress to members at the Committee meeting on 23 August 2022.

## Community Services Committee – Capital Programme 2022/23

### Play Area Improvements 2021/22

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

#### Brief Description of the Scheme:

The regular Play Area Improvements budget for 2021/22 was £40,000 and £40,740 was spent in 2021/22.

The budget was increased in 2021/22 by £80,600 for work at specific play areas, as follows:

In June 2021 the budget was increased by £62,660 when Policy and Finance Committee approved the following specific improvement work to be funded from s106 contributions:

- £30,000 to be added to the £40,000 budget in the 2020/21 Play Area Improvements budget for an improvement scheme at Kestor Lane play area, Longridge.
- £32,660 for an improvement scheme at the Castle Grounds play area, Clitheroe.

In September 2021 the budget was increased by £17,940 when Policy and Finance Committee approved budget for installation of new equipment at Highfield Road and Highmoor Park play areas. The additional budget was funded by s106 contributions.

These additional specific improvement works were still to be completed at 31 March 2022.

#### Revenue Implications:

None – Existing service.

#### Timescale for Completion:

2021/22.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Original Estimate 2022/23	0		
Slippage from 2021/22	80,600		
Total Approved Budget 2022/23	80,600	62,660	17,940
Actual Expenditure 2021/22	40,740		
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>121,340</b>		

## Community Services Committee – Capital Programme 2022/23

### Progress – Budget Holder Comments:

**August 2022:** At the end of August 2022, the Clitheroe Castle play area works had been planned for September 2022. The works have subsequently been completed in September 2022 and will be paid for in October 2022. The Kestor Lane play area works have now started and are expected to be completed by the end of October 2022. Initial tender prices received for the works at Highfield Road and Highmoor Park were higher than the £17,940 budget available for these play areas, so a further round of quotes is to be obtained for installation of a revised set of play equipment to match the budget available. At this stage it is expected that these works will still be completed in-year, subject to contractor and materials availability.

**June 2022:** This budget is for specific improvement schemes at Kestor Lane play area and Clitheroe Castle play area and installation of new equipment at Highfield Road and Highmoor Park play areas. The Kestor Lane improvement scheme is also being part-funded by the Play Area Improvements 2020/21 budget. The works on the Kestor Lane and Clitheroe Castle schemes have been ordered from the appointed contractor and at this stage it is expected that the works will be complete by the end of October 2022. Initial tender prices received for the works at Highfield Road and Highmoor Park were higher than the £17,940 budget available for these play areas, so a further round of quotes is to be obtained for installation of a revised set of play equipment to match the budget available. At this stage it is expected that these works will still be completed in-year.

**March 2022:** £40,740 was spent on the regular in-year play areas improvement works, resulting in a minor £740 overspend. The three specific improvement schemes were put out to competition simultaneously in March 2022, so no work was completed on the schemes in-year.

Contracts will be awarded in May 2022 for the schemes at Kestor Lane and Clitheroe Castle. However, the prices received for the works at Highfield Road and Highmoor Park were higher than the £17,940 budget available for these play areas, so a further round of quotes will be sought for installation of a revised set of play equipment to match the budget available.

**November 2021:** The Kestor Lane play area and Clitheroe Castle play area improvement schemes and installation of new equipment at Highfield Road and Highmoor Park play areas are being put out to tender in one combined contract. It was planned for the tender process to be progressed before the end of 2021. However, issues with the framework agreement the Council is using mean that this work has been delayed unexpectedly and tenders are expected to be processed in January 2022, with completion of the sites in early 2022, subject to weather conditions.

The rest of the budget was allocated to significant refurbishment works at Proctors Field play area, significant equipment replacement work at Calderstones play area and other in-year routine improvement works across various play areas, based on officer and/or insurance condition surveys. The Proctors Field and Calderstones work is now complete. The remaining budget of £3,061 is for the continuing in-year routine improvement works and it is expected that this budget will be used in 2021/22.

**August 2021:** £80,600 of this budget is for specific improvement schemes at Kestor Lane play area and Clitheroe Castle play area and installation of new equipment at Highfield Road and Highmoor Park play areas. These schemes are being put out to tender in one combined contract. At this stage it is expected that the work will be put out to tender at the end of October 2021. The current aim is for the schemes to be completed within this financial year, but the actual delivery of the works will be dependent on tender process timescales, preferred contractor availability, speed of equipment supply and the weather over the winter period. Thus, at this stage there is no certainty that the works will be completed in-year.

The rest of the budget, £40,000, was allocated to significant refurbishment works at Proctors Field play area, significant equipment replacement work at Calderstones play area and other in-year routine improvement works across various play areas, based on officer and/or insurance condition surveys. The Proctors Field work is now complete and the work at Calderstones is close to completion. The remaining budget of £8,393 is for the continuing in-year routine improvement works and it is expected that this budget will be used in 2021/22.

**Community Services Committee – Capital Programme 2022/23**

**July 2021:** Some significant equipment replacement and refurbishment works have already been completed or ordered in 2021/22 at Proctors Field and Calderstones play areas and in-year routine improvement works continue. However, there has been no spend to date on the specific improvement schemes at Kestor Lane play area, £30,000, and Clitheroe Castle play area, £32,660. The work on these schemes is being put out to tender and the schemes specification and tender documentation is being worked up by officers currently. The current aim is for the schemes to be completed within this financial year.

The rest of the remaining budget, £8,727, relates to budget planned for in-year routine improvement works across various play areas, based on officer and/or insurance condition surveys. This work will continue in-year and it is expected that the budget will be used in 2021/22.

## Community Services Committee – Capital Programme 2022/23

### Play Area Improvements 2020/21

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

#### Brief Description of the Scheme:

This £40,000 budget was moved from 2020/21 to 2021/22 to be used to help fund £70,000 of specific improvement works at Kestor Lane play area, Longridge. The rest of the scheme funding, £30,000, is from the 2021/22 Play Area Improvements budget.

These specific improvement works were still to be completed at 31 March 2022.

#### Revenue Implications:

None – Existing service.

#### Timescale for Completion:

2020/21.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Original Estimate 2022/23	0		
Slippage from 2021/22	40,000		
<b>Total Approved Budget 2022/23</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
Actual Expenditure 2021/22	0		
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>40,000</b>		

#### Progress – Budget Holder Comments:

**August 2022:** The works have now started and are expected to be completed by the end of October 2022.

**June 2022:** The Kestor Lane scheme is being funded by this £40,000 budget and £30,000 of the Play Area Improvements 21/22 budget. The works on the Kestor Lane scheme have been ordered from the appointed contractor and at this stage it is expected that the work will be complete by the end of October 2022.

**March 2022:** The scheme was put out to competition in March 2022, so no work was completed on the scheme in-year. The contract will be awarded in May 2022 for the scheme.

**November 2021:** The scheme is being put out to tender. It was planned for the tender process to be progressed before the end of 2021. However, issues with the framework agreement the Council is using mean that this work has been delayed unexpectedly and tenders are expected to be processed in January 2022, with completion of the sites in early 2022, subject to weather conditions.

**Community Services Committee – Capital Programme 2022/23**

**August 2021:** The Kestor Lane scheme, funded by this £40,000 budget and £30,000 of the Play Area Improvements 21/22 budget, is being put out to tender along with some other improvement works. At this stage it is expected that the work will be put out to tender at the end of October 2021. The current aim is for the scheme to be completed within this financial year, but the actual delivery of the works will be dependent on tender process timescales, preferred contractor availability, speed of equipment supply and the weather over the winter period. Thus, at this stage there is no certainty that the works will be completed in-year.

**July 2021:** There has been no spend to date on the specific improvement scheme at Kestor Lane play area. The work is being put out to tender and the scheme specification and tender documentation is being worked up by officers currently. The current aim is for the scheme to be completed within this financial year.

**November 2020:** It was initially planned that £12,000 of the 2020/21 play areas budget plus the £28,000 play areas budget moved from 2019/20 in January 2020 was to be spent on a large refurbishment scheme at Kestor Lane play area in Longridge in 2020/21. However, this scheme will not take place this financial year and will need to be moved to 2021/22. This is because the companies we would seek quotes from are still not operating at full capacity due to Covid-19 lockdown periods in-year and staff furlough. This meant getting meaningful quotes from them and then arranging work would have been problematic before the winter period and carrying out groundworks over the winter period is not satisfactory for large play installations.

Given the above, it is recommended that the revised estimate for the Play Area Improvements 2020/21 scheme is reduced to nil and the £40,000 scheme budget is moved to the 2021/22 financial year to fund the Kestor Lane refurbishment. This will still leave £30,830 available from the Play Area Improvements 2019/20 budget to fund other play area improvement works in 2020/21.

**July 2020:** It was estimated that £12,000 of this 2020/21 budget plus the £28,000 play areas budget moved from 2019/20 was to be spent on a large refurbishment scheme at Kestor Lane play area in Longridge. However, at this stage it is expected the work will need to be moved to 2021/22, because the companies we would seek quotes from are still not operating at full capacity due to Covid-19 and staff furlough. This means getting meaningful quotes from them and then arranging work before the winter period cannot be guaranteed and carrying out groundworks over the winter period is not satisfactory for large play installations.

After taking out the budget set aside for Kestor Lane above, there is £30,830 budget available for other improvement works in 2020/21, being £28,000 from this budget plus £2,830 budget slippage from the Play Area Improvements 2019/20 scheme. Payments so far in 2020/21 are for routine improvement works at play areas in Whalley, Longridge and Ribchester, plus time input from the Amenity Cleansing Manager. Further work in-year will be focussed on routine improvement works, based on officer and/or insurance condition surveys, and some enhanced improvement works. These will be planned from September 2020 onwards.

## Community Services Committee – Capital Programme 2022/23

### Refurbishment of Bowling Green Café – Castle Grounds

Service Area: Bowling Green Cafe

Submitted by: Mark Beveridge

#### Brief Description of the Scheme:

The Bowling Green Café and the area around it is an important part of the overall Castle Grounds site. The café is currently in a poor state of repair as a result of vandalism and cannot be let out for business. The path around the bowling green adjacent to the café is also in a poor and dilapidated state.

In March 2021, Policy and Finance Committee approved bringing forward the Refurbishment of Bowling Green Café in Castle Grounds capital scheme from 2023/24 to 2021/22, with a budget of £45,000, so that work could be undertaken promptly to return the café to a state where it can be let for a business to operate from and the area around the café is returned to a condition where many people can enjoy that green space safely.

Some works were still outstanding on the scheme at 31 March 2022. Budget slippage of £2,150 was moved into 2022/23.

#### Revenue Implications:

Refurbishment allows the café to be let to a new concession holder, providing rental income from 2021/22 onwards.

#### Timescale for Completion:

By Christmas 2021.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Original Estimate 2022/23	0		
Slippage from 2021/22	2,150		
Total Approved Budget 2022/23	2,150	102	2,048
Actual Expenditure 2021/22	42,843		
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>44,993</b>		

#### Progress – Budget Holder Comments:

**August 2022:** Consideration is currently being given to two possible options for use of the remaining budget, either the installation of CCTV at the rear of the cafe to help prevent vandalism or use of the remaining budget to help towards the cost of a future separate scheme for hand rail replacement works adjacent to the café. Whatever way forward is chosen, it is expected that this refurbishment scheme will be completed in 2022/23.

**Community Services Committee – Capital Programme 2022/23**

**June 2022:** The estimated cost of the outstanding hand rail works on this scheme is higher than the £2k budget left available. Additional budget funding for the higher cost of the works will be confirmed by the Head of Service before the works are commenced in-year.

**March 2022:** The work on the café and surrounding area was substantially completed in-year and the café has been let. There are still some minor external works to be completed on the café and it is proposed to fit a handrail on the steps adjacent to the café. These works are expected to be completed in Summer 2022, dependent on supply of materials. Slippage of £2,150 into 2022/23 is requested to fund these remaining works.

**August 2021:** The kitchen works have been agreed with the new café concession holder and have commenced. The kitchen works and other final works are still planned for completion before Christmas 2021.

**July 2021:** The majority of the scheme work has been completed by July 2021. New kitchen work and some final mainly external works are currently planned for completion before Christmas 2021. The new kitchen work will be undertaken following consultation with the new café concession holder.

## Community Services Committee – Capital Programme 2022/23

### Edisford Playing Pitches Drainage Works

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

#### Brief Description of the Scheme:

Works planned to improve the drainage of the levelled Edisford grass pitch created from the spoil of the synthetic pitch installation in 2019, namely:

- Installation of drainage to extend the usable time the pitch can be played on in Winter.
- Installation of a cut off drain to prevent surface water run-off onto a nearby path.

This budget is funded by S106 monies.

This scheme was approved in November 2021. Work on the scheme started in 2021/22, but some works were still outstanding at 31 March 2022. Budget slippage of £15,490 was moved into 2022/23.

#### Revenue Implications:

None identified.

#### Timescale for Completion:

2021/22 financial year.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of August 2022 £	Remaining Budget as at end of August 2022 £
Original Estimate 2022/23	0		
Slippage from 2021/22	15,490		
Total Approved Budget 2022/23	15,490	0	15,490
Actual Expenditure 2021/22	3,286		
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>18,776</b>		

#### Progress – Budget Holder Comments:

**August 2022:** At the end of August 2022, further works on the cut off drain were still required. The further works have now been ordered in September 2022 at an estimated cost of £4,590. The main pitch drainage works will be reassessed and procured once the cut off drain works are completed in-year and the remaining budget available is confirmed. The remaining sum will likely provide for some drainage works but may not cover drainage works for the full pitch. At this stage it is expected that this scheme will be completed in-year.

**Community Services Committee – Capital Programme 2022/23**

**June 2022:** Further works on the cut off drain are required and these are still to be programmed. The main pitch drainage works will be specified and procured once the cut off drain works are completed and the remaining budget available is confirmed. The remaining sum will likely provide for some drainage works but may not cover drainage works for the full pitch. At this stage it is expected that this scheme will be completed in-year.

**March 2022:** Initial work on the cut off drain has been completed in 2021/22 but further works are required on the cut off drain and these are still to be programmed. The main pitch drainage works have not been undertaken yet because these will be specified and procured once the cut off drain works are completed and the remaining budget available is confirmed. The remaining sum will likely provide for some drainage works but may not cover drainage works for the full pitch.

The further work required is expected to be undertaken in 2022/23, but actual dates are to be confirmed, subject to completion of the cut off drain work and availability of contractors and favourable weather conditions for the main pitch drainage works.

**November 2021:** The main cut off drain is installed, ground works are to be completed around this and pitch work is to be completed when ground conditions improve. The aim is to complete this in early 2022, but this is weather dependent.

## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 18 OCTOBER 2022  
 title: REVENUE MONITORING 2022/23  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: HELEN SEEDALL

### 1 PURPOSE

1.1 To inform members of the position for the period April to August 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 August. You will see an overall overspend of £51,776 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 overspend is £67,060.

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	37,620	8,674	7,688	-986	G
BUSSH	Bus Shelters	19,160	2,845	1,745	-1,100	G
CARVN	Caravan Site	-9,070	0	0	0	G
CCTEL	Closed Circuit Television	158,530	23,176	25,374	2,198	A
CFDFT	Clitheroe Food Festival 2022	22,610	25,355	18,184	-7,171	R
COMMD	Community Services Department	2,380	429,385	395,905	-33,480	R
CRIME	Crime and Disorder	57,580	850	1,023	173	G
CULTG	Culture Grants	5,190	4,280	4,775	495	G
CULVT	Culverts & Water Courses	19,050	1,230	748	-482	G
DRAIN	Private Drains	2,250	347	413	66	G
EALLW	Edisford All Weather Pitch	45,790	16,238	18,204	1,966	G

<b>Cost Centre</b>	<b>Cost Centre Name</b>	<b>Net Budget for the full year</b>	<b>Net Budget to the end of the period</b>	<b>Actual including commitments to the end of the period</b>	<b>Variance</b>	
EDPIC	Edisford Picnic Area	-6,380	1,023	2,027	1,004	G
EXREF	Exercise Referral Scheme	76,140	2,395	-5,022	-7,417	R
GRSRC	Grants & Subscriptions - Community	1,110	0	0	0	G
HWREP	Highway Repairs	16,610	130	0	-130	G
LDEPO	Longridge Depot	-5,000	3,722	4,633	911	G
LITTR	Litter Bins	20,500	3,054	2,046	-1,008	G
MCAFE	Museum Cafe	24,420	1,766	6,891	5,125	R
MUSEM	Castle Museum	268,500	31,760	36,459	4,699	A
PAPER	Waste Paper and Card Collection	248,600	46,909	2,544	-44,365	R
PKADM	Grounds Maintenance	0	-120,018	-138,224	-18,206	R
PLATG	Platform Gallery and Visitor Information	162,230	60,486	64,751	4,265	A
RCOLL	Refuse Collection	1,665,410	363,153	409,096	45,943	R
RECU	Recreation Grants	34,910	7,080	7,200	120	G
RIVBK	Riverbank Protection	4,480	417	0	-417	G
ROEBN	Roefield Barn	-160	93	227	134	G
RPBIN	Chargeable Replacement Waste Bins	0	0	-4,922	-4,922	A
RPOOL	Ribblesdale Pool	318,410	50,036	145,390	95,354	R
RVPRK	Ribble Valley Parks	614,520	215,446	226,114	10,668	R
SDEPO	Salthill Depot	0	31,667	26,741	-4,926	A
SEATS	Roadside Seats	8,590	1,040	0	-1,040	G
SIGNS	Street Nameplates & Signs	43,230	4,732	1,013	-3,719	A
SPODV	Sports Development	92,650	1,571	4,812	3,241	A
SPOGR	Sports Grants	6,220	3,810	3,900	90	G
STCLE	Street Cleansing	428,780	134,957	116,450	-18,507	R
TAFUT	Together an Active Future	200	13,595	11,376	-2,219	A
TFRST	Waste Transfer Station	114,570	38,918	37,759	-1,159	G
TRREF	Trade Refuse	-8,440	-415,313	-416,883	-1,570	G
TWOWR	Two Way Radio	0	-1,973	-1,048	925	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	5,240	4,434	-806	G
VARIOUS	Grounds Maintenance Vehicles	0	59,185	57,685	-1,500	G
VARIOUS	Other Car Parks	31,670	16,523	11,140	-5,383	R
VARIOUS	Pay and Display Car Parks	-167,040	-118,605	-109,222	9,383	R
VARIOUS	Plant	0	11,378	15,897	4,519	A
VARIOUS	Public Conveniences	202,100	74,802	73,136	-1,666	G
VARIOUS	Refuse Collection Vehicles	0	254,030	281,832	27,802	R
VARIOUS	Works Administration Vehicles	0	17,722	10,569	-7,153	R
VEHCL	Vehicle Workshop	0	-17,748	-11,497	6,251	R
WBHEQ	Wellbeing & Health Equality	0	0	-1,561	-1,562	G
WKSAD	Works Administration	0	-47,304	-49,503	-2,199	A
XMASL	Xmas Lights & RV in Bloom	3,860	860	396	-464	G
	<b>Sum:</b>	<b>4,561,960</b>	<b>1,248,919</b>	<b>1,300,695</b>	<b>51,776</b>	
<b>Transfers to/from Earmarked Reserves</b>						
	Clitheroe Food Festival	-8,530	-8,530	0	8,530	
	Crime Reduction Partnership Reserve	-15,060	0	0	0	
	Refuse Collection Reserve	-5,820	-5,820	9,063	14,883	
	Exercise Referral Reserve	-6,550	0	0	0	
	Amenity Cleansing Reserve	-19,370	0	0	0	
	Equipment Reserve	0	0	-10,979	-10,979	
	Capital Reserve	0	0	2,850	2,850	
	<b>Total after Transfers to/from Earmarked Reserves</b>	<b>4,506,630</b>	<b>1,234,569</b>	<b>1,301,629</b>	<b>67,060</b>	

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 August 2022 £
<b>Ribblesdale Pool (RPOOL)</b> – Due to difficulties in securing sufficient trained instructors it has not been possible to offer swimming lessons to the general public. Training of new instructors has been provided and lessons are expected to recommence in September 2022 however, it is not expected that the income lost during this period will be regained.	39,763
<b>Waste Paper and Card Collection (PAPER)</b> - Income from the sale of waste paper and card collected for recycling is higher than forecast due to increases in the market price per tonne being paid in 2022/23.	-44,557
<b>Trade Refuse Collection (TRREF)</b> – There has been a reduction in demand for the commercial waste collection service due to a combination of some businesses having closed down, following the impact of the pandemic, and others using alternative providers £19,785. However, partly offsetting this is an increase in income for the collection of waste from charitable and not for profit organisations -£10,669.  Take up of the bin hire scheme has been higher than estimated however, as invoices are raised for the year there may yet be some cancellations or credit notes issued -£13,237. After expenditure on trade waste bins the surplus/deficit will be transferred to/from an earmarked reserve.	-4,121
<b>Community Services Department (COMMD)</b> – An underspend on salary costs has occurred due to vacancy savings along with the transfer of the Tourism & Events Officer to Economic Development. The salary costs are now being reported under Economic Development and Planning however, the salary is currently budgeted within Community Services.	-27,306

Description	Variance to end August 2022 £
<b>Chargeable Replacement Waste Bins (RPBIN)</b> – Income received from the sale of householder bins partly offset by expenditure incurred in the purchase of the bins, the surplus/deficit will be transferred to/from an earmarked reserve.	-4,922

3 CONCLUSION

3.1 The comparison between actual and budgeted expenditure shows an overspend of £51,776 for the first five months of the financial year 2022/23. After allowing for transfers to/from earmarked reserves the overspend is £67,060.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM8-22/HS/AC  
7 October 2022

## 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
CHUCP/8420n	Church Walk Car Park/Car Park Charges	-99,790	-40,197	-34,720	<b>5,477</b>	Car park usage has been lower than estimated.	The level of usage of the car park will continue to be monitored and a review carried out at revised estimate.
COMMD/0100	Community Services Department/Salaries	722,310	301,129	273,823	<b>-27,306</b>	Vacancy savings along with the transfer of the Tourism & Events Officer to Economic Development. The salary costs are now being reported under Economic Development and Planning however, the salary is currently budgeted within Community Services.	The budget will be adjusted at revised estimate to incorporate the transfer of the Tourism & Events Officer to Economic Development and Planning.
EXREF/8582n	Exercise Referral Scheme/Rechargeable Works (VATable)	0	0	-5,750	<b>-5,750</b>	Monies received in respect of Cardiac Rehab funding which has been continued for an additional year.	A budget will be brought in for this at revised estimate.

## 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
MCAFE/8718l	Museum Cafe/Catering Concession	-15,550	-6,480	0	<b>6,480</b>	The Museum Cafe is currently closed and is expected to remain so for the current financial year.	The potential ability to rent the Museum Cafe will continue to be reviewed.
PAPER/8297n	Waste Paper and Card Col/Sale of Equipment/Material	-17,310	-5,771	-50,348	<b>-44,577</b>	Income higher than forecast due to increase in the waste paper price per tonne collected.	The budget will be reviewed at revised estimate.
PKADM/8903z	Grounds Maintenance/Oncost	-595,410	-248,226	-268,432	<b>-20,206</b>	Recoverable hours worked during this period is more than estimated resulting in a higher rate of oncosts recovery.	An assessment of oncosts recovered to date will be carried out at revised estimate and the budgets amended accordingly.
PLATG/2881	Platform Gallery and Visitor Centre/Purchase of Equipment & Materials	2,270	947	8,215	<b>7,268</b>	Includes the purchase of a new door delayed in 21/22 due to problems in sourcing materials.	The purchase of the door is being funded from £7,400 set aside in an earmarked reserve for this purpose.

## 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/0130	Refuse Collection/Temporary Staff	11,780	4,910	22,611	<b>17,701</b>	It has been necessary to use additional temporary staff to cover for long term sickness absenteeism along with the impact of additional annual leave.	The budget will be reviewed at revised estimate.
RCOLL/0160	Refuse Collection/Drivers Wages	271,750	113,291	125,654	<b>12,363</b>	There has been a low level of staff turnover, below the level allowed for in the budget. This has resulted in the overspend shown. This may change as the year progresses	The budget will be reviewed at revised estimate.
RCRKA/2602	SY11 CRK Dennis Refuse D/Vehicle Repairs & Mainte	30,690	12,793	5,980	<b>-6,813</b>	Lower than estimated repairs carried out on this refuse collection vehicle to date.	Expenditure will continue to be monitored and a review of repairs and maintenance of the vehicle fleet carried out at revised estimate.

## 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 & Mainte	11,100	4,625	10,983	<b>6,358</b>	Repairs to date are higher than estimated and include the hire of a vehicle whilst repairs are undertaken.	Expenditure will continue to be monitored and a review of repairs and maintenance of the vehicle fleet carried out at revised estimate.
RDKAA/2602	VN17 DKA Dennis Disposal/Vehicle Repairs & Mainte	26,210	10,924	16,450	<b>5,526</b>	Repairs to date are higher than estimated and include the hire of a vehicle whilst repairs are undertaken.	Expenditure will continue to be monitored and a review of repairs and maintenance of the vehicle fleet carried out at revised estimate.
RHXKA/2602	VU62 HXK Dennis Refuse D/Vehicle Repairs & Mainte	15,000	6,250	12,778	<b>6,528</b>	Overspend due to the necessity to use hire vehicles to support the refuse collection service whilst vehicles are off the road being repaired.	Expenditure will continue to be monitored and a review of repairs and maintenance of the vehicle fleet carried out at revised estimate.

## 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
RJXPA/2602	VE18 JXP Dennis Refuse D/Vehicle Repairs & Mainte	11,980	4,994	13,874	<b>8,880</b>	Repairs include new controller for the 30% side on the Terberg bin lifter as the previous one had been corrupted.	Expenditure will continue to be monitored and a review of repairs and maintenance of the vehicle fleet carried out at revised estimate.
RJZPA/2612	PK63 JZP Mercedes/Diesel	24,870	10,366	3,677	<b>-6,689</b>	Lower than estimated diesel usage due to the disposal of the vehicle during this year.	The remaining budget will be reallocated to the replacement vehicle VE22 CLZ at revised estimate.
RKYKA/2602	VN12 KYK Dennis Refuse D/Vehicle Repairs & Mainte	31,900	13,298	3,507	<b>-9,791</b>	Lower than estimated repairs carried out on this refuse collection vehicle to date.	Expenditure will continue to be monitored and a review of repairs and maintenance of the vehicle fleet carried out at revised estimate.

## 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
RPBIN/2896	Chargeable Replacement W/Light Tools & Equipment	0	0	15,091	<b>15,091</b>	Cost of bins that are provided to householders.	Income received will be offset against expenditure incurred in the purchase of the bins and the surplus/deficit transferred to/from an earmarked reserve.
RPBIN/8297n	Chargeable Replacement W/Sale of Equipment/Materials	0	0	-20,013	<b>-20,013</b>	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/0130	Ribblesdale Pool/Temporary Staff	50,850	21,846	38,132	<b>16,286</b>	It has been necessary to use additional temporary staff to provide cover for maternity leave and long-term sickness absenteeism, along with the swimming instructors.	Savings experienced in salary costs, particularly of instructors will offset the 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
RPOOL/0210	Ribblesdale Pool/Instructors Wages	43,880	18,289	6,184	<b>-12,105</b>	Salaries are lower than estimated due to vacant posts.	Due to difficulties in recruiting qualified instructors the training of new instructors has been carried out. Currently they are reported under temporary staff, but it is expected a contractual arrangement will be agreed.
RPOOL/2432	Ribblesdale Pool/Electricity	49,100	8,189	14,577	<b>6,388</b>	Overspend due to an increase in the hourly rate being charged for electricity.	The budget will be adjusted at revised estimate to reflect the higher than expected increase in electricity rates.

## 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
RPOOL/2433	Ribblesdale Pool/Gas	45,740	11,432	43,835	<b>32,403</b>	Overspend due to an increase in the hourly rate being charged for gas and an increase in gas consumption.	The budget will be adjusted at revised estimate to reflect the higher gas rates and the gas meter will be tested by a third party in order to check if it is registering the correct usage. If a fault is detected a refund would be pursued for the amount overpaid.
RPOOL/8542I	Ribblesdale Pool/Courses	-114,650	-56,454	-16,691	<b>39,763</b>	Due to difficulties in securing sufficient trained instructors it has not been possible to offer swimming lessons to the general public for part of the year.	Training of new instructors has been provided and lessons have started to be delivered but not yet at the level budgeted for. However, it is expected the number of lessons being able to be delivered will improve.

## 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
RPOOL/8572n	Ribblesdale Pool/Junior Admissions	-56,920	-26,895	-21,850	<b>5,045</b>	Income is less than forecast due to a lower number of admissions.	Admission numbers will continue to be monitored and income reviewed at revised estimate.
RPOOL/8904l	Ribblesdale Pool/Parent and Child Swimming Lessons	-13,420	-5,594	0	<b>5,594</b>	Due to difficulties in securing sufficient trained instructors it has not been possible to offer parent and child swimming lessons.	There are plans to train an employee in the delivery of parent and child lessons however, there are limited courses available. It is not expected this will be achieved before the end of the year.
RVPRK/5056	Ribble Valley Parks/Grounds Maintenance	421,630	175,776	199,562	<b>23,786</b>	Recoverable hours worked by the Grounds Maintenance team is higher than estimated.	An assessment of oncosts recovered to date will be carried out at revised estimate and the budgets amended accordingly.
RVPRK/8805l	Ribble Valley Parks/Land Rents	-14,580	-5,294	-13,359	<b>-8,065</b>	Additional income received in respect of the hiring of the Castle Field compared to the estimate.	The budget will be adjusted at revised estimate to include the additional income.

## 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
SDEPO/2456	Salthill Depot/Metered Water Supplies	10,690	4,456	11,405	<b>6,949</b>	Increase in use of water due to a leak at Salthill Depot caused by a faulty valve.	The valve has been repaired however the excess water usage is unable to be recovered.
SDEPO/8907z	Salthill Depot/Stores Oncost	-56,890	-23,717	-36,640	<b>-12,923</b>	The value of stores issues are higher due to the increases in inflation being experienced; this has resulted in an increase in recovery of oncosts.	The budget will be reviewed at revised estimate to reflect the appropriate recovery of costs.
STCLE/2637	Street Cleansing/Hire of Plant	146,480	35,050	22,347	<b>-12,703</b>	Savings due to less sweeping being carried out. The contractor for the mini sweeper retired and we did not receive any tenders from contractors to carry out this work.	The undertaking of sweeping is currently being reviewed.
TAFUT/0100	Together an Active Future/Salaries	24,460	10,194	0	<b>-10,194</b>	The underspend is due to vacancy savings.	The staffing requirements will be reviewed at revised estimate.

## 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
TAFUT/3079	Together an Active Future/Other Contract Payments	0	0	9,170	<b>9,170</b>	Increase in expenditure is the delivery of the Together an Active Future rural workstream. This will be reimbursed by grant funding on the next claim later in the year.	A budget will be introduced at revised estimate for both the expenditure and grant income.
TRREF/8411z	Trade Refuse/Trade Waste Collection (Commercial)	-309,680	-309,680	-289,895	<b>19,785</b>	Reduction in demand for the service due to a combination of some businesses having closed down and others using alternative providers.	The budget will be reviewed at revised estimate, taking into consideration the issue of actual and estimated future credit notes.
TRREF/8595z	Trade Refuse/Trade Waste Collection (Charitable)	-73,070	-73,070	-83,739	<b>-10,669</b>	Invoices have been raised for the full year, however it is expected there will be some cancellations during the year causing credit notes to be issued.	The budget will be reviewed at revised estimate, taking into consideration the issue of actual and estimated future credit notes.

## 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
TRREF/8597n	Trade Refuse/Bin Hire Scheme	-2,220	-2,220	-15,457	<b>-13,237</b>	Take up of the bin hire scheme is higher than estimated when the budget was prepared. As invoices are raised for the year there may yet be some cancellations or credit notes issued.	The budget will be reviewed at revised estimate, taking into consideration the issue of actual and estimated future credit notes.
VEHCL/8900z	Vehicle Workshop/Oncost 100%	-130,600	-54,447	-47,026	<b>7,421</b>	Fewer productive hours worked to date has resulted in a lower recovery of costs.	An assessment of oncosts recovered to date will be carried out at revised estimate and the budgets amended accordingly.
WKSAD/8900z	Works Administration/Oncost 100%	-259,420	-108,150	-113,469	<b>-5,319</b>	There has been a higher rate of recovery of costs due to a greater number of hours worked on repairs and maintenance jobs. This is partly offset by fewer hours charged to capital schemes.	An assessment of oncosts recovered to date will be carried out at revised estimate and the budgets amended accordingly.

## 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
CFDFT/0130	Clitheroe Food Festival 2022/Temporary Staff	4,680	4,680	1,618	<b>-3,062</b>	Fewer temporary staff than forecast were used at the food festival.
CFDFT/2636	Clitheroe Food Festival 2022/Hire of Transport	2,100	2,100	5,000	<b>2,900</b>	There was a large increase in the cost of providing buses for the park and ride service at the food festival. This is offset by the reduced expenditure on promotional activities related to the food festival.
CFDFT/3267	Clitheroe Food Festival 2022/Signage	4,200	4,200	6,600	<b>2,400</b>	Additional signage has been used to improve communication to the public of the road closures required, in order to stage the event.
CFDFT/3277	Clitheroe Food Festival 2022/Promotional Activities	14,710	14,710	10,110	<b>-4,600</b>	Reduced expenditure on promotional activities relating to the food festival. This offsets the increase in cost of the buses hired for the park and ride service.

## 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
CFDFT/8420n	Clitheroe Food Festival 2022/Car Park Charges	-4,810	-4,810	-1,588	<b>3,223</b>	Lower than expected car parking income received as there were fewer visitors due to the inclement weather.
CFDFT/8827n	Clitheroe Food Festival 2022/Food Festival Stalls (VATable)	-15,640	-15,640	-19,803	<b>-4,163</b>	Increase in income from the letting of stalls.
CFDFT/8828n	Clitheroe Food Festival 2022/Food Festival Sponsorship	0	0	-4,000	<b>-4,000</b>	Sponsorship was received for the food festival that wasn't expected.
COMMD/0108	Community Services Department/National Insurance Salaries	83,450	34,788	30,624	<b>-4,164</b>	Vacancy savings along with the transfer of the Tourism Officer to Economic Development. The salary costs are now being reported under Economic Development and Planning however, the salary is currently budgeted within Community Services.

## 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
COMMD/0109	Community Services Department/Superannuation Salaries	124,400	51,864	47,251	<b>-4,613</b>	Vacancy savings along with the transfer of the Tourism Officer to Economic Development. The salary costs are now being reported under Economic Development and Planning however, the salary is currently budgeted within Community Services. This will be adjusted at revised estimate.
COMMD/2643	Community Services Department/Mileage Allowances	12,350	5,147	2,073	<b>-3,074</b>	There has been a reduction in the requirement for travelling during the year. This trend will continue to be monitored and adjusted for at revised estimate as necessary.
EHKNA/8297n	PK60 HKN Ford Ranger/Sale of Equipment/Materials	0	0	-3,000	<b>-3,000</b>	Monies received for the sale of the vehicle not included in the budget. The sale proceeds less disposal costs will be transferred to the earmarked capital reserve.
GMZLA/2612	PO16 MZL Grounds Maint Vehicle/Diesel	9,260	3,862	6,343	<b>2,481</b>	Due to a change in regulations, this vehicle is no longer eligible to be run on red diesel but has to use regular diesel, which is more expensive.

## 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
LOWCP/8420n	Lowergate Car Park/Car Park Charges	-75,470	-30,604	-27,753	<b>2,851</b>	Car park usage has been lower than estimated.
MITCP/8420n	Mitchell Street Car Park/Car Park Charges	-3,190	-1,361	-3,670	<b>-2,309</b>	Higher than estimated demand for use of this car park.
MUSEM/2501	Castle Museum/Premises Insurance	2,650	2,650	4,722	<b>2,072</b>	Rise in insurance cost due to the increase in the Castle Museum valuation.
RCLZA/2602	VE22 CLZ Dennis Refuse Disposal Vehicle/Vehicle Repairs & Maintenance	0	0	2,804	<b>2,804</b>	This is a replacement vehicle for MK63 JZP, which has been disposed. The remaining budget from the disposed vehicle will be transferred at revised estimate.
RCLZA/2612	VE22 CLZ Dennis Refuse Disposal Vehicle/Diesel	0	0	2,778	<b>2,778</b>	This is a replacement vehicle for MK63 JZP, which has been disposed. The remaining budget from the disposed vehicle will be transferred at revised estimate.

## 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
RCOLL/0150	Refuse Collection/Loaders Wages	347,990	145,076	147,338	<b>2,262</b>	The staffing turnover that was budgeted for this department has not materialised, resulting in an overspend of wages.
RCOLL/0169	Refuse Collection/Drivers Superannuation	48,150	20,073	22,380	<b>2,307</b>	The staffing turnover that was budgeted for this department has not materialised, resulting in an overspend of wages.
RCOLL/2896	Refuse Collection/Light Tools & Equipment	8,040	8,040	12,898	<b>4,858</b>	Increased expenditure on the purchase of householder waste bins. It is partly offset by income received from the sale of these bins (RPBIN – Chargeable Replacement Waste Bins). The cost is funded by monies set aside in the Refuse Collection Reserve.
RDKAA/2612	VN17 DKA Dennis Disposal/Diesel	22,480	9,369	11,943	<b>2,574</b>	Higher diesel cost due to an increase in the price of diesel experienced this year.
RIBCP/8420n	Ribchester Car Park/Car Park Charges	-18,780	-10,216	-13,732	<b>-3,516</b>	Higher than estimated demand for use of this car park.

## 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
rjuca/2602	PF18 JUC DAF Refuse Disp/Vehicle Repairs & Mainte	11,100	4,625	7,471	<b>2,846</b>	Repairs to date are higher than estimated, these will be monitored and a review of repairs and maintenance of the vehicle fleet carried out at revised estimate.
RJUCA/2612	PF18 JUC DAF Refuse Disp/Diesel	16,520	6,888	8,940	<b>2,052</b>	Higher diesel cost due to an increase in the price of diesel experienced this year.
RJZPA/2602	PK63 JZP Mercedes/Vehicle Repairs & Mainte	30,870	12,870	15,736	<b>2,866</b>	Repairs to date are higher than estimated and include the hire of a vehicle whilst repairs are undertaken.
RKYKA/2612	VN12 KYK Dennis Refuse D/Diesel	28,940	12,057	14,740	<b>2,683</b>	Higher diesel cost due to an increase in the price of diesel experienced this year.
RPOOL/0101	Ribblesdale Pool/Salaries Overtime	7,390	3,080	5,513	<b>2,433</b>	Increase in overtime hours worked in order to provide cover for annual leave at the pool. Higher than normal annual leave has accrued as staff have previously been unable to take leave due to the necessity to provide cover for absenteeism and vacant posts.

## 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/0219	Ribblesdale Pool/Instructors Superannuation	7,710	3,215	491	-2,724	Employers pension cost is lower than estimated due to vacant posts.
RPOOL/0225	Ribblesdale Pool/Receptionists Enhanced R	7,190	2,997	719	-2,278	Reduced expenditure on enhanced salary payments due to long term sickness absenteeism.
RPOOL/8531I	Ribblesdale Pool/School Swimming Lessons	-30,110	-10,027	-12,604	-2,577	Demand for school swimming lessons higher than estimated.
RPOOL/8532I	Ribblesdale Pool/Hire of Baths - Clubs	-42,730	-42,730	-38,969	3,761	Reduction in hours the pool is being hired by swimming clubs.
RVPRK/8530n	Ribble Valley Parks/Filming Fee	0	0	-2,000	-2,000	Fees received in respect of the filming of 'Greatest Days' not established at budget preparation.

## 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
RVPRK/8627z	Ribble Valley Parks/Deposits	0	0	-3,067	<b>-3,067</b>	Deposits are received in advance for events using Ribble Valley Parks. When an event has taken place and payment received for the hire of the facility, then the deposit is refunded. This balance represents deposits received for events that have yet to take place.
RZGEA/2612	VX70 ZGE Dennis Eagle Refuse Collection Vehicle/Diesel	23,890	9,959	12,566	<b>2,607</b>	Higher diesel cost due to an increase in the price of diesel experienced this year.
SDEPO/2432	Salthill Depot/Electricity	18,020	4,506	7,722	<b>3,216</b>	Overspend due to an increase in the rate being charged for electricity.
SHOVL/2612	JCB Waste Master Loadall/Diesel	6,770	2,822	6,832	<b>4,010</b>	Due to a change in regulations, the Loadall is no longer eligible to be run on red diesel but has to use regular diesel, which is more expensive.
SPODV/3277	Sports Development/Promotional Activities	3,710	618	4,015	<b>3,397</b>	Purchase of a sports combi mobile cage for use at Edisford Sports Complex, delivery delayed in 21/22. To be funded from reserve by monies set aside in 21/22 for this purpose £3,579.

## 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
STCLE/2636	Street Cleansing/Hire of Transport	12,610	12,610	9,597	<b>-3,013</b>	Extension of lease of three vehicles at a reduced rental rate for 1 year whilst option to procure replacements are investigated.
TRREF/8550z	Trade Refuse/Charitable Collection Sacks and Stickers	-10,030	-5,381	-1,245	<b>4,137</b>	Lower demand for the collection of waste using plastic sacks from charitable organisations.
WKSAD/0110	Works Administration/Wages	113,510	48,878	46,536	<b>-2,342</b>	Savings in wages due to vacant posts in the service.
WKSAD/8910z	Works Administration/Oncost Capital	-9,850	-4,105	-515	<b>3,590</b>	Under recovery of costs due to fewer hours worked on capital schemes than estimated, however offsetting this is a greater allocation to repairs and maintenance jobs.

## **RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE**

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meeting date: 18 OCTOBER 2022

title: TaAF UPDATE

submitted by: JOHN HEAP, DIRECTOR COMMUNITY SERVICES

principal author: MARK BEVERIDGE, HEAD OF CULTURAL SERVICES

### 1 PURPOSE

1.1 To provide Committee with an update on the TaAF project which the Council is a partner in across Pennine Lancashire.

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 – The grant scheme is a popular programme that helps groups in many cases gain external funding that benefits residents.

### 2 BACKGROUND

2.1 The Council is part of the Pennine Lancashire Sport England Local Delivery Pilot (locally called Together an Active Future, TaAF). This is one of 12 such pilots in England funded by Sport England the total funding allocation nationally is £100m over 5 years. These pilots range in size from Hornsea, with a population for a few thousand people to Greater Manchester with over 3 million. Sport England commissioned the pilots because data showed that over 37% of the population were inactive (doing less than the recommended 150 mins a week) and over 25% of people were doing less than 30 mins of activity a week. Previous programmes have been based around short term, target driven programmes and grant funding, and Sport England recognise this isn't the approach needed for a large proportion of the population. It was recognised that a different approach was needed to try and engage with these people and make a lasting impact.

2.2 The Local Delivery Pilots are focused on changing mindsets; the funding is not for building facilities or simply doing more of the same activities for the small group of people who are currently physically active. Sport England require the Council to submit proposals for engagement with Community groups based on some core themes which are specific to the areas in the pilot.

2.3 TaAF consists of a 'Core' Team (based at offices in Burnley) that works directly with Sport England and in turn supports and guides work within each locality. Each locality has developed its own workstreams based on existing demographic information and local insight, the first phase of TaAF was called Pathfinder, and was not focused on delivering programmes. The primary aim was working with and building relationships with our target communities and partners. The work we have done was in line with 'design principles' that have been put in place by the core team and apply across Pennine Lancashire.

- 2.3 BwD Council are the accountable body for the TaAF funding, and it covers the following areas Ribble Valley, Pendle, Burnley, Rossendale, BwD and Hyndburn. Unlike previous Sport England grant funded projects, the funding is not provided upfront and must be applied for as the project progresses. Sport England have the right to veto payment of activities and programmes which are undertaken without their sign off.
- 2.4 RVBC is the accountable body for TaAF in Ribble Valley. Only monies spent can be drawn down, with evidence of spending. There is a budget allocated to RVBC for staffing; 1 P/T locality lead 3 days a week. It is their role to work with the TaAF core team and with Ribble Valley communities, ensuring that design principles are adhered to. In addition to the part time post the Council has followed Sport England direction to engage with individuals and groups in the community and these are paid an agreed sum for delivering specific outcomes.
- 2.5 To be successful, RV as with the other areas of Pennine Lancashire need to demonstrate to the core team and to Sport England that the design principles are embedded in the work which the Council does under the umbrella of this project. The focus is on test and learn and not delivery.
- 2.6 Unlike previous Sport England funding, the pilots are aligned with the new S.E. strategy, with a focus on Place. Previously an organisation would apply for funding for scheme, receive the funding and have an exit strategy built in on the basis that when funding finished the scheme might end with it. With the pilots, sustainability is a requirement. Also, SE are asking to embed new ways of working with partners not previously involved with people being active.
- 2.8 All the pilots have struggled in getting people to understand that the funding available is not grant based, nor provided to either support existing programmes of activity or fund something which has no sustainability to it.
- 2.9 TaAF consist of two parts, the Pathfinder element, which is the first phase aimed at gathering information and insight, working with identified themes or work streams prior to moving onto the Accelerator phase where the work identified in the Pathfinder is developed and expanded.
- 2.10 There is no pot into which groups can bid for funding, that is not the way in which TaAF is set up to deliver the project. Sport England have made it clear that this is their money not that of the individual pilots to distribute as they see fit in some arbitrary manner. That said the decision making is designed to be locally based so SE are not expecting to be involved in the detail of how the funding is spent directly for most of the work commissioned, what they do expect is the criteria set out being followed. RV must claim the money spent retrospectively and so a cautious approach is necessary to avoid the situation where funding is granted, and SE decide that it does not meet their criteria.

### 3 RIBBLE VALLEY THEMES

- 3.1 Rural Impact - Through local partners with key expertise who can and reach into places of rural isolation, we are testing an approach that learns about the reality of people's activity levels, how that relates to where they live, and the barriers and motivations to be more active. This includes creating an environment for people and partners to come together and find the right solutions for them, utilising local knowledge and assets particular and unique to their place.

- 3.2 This approach will be tried and learned from, (in 2 or 3 villages in the initial 12 to 18 months, with Dunsop Bridge having begun) with a view to it being replicable whilst adaptable to different villages across Ribble Valley in years 2 to 4.
- 3.3 The expertise of a local partners has been purchased to help the Council; Community Spotlight (working with the village halls), Roefield Leisure (delivering rural roadshows) and a local community champion Bowland Fitness for the pilot work in Dunsop bridge.
- 3.4 Creating a Connection - In RV officers are working to achieve a strong lasting network that brings together partners from different organisations and sectors, who work together, support each other and with whom we can raise awareness of the value and importance of physical activity. This network, which will be a key vehicle in delivering TaAF's ambitions will be founded on the principles of collective decision making, collaboration not competition and evolving to deliver based on need.
- 3.5 To help in the development of this workstream the Council has engaged the expertise of Ribble Valley CVS who have links into the community and established networks and Roefield Leisure who are supporting us with work around younger people and physical activity

#### 4 CONCLUSION

- 4.1 The TaAF project is viewed by S. England as an important element of their new Ten-Year Strategy, which is focused on Place Based working, this places an emphasis on involving the people in the communities of an area to determine what works for them in terms of sport and physical activity. As opposed to the previous approaches, whereby it was a case of seeing if people happened to like what was been provided.
- 4.2 This approach will help to determine future investment from S England, including facility development and the emphasis on insight is viewed as way to achieve the best value for the funding that comes from the lottery and the public purse.

Mark Beveridge  
Head of Cultural and Leisure Services

John Heap  
Director of Community Services

#### BACKGROUND PAPERS

None

For further information please ask for Mark Beveridge 01200 425111

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## **RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE**

INFORMATION

meeting date: 18 OCTOBER 2022  
title: GENERAL REPORT  
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES  
principal author: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES  
MARK BEVERIDGE, HEAD OF SERVICE, CULTURAL & LEISURE SERVICES  
ADRIAN HARPER, HEAD OF ENGINEERING SERVICES  
KATHERINE RODGERS, ARTS DEVELOPMENT OFFICER  
COLIN WINTERBOTTOM, CULTURAL & LEISURE SERVICES MANAGER

### 1 PURPOSE

1.1 To update committee on a variety of developments in sports, arts and community development and performance of the Platform Gallery.

1.2 Relevance to the Council's ambitions and priorities:

- Helping to make people's lives healthier and safer
- To ensure a well-managed Council

### 2 EDISFORD GRASS FOOTBALL PITCHES

The pitch configuration at Edisford pitches was recently changed to meet the demands of users. In previous seasons the Council had two junior pitches, two senior and one x 9v9 pitch.

Following consultation with the primary users this has been changed to 2 full size senior pitches, (the previous ones were too narrow to be classed as full size), one 9v9 and one 7v7 - which also incorporates markings for 2, 5 aside pitches. This flexibility is possible because of the investment the Council has made into movable goals allowing the teams to have pitches that accommodate their needs.

This year, we arranged for the pitches to be marked out using the latest GPS technology, ensuring that the pitch markings more accurate than traditional manual methods of marking. It also allows for the maximum number of pitches to be fitted into the space available.

This work, combined with the use of the machinery the Council has previously purchased for helping to aerate the ground and clearing out the drainage channels, means the pitches will be able to be used for longer periods during the winter. Though they will not be immune from extreme weather events, we expect to have fewer occasions than previously, where fixtures have to be cancelled.

### 3 CAR PARKING CHARGES THROUGHOUT DECEMBER

In line with previous years and in an effort to support town centre trading it is proposed that there will be free parking on Town Centre Car Parks in both Clitheroe and Longridge on the 4 Saturdays in December after 0930hrs.

### 4 DRAW CLITHEROE 2022

RVBC's Arts Development recently supported The Clitheroe Chamber of Trade and Commerce in developing a new event for the town. By working with active partners

based in the town a small team worked together to produce a programme of activities aimed at attracting visitors to the town, encouraging participation in the arts and providing an enjoyable, affordable creative event for all ages. Support was given to secure funding, gain the correct permissions, to plan and deliver the new venture.

Draw Clitheroe was held on August 6th a day of drawing-inspired activities in Clitheroe town centre and around the Castle grounds. 12 activities were provided from guided sketchbook tours for eager illustrators to free child-friendly projects and artist-led workshops see all the activities at [www.drawclitheroe.co.uk](http://www.drawclitheroe.co.uk) Over 200 people participated in the activities throughout the day. The Main Event, artists had the day to create their own drawings of Clitheroe, creating artworks around the town throughout the day. Residents and visitors enjoyed watching different artists at work, capturing the town in their own style and technique. 40 artists participated. At the end of the event each artist was able to submit one piece into the Draw Clitheroe Exhibition which featured in Clitheroe shop windows from 13 August – 4th September. The Foundation for Ribble Valley Families selected 13 artworks from the exhibition to feature in their charity calendar for 2023 to raise funds for their charity which responds quickly to help Ribble Valley families manage low level mental health problems.

The event partners included a broad range of the community from independent businesses, town centre shops and eateries, town, borough and county council venues, churches, schools and community groups all of which offered their time and skills in kind to make it happen with the funding support of The Clitheroe Chamber of Trade and Commerce and Clitheroe Town Council.

## 5 RIBBLESDALE POOL

Swimming lessons for the public resumed in September and with children previously enrolled before the Covid saw lessons being suspended, plus new demand, there are 45 lessons currently running during weekdays between 4-7.00pm and 6 on Saturday mornings.

It is proposed to commence lessons for Pre-school children (ages 0-4 years) once a Swimming Teacher has undertaken the necessary additional training.

The swimming lesson programme for schools was not disrupted by the difficulties experienced in recruitment of qualified swimming teachers and there are currently 19 primary schools attending lessons on a weekly basis.

The Pool programme has returned completely to pre-Covid times now with designated cleaning intervals no longer necessary and it has been pleasing to see the return of School Swimming Galas and special events which utilise full facility capacities for swimming and spectating.

### Maintenance Work-

Following approval at Policy & Finance committee for the capital budget to be used for filter media replacement and tile repairs, quotes for the media replacement have been obtained.

Quotes from several companies were sought, however only three were obtained and a company has been appointed. Due to the value of the work exception from standing orders was approved because the standard four quotes were not able to be obtained.

It is expected that the Pool will close to use by the public from early December and re-open after the holiday period in January 2023.

Lifeguard – shift covering problems



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