

# 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, 14 MARCH 2023** 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 5 - 10)
3. **DECLARATIONS OF DISCLOSABLE PECUNIARY, OTHER REGISTRABLE AND NON-REGISTRABLE INTERESTS**

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

4. **PUBLIC PARTICIPATION**

### **ITEMS FOR DECISION**

5. **BERRY LANE TOILETS** (Pages 11 - 12)  
Report of Head of Service, Cultural and Leisure Services enclosed
6. **EDISFORD CAR PARK PROPOSAL** (Pages 13 - 16)  
Report of Head of Service, Cultural and Leisure Services enclosed
7. **GRANTS REPORT** (Pages 17 - 28)  
Report of the Head of Cultural and Leisure Services enclosed

## **ITEMS FOR INFORMATION**

8. **REVENUE MONITORING 2022-23** (Pages 29 - 44)  
Report of Director of Resources enclosed
9. **CAPITAL PROGRAMME 2023-24** (Pages 45 - 60)  
Report of Director of Resources enclosed
10. **MINUTES OF WORKING GROUPS**
  - i) Car Park Working Group minutes - 10/02/23 (Pages 61 - 62)
11. **CHANGING PLACES PROJECT** (Pages 63 - 64)  
Report of Head of Service, Cultural and Leisure Services enclosed
12. **RIBBLESDALE POOL UPDATE** (Pages 65 - 68)  
Report of Head of Service, Cultural and Leisure Services enclosed
13. **COMMUNITY SERVICES GENERAL REPORT** (Pages 69 - 74)  
Report of Head of Service, Cultural and Leisure Services enclosed
14. **KING'S CORONATION CELEBRATIONS** (Pages 75 - 76)  
Report of the Head of Cultural and Leisure Services enclosed
15. **REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES**
16. **EXCLUSION OF PRESS AND PUBLIC**

## **ITEMS FOR DECISION**

17. **BIOFUEL FOR TRIAL FOR THE COUNCIL VEHICLE FLEET** (Pages 77 - 80)  
Report of the Head of Cultural and Leisure Services enclosed

## **ITEMS FOR INFORMATION**

18. **AMENITY CLEANSING VANS RENEWAL** (Pages 81 - 82)  
Report of Head of Service, Cultural and Leisure Services enclosed

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

Contact: Democratic Services on 01200 414408 or [committee.services@ribblevalley.gov.uk](mailto:committee.services@ribblevalley.gov.uk)

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# Agenda Item 2

## Minutes of Community Services

Meeting Date: Tuesday, 10 January 2023, starting at 6.30 pm  
Present: Councillor R Newmark (Chair)

Councillors:

J Alcock	G Mirfin
D Birtwhistle	S O'Rourke
S Carefoot	S Rainford
S Fletcher	M Robinson
A Humphreys	J Schumann

In attendance: Director of Resources, Head of Leisure and Cultural Services and Senior Accountant

### 559 APOLOGIES FOR ABSENCE

Apologies for the meeting were received from Councillors R. Elms and G. Scott

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

The minutes of the meeting held on 18 October 2022 were approved as a correct record and signed by the Chairman.

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

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

### 562 PUBLIC PARTICIPATION

Ms Viljoen spoke on agenda item 5 Review on Fees and Charges specifically relating to the parking charges at Edisford car park.

### 563 REVIEW OF FEES AND CHARGES 2023/24

The Director of Resources submitted a report seeking member approval on proposals to increase this Committee's fees and charges with effect from 1 April 2023. These proposals were the first stage in the review of this Committee's budget for the forthcoming 2023/24 financial year.

Policy and Finance Committee have guided Committees to consider a 10.1% inflationary increase in the level of income raised from fees and charges and the review aims to increase the budgeted income for 2023/24 by this amount as a minimum. After applying this percentage increase, proposed charges have generally been rounded up or down to minimise any problems with small change.

Following discussions, the proposed set of fees and charges for implementation from 1 April 2023 were produced for this Committee for members to consider and were set out in Annex 1 to the report.

RESOLVED THAT COMMITTEE:

1. Considered and approved the level of fees and charges to be levied for this committee for 2023/24 as outlined in the report with the exception of the up to 1 hour car parking charge which was agreed at £1.30.

A meeting of the Car Park Working Group be reconvened as soon as possible.

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#### REVISED REVENUE BUDGET 2022/23

The Director of Resources submitted a report outlining the revised revenue budget for 2022/23 for this Committee. Members were reminded that at this time of year the estimates are revised for the current financial year in order to predict the likely outturn. In essence the revised estimate is the Council's latest forecast for the outturn on the current financial year's budget. This also assists in preparing the original estimates for the coming financial year.

The original budget for 2022/23 included provision for pay increase at 2% and price increase at 3%.

The pay award has now been settled at £1,925 per full time employee. It is estimated that this will add £369,000 to the base budget above what was initially allowed.

The report noted that the Council was facing significant increases in costs due to inflation and pay increases. For this committee the extra cost was estimated at £395,510. The original estimate was therefore restated from £4,564,200 to £4,959,710.

RESOLVED THAT COMMITTEE:

Agreed the revenue revised estimate for 2022/23.

565

#### ORIGINAL REVENUE BUDGET 2023/24

The Director of Resources submitted a report asking Committee to agree the draft revenue budget for 2023/24 for this Committee for consideration at the Special Policy and Finance Committee.

The forecast predicted a budget gap of £1,040,966 in 2023/24, £1,394,296 in 2024/25 and £2,412,914 in 2025/26. Since the forecast was prepared, the Council has seen further cost increases particularly due to inflation and energy costs.

The difference between the original estimate of 2023/24 and the adjusted estimate of 2022/23 is a further increase in net expenditure of £705,710 after allowing for transfers from earmarked reserves. This means that the total movement from the true Original Estimate of 2022/23 to the Original Estimate of 2023/24 is £1,130,340 or £1,101,220 after movements in earmarked reserves.

RESOLVED THAT COMMITTEE:

Approved the revenue Original Estimate for 2023/24 and submit this to the Special Policy and Finance Committee

566

#### REVISED CAPITAL PROGRAMME 2022/23

The Director of Resources submitted a report seeking Committee's approval of the revised estimate for this Committee's capital programme for the current financial year.

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 in 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 2021/22 capital programme to the 2022/23 programme.

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

The proposed revised estimate for this Committee's 2022/23 capital programme is £671,320, which is a £1,762,420 reduction from the previously approved capital budget.

It is recommended that budgets totalling £479,440 on five schemes are moved to the 2023/24 financial year.

RESOLVED THAT COMMITTEE:

Approved the 2022/23 revised estimate of £671,320 for this Committee's capital programme, as set out in Annex to the report.

Approved the move of the following capital scheme budgets from 2022/23 to 2023/24:

- Castle Keep Lime Repointing Works and Repairs, £307,600.
- Replacement of Refuse Iveco Tipper (PO60 AYK), £46,000.
- Replacement of High Top Transit Van PJ63 WUC, £34,500.
- Mardale Playing Pitches Drainage, £80,440.
- Edisford Playing Pitches Drainage Works, £10,900.

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#### CAPITAL PROGRAMME REVIEW AND NEW BIDS 2023/24 TO 2027/28

The Director of Resources submitted a report asking members to consider the proposed future capital programme for this Committee, covering the period 2023/24 to 2027/28.

Members were reminded that the Council usually operates a five-year capital programme, but only a three-year capital programme for 2022/23 to 2024/25 was approved last year. This was due to the Council awaiting the outcome of the Government's fair funding review before committing to setting a longer term five-year capital programme. Committees had however submitted capital scheme bids for 2025/26 to 2026/27 as part of last year's capital programme review.

This year, the aim is for the Council to return to a five-year capital programme, covering the period 2023/24 to 2027/28. Therefore, Heads of Service were asked to:

- Review the capital schemes already approved for 2023/24 and 2024/25
- Review any previously submitted capital scheme bids for 2025/26 and 2026/27; and
- Submit new capital scheme bids for 2027/28.

The proposed amendments to the previously approved capital programme would increase the capital programme by £64,500.

If all reviewed bids from the 2021 bidding round and those from the 2022 bidding round were approved, this would increase the proposed capital programme by £12,983,200.

If all amendments and bids were to be approved, this would result in a proposed capital programme for 2023/24 to 2027/28 for this Committee of fifty-five schemes, totalling £13,974,000.

RESOLVED THAT COMMITTEE:

1. Considered and agreed a future capital programme for this Committee's services for onward recommendation to Policy and Finance Committee for the period 2023/24 to 2027/28, based on the proposals included in this report with the addition of a bandstand in Longridge at an approximate cost of £200,000.
2. Recognise that further capital bids will be submitted to the Policy and Finance Committee by the political groups, which may impact on this Committee.
3. Agreed that officers submit a report to the next meeting of this Committee on the return of the toilets on Berry Lane Longridge to the ownership of RVBC.

Agreed to bring the new feasibility study bid on Ribblesdale Pool forward to 2023/24.

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#### MARDALE PLAYING FIELDS

The Head of Cultural Services provided a report to the Committee with an update on the situation regarding the playing pitches and parking issues in the area.

The report noted that the playing pitches at Mardale are located alongside a housing estate and access to the pitches is through the estate where the car park is located. Prior to the pandemic, the issue of parking had occasionally been raised by residents on the estate. However, it had not caused significant issues that the Council was aware of.

The report also noted that the residents and RVBC had proposed several solutions to resolve the car parking issue.

569

#### RIBBLESDALE POOL UPDATE

The Head of Cultural Services provided the Committee with an update on the work carried out to the pool during the recent closure for essential maintenance.

The report noted that the work carried out will help the pool to continue to operate for the next year or so, which will give the Council an opportunity to strategically review how the demand for a community swimming pool in the Borough may be met.

570

#### GENERAL REPORT OF THE DIRECTOR OF COMMUNITY SERVICES

The Director of Community Services had provided a report updating the Committee on a variety of developments in sports, arts and community development and performance of the Platform Gallery.

The report noted that the installation of new pay and display machines is now complete and that the Council has replaced all twenty two machines on the pay and display car parks across the Borough with new ones.

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#### MINUTES OF WORKING GROUPS

There were no minutes of Working Groups

572

#### REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES

Councillor Austin provided an update on the Waste Management Partnership.

573

#### EXCLUSION OF PRESS AND PUBLIC

There were no items for exclusion

The meeting closed at 8.40 pm

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

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

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meeting date: 14 MARCH 2023  
title: BERRY LANE TOILETS  
submitted by: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

### 1 PURPOSE

1.1 To provide Committee with an update and consider further the proposal for the Borough Council to take the provision of these toilets back from Longridge Town Council, who currently operate them.

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 provision of public toilets is not a statutory requirement, however access to them can determine whether some people are able to enjoy the same freedom to visit areas as others do.

### 2 BACKGROUND

2.1 Longridge Town Council took over responsibility for these toilets around 2012, when the Borough Council proposed their closure.

2.2 At Committee in January, a proposal was made to consider the Borough Council taking back the responsibility for these toilets, in line with the responsibility it has for other public toilets in the Borough.

### 3 ISSUES

3.1 The toilets in Berry Lane are currently closed, because they were vandalised leaving them unfit to be opened.

3.2 The estimated cost for carrying out the repairs is £6,000 to return them to working condition. In addition to bring them up to the standard of other toilets with a more vandal resistant design will require c£30,000.

3.3 Longridge have a contract with a cleaning company for the toilets covering weekdays only, the current cleaning costs are £500-£600 per month. The Council operates a 7-day cleaning service for many of the public toilets. It is estimated that the additional cost for cleaning by the Council will be £3,640 per year. Although this figure may rise, because at present no discussion has taken place with the Council's existing toilet cleaners to determine if they are able to increase their hours of work to accommodate the Longridge toilets.

3.4 The Borough's current toilet cleaners work on a rota of 22.5 hours which would need to be extended, assuming they were willing to work the extra hours to cover Longridge. If not, then a post would need to be created specifically for the Berry Lane toilets.

#### 4. CONCLUSION

- 4.1 Public toilets provide a useful facility for residents and visitors alike, although some are subject to high levels of vandalism, which mean the Council bears the cost of repair. The Castle, Market and Railway View toilets have been badly damaged in recent times, resulting in thousands of pounds of repairs.

#### 5 RISK ASSESSMENT

- Resources – there is currently a budget provision of £5,140 for 2023/24 for the Berry Lane toilets, which covers utilities, depreciation, insurance etc but not cleaning or internal repairs. If the Council decide to bring them back under its provision, it will require an initial budget to cover the cost of work needed to put them back into use (either £6,000 to repair them to working condition or circa £35,000 for a more vandal resistant design). In addition, the revenue budget will need to be increased to reflect the cleaning cost and a sum to cover ongoing maintenance.
- Technical, Environmental and Legal – the current arrangement with the Longridge Town Council will need to be ended formally to enable the Borough Council to once more to take control of the toilets.
- Political – none in the context of the report
- Reputation – The Borough Council provides toilets in many other parts of the Borough and the existing arrangement in Longridge is seen as less desirable by the Longridge councillors.
- Equality and Diversity – the provision of toilets is an important issue for some people, especially those with a disability, having accessible public toilets in Longridge is an integral part of providing for that group of people as well as the wider population.

#### 6. RECOMMENDATION

- 6.1 Committee decide if provision of Berry Lane toilets should be taken back inhouse from Longridge Town Council. If so then:

6.1.1 Decide what standard the toilets should be brought up to (either repairs to a working condition or more vandal resistant design) and request Policy and Finance Committee to approve the corresponding budget (£6k or circa £30k)

6.1.2 Decide that the toilets be open 8am until 4pm daily and request Policy and Finance Committee to approve the corresponding revenue budget for cleaning and repairs.

6.1.3 Decide that if the toilets were to continue to be vandalised a review of their future should be undertaken.

Mark Beveridge  
Head of Cultural and Leisure Services

BACKGROUND PAPERS None

For further information please ask for Mark Beveridge 01200 425111

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

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meeting date: 14 MARCH 2023  
title: EDISFORD CAR PARK – TRIAL FOR USE OF LONG STAY PASSES  
submitted by: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

### 1 PURPOSE

- 1.1 To provide Committee with an update on the issue of parking at Edisford for users of the leisure facilities nearby.
- 1.2 To consider a recommendation from the car park working group to allow a one-year trial allowing users of long stay parking permits to park on Edisford Car Park.
- 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 leisure facilities at Edisford are unusual in not having their own car parking facilities, which does make an additional financial demand on some users during the chargeable period.

### 2 BACKGROUND

- 2.1 The car park at Edisford serves all the leisure facilities located there, Roefield Sports Centre, Ribblesdale Pool, Tennis centre, RV3G, the grass pitches as well as the riverbank area. It is designated as a short-term car park with 241 spaces, including the disabled bays.
- 2.2 At Committee in January 2023, a petition was presented by a member of the public seeking a period of free parking for Roefield users and the matter was referred to the car parking working group for consideration.

### 3 ISSUES

- 3.1 The petitioner was seeking a period of free parking for Roefield users, however, to specify just those users would be discriminatory towards all the other users of that and all other car parks the Council operates. Therefore, any solution to assist users would need to apply to all who may wish to use the car park.
- 3.2 Having a period of free parking would in essence be unenforceable, making the car park effectively free for all users. Users could simply renew their ticket through the day, to ensure they obtained free parking for the day. Something which the Council could not defend in respect of all other car parks it provides in the Borough. Although the income from car parks is substantial, the purpose of charging also assists in managing the car parks, aiding the turnover of car park spaces.
- 3.3 The car park working group considered the issue that had been raised and proposed an option which could be trialled for a year.

## 5 PROPOSAL

5.1 The current parking order on Edisford designates it as a short-term car park, to change that would take time to enact, because it requires a change to the legal status enabling charging and enforcement to take place. However, our parking permits are something the Council determines, and do not require a parking order to be applied for.

5.2 Therefore, the car park working group propose that the current long stay car parking permit is extended to allow purchasers the ability to park on the Edisford car park using the existing long stay permit, this would be trialled for one year starting 1<sup>st</sup> April, 2023 and then reviewed.

5.3 This would enable any leisure facility user who wishes to park there to purchase an annual pass long stay pass, valid from 1<sup>st</sup> April 2023 until 31<sup>st</sup> March 2024, the cost of which is £99.10. This would allow them to park on the Edisford car park, as well as any other long stay car park on any day of the week without further charge, the 2 hourly charge per visit is £1.90, therefore parking only twice per week over 50 weeks of the year and paying the individual charge would amount to approximately twice the annual pass fee.

5.4 This trial will allow 3 aspects to be monitored, the level of parking along Edisford Road, which ought to reduce if people have access to pay for a pass which allows them to park closer to their chosen facility, this has been raised as a matter of concern from a safety perspective. The impact on the revenue generated by the car park, to see if the take up of the pass impacts on the income generated. Finally, to see if attendances at the facilities rise because of making parking at Edisford cheaper for regular users by giving them access to the parking pass, which was an aspect highlighted in the petition as a barrier to use.

## 6.0 RISK ASSESSMENT

- Resources – It was budgeted that Edisford car park will generate income of approximately £105,000 this financial year 2022/23. At this point it is unknown what the impact of this trial will be on the Council's budget. It is proposed this will be kept under review.
- Technical – The Council controls the parking permits and how they are administered, if as an organisation we choose to allow long stay permit holders the right to park on a specific short stay car-park.
- Political – none in the context of the report.
- Reputation – this approach shows a positive response from the Council to the petition and those enquiries the Council has had previously about addressing the issue of parking for regular users of the leisure facilities at Edisford.
- Equality and Diversity – the permit is open to all, blue badge holders are unaffected, as they retain the right to park in the specified bays without charge.

6.0 RECOMMENDED

- 6.1 That Committee approve the one-year trial of the use of long stay car parking passes on Edisford Car Park.

Mark Beveridge  
Head of Cultural and Leisure 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**

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meeting date: 14<sup>th</sup> MARCH 2023  
title: RECREATION/CULTURE, SPORTS AND ARTS GRANTS  
submitted by: MARK BEVERIDGE, HEAD OF SERVICE, CULTURAL & LEISURE SERVICES  
principal author: MARK BEVERIDGE, HEAD OF SERVICE, CULTURAL & LEISURE SERVICES

### 1 PURPOSE

- 1.1 To present the recommendations of the working group in relation to the allocation of grants under Recreation/Culture/Arts Development, Individual Sporting Excellence and Individual Arts Excellence.
- 1.2 Relevance to the Council's ambitions and priorities:
  - Community Objectives – To be a well-managed Council providing efficient and responsive services based on identified customer need.
  - Corporate Priorities – To make people's lives safer and healthier and more specially to increase peoples' opportunities to access cultural activities and improve outcomes for children and young people.
  - Other Considerations – Some of the grants provide a multiplier impact as the organisations receiving a Council grant are able to match fund with other external sources.

### 2 BACKGROUND

- 2.1 The purpose of Recreation/Culture and Arts Development grants is to provide organisations with support for projects which enhance recreational and culture provision as well as helping arts organisations with activities which have a specific arts focus.
- 2.2 The Council's Sporting Excellence grants seek to assist talented young sports people in their chosen sport, helping towards the expenses associated with competition, training and equipment.
- 2.3 Arts Excellence grants are similar to Sporting Excellence and are awarded to people in the performing arts.

### 3. ISSUES

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

- 3.2 Although the scale of grants is relatively low in monetary value, compared to say the lottery, they are none the less well received by the individuals and organisations in receipt of them.
- 3.3 The ease of application and relative speed with which organisations receive an answer often helps where the Council funding is a part of a larger basket of funding being put together. This pump prime effect and the added boost they provide cannot be overestimated. These grants often provide the additionality required by organisations which help them to get funds from national schemes.
- 3.4 Of the 46 applications received for Arts Excellence grants, 15 achieved the standard set out in the criteria required to receive a grant. The remaining ones will be encouraged to continue to pursue their activity and may perhaps receive grant aid in the future.
- 3.5 All 16 applicants who applied under the sporting excellence grant scheme were at least competing at County level and are therefore all recommended to be awarded a grant according to the criteria. Further applications were received after the closing date which were not awarded funding.
- 3.6 Committee set up a member working group to consider the applications and to make recommendations for awards.
- 3.7 That group is made up of Councillors Newmark, Atkinson, Alcock and Fletcher and it met on 28 February 2023 to measure applications received against the qualification criteria set by this committee under each heading.
- 3.8 The group was advised by the Councils' Sports Development Officer, Arts Development Officer and the Head of Cultural and Leisure Services.
- 3.9 The group was impressed with the quality of many of the applications but recognised – as in previous years – the difficulty of allocating limited resources by assessing comparative values of (for the most part) applications that deserve more support than the Council can give.
- 3.10 Every application was discussed/debated and the conclusions reached at the end of the group's deliberations form the recommended awards included in the appendixes 1 – 3. It is worth noting that, although there was debate about the relative merits of some applications, the group was satisfied at the conclusion of the process with the overall balance of its recommendations.
- 3.11 Five applications made to the Voluntary Organisations Grant scheme were transferred to the Recreation grants scheme. One scheme is being put forward to be offered funding.

#### 4. FINANCE

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

<b>Grant</b>	<b>Original budget 2023/24 £</b>	<b>Reserve balance £</b>	<b>Total available budget £</b>
Recreation and Culture including Arts Development	34,740	3,100	37,840

<b>Grant</b>	<b>Original budget 2023/24 £</b>	<b>Reserve balance £</b>	<b>Total available budget £</b>
Sporting Excellence	3,720	40	3,760
Arts Excellence	4,280	85	4,365

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

<b>Grant</b>	<b>Number of Applications Received</b>	<b>Total Value of Allocations</b>
Recreation and Culture inc Arts Development	14 + 5 passed from Voluntary Organisations	£37,400
Sporting Excellence	17	£3,650
Arts Excellence	46	£4050

## 5. RISK ASSESSMENT

5.1 The approval of this report may have the following implications:-

- Resources – the following sums are available for distribution:  
Recreation and Culture - £37,840  
Sporting Excellence - £ 3,760  
Arts Excellence - £ 4,365
- Technical, Environmental and Legal – a grant condition is that awards must be to residents and organisations which primarily benefit residents of the Ribble Valley.
- Political – none identified.
- Reputation – the grant programme is well received in the communities of the Ribble Valley and gives the Council an opportunity to support a range of organisations and individuals who otherwise might not be able to access public funds.
- Equality and Diversity – the grant scheme is open to all and people from all sectors will benefit from the grants proposed to be distributed.

## 6. RECOMMENDED THAT COMMITTEE

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

MARK BEVERIDGE  
HEAD OF CULTURAL AND LEISURE SERVICES

### BACKGROUND PAPERS

Application Forms

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

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RECREATION & CULTURE/ARTS DEVELOPMENT GRANT PROPOSALS 2023/24

Appendix 1

ORGANISATION	PROJECT	COST	GRANT REQUEST	PREVIOUS GRANTS	PROPOSAL
Aighton Bailey and Chaigley Parish Council on behalf of the village hall in Hurst Green	Replacement windows	£22,000	£3,000	2019/20 - £3,300 new roof 2020/21 £7000 - ground heating source 21/22 £4,000 – showers, electrics and changing facilities 22/23 £3,000 - refurbishment of kitchen, gents toilets and mezzanine floor	£3,000
Bashall Eaves Village Hall Committee	Re-Roofing	£24,000	£12,000		£3,000
Burnley Boys and Girls Club (BBGC)	Creation of a coffee shop at Ebenezers Terrace, Billington	£27,000	£10,000		£5,000
Blaze Arts	Youth led creative project resulting in a cultural production	£7095	£3,740		£1,500
Clitheroe Concerts Society	To provide a series of 6 chamber music concerts between October 2022 and March 2023.	£6,803	£600	20/21 - £500	£600
Langho Football Club	Rebuild / refurbishment of the changing facilities	£27,000	£13,750		£10,000

<b>ORGANISATION</b>	<b>PROJECT</b>	<b>COST</b>	<b>GRANT REQUEST</b>	<b>PREVIOUS GRANTS</b>	<b>PROPOSAL</b>
LCA (Longridge Community Action)	Street based sessions with 12-17 year olds to reduce anti-social behaviour.		£10,000		£3,000
Ribblesdale Wanderers Cricket and Bowling Club	Upgrade to cellar cooling system, cold storage and bar coolers. Replacement of hand dryers in Ladies and Gentlemen's toilets. Replacement of lighting with LED PIR motion sensors.	£10,264.65	£4,000	18/19 £5000 - non-turf cricket practice facility 20/21 £1000 - electronic scoreboard and bowling machine 21/22 £2300- a 23 week cricket coaching programme	£2,000
Ribble Valley Music Festival	Promotional activity to increase awareness of the Ribble valley Music Festival. Artists costs	£4,543	£2,226	21/22 £240 Ribble Valley Music Festival	£1,000
Ribble Valley Jazz and Blues	Festival contribution	£57,100	£1,000	18/19 £1000 20/21 £1000 22/23 £1000	£1,000
Salesbury Memorial Hall Charity	Construction of a two lane vehicular access off the B6245 and designated pedestrian walkways	£54,000	£5,000	20/21 - £4,500 - installation of accessible toilet facilities 21/22 -£800 - installation of new fire doors.	£5,000

<b>ORGANISATION</b>	<b>PROJECT</b>	<b>COST</b>	<b>GRANT REQUEST</b>	<b>PREVIOUS GRANTS</b>	<b>PROPOSAL</b>
Wiltshire Wanderers Football Club	Provide a suitable standard of kitchen facility	£4,600	£2,300	18/19 £500 To provide gates at the entrance of the facility	£2,300
				<b>Total</b>	<b>£37,400</b>

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**Arts Excellence Awards 2023 / 24 (CULTG 4676)**

Application	7	13	15	18	19	21	22	28	31	36	41	43	44	45	46
NAME	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
AGE at 1 April 2023	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Art Category	Music	Music Song	Song Music	Dance	Dance Drama	Music	Singing	Music	Dance, Drama & Singing	Dance	Dance	Dance	Dance	Dance	Dance
Previous RVBC Funding	no	yes	yes	yes	no	yes	yes	yes	no	yes	no	no	no	yes	no
Score Totals	13	13	11	12	12	11	11	13	11	13	12	11	11	12	11
Recommended Award	£300.00	£300.00	£250.00	£275.00	£275.00	£250.00	£250.00	£300.00	£250.00	£300.00	£275.00	£250.00	£250.00	£275.00	£250.00

Total available £4365 (£4280 + reserve £85). Received 46 applications. 15 awards to be granted totalling £4050. Carrying £315 into reserve.

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## Draft .....SPORTING EXCELLENCE AWARDS 2023

<b>NAME</b>	<b>AGE -approx.</b>	<b>SPORT</b>	<b>STANDARD</b>	<b>SCORE</b>	<b>Suggested AWARD (£)</b>
██████████	█	Alpine Skiing	UK	26	350
██████████	█	Alpine Skiing (slalom)	UK	24	300
██████████	█	Slalom Race Skiing	UK	24	300
██████████	█	Rhythmic Gymnastics	National	23	300
██████████	█	Rhythmic Gymnastics	National	23	300
██████████	█	Swimming	National	23	300
██████████	█	Ice Skating	Regional +	22	250
██████████	█	Tennis	UK	21	250
██████████	█	Triathlon	Regional	21	250
██████████	█	Swimming	Regional	18	150
██████████	█	Throwing Events	National	17	150

[REDACTED]	[REDACTED]	Hammer	County	16	150
[REDACTED]	[REDACTED]	Skiing	Regional	16	150
[REDACTED]	[REDACTED]	Cricket	County	16	150
[REDACTED]	[REDACTED]	Swimming	Regional	14	150
[REDACTED]	[REDACTED]	Swimming	Regional	13	150
				Total(£) Budget (3760)	3650

## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 14 MARCH 2023  
 title: REVENUE MONITORING 2022/23  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: HELEN SEEDALL

### 1 PURPOSE

1.1 To let you know the position for the period April to January 2023 of this year's revenue budget as far as this committee is concerned.

1.2 Relevance to the Council's ambitions and priorities:

Community Objectives – none identified.

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

Other Considerations – none identified.

### 2 FINANCIAL INFORMATION

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate for the period to the end of January. You will see an overall overspend of £72,996 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 £71,469.

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	44,560	16,788	16,604	-184	G
BUSSH	Bus Shelters	13,360	3,605	3,502	-103	G
CARVN	Caravan Site	-13,420	0	0	0	G
CCTEL	Closed Circuit Television	147,380	116,089	111,988	-4,101	A
COMMD	Community Services Department	0	787,687	798,731	11,044	R
CRIME	Crime and Disorder	56,720	14,160	14,069	-91	G
CULTG	Culture Grants	5,870	4,780	4,775	-5	G
CULVT	Culverts & Water Courses	19,280	2,460	1,307	-1,153	G
DRAIN	Private Drains	2,360	-250	660	910	G
EALLW	Edisford All Weather Pitch	85,670	-26,866	-28,460	-1,594	G
EDPIC	Edisford Picnic Area	-6,110	-8,864	-10,536	-1,672	G
EXREF	Exercise Referral Scheme	76,810	-18,082	-19,702	-1,620	G
GRSRC	Grants & Subscriptions - Community	980	350	0	-350	G
HWREP	Highway Repairs	7,510	260	0	-260	G
LDEPO	Longridge Depot	0	5,530	6,065	535	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	
LITTR	Litter Bins	23,190	6,154	7,063	909	G
MCAFE	Museum Cafe	40,140	120	-2,296	-2,416	A
MUSEM	Castle Museum	304,900	59,192	61,027	1,835	G
PAPER	Waste Paper and Card Collection	209,050	50,514	53,090	2,576	A
PKADM	Grounds Maintenance	0	-275,552	-267,407	8,145	R
PLATG	Platform Gallery and Visitor Information	188,370	103,393	104,836	1,443	G
RCOLL	Refuse Collection	1,820,450	841,823	856,770	14,947	R
RECUK	Recreation Grants	38,170	27,421	26,150	-1,271	G
RIVBK	Riverbank Protection	4,470	824	0	-824	G
ROEBN	Roefield Barn	-150	-78	-198	-120	G
RPBIN	Chargeable Replacement Waste Bins	-21,550	-25,562	-27,503	-1,941	G
RPOOL	Ribblesdale Pool	634,060	383,116	416,145	33,029	R
RVPRK	Ribble Valley Parks	627,120	446,609	464,344	17,735	R
SDEPO	Salthill Depot	0	40,035	38,152	-1,883	G
SEATS	Roadside Seats	4,400	834	96	-738	G
SIGNS	Street Nameplates & Signs	25,350	-1,122	2,616	3,738	A
SPODV	Sports Development	93,240	15,737	15,070	-667	G
SPOGR	Sports Grants	6,730	4,076	3,900	-176	G
STCLE	Street Cleansing	380,330	168,676	167,015	-1,661	G
TAFUT	Together an Active Future	0	45,666	44,553	-1,113	G
TFRST	Waste Transfer Station	121,080	51,607	51,068	-539	G
TRREF	Trade Refuse	-27,950	-377,286	-379,676	-2,390	A
TWOWR	Two Way Radio	0	850	154	-696	G
VARIOUS	Car Parks Vehicles	0	9,100	6,345	-2,755	A
VARIOUS	Grounds Maintenance Vehicles	0	101,508	76,164	-25,344	R
VARIOUS	Other Car Parks	31,620	20,966	19,541	-1,425	G
VARIOUS	Pay and Display Car Parks	-169,420	-285,289	-264,384	20,905	R
VARIOUS	Plant	0	28,457	27,731	-726	G
VARIOUS	Public Conveniences	210,850	128,757	134,720	5,963	R
VARIOUS	Refuse Collection Vehicles	0	522,026	532,008	9,982	R
VARIOUS	Works Administration Vehicles	0	29,304	22,488	-6,816	R
VEHCL	Vehicle Workshop	0	-27,366	-25,529	1,837	G
WBHEQ	Wellbeing & Health Equality	0	0	-1,562	-1,562	G
WKSAD	Works Administration	-880	-93,860	-89,408	4,452	A
XMASL	Xmas Lights & RV in Bloom	4,110	1,718	924	-794	G
	<b>Sum:</b>	<b>4,988,650</b>	<b>2,900,015</b>	<b>2,973,011</b>	<b>72,996</b>	
<b>Transfers to/from Earmarked Reserves</b>						
	Crime Reduction Partnership Reserve	-14,440	0	0	0	

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
	Refuse Collection Reserve	17,140	17,140	15,613	-1,527
	Equipment Reserve	-10,980	-10,980	-10,980	0
	Capital Reserve	2,850	2,850	2,850	0
	Arts Development Reserve	-5,620	0	0	0
	Local Recreation Grants Fund	-3,180	-680	-680	0
	Exercise Referral Reserve	6,250	3,660	3,660	0
	Amenity Cleansing Reserve	39,430	39,430	39,430	0
	<b>Total after Transfers to/from Earmarked Reserves</b>	<b>5,020,100</b>	<b>2,951,435</b>	<b>3,022,904</b>	<b>71,469</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)	
Variance between £2,000 and £4,999 (Amber)	
Variance less than £2,000 (Green)	

2.3 We have then extracted the main variations for the items included in the red shaded cost centres and shown them with the budget holder's comments and agreed action plans, in Annex 1.

2.4 The main variations for items included in the amber shaded cost centres are shown with budget holders' comments at Annex 2.

2.5 In summary the main areas of variance which are **unlikely** to rectify themselves by the end of the financial year are summarised below:

Description	Variance to end January 2023 £
<b>Ribble Valley Parks (RVPRK)</b> – It has been necessary to carry out essential work to trees in a dangerous condition due to them posing a danger to the safety of the public.	8,380

Description	Variance to end January 2023 £
<p><b>Ribblesdale Pool (RPOOL) –</b> There has been an increase in water usage due to the necessity to restore the condition of the water in the pool following maintenance work. In addition, an actual reading has been taken by the water company which has updated the water usage being invoiced. Previously the invoicing had been based on estimated readings as staff were unable to read the meter and the water company had not visited the site for some time. It has been agreed that monthly meter readings are to be carried out by Ribble Valley staff to improve the monitoring of water usage.</p>	10,581
<p><b>Community Services (COMMD) –</b> An external service has been used to provide candidate assessments in a recent recruitment process.</p>	3,526
<p><b>Edisford Car Park (EDFCP) –</b> A proportion of the business rates have been reimbursed relating to the occupation of Edisford Car Park when it was used as a Covid-19 test centre.</p>	-6,687

### 3 CONCLUSION

- 3.1 The comparison between actual and budgeted expenditure shows an overspend of £72,996 for the first ten months of the financial year 2022/23. After allowing for transfers to/from earmarked reserves the overspend is £71,469.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM6-23/HS/AC  
26 February 2021

## Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
EDFCP/8605z	Edisford Car Park/Other Income	0	0	-6,687	<b>-6,687</b>	Reimbursement of costs relating to the occupation of Edisford Car Park when it was used as a Covid-19 test centre.	The additional income will go towards offsetting reductions in car parking fee income in the year.
LOWCP/8420n	Lowergate Car Park/Car Park Charges	-78,260	-62,531	-57,341	<b>5,190</b>	Car park usage has been lower than estimated.	The level of usage will be monitored to the end of the year and if appropriate will be kept under review next year.
RCOLL/2896	Refuse Collection/Light Tools & Equipment	21,900	21,900	27,393	<b>5,493</b>	Increased expenditure on the purchase of householder waste bins.	The cost of bins is partly offset by income received from the sale of these bins (RPBIN – Chargeable Replacement Waste Bins) and the balance funded by monies set aside in the Refuse Collection Reserve.

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
RDKAA/2602	VN17 DKA Dennis Disposal/Vehicle Repairs & Mainte	28,230	23,528	31,052	<b>7,524</b>	It has been necessary to hire a replacement vehicle (cost £7,260) whilst VN17 DKA undergoes repair, which has contributed to the overspend.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RPBIN/2896	Chargeable Replacement W/Light Tools & Equipment	24,090	20,078	27,227	<b>7,149</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 the Refuse Collection Reserve.
RPBIN/8297n	Chargeable Replacement W/Sale of Equipment/Materi	-45,640	-45,640	-54,730	<b>-9,090</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 the Refuse Collection Reserve.

## 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/0130	Ribblesdale Pool/Temporary Staff	85,450	70,684	78,148	<b>7,464</b>	Expenditure is higher than estimated as it has been necessary to use temporary staff to cover vacant posts.	Vacancy savings experienced at Ribblesdale Pool re Pool Attendants will partly offset this overspend.
RPOOL/2456	Ribblesdale Pool/Metered Water Supplies	10,510	8,760	19,341	<b>10,581</b>	Increase in water usage due to the necessity to restore the condition of the water following maintenance work in the pool. In addition, an actual reading has been taken by the water company which has updated the water usage being invoiced. Previously the invoicing had been based on estimated readings as staff were unable to read the meter and the water company had not visited the site for some time.	Monthly meter readings to be carried out by Ribble Valley staff to improve the monitoring of water usage.

## 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
RVPRK/2414	Ribble Valley Parks/Emergency Tree Work	9,230	9,230	17,610	<b>8,380</b>	It has been necessary to carry out essential work to trees in a dangerous condition due to them posing a danger to the safety of the public.	Endeavours will be made to use underspends to offset this essential health and safety expenditure.
RVPRK/5056	Ribble Valley Parks/Grounds Maintenance	470,780	405,618	413,261	<b>7,643</b>	Increase in the time spent by the Grounds Maintenance team on Ribble Valley Parks compared to those estimated.	The allocation of time spent by the Grounds Maintenance Team will continue to be monitored for the rest of the year to ensure all costs are recovered through recharges.
RWHRA/2602	VN65 WHR Dennis Refuse D/Vehicle Repairs & Maint.	28,370	23,644	32,241	<b>8,597</b>	It has been necessary to hire a replacement vehicle (cost £5,610) whilst VN65 WHR undergoes repair, which has contributed to the overspend.	The repairs to vehicles will continue to be monitored to the end of the financial year.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
WKSAD/8900z	Works Administration/Oncost 100%	-265,420	-221,202	-212,227	<b>8,975</b>	The number of recoverable hours worked is lower than estimated which has resulted in a decrease in the recovery of works admin costs. However, this is partly offset by an increase in the amount of time spent on capital projects, resulting in an increase in costs charged to capital schemes.	The allocation of time spent by the Works Admin Team will continue to be monitored for the rest of the year to ensure all costs are recovered through recharges.

## 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
AUMCP/8420n	Auction Mart (Market) Car Park/Car Park Charges	-46,250	-38,189	-34,889	<b>3,300</b>	Income is lower than forecast at revised estimate.
CHUCP/8420n	Church Walk Car Park/Car Park Charges	-90,260	-73,877	-70,184	<b>3,693</b>	Income is lower than forecast at revised estimate.
COMMD/1046	Community Services Department/General Recruitment	0	0	3,526	<b>3,526</b>	An external service has been used to provide candidate assessments in a recent recruitment process.
CPADM/2402	Car Park Administration - Off S/Repair & Maintenance - Buildings	1,160	968	4,622	<b>3,654</b>	Increase in expenditure due to the grit spreading at Ribble Valley car parks during a period of icy conditions.
EALLW/8889I	Edisford All Weather Pit/Junior 3G All Weather pitches	-55,970	-55,970	-60,862	<b>-4,892</b>	Additional income received in the rental of the 3G pitch compared to the estimated amount.

## 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
EGZEA/2602	CX17 GZE Fiat Ducato Hig/Vehicle Repairs & Maint.	4,360	3,634	612	<b>-3,022</b>	Lower requirement of repairs and maintenance to a Works Admin vehicle to date.
RAYKA/2602	Iveco Tipper - PO60 AYK/Vehicle Repairs & Maint.	8,250	6,876	4,197	<b>-2,679</b>	Lower requirement of repairs and maintenance to the refuse collection vehicle to date.
RCLZA/2614	VE22 CLZ Dennis Refuse Disposal Vehicle/Tyres	3,980	3,318	775	<b>-2,543</b>	Lower requirement of expenditure on tyres for this vehicle year to date.
RCOLL/0130	Refuse Collection/Temporary Staff	45,130	39,612	42,129	<b>2,517</b>	It has been necessary to use additional temporary staff to cover for absenteeism along with the impact of additional annual leave.
RCOLL/0160	Refuse Collection/Drivers Wages	320,490	267,096	264,290	<b>-2,806</b>	Salary savings in Refuse Collection Drivers due to a vacant post.

## 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/0165	Refuse Collection/Drivers Holiday Pay	0	0	2,059	<b>2,059</b>	Payment of untaken annual leave in respect of an employee leaving the organisation.
RCOLL/0350	Refuse Collection/Agency Staff	4,930	4,110	8,947	<b>4,837</b>	It has been necessary to use agency staff to provide cover for a vacant driver's post.
RCOLL/3263	Refuse Collection/Publicity	3,980	3,318	742	<b>-2,576</b>	Less publicity carried out in the refuse collection service due to staff shortages experienced in this service area.
RCRKA/2602	SY11 CRK Dennis Refuse D/Vehicle Repairs & Maint.	19,660	16,384	13,302	<b>-3,082</b>	Lower than estimated repairs carried out on this refuse collection vehicle to date.
RDKAA/2614	VN17 DKA Dennis Disposal/Tyres	3,980	3,318	1,120	<b>-2,198</b>	Lower requirement of expenditure on tyres for this vehicle year to date.

## Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RHXKA/2602	VU62 HXK Dennis Refuse D/Vehicle Repairs & Maint.	12,080	10,068	12,778	<b>2,710</b>	Higher than estimated repairs carried out on this refuse collection vehicle to date.
RJUCA/2602	PF18 JUC DAF Refuse Disp/Vehicle Repairs & Maint.	22,060	18,384	21,896	<b>3,512</b>	Higher than estimated repairs carried out on this refuse collection vehicle to date.
RJXPA/2602	VE18 JXP Dennis Refuse D/Vehicle Repairs & Maint.	24,060	20,052	24,452	<b>4,400</b>	Higher than estimated repairs carried out on this refuse collection vehicle to date.
RJZPA/2602	PK63 JZP Mercedes/Vehicle Repairs & Maint.	15,160	12,634	15,736	<b>3,102</b>	Higher than estimated repairs carried out on this refuse collection vehicle to date.
RKYKA/2602	VN12 KYK Dennis Refuse D/Vehicle Repairs & Maint.	26,170	21,810	26,486	<b>4,676</b>	Diesel consumption for this vehicle is higher than estimated.

## 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
RKYKA/2612	VN12 KYK Dennis Refuse D/Diesel	31,360	26,136	22,877	<b>-3,259</b>	Diesel consumption for this vehicle is lower than estimated.
RKYKA/2614	VN12 KYK Dennis Refuse D/Tyres	3,980	3,318	260	<b>-3,058</b>	Lower requirement of expenditure on tyres for this vehicle year to date.
RPOOL/0180	Ribblesdale Pool/Pool Attendants Wages	77,990	64,998	60,160	<b>-4,838</b>	Salary savings in Pool Attendants due to a vacant post.
RPOOL/0220	Ribblesdale Pool/Receptionists	46,170	38,478	40,804	<b>2,326</b>	Increase in Receptionists' salaries due to a vacant post being filled.
RPOOL/2409	Ribblesdale Pool/Non Recurring Maintenance Items	0	0	2,931	<b>2,931</b>	Overspend as a result of essential health and safety repairs to the flooring in the changing rooms at the pool.

## 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/8542I	Ribblesdale Pool/Courses	-52,920	-52,167	-48,995	<b>3,172</b>	Reduction in income as it was not possible to provide swimming lessons to the general public for part of the year, due to the difficulties in obtaining swimming instructors.
RPOOL/8571n	Ribblesdale Pool/Adult Admissions	-80,630	-63,512	-59,924	<b>3,588</b>	Income is less than forecast due to a lower number of admissions.
RWHRA/2614	VN65 WHR Dennis Refuse D/Tyres	3,980	3,318	535	<b>-2,783</b>	Lower requirement of expenditure on tyres for this vehicle year to date.
SHOVL/2602	JCB Waste Master Loadall/Vehicle Repairs & Maint.	6,420	6,420	9,210	<b>2,790</b>	Overspend mainly due to the requirement to hire a replacement vehicle whilst repairs are carried out on this vehicle.
SHOVL/2614	JCB Waste Master Loadall/Tyres	4,960	4,134	0	<b>-4,134</b>	Lower requirement of expenditure on tyres for this vehicle year to date.

## Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
SIGNS/8738z	Street Nameplates & Sign/Naming of New Property	-7,800	-6,068	-1,339	<b>4,729</b>	Lower than estimated demand to date for the naming and numbering of properties in the borough.
WKSAD/8910z	Works Administration/Oncost Capital	-3,850	-3,210	-7,888	<b>-4,678</b>	The number of recoverable hours worked on capital schemes is higher than estimated which has resulted in an increase in the recovery of works admin costs. This partly offsets a reduction in the recovery of revenue recharges.

## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION
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meeting date: 14 MARCH 2023  
 title: CAPITAL PROGRAMME 2023/24  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

### 1 PURPOSE

1.1 To inform members of the schemes approved for inclusion in this Committee's 2023/24 capital programme.

### 2 BACKGROUND

2.1 All committees were asked to put forward proposals for any new capital schemes for inclusion in a five-year capital programme for 2023/24 to 2027/28. At its meeting on 10 January 2023, members considered schemes that had been put forward for this Committee.

2.2 In addition to the above, at its meeting on 10 January 2023, this Committee also considered the progress on the schemes in the 2022/23 capital programme and approved the move of several capital scheme budgets from 2022/23 to 2023/24.

2.3 Following recommendation by Special Policy and Finance Committee on 14 February 2023, it is anticipated that Full Council will have approved the five-year capital programme for 2023/24 to 2027/28 on 7 March 2023. Officers will provide confirmation of Full Council's decision at this Committee's 14 March 2023 meeting.

2.4 The Council's overall capital programme for the five-year period 2023/24 to 2027/28 totals £10,126,410 for all committees. The total for this Committee is £4,350,590 over the five-year life of the programme. Of this, £1,095,750 relates to the 2023/24 financial year.

### 3 CAPITAL PROGRAMME 2023/24 – APPROVED SCHEMES

3.1 For this Committee there are fourteen approved schemes in the 2023/24 capital programme, totalling £1,095,750. These are shown in the table below.

Cost Centre	Scheme	Budget for 2023/24 £
PLYRP	Play Areas Refurbishment Programme 2023/24	108,600
REPWB	Replacement of Refuse Wheelie Bins 2023/24	14,000
RPKYK	Replacement of Refuse Collection Vehicle VN12 KYK	246,200
GMHYJ	Replacement of Kubota Mower PO15 HYJ	30,000
SPCRF	Sabden Public Conveniences Refurbishment	35,600

<b>Cost Centre</b>	<b>Scheme</b>	<b>Budget for 2023/24 £</b>
RRUPS	Roof Renewal and Upgrade to Parks Store Building in Castle Grounds	<b>69,400</b>
LDASR	Longridge Depot "Ambulance" Shed Refurbishment	<b>47,500</b>
CBAYS	Replacement of Concrete Bays to Rear of Depot	<b>32,400</b>
RPFST	Ribblesdale Pool Feasibility Study	<b>32,610</b>
CASKP	Castle Keep Lime Repointing Works and Repairs <i>(Budget Moved from 2022/23)</i>	<b>307,600</b>
RVAYK	Replacement of Refuse Iveco Tipper PO60 AYK <i>(Budget Moved from 2022/23)</i>	<b>46,000</b>
WWWUC	Replacement of High Top Transit Van PJ63 WUC <i>(Budget Moved from 2022/23)</i>	<b>34,500</b>
MARPD	Mardale Playing Pitches Drainage <i>(Budget Moved from 2022/23)</i>	<b>80,440</b>
EDPDR	Edisford Playing Pitches Drainage Works <i>(Budget Moved from 2022/23)</i>	<b>10,900</b>
	<b>Total – Community Services Committee</b>	<b>1,095,750</b>

- 3.2 The detailed information for each scheme is shown in **Annex 1**.
- 3.3 During the closure of our capital accounts there may be some slippage on schemes in the current financial year, 2022/23. A report will be brought to a future meeting of this Committee giving details of any slippage on 2022/23 capital schemes.
- 3.4 Responsible officers will complete and update capital monitoring sheets for each scheme, which will be reported regularly to members to give an indication of progress.
- 4 CONCLUSION
- 4.1 This Committee has an approved 2023/24 capital programme of £1,095,750 for fourteen schemes.
- 4.2 Any slippage on schemes in the 2022/23 capital programme will be reported to this Committee.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CMX-22/AC/AC  
1 March 2023

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

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Play Areas Refurbishment Programme 2023/24

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**Service Area: Ribble Valley Parks**

**Submitted by: Head of Cultural & Leisure Services**

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**Brief Description of the Scheme:**

The Council operates 18 play areas. Following a series of reports and discussions at Community Services Committee there was a resolution at the October 2021 meeting to submit a bid for a comprehensive refurbishment programme which would bring the portfolio of play areas up to a standard which can be maintained with the normal annual budget. The bulk of this bid is based on refurbishing or replacing the safety surfaces plus painting of the metal play equipment. There is some replacement of equipment notably at Salthill which is a wood only site and has been heavily vandalised as a result of the location. The detailed programme of works is included in the October 2021 report to Community Services Committee.

Following review of the bid in 2022, Policy and Finance Committee have approved the refurbishment works, which have a total cost of £570,850, to be undertaken via a rolling programme over five years, beginning in 2023/24. The 2023/24 approved budget is £108,600.

**Revenue Implications:**

None identified.

**Timescale for Completion:**

The programme is to be undertaken over five years. The yearly timescale for the works undertaken would be determined by the contracts timescale and the need to ideally carry out the work during the Spring and Summer months when the weather is best suited to this work and then avoiding the school holiday periods, because the work would involve closing all or part of the play areas to allow the contractor to carry out the tasks safely and quickly.

**Any Risks to Completion:**

The weather and supply issues for the special paint and safety surfacing as well as the items of new equipment sought. The estimates provided are based on 2021 prices, uprated for inflation to each year. If approved and depending upon the timescales it is anticipated there may be price increases which cannot be forecast at this time, but may be ahead of inflationary rises, as has been seen in other sectors.

**Capital Cost:**

<b>2023/24</b>
£
108,600

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Replacement of Refuse Wheelie Bins 2023/24

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**Service Area: Refuse Collection**

**Submitted by: Head of Engineering Services**

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**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 condition.

This scheme will cover a selection of bin sizes and colours. The choice of the size of the bins will depend on the requirements in the year of purchase. There is currently a three stream waste collection service comprising three bin types.

**Revenue Implications:**

None.

**Timescale for Completion:**

Throughout the financial year.

**Any Risks to Completion:**

Subject to material availability and manufacture times.

**Capital Cost:**

<b>2023/24</b>
<b>£</b>
14,000

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Replacement of Refuse Collection Vehicle VN12 KYK

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**Service Area: Refuse Collection**

**Submitted by: Head of Engineering Services**

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**Brief Description of the Scheme:**

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

**Revenue Implications:**

None.

**Timescale for Completion:**

2023/24.

**Any Risks to Completion:**

Availability of vehicles and delivery lead times.

**Capital Cost:**

<b>2023/24</b> £
246,200

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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## Replacement of Kubota Mower PO15 HYJ

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**Service Area: Grounds Maintenance**

**Submitted by: Head of Cultural & Leisure Services**

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**Brief Description of the Scheme:**

This mower is due for replacement in the 2023/24 financial year in line with the vehicle and plant replacement programme. The scheme budget allows for the purchase of a F391 equivalent machine.

**Revenue Implications:**

None identified.

**Timescale for Completion:**

Within the budget year allocated.

**Any Risks to Completion:**

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

**Capital Cost:**

<b>2023/24</b>
£
30,000

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Sabden Public Conveniences Refurbishment

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**Service Area: Public Conveniences**

**Submitted by: Head of Engineering Services**

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**Brief Description of the Scheme:**

The public toilets at Sabden have become tired and dated. We have received complaints from the general public in relation to the condition of the facilities and that cleaning alone can no longer maintain the standard that is expected from the general public in the borough of the Ribble Valley.

In order to meet the requirements expected we propose to complete the following works: provision of vinyl flooring, re-tiling, new laminate doors, panels and vanity units and general refurbishment.

**Revenue Implications:**

None identified.

**Timescale for Completion:**

Approximately four weeks.

**Any Risks to Completion:**

Extreme adverse weather conditions and lead times on materials.

**Capital Cost:**

<b>2023/24</b> £
35,600

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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## Roof Renewal and Upgrade to Parks Store Building in Castle Grounds

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**Service Area: Ribble Valley Parks**

**Submitted by: Head of Engineering Services**

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**Brief Description of the Scheme:**

The parks store building is located on castle hill at the rear of the steward's gallery and education suite. The building is mentioned in one of the Historic England listings for the site. Currently the roof covering is very dilapidated and has reached the end of its serviceable lifespan. The current roof covering is of modern concrete plain tiles which should not have been used on a period building such as this. Therefore, in renewing the roof the new materials must be selected to bring the building back in line with its surroundings and what would have been used originally. The building is used for storage of high value machinery and equipment and needs to be watertight to protect the wider building fabric and ensure that the machinery/equipment is protected from degradation from water ingress and potential theft which would impact the service provided by the Parks Department and be costly to the tax payer.

Further upgrades would be advisable, such as renewal of the electrical installation within the building as this does not meet current regulations. In addition to this there is no existing security or fire alarm in the building and provision of these would be a proactive step to bring it in-line with all other facilities.

**Revenue Implications:**

None identified.

**Timescale for Completion:**

It is anticipated that following mobilisation of the contractor that the project would be expected to take approximately six to eight weeks to complete, during the summer months.

**Any Risks to Completion:**

Inclement weather conditions, advised for programming in summer months.

**Capital Cost:**

<b>2023/24</b> £
69,400

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Longridge Depot “Ambulance” Shed Refurbishment

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**Service Area: Longridge Depot**

**Submitted by: Head of Engineering Services**

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**Brief Description of the Scheme:**

The "Ambulance" shed to the rear of the Longridge Depot Yard has fallen into a state of disrepair. The shed also has an asbestos roof and side panels. The shed is a good-sized structure and has the potential to be used for storage of parks equipment and vehicles. In its current state the structure is unsuitable for this purpose and requires a substantial upgrade to carry out a number of identified works to bring the structure into a good state of repair. In order to upgrade the structure we intend to do the following works:

Chip off the existing render (this is dated and worn) then provide a new render finish in the same colour as the existing. Remove the entire asbestos roof and side panels and the existing downpipes. Upgrade the electrics and provide 2No Fused spurs for the roller-shutter doors and new LED lighting. Provide a new profiled roofing system with gable sections and new downpipes. New roller shutter doors 2No. Replace existing damaged gates with new gates to the yard area. The scheme will include a new linked alarm system to the Longridge Depot building and this system will also provide connection to a response provider for both buildings.

**Revenue Implications:**

Alarm Servicing - £450 per annum.

**Timescale for Completion:**

Eight weeks, in the summer months.

**Any Risks to Completion:**

Extreme weather conditions, roofing work is best undertaken in the summer months.

**Capital Cost:**

<b>2023/24</b>
<b>£</b>
47,500

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Replacement of Concrete Bays to Rear of Depot

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**Service Area: Salthill Depot**

**Submitted by: Head of Engineering Services**

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**Brief Description of the Scheme:**

The concrete bays (approx. 1,500sqm) behind the transfer sheds are the original bays constructed some twelve years ago. They form an area upon which all the depot vehicles drive and park. Unfortunately, with their age and the weights and the manoeuvring of the vehicles the bays are breaking up and moving. Over time this could turn out to be dangerous to both staff and vehicles.

The scheme is to replace the concrete bays that are beyond repair and repair ones that are suitable to be repaired.

**Revenue Implications:**

None identified.

**Timescale for Completion:**

Tender and build 2023.

**Any Risks to Completion:**

The planning of the scheme will be important to leave enough space for the depot operation to continue whilst works are on-going.

**Capital Cost:**

2023/24 £
32,400

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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## Ribblesdale Pool Feasibility Study

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**Service Area: Ribblesdale Pool**

**Submitted by: Head of Cultural & Leisure Services**

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**Brief Description of the Scheme:**

The existing swimming pool is living on borrowed time, as a fifty year old building with a design life of twenty-five to thirty years at the time of construction, it can only be a matter of time before the building cannot be operated due to some failure of the structure or the plant used to run it. This bid for a full feasibility study is focused on providing the Council with an insight into what type of future facility mix is required to meet the expectations of the area, as well as making the future facility as cost effective as possible. Current Sport England thinking is not focused on single use facilities, because their aim is to ensure new facilities are as cost efficient as possible, with activities such as gyms/spa helping to generate substantial income streams to help subsidise more costly facilities such as pools, which by their very nature are costly, even with modern energy management systems, to operate.

The study would look at the needs of the population, where would be the best place to locate a facility, options for funding including external funding and what would enhance the Council's chances of succeeding with such a bid, given that the perceived affluence of the Borough generally mitigates against the Council having success with funding bids.

This study would give estimates of a replacement costed at today's prices and would give the Council a realistic position from which to base a decision about what to do with the future of a pool in the Borough. The current pool is far from energy efficient despite the adaptations that have been made over the years. A new build would be able to take advantage of all current technology, providing not only an efficient facility in terms of energy use, but crucially assisting the Council in its climate objectives as well as requiring a lower subsidy to operate.

**Revenue Implications:**

None identified.

**Timescale for Completion:**

It would take six to nine months to complete from the time an order was issued. However, the brief for the consultants to carry out the work is vital to ensure the report covers the issues the Council wishes to be considered.

**Any Risks to Completion:**

Availability of suitable consultants.

**Capital Cost:**

<b>2023/24</b>
£
32,610

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Castle Keep Lime Repointing Works and Repairs

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**Service Area: Ribble Valley Parks**

**Submitted by: Head of Engineering Services**

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**Budget Moved from 2022/23:**

Castle Keep lime repointing works and repairs were included in the 2022/23 capital programme, to allow essential lime repointing works, repairs and LED lighting replacement to take place. The scheme budget was £327,300.

At the stage of setting the 2022/23 revised capital programme budget for the scheme it was expected that some pre-contract works would be completed in 2022/23. However, it was not expected that there would be any work undertaken on the main contract works in 2022/23.

Therefore, in January 2023 this Committee approved the move of the majority of the scheme budget, £307,600, to the 2023/24 capital programme and the 2022/23 revised estimate for the scheme was reduced to £19,700.

**Capital Cost:**

<b>2023/24</b>
£
307,600

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Replacement of Refuse Iveco Tipper PO60 AYK

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**Service Area: Refuse Collection**

**Submitted by: Head of Engineering Services**

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**Budget Moved from 2022/23:**

This scheme to replace the refuse tipper vehicle (PO60 AYK) was included in the 2022/23 capital programme. The scheme budget was £46,000.

At the stage of setting the 2022/23 revised capital programme budget the specification for the replacement vehicle had been confirmed and quotes were being obtained, prior to the vehicle being ordered. Based on information from one potential supplier and given the general situation in the new vehicle supply market it was seen as highly unlikely that the vehicle, once ordered, would be delivered in the 2022/23 financial year.

Therefore, in January 2023 this Committee approved the move of the £46,000 scheme budget to the 2023/24 capital programme.

**Capital Cost:**

<b>2023/24</b>
£
46,000

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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# Replacement of High Top Transit Van PJ63 WUC

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**Service Area: Vehicle Workshop**

**Submitted by: Head of Engineering Services**

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**Budget Moved from 2022/23:**

This scheme to replace the van used by the garage operatives (PJ63 WUC) was included in the 2022/23 capital programme. The scheme budget was £34,500.

At the stage of setting the 2022/23 revised capital programme budget the specification for the replacement vehicle was still being worked up, prior to quotes being obtained. Based on information from one potential supplier and given the general situation in the new vehicle supply market it was seen as highly unlikely that the vehicle, once ordered, would be delivered in the 2022/23 financial year.

Therefore, in January 2023 this Committee approved the move of the £34,500 scheme budget to the 2023/24 capital programme.

**Capital Cost:**

<b>2023/24</b>
£
34,500

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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## Mardale Playing Pitches Drainage

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**Service Area: Ribble Valley Parks**

**Submitted by: Head of Cultural & Leisure Services**

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**Budget Moved from 2022/23:**

This scheme to improve the drainage of the playing pitches at Mardale was included in the 2022/23 capital programme. The scheme budget was £80,900 and was funded by the s106 money which the Council received from the developer for the Dilworth development in Longridge.

At the stage of setting the 2022/23 revised capital programme budget, pre-contract costs of £460 had been incurred but initial tender prices obtained for the main drainage works were significantly higher than the available budget. As a result, officers were to re-evaluate how best to use the s106 monies received for this drainage scheme at Mardale, with a view to newly tendered works being completed in spring/summer 2023, after the end of the current football season.

Therefore, in January 2023 this Committee approved the move of the majority of the scheme budget, £80,440, to the 2023/24 capital programme and the 2022/23 revised estimate for the scheme was reduced to £460.

**Capital Cost:**

2023/24 £
80,440

**COMMUNITY SERVICES COMMITTEE**  
Schemes Approved for the 2023/24 Capital Programme

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## Edisford Playing Pitches Drainage Works

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**Service Area: Ribble Valley Parks**

**Submitted by: Head of Cultural & Leisure Services**

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**Budget moved from 2022/23:**

This scheme to improve the drainage of the levelled Edisford grass pitch created from the spoil of the synthetic pitch installed in 2019 was included in the 2022/23 capital programme. Planned works included installation of drainage on the pitch and installation of a cut off drain to prevent surface water run off onto a nearby path. The scheme budget for 2022/23 was £15,490 and was funded by s106 monies.

At the stage of setting the 2022/23 revised capital programme budget, the cut off drain work had been completed at a cost of £4,590. This left £10,900 for the main pitch drainage works and it was expected that this would likely provide for some drainage works but may not cover drainage works for the full pitch. The drainage works will now be planned with a view to them taking place in spring/summer 2023, after the end of the current football season.

Therefore, in January 2023 this Committee approved the move of the remainder of the scheme budget, £10,900, to the 2023/24 capital programme and the 2022/23 revised estimate for the scheme was reduced to £4,590.

**Capital Cost:**

<b>2023/24</b> £
10,900

## Minutes of Car Parking working group

Meeting Date: Friday, 10 February 2023, starting at 12.00 pm  
Present: Councillor S Atkinson (Chair)

Councillors:

S Fletcher  
S O'Rourke

G Mirfin  
R Newmark

In attendance: Head of Cultural and Leisure Services and Engineering Assistant

### **APOLOGIES FOR ABSENCE**

There were no apologies for absence.

### **CAR PARKING**

The Head of Cultural and Leisure Services provided Members with an update as to possible options available in respect of the charges for various car parks in the Ribble Valley, with particular consideration being given to Edisford car park.

Members were advised that the Council has investigated the feasibility of offering two hours free parking on car parks. This could not be restricted to the car parks at Edisford and Mardale as it would be discriminatory and would therefore need to be offered on all Ribble Valley car parks. Furthermore, currently it would not be possible to establish exactly when the two hour period starts for every customer. It would be very difficult to regulate.

Members were informed that annual permits do not apply to short stay car parks. Edisford car park is currently a short stay car park but the Council could look to change this to a long stay car park. A Legal Order would need to be obtained to allow this and it can be a long process.

Consideration had also been given to changing the annual parking permits to include Edisford car park. This way, if a customer has a permit, they can use Edisford car park as often and for as long as they wish.

The idea of having a sports pass/permit which included parking was mooted. However, the Council do not wish to discriminate against those wishing to park but not using sports facilities.

Members did raise concerns as to people parking on roadsides and the dangers this is causing but the Council are unable to stop this. Currently Lancashire County Council will not put yellow lines on the roads.

The Members considered all available options, taking account of factors such as public safety, promoting use of local amenities and facilities, revenue for the Council and the comments that Jane Viljoen had made when she addressed the last Community Services Committee meeting.

The Members felt that the best course of action would be to change the annual permits to include Edisford car park. This change would be on a trial basis for a year from April 2023 to March 2024. This decision was reached having regard predominately to the following three considerations:

- The safety for users of Edisford car park

- Promoting attendance to the leisure facilities at Roefield
- Revenue for the Council

ACTION:

1. Recommend to the next Community Services Committee that the annual car parking permit be extended to include Edisford car park. It is recommended that this be trialled for a period of a year, from April 2023 to March 2024.

The meeting closed at 12:40 pm

If you have any queries on these minutes please contact the committee clerk, Jenny Martin.

## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

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Agenda Item No

meeting date: 14 MARCH 202  
title: CHANGING PLACES FUND ALLOCATION  
submitted by: HEAD OF CULTURAL AND LEISURE SERVICES  
principal author: DANIEL GREEN

### 1 PURPOSE

- 1.1 To inform members of the Council's success in securing funding in relation to the Governments' Changing Places Fund and to ask Policy and Finance Committee to include the scheme in the Council's budget.

### 2 BACKGROUND

- 2.1 Changing Places toilets are larger accessible toilets designed for severely disabled people, with equipment such as hoists, curtains, adult sized changing benches, and space for carers.
- 2.2 The government wants to see a step change in the number of Changing Places toilets across the country. In the 2021 Budget, the then Chancellor announced a Changing Places Fund of up to £30.5m to accelerate the provision in existing buildings in England.
- 2.3 For the round two applications eligible local authorities needed to submit an expression of interest by the end of September 2022. RVBC submitted an expression of interest for three toilet sites to upgrade the existing facilities to assist with days out to local attractions for severely disabled people and their families.

The sites allocated the funding from the grant to improve facilities are:

Edisford riverbank toilets	-	BB7 3LA
Ribchester toilets	-	PR3 3YE
Castlefield toilets	-	BB7 2HE

### 3 ISSUES

- 3.1 The Council was informed on 3<sup>rd</sup> February 2023 that it had been successful in its' expression of interest and has been awarded £204,000 for the work to be carried out.
- 3.2 The funding is allocated for a period of 1 year. The changing places team have requested quarterly projections and estimates for the spending of the allocated grant. Estimates for the projected spending had already been submitted as part of the Councils' grant submission for the financial year 23/24.
- 3.3 Planning permission is required together with building control approval for the work, because the three sites will need extensions built to accommodate the specialist equipment to be installed as part of the provision. It is proposed to put the works out to formal tender for all three adaptations under one tender so we will receive one price to complete all the works. It is anticipated that this will save time and money as we should benefit by 'economies of scale' and reduced officer time.

3.4 Once the principal contractor is appointed it is proposed that the surveying team will project manage the works to completion and ensure that the facilities are handed over to the Council to the highest standards.

#### 4 CONCLUSION

4.1 This is good news for the Borough and will help us provide excellent facilities for residents and visitors to the area and continue in our role of providing accessible changing areas for all.

#### 5.0 RISK ASSESSMENT

- Resources – The capital sum of £204,000 will be added to the Council's capital programme for 2023/24 and once completed there will be additional revenue costs associated with the toilet extensions which will be built. A budget estimate for the additional costs which would be incurred for 2023/24 is £18,140, although the facilities will not be available for use until late in the current financial year, plus an additional provision of £910 for inflation at 5% in the next year, 2024/25. These figures do not include any further costs for maintenance of the specialist equipment, which will not be known until that is specified for installation and will need to be incorporated in the budgets for 2024/25, because they will be initially covered under a warranty period.
- Technical – The Council Engineering section will oversee the project to ensure it is carried out in accordance with the Councils' financial regulations and that the project is delivered completely within the financial year 2023/24.
- Political – none in the context of the report.
- Reputation – the award of the grant and the work it will facilitate will greatly improve the provision for people with a disability, residents and visitors will once the work is completed, be able to visit areas which they may not previously have been able to do, because their needs could not be met by our existing disabled toilet provision.
- Equality and Diversity – the Council will consult with appropriate groups to ensure the three enhanced toilets when completed address the specific needs of the people for which the grant was given.

#### 6.0 RECOMMENDED THAT COMMITTEE

6.1 Ask Policy and Finance Committee to include the Changing Places Scheme in the capital programme and revenue budget for 2023/24.

Mark Beveridge  
Head of Cultural and Leisure Services

#### BACKGROUND PAPERS

None

For further information please ask for Mark Beveridge 01200 425111

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## **RIBBLE VALLEY BOROUGH COUNCIL REPORT TO PERSONNEL COMMITTEE**

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meeting date: 14 MARCH 2023  
title: INCREASE IN ESTABLISHMENT HOURS AT RIBBLESDALE POOL  
submitted by: MARK BEVERIDGE, HEAD OF CULTURAL SERVICES

### 1 PURPOSE

1.1 To request that Committee approve an increase in the establishment hours at Ribblesdale Pool to help reduce the reliance on casual staff for the core hours of the pool on weekdays.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives } The Council aims to be a well-managed Council.
- Corporate Priorities } Recognising the contribution staff make to the work of the Council.
- Other Considerations }

### 2 BACKGROUND

2.1 The pool currently has 3.5 fte permanent lifeguards, to provide poolside cover over the 7 days per week the pool is open, these staff provide 136 hours of cover out of the 220 in total required. The Council relies on casual staff to make up the rest of the staffing levels. Enabling the pool to open safely in accordance with national guidelines for the number of lifeguards poolside.

### 3 ISSUES

3.1 Recruiting permanent staff is an ongoing issue for the pool, along with other similar facilities across the Country, especially given the cost of qualifying and the requirement to attend ongoing training and then requalify every three years.

3.2 Using casual staff is a cost-effective way of running the pool, although it brings with it the issue of continually having to organise sufficient coverage from the casual roster to ensure the pool can operate.

### 4. PROPOSAL

4.1 The hours of work for a recent full-time vacancy were changed to meet the needs of the service better. The post holder from an existing part time post has been successful in getting that post. This now leaves her part time post vacant.

4.2 It is proposed that this post is increased from 25 to 37 hours per week, Monday to Friday, to maintain a balance of male and females it proposed the post is restricted to females only. The additional 12 hours are currently covered by casual staff, the costs of this change to the establishment are set out below:

### Casual covering hours

hourly rate	hours	sub total	pay in lieu of hols 12%	weekly total	annual	pension 17.10%	NI 13.8%	
£10.60	12	£127.20	£15.26	£142.46	£7,428.07	£1,270.20	£0.00	<b>£8,698.27</b>

Scale 1B scp 4

current post holder

### Equivalent hours by staff on permanent contract

hourly rate	hours	weekly total	annual	pension 17.10%	NI 13.8%	
£10.983	12	£131.80	£6,871.84	£1,175.09	£948.31	<b>£8,995.24</b>

### Additional annual cost of 12 hours worked by permanent employee

**£296.97**

The amount will change slightly for 23/24 to an increase of £326 p.a. as a 5% pay award is being budgeted and there will be a reduction to the employer's pension contribution.

4.3 This amendment to the establishment will enable the pool to have greater certainty of lifeguard cover during the week and the increase in cost is negligible, it being met from the existing budget.

4.4 CMT considered this request on 1<sup>st</sup> February, 2023 and supports this recommendation.

## 4. RISK ASSESSMENT

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

- Resources – The implications for resources are set out in the report. These can be met from the existing pool budget.
- Technical, Environmental and Legal – N/A
- Political – N/A
- Reputation – N/A
- Equality and Diversity – Where a justification exists, a post holders' gender can be specified, as is the case in this instance, to ensure the mix of male and female lifeguards is maintained to enable staff to deal with issues that arise in the respective changing rooms.

## 5. RECOMMENDED THAT COMMITTEE

5.1 Agree to the proposed changes set out.

5.2 Request Personnel Committee to consider the proposed changes to the establishment at Ribblesdale Pool.

MARK BEVERIDGE  
HEAD OF CULTURAL AND LEISURE 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**

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meeting date: 14<sup>th</sup> MARCH 2023  
title: GENERAL REPORT  
submitted by: MARK BEVERIDGE, HEAD OF SERVICE, CULTURAL & LEISURE SERVICES  
principal author: MARK BEVERIDGE, HEAD OF SERVICE, CULTURAL & LEISURE SERVICES

### 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 MARDALE CAR PARK

The committee will recall an information report at your January meeting concerning this issue. Following that meeting a complaint was made to the Local Government Ombudsman about the way the Council handled the booking of the pitches, suggesting that we allowed too many matches to be played concurrently.

The Ombudsman has notified the Council that it does not plan to pursue an investigation into this matter and has closed the complaint, informing the resident of the outcome.

The Council will continue to work with the clubs to help minimise the impact of parking on the Mardale estate. As part of the work to refurbish the changing rooms, the car park will be resurfaced and relined, which will create additional parking spaces.

### 3. RV3G

The recent cold weather resulted in the pitch facility having to be closed. This caused some issues with users, who mistakingly believed the pitch was an all-weather facility. Unfortunately, such a facility does not exist anywhere. If the ground is frozen or covered in snow, the pitch surface is not immune from such weather conditions and is unsafe to play on.

In addition, after discussing with the pitch supplier, the use of rock salt on the access paths is forbidden, because of the contamination risk it presents to the fibres of the pitch and the potential for damage.

The disruption was limited to the period when the ground was frozen, and the users were offered an extension to their booked sessions which will be tagged on at the end

of their current hire agreement or a refund for those who just had individual sessions booked.

A call round to other similar facilities in East Lancashire saw all of them closed during the same period.

#### 4. ARTS DEVELOPMENT

##### 4.1 Clitheroe Contemporary Arts Festival 8 – 11th June 2023.

An exciting new development that we're supporting. Working together with a variety of partners we are aiming to develop an annual Arts Festival for the area. Taking the opportunity to apply for the new Lancashire Crowdfund to gain pledges from the public and LCC to make the first event happen. We need pledges from £2 to £200. Everything helps. At the moment it's an idea, with enough backing it's an event.

- A three-day festival from 8th – 11th June 2023,
- Pre-festival participation with schools and community groups
- Curated exhibitions, installations, performances, screenings and events
- Artist led workshops, talks and classes
- Open exhibition
- Art Fair with art works for sale
- Community open air painting competition
- Legacy of public artworks for the town
- Ongoing arts projects for young people

Find out more about what we have planned at <https://www.spacehive.com/clitheroe-contemporary>

Follow us on Facebook CCArtsFestival or Instagram @ccartsfestival to keep posted on developments.

##### 4.2 DRAW CLITHEROE 5TH AUGUST 2023

Planning has begun to develop the second Draw Clitheroe event. In 2022 we invited artists and novices of all ages to join us in an array of drawing inspired activities across the town. The turnout and feedback was overwhelmingly positive. Led by the Chamber of Trade multiple community partners came together bringing a variety of useful skills to create a very successful event.

##### 4.3 ARTWALK CLITHEROE 26TH MARCH AND 8TH OCTOBER.

ArtWalk Clitheroe is back again this year. 6 Clitheroe galleries are open to the public on the above dates from 11 am - 4pm. Each unique space offering something different for the visitors. ArtWalk venues; Longitude Gallery, Knowle Top Studios, Stewards Gallery, Nicky Litchfield, Platform Gallery, Atelier Arts.

#### 4.4 BRITISH TEXTILE BIENNALE. OCTOBER 2023

To curate an exhibition in The Mix at the Platform Gallery that promotes sustainability, explores art/craft as a regenerative force and highlights the current situation with local farmers and the production of wool. To compliment the theme of the textiles festival happening in neighbouring boroughs, looking at the environmental and human costs of the textile industry.

#### 5. PLATFORM GALLERY

5.1 The Gallery provides an opportunity for residents of the Borough and visitors to the area to experience a wide variety of contemporary crafts. The recent exhibitions and those planned for the year ahead are outlined below:-

##### Exhibitions

- In the last financial year we have delivered 4 exhibitions:-
- Craft Open - An annual opportunity for artists working in Lancashire and surrounding counties who are both professional and amateur to display their work in an established craft gallery. This display is always varied and diverse and a great way to forge fresh relationships with artists working in the area.
- Connecting Crafts - Saw us work with two well established and revered northern craft groups Northern Potters Association and 10 Strong who are based at hot bed press in Salford to create an opportunity for visitors to explore the connections between 2 dimensional and 3 dimensional work across a variety of mediums.
- Made In Lancashire – We sourced work exclusively from Lancashire to showcase all the talent our wonderful region has to offer via an open call out. In the end 15 artists were selected and showcased through the summer- the height of the tourist season. To compliment the Lancashire theme we commissioned local Clitheroe artist Lucie Cooke to create some artwork celebrating Lancashire and the Ribble Valley in our windows.
- Northern Star- Our annual show case of British craft talent. This exhibition is focused on the gift giving season of Christmas and all goods sourced are of a giftable price point. This is a repeat exhibition and each year we build upon the last. We showcase around 30 – 40 makers some repeat from earlier successful exhibitions and some brand new to the gallery space.

Coming up we have a programme of 4 exhibitions:

- Platform & Function- this exhibition is an opportunity for visitors to see new developments in the world of the applied arts as the team from the gallery visit a selection of trade fairs to select work that gives a snapshot of what's going on Nationally in the world of functional craft.
- Craft Open- our annual showcase returns for 2023.
- Design Nation Take Over- For this exhibition we have linked up with the pioneering Craft and design organisation- Design Nation to bring a small showcase from their northern faction to Clitheroe for the Summer.

- Northern star- Another annual exhibition to return in 2023. We hope to build upon the successes of last year . The 2023 edit will include the bestselling artists from last year with even more new work than before. We aim to do this by starting to source a lot earlier in the year and widening the net by visiting new potential sourcing venues.

## 5.2 OVERVIEW OF BEST SELLERS AND LOCAL MAKERS

The implementation of the new till has made analysis of the sales in our exhibition and shop a lot easier and so has allowed us to react faster when lines are either selling well and restocks are required or indeed to identify slow selling artworks and change up displays.

Local artists based in the Ribble Valley and surrounding areas continue to be very popular at the gallery and the team continue to work hard supporting these artists and making connections with new ones.

One of the biggest challenges the shop has faced this last year is the cost of living crisis affecting the disposable income of visitors. With this in mind when marketing the shop we try trying to highlight and get behind both the buy local and buy better campaigns that have gained popularity in recent years. We are also mindful when sourcing work to go for work of a lower price point but still of high quality always ensuring good value.

Another challenge has been the unavailability of our storeroom due to repeated leaks throughout the last year and a strong smelling deceased rat within the cavity that has made the space unsuitable for the storage of artwork. This has hampered our availability to hold top up stock as we would like ,and so may have resulted in lost sales when stock has not been redisplayed as quickly as we would have liked. We hope to have this fully resolved in the new financial year should budgets allow.

The Gallery staff visit Craft Fayres on a periodic basis to source new stock and those planned include;- Artisan Made UK - Skipton, York Ceramics, Great Northern Contemporary craft fair – Manchester, Birmingham jewellery quarter.

## 6. RIBBLESDALE POOL

### 6.1 AQUATIC ACTIVITY FOR HEALTH AND WELL BEING

As part of ongoing efforts to extend the benefits of swimming to a wider audience, there is an opportunity to create a swimming pool environment that is more attractive and supportive to people with health conditions. In seeking to develop a Water Wellbeing Programme, it is proposed to work through the Accreditation Process advocated by Swim England. The steps involve undertaking a self-assessment Environmental Audit and prepare an action plan to improve accessibility and inclusivity were possible. This will serve to demonstrate that the Pool is committed to delivering a service which is accessible to people with health conditions and will involve the Council's Up and Active Team in providing individualised support.

An aquatic programme will then be developed based around existing and new offers made possible by training of staff; Facility operational, Exercise Referral instructors and swimming teachers. It is aimed to demonstrate impact and success through data collection around participants engaging in the aquatic programme and case studies that emerge.

## 6.2 LIFEGUARD COVER

The availability of sufficient reliable lifeguards and Swimming Teachers is crucial to the delivery of an aquatic programme of activity which the public can attend on a consistent and reliable basis. However, we continuously struggle to find enough cover to maintain the current programme to meet customer needs seek to work along with Swim England to overcome what is a national challenge for Swimming Pool operators.

## 6.3 UTILITY CHARGES

The increase in charges for Gas and electricity has necessitated a careful review of how we can keep consumption levels down to a minimum. Whilst many Swimming Pools are seriously facing closure, we have maintained the same programmes and implemented measures to save energy, such as a very slight reduction in water temperature across both Pools. However, satisfaction and attendance levels have been especially high during January as is normal.

MARK BEVERIDGE  
HEAD OF SERVICE, CULTURAL & LEISURE SERVICES

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DECISION

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

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meeting date: 14 MARCH 2023

title: KINGS' CORONATION CELEBRATIONS.

submitted by: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

### 1 PURPOSE

1.1 To provide Committee with an update on a proposal for the use of large screens to enable people to watch the Coronation ceremony in the grounds of Clitheroe Castle.

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 coronation is an historic event which people will wish to share the experience together.

### 2 BACKGROUND

2.1 The Coronation of King Charles is an historical event with many community-based events being organised on and around the day.

2.2 The Council has been asked about the provision of large screens in the grounds of Clitheroe Castle to enable people to have a picnic and watch the celebrations from London.

2.3 Prices have been obtained for options including two screens to be in the bandstand area. The screens would be 2m high and 4m wide, which would be visible from the terrace in front of the bandstand, though beyond that onto the grass banking the screens would be harder to see, because of the distance involved. This option is £3770, including sound.

2.4 Another option is for a single screen sited on the back of a lorry, which would need to be parked on the Castle field, a 9m x 5m screen is £6363. That is the basic cost without sound and the additional costs for security overnight as it would need to be set up on the day before. Therefore, the additional costs would take this figure close to £10,000, though unlike the bandstand option, if the ground is not dry enough the large vehicle needed would be unable to access the site, due to the risk of getting stuck on the field. All prices are excluding Vat.

### 3 ISSUES

3.1 There will be no Council staff on duty to help with the event, the Rotary Club have offered to help steward in the bandstand area. The screens would be set up by contractors and they would supply a technician for the duration the screens are on site

in both quotes. Though the Council would have to provide a separate company for the sound if the lorry-based screen were chosen. Plus, that would also necessitate having a member of staff present to liaise between the screen and sound contractors.

3.2 BBC have announced they will suspend the licence requirement for the day, so live feeds can be used for outdoor screenings.

#### 4. CONCLUSION

4.1 The event will be an occasion which many people will wish to celebrate, there will be no Council staff on duty for the staging of this proposal, though the Rotary have offered to steward. There may be issues of litter after the event, which may require additional Council resources on the Sunday to address the issue.

#### 4.0 RISK ASSESSMENT

- Resources – The Council currently has a budget of £5,610 for the Coronation Celebrations.
- Technical, Environmental and Legal – the bandstand is a logical location for the screening as it has the power and infrastructure to stage such an event and does not carry the risk of sound ground inherent with the field-based option.
- Political – None in the context of this report
- Reputation – The Council is already providing funding to Parish Councils to help them celebrate the day, this would further assist people in that aim.
- Equality and Diversity – the bandstand is accessible to all.

#### 4. RECOMMENDED THAT COMMITTEE

4.1 Decides if the Council provides a large screen.

4.2 If 4.1 is agreed, agree to the bandstand option.

Mark Beveridge  
Head of Cultural and Leisure Services

#### BACKGROUND PAPERS

None

For further information please ask for Mark Beveridge 01200 425111

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