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Ribble Valley
Borough Council

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Dear Councillor

The next meeting of the **ECONOMIC DEVELOPMENT** Committee will be held at **6.30 pm** on **THURSDAY, 26 JANUARY 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 3 - 6)
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. **REVISED REVENUE BUDGET 2022/23** (Pages 7 - 16)
Report of Director of Resources enclosed
6. **ORIGINAL REVENUE BUDGET 2023/24** (Pages 17 - 30)
Report of Director of Resources enclosed
7. **CAPITAL PROGRAMME REVIEW AND NEW BIDS** (Pages 31 - 34)
Report of Director of Resources enclosed
8. **REVISED CAPITAL PROGRAMME 2022/23** (Pages 35 - 36)

Report of Director of Resources enclosed

9. **CLITHEROE FOOD FESTIVAL**

(Pages 37 - 46)

Report of Director of Economic Development and Planning enclosed.

ITEMS FOR INFORMATION

10. **REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES**

11. **EXCLUSION OF PRESS AND PUBLIC**

ITEMS FOR DECISION

ITEMS FOR INFORMATION

Electronic agendas sent to members of Economic Development – Councillor Louise Edge (Chair), Councillor David Berryman, Councillor David Birtwhistle, Councillor Robert (Bob) Buller, Councillor Judith Clark, Councillor Rosemary (Rosie) Elms, Councillor Steve Farmer (Vice-Chair), Councillor Stewart Fletcher, Councillor Jonathan Hill, Councillor Mark Hindle, Councillor Simon Hore, Councillor Ged Mirfin, Councillor Robert Thompson and Councillor Robin Walsh.

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

Minutes of Economic Development

Meeting Date: Thursday, 3 November 2022, starting at 6.30 pm
Present: Councillor L Edge (Chair)

Councillors:

D Berryman	J Hill
D Birtwhistle	M Hindle
J Clark	S Hore
R Elms	G Mirfin
S Farmer	R Walsh
S Fletcher	

In attendance: Director of Economic Development and Planning and Senior Accountant

450 APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllrs B Buller and R Thompson.

451 TO APPROVE THE MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 8 September 2022 were approved as a correct record and signed by the Chairman.

452 DECLARATIONS OF DISCLOSABLE PECUNIARY, OTHER REGISTRABLE AND NON REGISTRABLE INTERESTS

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

453 PUBLIC PARTICIPATION

There was no public participation.

454 FOOD FESTIVAL

The Director of Economic Development and Planning submitted a report updating members on the Clitheroe Food Festival.

The report outlined the success, challenges, and financial outcome of the 2022 Festival.

It was proposed to hold a Festival in 2023 on the weekend of 12 August. Consideration was currently being given to a two-day event and further suggestions would be subject of a further report to committee.

Members discussed the merits and challenges of holding a two-day event and asked that officers consider this carefully.

RESOLVED THAT COMMITTEE

1. Approve a 2023 Food Festival to be held on the weekend of 12 August 2023, and

2. Ask that a further report with suggestions on how the event should look be brought back to next committee.

455 RIBBLE VALLEY ECONOMIC PLAN 2023 - 2026

The Director of Economic Development and Planning submitted a report for information providing an update on the Economic Plan 2023 – 2026.

Members were reminded that the existing Economic Plan 2019 - 2022 was a working document with several of the projects identified having been delivered and work was continuing on others. The Plan had recently been used as a starting point at a special Ribble Valley Economic Partnership meeting for a SWOT analysis on the 5 action areas. Based on this, new objectives and projects would be identified which would form the new draft Plan for members approval and subsequent consultation with stakeholders before formal adoption.

456 TOWN CENTRE HEALTH CHECK UPDATE

The Director of Economic Development and Planning submitted a report for information providing an update on the 'health' of the key service centres of Clitheroe, Longridge and Whalley.

It included information on vacant properties and employment figures. The situation would continue to be monitored.

457 CAPITAL MONITORING 2022/23

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

There had been no spend on the one capital scheme and it was unclear if the scheme budget would be spent by financial year-end.

458 REVENUE MONITORING 2022/23

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

The comparison between actual and budgeted expenditure showed an overspend of £16,243 for the first six months of the financial year 2022/23. After allowing for transfers to/from earmarked reserves the overspend was £5,776. There were no areas of spend that presented any significant concern.

Before the meeting finished the Director gave members an update on plans to hold Christmas markets on 3 Saturdays in December in the bullring area of the market. This would coincide with the weekends when there was free parking and the Mayor would be invited to switch on the Christmas lights.

459 REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES

There were no reports from representatives on outside bodies.

460 EXCLUSION OF PRESS AND PUBLIC

There were no items under this heading.

The meeting closed at 7.10 pm

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

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: 26 JANUARY 2023
title: REVISED REVENUE BUDGET 2022/23
submitted by: DIRECTOR OF RESOURCES
principal author: HELEN SEEDALL

1 PURPOSE

- 1.1 To agree a revised revenue budget for 2022/23 for this committee.

2 BACKGROUND

- 2.1 The original estimate for this current financial year was set in March 2022.
- 2.2 As members will be aware, there can be numerous variations to the budget that come to our attention as the year progresses, particularly through the budget monitoring process.
- 2.3 At this time of year we revise the estimates 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 us in preparing the original estimate for the coming financial year.

3 REVISING THE ORIGINAL ESTIMATE

- 3.1 Since the budget was originally set we now have the benefit of information from the outturn position for 2021/22 and the variances that were experienced in that financial year. Furthermore, as we have been monitoring our budgets during the year we can also use this information to inform the revised budget process.
- 3.2 The original budget for 2022/23 included provision for pay increases at 2% and price increases at 3%.
- 3.3 We now know that the Pay Award has been settled at £1,925 per full time employee. It is estimated that this will add £369k to the base budget above what was initially allowed.
- 3.4 The Consumer Prices Index (CPI) is the UK's key inflation statistic, designed to measure changes in the prices of things that consumers regularly purchase. Inflation is calculated by the Office for National Statistics (ONS), which constructs a statistical shopping basket consisting of the hundreds of goods and services bought by a 'typical' household.
- 3.5 The Budget Working Group considered a report earlier in the year which highlighted the impact of inflation on the Council base budget in the current year at that point in time. It has been assumed that these other inflationary costs will add a further £331k to the budget.
- 3.6 Taken together this extra inflation amounted to approx £700k across all committees. As this was an anticipated substantial increase to the current year's base budget, the Original Estimate has been adjusted to reflect this known inflationary increase. For this committee there was a small net decrease in the budget based on the movement of items within CPI. The Original Estimate 2022/23 is adjusted as shown below:

	Original Estimate 2022/23 £	Further In-Year Inflation £	Adjusted Original Estimate 2022/23 £
EXPENDITURE			
Employee Related	2,010	100	2,110
Premises Related	33,580	-460	33,120
Transport related	70	10	80
Supplies and Services	57,150	-750	56,400
Support Services	310,050		310,050
TOTAL EXPENDITURE	402,860	-1,100	401,760
INCOME			
Government Grants	-1,900		-1,900
Customer and Client Receipts	-43,070		-43,070
TOTAL INCOME	-44,970	0	-44,970
NET EXPENDITURE	357,890	-1,100	356,790

3.7 Whilst our committee income and expenditure may increase or decrease at the revised estimate, items such as our budgeted core government funding and our council tax precept remain fixed. As a result, any compensating movement is within our earmarked reserves and general fund balances.

3.8 In addition to the use of data on past performance there have been detailed discussions with budget holders and heads of service on past service provision and future plans, playing an integral part in the budget setting process.

3.9 Furthermore, decisions and actions required as a result of committee meetings are incorporated into the budget setting process, whilst financial implications would likely have already been identified as part of any committee decision.

3.10 As part of the setting of the revised estimate, this report is now presented to committee to seek comment and approval. Once approved by this committee, the revised estimate will be reported to Special Policy and Finance Committee.

3.11 The proposed revised estimate for this committee is now presented in the following section, with details of the movements that affect this revision being detailed at Annex 1. There are also details of the current actual position as at the end of November against the profiled Original Estimate and alongside the proposed Revised Estimate at Annex 2.

4 PROPOSED REVISED REVENUE BUDGET 2022/23

4.1 A comparison between the original and revised budgets for each cost centre is shown below, together with the associated movements in earmarked reserves.

Cost Centre and Description	Adjusted Original Estimate 2022/23	Movement in Expenditure	Movement in Income	Movement in Support Services	Movement in Capital Charges	Revised Estimate 2022/23
ALBNM: Albion Mill	340	-970	1,220	-2,220		-1,630
CFDFT: Clitheroe Food Festival 2022	0	45,910	-32,940			12,970
INDDV: Economic Development	239,290	10,730		-45,900		204,120

Cost Centre and Description	Adjusted Original Estimate 2022/23	Movement in Expenditure	Movement in Income	Movement in Support Services	Movement in Capital Charges	Revised Estimate 2022/23
TURSM: Tourism and Events	117,160	17,900	-10,180	9,080		133,960
Grand Total	356,790	73,570	-41,900	-39,040		349,420
Associated Movements in Earmarked Reserves						
EDBAL/H283: Clitheroe Food Festival Reserve	0	-8,530				-8,530
CPBAL/H330: Capital Reserve	0	-10,470				-10,470
Net After Movement in Earmarked Reserve	356,790	54,570	-41,900	-39,040	0	330,420

- 4.2 The difference between the revised and original estimate is a decrease in net expenditure of £7,370, or a decrease of £26,370 after allowing for movements on earmarked reserves.

5 KEY MOVEMENTS FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE

5.1 Within the proposed Revised Estimate there are a number of substantial movements, and these are summarised in the table below. A more detailed analysis of the movements is provided at Annex 1.

Description	Movement from Original Estimate 2022/23 to DRAFT Revised Estimate 2022/23
<p>CFDFT - Clitheroe Food Festival Transfer to this committee from Community Services the net cost of staging the Clitheroe Food Festival in 2022, comprising expenditure £45,910 and income £32,940, mainly generated from the rental of stalls and sponsorship of the event. Funding will be released towards the net cost from monies set aside in an earmarked reserve from previous years' surpluses from the food festival -£8,530.</p>	12,970
<p>INDDV - Economic Development Expenditure incurred in respect of consultants engaged to appraise the possible purchase of a piece of land along the A59 that was originally a capital project. However, as the purchase did not proceed, the consultancy work has been charged to the revenue account in line with accounting rules. The expenditure is being funded from a reserve set aside to fund the original capital project.</p>	10,470
<p>INDDV - Economic Development Decrease to support service costs mainly due to an expected reduction in staff time being spent in this area by Economic Development and Planning Services -£42,360 and Community Services -£6,390. The decrease being partly reduced by an increase in time spent by staff from the Chief Executives Department £2,360.</p>	-45,900
<p>TURSM - Tourism & Events Printing costs relating to the production of the Visitor Guide 2023, to be offset by income received from advertising in the guide.</p>	14,600
<p>TURSM - Tourism & Events Additional income to be generated from the sale of advertising in the 2023 Visitor Guide.</p>	-8,780

6 CONCLUSION

6.1 As mentioned in section 3 of the report, it was recognised earlier in the year that the council was facing significant increases in costs due to inflation and pay increases. For this committee there was a small net decrease in the budget based on the movement of items within CPI. The net reduction was £1,100. The Original Estimate was therefore restated from £357,890 to £356,790.

	Original Estimate 2022/23 £	Adjusted Original Estimate 2022/23 £	Revised Estimate 2022/23 £	Movement from Original to Adjusted Original Estimate £	Movement from Adjusted Original to Revised Estimate £	Total Movement from Original to Revised Estimate £
Net Expenditure	357,890	356,790	349,420	-1,100	-7,370	-8,470
Movement in Earmarked Reserves	0	0	-19,000	0	-19,000	-19,000
Net after Movement in Earmarked Reserves	357,890	356,790	330,420	-1,100	-26,370	-27,470

6.2 The difference between the Revised and Adjusted Original Estimate is a further decrease in net expenditure of £26,370 after allowing for transfers to and from earmarked reserves. This means that the total movement from the true Original Estimate to the Revised Estimate is a decrease of £8,470 or a decrease of £27,470 after movements in earmarked reserves.

7 RISK ASSESSMENT

7.1 The approval of this report may have the following implications

- Resources: approval of the revised estimate would see a decrease in net expenditure of £27,470 after allowing for movements on earmarked reserves.
- Technical, Environmental and Legal: none identified
- Political: none identified
- Reputation: sound financial planning safeguards the reputation of the Council
- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

8 RECOMMENDED THAT COMMITTEE

8.1 Agree the revenue revised estimate for 2022/23.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

ED1-23/HS/AC

16 January 2023

For further background information please ask for Helen Seedall

BACKGROUND PAPERS - None

**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2022/23**

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
ALBNM: Albion Mill					
Decrease to support service costs mainly due to an expected reduction in staff time being spent in this area by Economic Development and Planning Services.				-2,220	
Total Clitheroe Food Festival					-2,220
CFDFT: Clitheroe Food Festival					
Transfer of expenditure on staging the Clitheroe Food Festival 2022 from Community Services committee to reflect it now being reported under Economic Development. Funding will be released towards the net cost from monies set aside from previous years' surpluses from the food festival -£8,530.	45,910				
Transfer of the income generated by the Clitheroe Food Festival 2022 from Community Services committee to reflect it now being reported under Economic Development.		-32,940			
Total Clitheroe Food Festival					12,970

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**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2022/23**

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<i>INDDV: Economic Development</i>					
Expenditure incurred in respect of consultants engaged to appraise the possible purchase of a piece of land along the A59 that was originally a capital project. However, as the purchase did not proceed, the consultancy work has been charged to the revenue account in line with accounting rules. The expenditure is being funded from a reserve set aside to fund the original capital project.	10,470				
Decrease to support service costs mainly due to an expected reduction in staff time being spent in this area by Economic Development and Planning Services.				-45,900	
<i>Total Economic Development</i>					-35,430
<i>TURSM: Tourism and Events</i>					
Increase in use of temporary staff to help with the additional work generated to promote tourism in Ribble Valley following the pandemic. This is funded by underspends in the postage budget.	2,000				
Reduction in use of postage: underspends to be used to support the increase in use of temporary staff and increase in expenditure on publicity.	-4,490				

**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2022/23**

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Increased expenditure on publicity costs including production of Walks with Taste pamphlets, Ribble Valley Tourism Association event and the Group Leisure and Travel Show event. Additional sponsorship income is expected to be received to cover this increased expenditure as mentioned below £3,300, along with underspends in postage £2,320.	5,620				
Printing cost of the 2023 Visitor Guide.	14,600				
Increase to support service costs mainly due to an expected increase in staff time being spent in this area by Resources Department.				9,080	
Additional income to be generated from the sale of advertising in the 2023 Visitor Guide.		-8,780			
Additional sponsorship income is expected to be received towards the Walks with Taste pamphlets (£1,275), Ribble Valley Tourism Association event (£1,000) and Group Leisure and Travel Show event (£1,025).		-3,300			
The Kickstart scheme that was used to fund work placements for young unemployed people for six months has ended, therefore funding is no longer being received.		1,900			
Total Tourism and Events					16,630

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**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2022/23**

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Other					680
Sub-Total					-7,370
MOVEMENT IN EARMARKED RESERVES					
EDBAL/H283: Clitheroe Food Festival Funding towards offsetting the deficit generated by the 2022 Clitheroe Food Festival from surplus monies set aside in the reserve from previous years.	-8,530				
CPBAL/H330: Capital To fund appraisal work carried out by consultants regarding the possible purchase of a piece of land along the A59 that was originally part of a capital project.	-10,470				
Total Movement in transfers to/from Earmarked Reserves	-19,000	0	0	0	-19,000
Total Movement					-26,370

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ACTUAL TO DATE WITH ORIGINAL ESTIMATE AND PROPOSED REVISED ESTIMATE

Cost Centre	Description	Original Estimate to End December	Actual and Commitments to End December	Full Year Original Estimate	Proposed Revised Estimate
ALBNM	Albion Mill	21,107	19,979	790	-1,630
CFDFT	Clitheroe Food Festival 2022	0	0	0	12,970
INDDV	Economic Development	8,119	18,347	239,570	204,120
RHSSF	Reopening High Streets Safety Fund	0	254	0	0
TURSM	Tourism & Events	22,510	29,928	117,530	133,960
Committee Subtotal		51,736	68,508	357,890	349,420
Earmarked Reserves					
EDBAL/ H283	Clitheroe Food Festival	0	0	0	-8,530
CPBAL/ H330	Capital Reserve	0	-10,470	0	-10,470
Subtotal Earmarked Reserves		0	-10,470	0	-19,000
Total		51,736	58,038	357,890	330,420

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: 26 JANUARY 2023
 title: ORIGINAL REVENUE BUDGET 2023/24
 submitted by: DIRECTOR OF RESOURCES
 principal author: HELEN SEEDALL

1 PURPOSE

1.1 To agree the draft revenue budget for 2023/24, for consideration at Special Policy and Finance Committee.

2 BACKGROUND - COUNCIL'S OVERALL FINANCIAL POSITION

3 Year Budget Forecast

2.1 The budget forecast was presented to Policy and Finance Committee in September. The forecast took into account our knowledge at the time of;

- Covid19
- Changes to the prime minister and the ministerial team
- Changes to our key funding streams
- Cost of living crisis and impact on demand for our services
- Fast moving inflation

Potential Recession and Impact on our Income Levels

2.2 The forecast predicted a budget gap of;

£	
2023/24	1,040,966
2024/25	1,394,296
2025/26	2,412,914

2.3 Since the forecast was prepared we have seen;

- Another new prime minister and ministerial team
- Further increases in inflation
- Further increases in interest rates
- Further increase in energy costs

Provisional Local Government Finance Settlement

2.4 On 19 December 2022 the Government announced the Provisional Finance Settlement after a week earlier producing a Policy Statement which set out the Government’s intention for local government finance over the next two years.

2.5 The main points of the Policy Statement as far as we concerned were;

- Revenue Support Grant will increase in line with CPI (10.1% in September)
- Council Tax – the referendum threshold for shire districts will be 3% or £5 whichever is greater

- Rural Services Delivery Grant will be unchanged
- The Services Grant will reduce in 2023/24 to reflect the national insurance contribution increase being abolished
- New Homes Bonus will continue in 2023/24 but without legacy payments
- The Lower Tier Services Grant will be repurposed together with a proportion of the NHB legacy payments to create a new one off funding guarantee grant to ensure all Council's receive at least a 3% increase in Core Spending Power before any decision on Council Tax.

2.6 In the Policy Statement the Government notes the increase in some local authority reserves over the two years of the pandemic. It encourages "local authorities to consider how they can use their reserves to maintain services in the face of immediate inflationary pressures, taking account, of course, of the need to maintain appropriate levels of reserves to support councils' financial sustainability and future investment."

2.7 The table below shows the assumption made in the Budget Forecast compared with the Provisional Settlement.

	2023/24 Budget Forecast	Provisional Settlement
Council Tax Income (based on £5/£10 inc)	4,232,861	4,138,936
Business Rates Baseline Funding	1,422,113	1,405,077
Transition Grant	695,411	0
New one-off Funding Guarantee	0	788,858
Revenue Support Grant	215	48,588
Less rolled in grants: <i>Council tax annexe discount</i> <i>Local Council Tax Support Admin Subsidy</i>	0	-46,310
New Homes Bonus	420,000	506,197
Rural Services Delivery Grant	118,913	113,250
Lower Tier Services Grant	65,058	0
Services Grant	0	52,612
	6,954,571	7,007,208

2.8 Overall our funding is broadly the same albeit slightly higher (£53,000) than our forecast in September

2.9 However a significant concern is that the new Funding Guarantee is described as a one off grant. Our forecast had assumed we would receive protection via a transition grant each year. This adds considerably more uncertainty to our future financial position and something that will be factored in when we produce an updated 3 year Budget Forecast later in the budget cycle.

2.10 Policy and Finance Committee, when considering our budget forecast, had already recognised that we would have to rely on our reserves in the interim in order to meet our budget deficit. They also recommended that;

- Committees in reviewing their estimates should find savings where possible

- Committees should increase fees and charges in line with the CPI in September (10.1%).

3 BUDGET PROCESS

- 3.1 Following a great deal of in-depth service analysis and meetings with regard to this committee's budgets by the council's accountants, budget holders, heads of service and management team, a proposed draft budget is now presented to members. This budget is agreed as that which best reflects the services of this committee for the next financial year.
- 3.2 Presented elsewhere on the agenda for decision are the proposed fees and charges for 2023/24. The consequential impact of these fees and charges have been incorporated into the service budgets shown within this report, and as such this report assumes that they will be approved by committee.
- 3.3 When all committees have approved their detailed estimates the overall position will be considered by Budget Working Group.
- 3.4 The Budget Working Group will then make recommendations in order to produce a balanced budget for consideration at the Special meeting of Policy and Finance Committee. The final budget report will then be presented to Full Council, at which point the Council Tax for 2023/24 will also be approved.

4 2023/24 DRAFT REVENUE BUDGET

- 4.1 As far as your budget is concerned, the estimates have been prepared on the current levels of service, and they allow for pay increases at 5% and price increases at 7.5% and income at 5%.
- 4.2 The base budget for these inflationary increases has been the Adjusted Original Estimate as referred to in your previous report on the Revised Estimate. This Adjusted Original Estimate brings in the known inflationary adjustments that have already been seen on the 2022/23 Original Estimate. For this committee, the impact of these adjustments to the base budget is minimal.
- 4.3 Within this report the budget is shown in the same manner in which they are reviewed. Each costs centre within the report is shown individually. Behind each costs centre is a great deal more subjective level detailed budgets, but for the purposes of this report they are summarised into the standard local government CIPFA Service Reporting Code of
 - **Employee Related:** this group includes the cost of employees, both direct and indirect to the council.
 - **Premises Related:** this group includes expenses directly related to the running of premises and land.
 - **Transport Related:** this group includes all costs associated with the provision, hire or use of transport, including travelling allowances.
 - **Supplies and Services:** this group includes all direct supplies and service expenses to the council.

- **Third Party Payments:** a third party payment is a payment to an external provider which is operating independently, in return for the provision of a service
- **Transfer Payments:** this includes the cost of payments to individuals for which no goods or services are received in return by the local authority. A key item here would be the payment of housing benefits.
- **Support Services:** charges for services that support the provision of services to the public. At this council the main support service cost is the support from staff based at the council offices building and the building's associated cost.
- **Depreciation and Impairment:** this is the revenue impact of capital items shown in the service revenue accounts of the council.
- **Income:** this includes income from fees and charges, grants, donations and contributions. Also shown here is the associated 'income' to a support service from the redistribution of its costs to those providing services to the public

4.4 As you will see, the draft proposed budget for 2023/24 for each service area is also built up looking at a number of stages. The starting point is the base budget, being the Original Estimate for the current financial year. A summary of the various elements is given below.

- **Adjusted Original Estimate 2022/23:** This represents the base budget for the council and assumes no change in service level from that set for the previous year's original estimate.
- **Inflation at 5% Pay, 7.5% Prices and 5% Income:** The budget forecast allows for inflation on pay at 5%, prices at 7.5% (with some exceptions such as grants) and initially income at 5% in line with the September budget forecast. This is where that general allowance for inflation is brought in to the individual budget
- **Savings:** Here any savings or additional income that is identified from past service experience or trends would be brought in to the budget to adjust the
- **Variation to Standard Budgeted Inflation %:** Inevitably, as we undertake detailed work on the budget it becomes evident that there are some items of income or spend that experience a greater or lower level of inflation. This is where we adjusted for those differing levels of inflation. An example is energy costs. Also included here is the further increase to fees and charges as recommended by Policy and Finance Committee - bringing in an overall increase to fees and charges in line with CPI of 10.1% (5% of which is shown
- **Unavoidable Changes to Service Costs:** This relates to changes to a service, for example where costs are demand driven.
- **Support Services:** Any changes that relate to the recharging of support service costs are included in this column.
- **Capital:** Any changes relating to depreciation and impairment are included in this column
- **DRAFT Original Estimate 2023/24:** The final column is the total of all preceding columns and is constructed from the base budget and any necessary changes to the base that are needed. If approved this will then form the base budget in next year's budget process.

- 4.5 Detailed in the following section of the report are the individual budget areas under this committee. Shown are the movements from the 2022/23 Adjusted Original Estimate, to the DRAFT Original Estimate for 2023/24. Comments are also provided on the main variances.

5 COMMITTEE SERVICE ESTIMATES

5.1 **Cost Centre and Description** ALBNM: Albion Mill

The Council leases industrial units at Albion Mill, Clitheroe and sublets these to tenants

	Adjusted Original Estimate 2022/23	Inflation at 5% Pay, 7.5% Prices and 5% Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2023/24
Premises Related Expenditure	33,120	2,480						35,600
Supplies & Services	1,980	150						2,130
Support Services	4,790	0				-1,160		3,630
Total Expenditure	39,890	2,630	0	0	0	-1,160	0	41,360
Customer & Client Receipts	-39,550	-1,980			350			-41,180
Total Income	-39,550	-1,980	0	0	350	0	0	-41,180
Net Expenditure	340	650	0	0	350	-1,160	0	180

ALBNM: Albion Mill

Commentary on Substantial Budget Changes

Support Services

Decrease in support service costs mainly due to a reduction in estimated time to be spent in this area by officers of Economic Development and Planning.

5.3 **Cost Centre and Description** CFDFT: Clitheroe Food Festival

The Council had sole responsibility for the 2022 Food Festival event, which will continue in 2023. The event is organised by Council officers with help from staff who work on the day undertaking various roles and volunteers. The budget below reflects the net cost of the event.

The Clitheroe Food Festival contributes to our promotion of the area as a tourist destination and our economic development role.

For 2023/24, this service is transferred from the council's Community Services Committee to Economic Development Committee

	Adjusted Original Estimate 2022/23	Inflation at 5% Pay, 7.5% Prices and 5% Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2023/24
Employee Related Expenditure	0	0			7,880			7,880
Premises Related Expenditure	0	0			3,020			3,020
Transport Related Expenditure	0	0			15,420			15,420
Supplies & Services	0	0			25,950			25,950
Total Expenditure	0	0	0	0	52,270	0	0	52,270
Other Grants and Contributions	0	0			-5,000			-5,000
Customer & Client Receipts	0	0			-22,370			-22,370
Total Income	0	0	0	0	-27,370	0	0	-27,370
Net Expenditure	0	0	0	0	24,900	0	0	24,900

CFDFT: Clitheroe Food Festival

Commentary on Substantial Budget Changes

Expenditure and Income

Transfer from Community Services Committee all budgeted costs and income relating to the 2023 Food Festival.

5.2 **Cost Centre and Description** INDDV: Economic Development

This budget covers costs for economic development and regeneration works, including projects, partnership work and joint working, to support, maintain and enhance the local community.

	Adjusted Original Estimate 2022/23	Inflation at 5% Pay, 7.5% Prices and 5% Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2023/24
Premises Related Expenditure	0	0			280			280
Supplies & Services	22,150	1,660						23,810
Support Services	217,140	0				-30,160		186,980
Total Expenditure	239,290	1,660	0	0	280	-30,160	0	211,070
Net Expenditure	239,290	1,660	0	0	280	-30,160	0	211,070

INDDV: Economic Development

Commentary on Substantial Budget Changes

Support Services

Decrease in support service costs mainly due to a reduction in estimated time to be spent on economic development activities by officers of Economic Development and Planning.

5.3 **Cost Centre and Description** TURSM: Tourism and Events

The budget covers marketing the Ribble Valley as a visitor destination by promoting the borough at various trade fairs and events, for example wedding fairs and travel shows. The production of key publications (both online and in print) such as the visitors guide and Ribble Valley Wedding Heaven also fall within this service area.

	Adjusted Original Estimate 2022/23	Inflation at 5% Pay, 7.5% Prices and 5% Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2023/24
Premises Related Expenditure	0	0						0
Transport Related Expenditure	80	10						90
Supplies & Services	32,270	2,410						34,680
Support Services	88,120	0				11,000		99,120
Total Expenditure	122,580	2,530	0	0	0	11,000	0	136,110
Government Grants	-1,900	0			1,900			0
Customer & Client Receipts	-3,520	-180						-3,700
Total Income	-5,420	-180	0	0	1,900	0	0	-3,700
Net Expenditure	117,160	2,350	0	0	1,900	11,000	0	132,410

TURSM: Tourism and Events

Commentary on Substantial Budget Changes

Support Services

Increased support service costs mainly due to an increase in costs of the Economic Development & Planning department along with an estimated increase in time allocations of staff charged to this area.

Government Grants

The Kickstart scheme that was used to fund work placements for young unemployed people for six months has ended, therefore funding is no longer being received.

6 SUMMARIES

6.1 The draft budget is summarised in two ways. One over the cost of the service provided by the committee (objective). The other is over the type of expenditure and income (subjective)

Cost Centre and Description	Adjusted Original Estimate 2022/23	Inflation at 5% Pay, 7.5% Prices and 5% Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2023/24
ALBNM: Albion Mill	340	650			350	-1,160		180
CFDFT: Clitheroe Food Festival	0	0			24,900			24,900
INDDV: Economic Development	239,290	1,660			280	-30,160		211,070
TURSM: Tourism and Events	117,160	2,350			1,900	11,000		132,410
Grand Total	356,790	4,660			27,430	-20,320		368,560

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b) Type of Expenditure/Income (Subjective)

	Adjusted Original Estimate 2022/23	Inflation at 5% Pay, 7.5% Prices and 5% Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2023/24
Employee Related Expenditure	2,110	110			7,880			10,100
Premises Related Expenditure	33,120	2,480			3,300			38,900
Transport Related Expenditure	80	10			15,420			15,510
Supplies & Services	56,400	4,220			25,950			86,570
Support Services	310,050	0				-20,320		289,730
Total Expenditure	401,760	6,820	0	0	52,550	-20,320	0	440,810
Government Grants	-1,900	0			1,900			0
Other Grants and Contributions	0	0			-5,000			-5,000
Customer & Client Receipts	-43,070	-2,160			-22,020			-67,250
Total Income	-44,970	-2,160	0	0	-25,120	0	0	-72,250
Net Expenditure	356,790	4,660	0	0	27,430	-20,320	0	368,560

7 KEY VARIATIONS

- 7.1 The net expenditure for this committee has increased by £10,670. The main reasons for this net increase are summarised in the table below.

Description	Movement from Original Estimate 2022/23 to DRAFT Original Estimate 2023/24
CFDFT - Clitheroe Food Festival Transfer from Community Services Committee all budgeted costs and income relating to the 2023 Food Festival.	24,900
INDDV - Economic Development Decrease in support service costs mainly due to a reduction in estimated time to be spent on economic development activities by officers of the Economic Development and Planning Services.	-30,160
TURSM - Tourism and Events Increase in support service costs mainly due to an increase in costs of Economic Development & Planning Services along with an estimated increase in time allocations of staff charged to Tourism and Events.	11,000

8 CONCLUSION

- 8.1 As mentioned in section 4.2 of the report and Section 3 of the Revised Estimate report, it was recognised earlier in the 2022/23 financial year that the council was facing significant increases in costs due to inflation and pay increases. For this committee there was a small net decrease in the budget based on the movement of items within CPI. The net reduction was £1,100. The Original Estimate was therefore restated from £357,890 to £356,790.

	Original Estimate 2022/23 £	Adjusted Original Estimate 2022/23 £	Original Estimate 2023/24 £	Movement from Original to Adjusted Original Estimate 2022/23 £	Movement from Adjusted Original 2022/23 to Original Estimate 2023/24 £	Total Movement from Original 2022/23 to Original Estimate 2023/24 £
Net Expenditure	357,890	356,790	368,560	-1,100	11,770	10,670
Movement in Earmarked Reserves	0	0	0	0	0	0
Net after Movement in Earmarked Reserves	357,890	356,790	368,560	-1,100	11,770	10,670

8.2 The difference between the Original Estimate 2023/24 and Adjusted Original Estimate 2022/23 is an increase in net expenditure of £11,770. This means that the net total movement from the true Original Estimate 2022/23 to the Original Estimate 2023/24 is £10,670.

9 RISK ASSESSMENT

9.1 The approval of this report may have the following implications

- Resources: Approval of the original budget for 2023/24 would see a net increase in net expenditure of £10,670 compared with the original budget for 2022/23.
- Technical, Environmental and Legal: none identified
- Political: none identified
- Reputation: sound financial planning safeguards the reputation of the Council
- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

10 RECOMMENDED THAT COMMITTEE

10.1 Approve the revenue original estimate for 2023/24 and submit this to the Special Policy and Finance Committee.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

ED4-23/HS/AC
17 January 2023

For further background information please ask for Helen Seedall
BACKGROUND PAPERS - None

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: 26 JANUARY 2023
title: CAPITAL PROGRAMME REVIEW AND NEW BIDS
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

- 1.1 To ask Committee to consider the future capital programme for this Committee, covering the period 2023/24 to 2027/28.

2 BACKGROUND

- 2.1 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 is because the Council was 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.

- 2.2 This year, the aim is 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 to 2024/25
- review any previously submitted capital scheme bids for 2025/26 to 2026/27; and
- submit new capital scheme bids for 2027/28.

- 2.3 Once this Committee has considered the schemes within this report, and any further schemes that members may wish to submit, the capital programme reviews and new bids for each committee area will then be considered alongside each other by the Budget Working Group and Policy and Finance Committee in producing the Council's capital programme for 2023/24 to 2027/28.

3 REVIEW OF PREVIOUSLY APPROVED CAPITAL PROGRAMME SCHEMES FOR 2023/24 TO 2024/25

- 3.1 There were no already approved capital schemes in the 2023/24 to 2024/25 capital programme for this Committee, so no review was necessary.

4 REVIEW OF PREVIOUSLY SUBMITTED CAPITAL SCHEME BIDS FOR 2025/26 TO 2026/27

- 4.1 For this Committee, one capital scheme bid, totalling £55,000, was submitted last year (2021) for the financial years 2025/26 to 2026/27. This is shown in Annex 1. The scheme bid document was reported to this Committee in January 2022.

- 4.2 The review of the scheme has resulted in no change to the scheme value of £55,000. This is because the scheme (Clitheroe Townscape Scheme) is a contribution amount to any enhancement works undertaken by Lancashire County Council and this was a fixed figure in the bid submitted.

- 4.3 Therefore, there is no change to the previously submitted capital bids for 2025/26 to 2026/27 for this Committee.

5 NEW CAPITAL BIDS FOR 2027/28

5.1 No new capital bids were submitted for 2027/28 for this Committee.

5.2 Members are asked to put forward any capital bid suggestions and amendments that they may wish to make at this stage.

6 APPROVED SCHEMES, PROPOSED AMENDMENTS AND NEW CAPITAL PROGRAMME BIDS – 2023/24 TO 2027/28

6.1 The table below provides a summary of the financial impact of the proposed 2023/24 to 2027/28 capital programme for this Committee, following this year's capital programme review and new bids received from Heads of Service. **Please note that there are currently no amounts approved in the existing capital programme for this Committee.** Annex 1 shows the one scheme in the proposed capital programme.

2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
£	£	£	£	£	£
0	0	55,000	0	0	55,000

6.2 Please note **this is the total value if the reviewed 2021 bid was to be approved.** In practice, Budget Working Group will consider this Committee's proposed capital programme alongside the proposed programmes from all committees and the level of capital financing resources available to the Council to produce the Council's proposed overall capital programme, for approval at Special Policy and Finance Committee in February 2023.

7 RISK ASSESSMENT

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

- Resources – **If the reviewed 2021 bid was to be approved, the proposed capital programme for this Committee would increase from nil to £55,000.** This would mean that additional capital funding of £55,000 would be required for this Committee's bid alone.
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

8 CONCLUSION

8.1 The proposed 2023/24 to 2027/28 capital programme for this Committee is £55,000 for one scheme. If approved this would be an increase of £55,000 in the capital funding required for this Committee's capital programme.

9 RECOMMENDED THAT COMMITTEE

9.1 Consider and propose 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; and

- any capital bid suggestions and amendments that members may wish to make at this stage.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

ED2-23/AC/AC
16 January 2023

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

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: 26 JANUARY 2023
title: REVISED CAPITAL PROGRAMME 2022/23
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

- 1.1 To approve the 2022/23 revised estimate for this Committee's capital programme.
- 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 needs.
 - Other Considerations – none identified.

2 2022/23 CAPITAL PROGRAMME BACKGROUND

- 2.1 One capital scheme for this Committee's original estimate budget, totalling £51,750, was approved by the Policy and Finance Committee and Full Council at their meetings in February 2022 and March 2022 respectively. This related to part of a capital scheme budget that had been moved from the 2021/22 capital programme to the 2022/23 capital programme.
- 2.2 £3,000 of budget on the part of the capital scheme budget that had been left in the 2021/22 capital programme was unspent at 31 March 2022. This is known as slippage and was moved into the 2022/23 capital programme budget, after approval by this Committee in June 2022.
- 2.3 As a result of the above, the total approved budget for this Committee's capital programme of one scheme was £54,750.

3 REVISING THE 2022/23 CAPITAL PROGRAMME

- 3.1 We have now discussed the capital programme scheme with the budget holder and revised the capital programme to reflect scheme progress and estimated full year expenditure.
- 3.2 There has been no spend on the **Economic Development Initiatives** scheme to date in 2022/23 and no spend is expected for the rest of the year. This is because there were no appropriate economic development opportunities in progress at the end of December 2022 which were likely to be funded from this economic development capital budget. In addition, any possibilities that do arise before the end of March 2023 may well be funded by the Council's UK Shared Prosperity Fund allocation where appropriate.
- 3.3 Given the above, it is proposed that the Economic Development Initiatives scheme budget of £54,750 is moved to the 2023/24 capital programme and the 2022/23 revised estimate scheme budget is reduced to nil.

3.4 The table below shows the budget and expenditure to date on this Committee's one capital programme scheme.

Cost Centre	Scheme	Original Estimate 2022/23 £	Budget Moved from 2021/22 £	Slippage from 2021/22 £	Total Approved Budget 2022/23 £	Revised Estimate 2022/23 £	Budget Moved to 2023/24 £	Actual Expenditure including commitments as at end of December 2022 £
ECDVI	Economic Development Initiatives	0	51,750	3,000	54,750	0	54,750	0
Total Economic Development Committee		0	51,750	3,000	54,750	0	54,750	0

3.5 At the end of December 2022 there was no spend on this Committee's capital programme.

4 RISK ASSESSMENT

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

- Resources – Approval of the revised capital programme will see a decrease of £54,750 in the level of financing resources needed in 2022/23. These reduced resources of £54,750 will be needed to finance the capital scheme budget moved to 2023/24.
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

5 CONCLUSION

5.1 The revised estimate for this Committee's 2022/23 capital programme is nil, which is a £54,750 reduction from the previously approved capital budget.

5.2 It is proposed that budget of £54,750 on one scheme is moved to the 2023/24 financial year.

6 RECOMMENDED THAT COMMITTEE

6.1 Approve the 2022/23 revised estimate of nil for this Committee's capital programme.

6.2 Approve the move of £54,750 capital budget from 2022/23 to 2023/24 for the Economic Development Initiatives scheme.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

ED3-23/AC/AC
16 January 2023

For further background information please ask for Andrew Cook.

**RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO ECONOMIC DEVELOPMENT COMMITTEE**

Agenda Item No.

meeting date: THURSDAY 26TH JANUARY 2023
 title: CLITHEROE FOOD FESTIVAL
 submitted by: DIRECTOR OF ECONOMIC DEVELOPMENT AND PLANNING
 principal author: NICOLA HOPKINS – DIRECTOR OF ECONOMIC DEVELOPMENT AND PLANNING

1 PURPOSE

1.1 To update Members on the Clitheroe Food Festival

1.2 Relevance to the Council's ambitions and priorities:

- Corporate Objectives
 - To sustain a strong and prosperous Ribble Valley
- Community Ambitions-
 - Provide an opportunity for local businesses to develop their market share with exposure to new consumers.

2 BACKGROUND

2.1 The 2022 food festival was staged on Saturday, 30 July 2022, and around 100 businesses and organisations attended. In size it was as large as the 2019 event, with even more entertainment this year.

2.2 At the meeting of this Committee in November 2022 it was agreed to hold the food festival again this year on the weekend of 12th August 2023 with consideration of how the festival looks this year to be brought back to the Committee.

3 OPTIONS

3.1 Various options have been considered by Officers as follows.

One day food festival (same format as previous years)

3.2 The food festival has, to date, been successful as a one-day event held on a Saturday in summer. Attendance numbers has grown through the years and visitors, vendors, businesses and residents have a certain level of expectation in terms of the festival look and offer.

3.3 Members may choose to follow the same format as previous years to not only provide a festival which people have come to expect and has proven popular but to reduce disruption to our businesses and residents by extending road closures to enable a longer festival.

3.4 There are associated challenges with the current food festival format as set out within the previous report particularly the unknowns of a free event in respect of visitor numbers (with the associated health and safety implications) and recuing interest from staff to assist with the event (as it is a very long day).

Extend the festival to two days (Saturday and Sunday)

3.5 Given the popularity of the event this is another option however this would involve:

3.5.1 Greater costs associated with hiring equipment, security (during the hours the stalls are closed), staff costs, park and ride facilities

3.5.2 Longer road closure periods with the associated disruption to residents and businesses

3.6 The above costs associated with last years festival were as follows:

Staffing Costs Before, During and After the Event= £5,213
Marquees, Stalls and Staging for Town Centre Entertainment= £11,124
Portable Toilets = £800
Park and Ride Facilities= £1,128
Park and Ride Coach Hire = £5,000
Hire of Van= £127
On Street Entertainment= £4,364
Two Way Radios for on the Festival Day= £272
First Aid Provision= £1,880
Festival Site Security= £2,814
Traffic Management Signage and Coning= £5,125
Temporary Road Closure= £809

3.7 Working on the assumption that a number of these costs would double (with some costs likely to more than double particularly security requirements) for a two-day event there is currently insufficient budget allocated to the food festival.

3.8 Members should note that the date the event has relied to date on a substantial number of Council officers working to plan it and, on the day, to serve in various roles. There is a clear downward trend in the number of staff willing to work on the event and it could be challenging to staff a two-day event. Such an option may require the assistance of a professional event company to manage the event (as they will arrange for the event to be suitably staffed) however this would have an associated cost which is likely to be more than the current budget for this event.

3.9 Appendix 1 includes the feedback received from traders who attended the 2022 event. Of the 25 traders who provided feedback 16 consider that the event should be a one-day event and comments were received about the costs being high for the stalls (the costs would be higher for any trader who wished to attend for two days if the event ran over two days).

3.10 It is noted that a number of food festivals across the country are two+ day events and as such holding a two-day event would seek to replicate what appears to be successful elsewhere. However, it is important to note that a number of these events are:

3.10.1 Ticketed- charging for entry would seek to recoup some of the costs associated with running the event and could control numbers (the issue of safety was not a concern this year but needs to be a consideration in future years especially if the event is held during fine weather). However, to date the event has been free to attend and as such this would be a significant change which could deter attendance. Also based upon the current layout requiring a ticket would be challenging given the open nature of the town and the potential negative feedback from customers attending existing businesses (including the market) as opposed to wishing to attend the food festival

3.10.2 On private/ pedestrianised land- such an event does not have the associated road closures and potential disruption issues.

3.10.3 Ran by a private event company- such companies have a directory of traders, staff, marquees, security etc to draw upon which impacts on the cost effectiveness of a longer event.

3.11 It is also noted that for a two-day event in Clitheroe, which would be free to attend, this may not result in greater visitor numbers overall. People are likely to chose which day to attend based on the predicted weather and whether they intend to combine the visit with other businesses in Clitheroe/ visit the wider area, as opposed to visiting on both days.

The traders may not see any financial benefit from a two-day event with income spread over the two days as opposed to one and larger associated costs with the rental charges. Whilst it could be argued that a two-day event would enable more people to attend (such as people who usually work on Saturdays) the extent of this increase is an unknown at this stage.

3.12 The benefit of a two-day event is that could attract people for further afield with the associated economic benefits of visitors staying in the Borough and possible additional spend in pubs/ restaurants/ visitor attractions during their stay. However, Members will be aware that tourist accommodation within the Valley is extremely popular within the summer months and the attraction of a food festival is not essential for our visitor accommodation within the month of August. If a two-day event was preferred it would be important to undertake some research with our tourism businesses to establish the associated benefits to our tourism industry, such as where overnight visitors stayed/ dined given that this potentially could be out of Borough.

Hold a one-day food festival and a different offer on the Sunday

3.13 The food festival could be held on Saturday 12th August with a different offer held on Sunday 13th August. Such an option would enable the roads to be reopened following the Saturday event as would typically occur reducing disruption and would have to operate on the basis of a smaller Sunday offer, the nature of which would need to be considered.

3.14 The challenge in respect of this option is identifying what offer is provided on the Sunday. A beer/ gin festival would not be very dissimilar to the main Saturday event and would necessitate the need for some food offer as a wholly drinks festival could bring disturbance challenges within the town.

3.15 The main challenge with this is the expectation from people visiting the event. Notwithstanding how this event is promoted/ advertised it is likely that visitors and traders would expect the same offer on both days and there could be resultant negativity in respect of a smaller different offer on the Sunday. This was experienced in Clitheroe in respect of the Christmas markets as notwithstanding the fact that the event was advertised as a small-scale event, which was also reflected in the price to rent the stalls, some of the traders expected the same level of footfall as the food festival.

3.16 There would also potentially be associated security requirements dependent on the nature of the offer provided on the Sunday. For example, cask ale traders would need to deliver the casks on the Saturday to allow them to sit for the required period of time so the stalls retained overnight to facilitate the Sunday offer would need to be secured.

3.17 Currently not all of the shops within Clitheroe open on a Sunday, including the market, with the town being quieter. Whilst some may choose to open if an event was planned the offer in the town would be different than that on the Saturday. This could impact on the attractiveness of the event for traders and visitors alike.

Relocate the food festival

3.18 As set out above a lot of the events held country wide, which run for more than one day, are held on private land. There are such options within the Valley which could enable the festival to be held for a longer period as some of the town centre challenges listed above would be removed.

3.19 One option, which would retain the festival in Clitheroe, would be to host the festival on the recreation ground at Clitheroe Castle. This land is owned by the Council and has hosted fun fairs in the past. This land is accessible by relatively flat paths and is vehicle free.

- 3.20 Such an option would include the erection of a marquee/ marquees on the land with provision for clear pedestrian access (poor weather on the run up to the festival is a consideration given the land is laid to grass). The marquees would be set up by the company sourced to supply them and logistical matters, such as electric hook ups, would be managed depending on the needs of the traders.
- 3.21 This option would enable the event to be ticketed and whilst it is not proposed to charge for tickets this would enable visitor numbers to be controlled (visitors would have a time slot when purchasing their free ticket) which addresses concerns raised previously about the numbers of visitors in the town and would enable the traders to plan their stock accordingly based on ticket sales in advance of the event.
- 3.22 Citing the event in the castle grounds also makes security matters slightly easier due to the locational aspects of all the stalls in one area away from public vehicular highways.
- 3.23 Such an option would enable the roads and car parks within the town to remain open and could be ran in conjunction with other events at the castle and/ or with the businesses throughout the town increasing the attraction of the event to visitors.
- 3.24 This option would however take the event slightly out of the main area of the town which is not what visitors who have attended the event in past years may expect. It is noted that a number of the town centre businesses, such as Cowmans, Stansfields, Exchange Coffee, Chocolate Works, D Byrnes, Violets Deli, Ale House, Beer Shack etc take up positions right outside their premises and benefit from custom on the day of the festival. Such businesses may be less inclined to take up a stall if the festival was relocated.

Relocate the food festival out of Clitheroe

3.25 Expanding on from the suggestion above the food festival could be relocated out of Clitheroe altogether. This would be a completely different offer to previous years and if this option is one that Members would like to explore it is recommended that the festival is renamed 'Ribble Valley Food Festival'.

3.26 Possible options include:

- 3.26.1 Longridge Showground
- 3.26.2 Chipping Showground
- 3.26.3 Royal Lancashire Showground

3.27 Obviously, this option would require discussions with the landowners and whilst the event would still be ran by Ribble Valley Council close liaison with the land owners/ their event organisers would be essential. Such an option could be run as a free ticketed event to control numbers from a health and safety perspective but has more potential to be a longer event than an event which remains within the town.

3.28 This brings about similar challenges as relocating the festival to the castle grounds in terms of moving away from what people expect and reducing the benefit the festival brings to town centre businesses. Additionally, it is not clear at this stage whether an alternative site would be available as summer events will already have been booked.

Ribble Valley Taste Fest

3.29 Another option would be to have Clitheroe Food Festival as the cumulation of a series of smaller satellite events around the Valley in the week running up to the festival.

3.30 The Council's Tourism Officer has discussed possible options with private businesses. The purpose is to build on the success of the Clitheroe Food Festival and spread the benefits of food and drink promotion across Ribble Valley, by creating a weeklong celebration called 'Ribble Valley Taste Fest'

3.31 Events would be hosted at various locations, with each host controlling bookings for each individual event, thus minimising the involvement of Council administration.

3.32 Promotion would be at two levels, primarily as part of a weeklong celebrations, promoted by the Council, and secondarily, by each participating venue using their established marketing channels. This would maximise the marketing potential by using numerous social media platforms which would then channel traffic to the overall website run by the Council.

3.33 Interest has already been expressed in hosting the following

- A daily Walk with Taste, each a different circular walk concluding with a set or themed meal at participating venues
- A Cheese Fest at Chipping, involving a food related walk, with cheese making demonstrations, tasting, and concluding with cheese themed meal.
- Farm visits - conducted tours at three farms
- Brewery tour and Beer tasting
- Gin and wine demonstrations and tasting
- The climax of the week would be the established Clitheroe Food Festival

3.34 The Ribble Valley Taste Fest could look like this -

Date	Event	Location	Public No's	Businesses involved
Saturday	Walk with Taste Farm Walk (Sheep)	Sawley	25	1
		Chipping	30	1
Sunday	Walk with Taste Wine Fest	Waddington	25	1
		Whalley	30	2
Monday	Walk with Taste Cheese Fest	Ribchester	25	2
		Chipping	50	4
Tuesday	Walk with Taste Farm Walk	Mitton	25	1
		Gisburn	30	1
Wednesday	Walk with Taste Gin Fest – Demo / Tasting	Worston	25	1
		Longridge	30	1
Thursday	Walk with Taste Farm Walk	Billington	25	1
		Dutton	30	2
Friday	Walk with Taste Beer Fest - Tour and tasting	Whitewell	25	1
		Clitheroe	50	1
			425	20
Saturday	Food Festival	Clitheroe	?	?

4 RISK ASSESSMENT

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

- **Resources**- At the time of setting the 2022/23 budget, this committee agreed to the inclusion of the net cost of holding the Clitheroe Food Festival within the Council's base budget, £22,610 and this level of budget will be carried forward with inflation and adjustments for known movements in costs and income for the 2023 event. The Council holds an earmarked reserve for the purpose of supporting the net cost of the event, although funds have diminished in recent years.

- The festival is free to attend, with income principally obtained from stall holder fees. Being free to visitors, it cannot generate sufficient income to cover the cost of staging it.
- **Technical, Environmental and Legal-** The issue of safety is a consideration especially if the event is held during fine weather. Because it is free to attend no tickets are sold and therefore predictions of crowd density cannot be made in advance, although provision for crowd safety must be made.
- **Political-** Members are asked to consider whether this event should remain as Clitheroe Food Festival or a wider Ribble Valley event.
- **Reputation-** The 2022 Festival was a well-run event which enhances the Council's reputation. The general feedback from attendees was very positive, despite the weather.
- **Equality & Diversity –** The location of the festival will ensure accessibility for all

5 RECOMMENDED THAT COMMITTEE

5.1 Officers recommend that the Ribble Valley Taste Fest option is the preferable choice for moving the food festival forward and expanding the festival out to the whole of the Borough. The food festival will conclude the week of events on Saturday 12th August following the same format as previous years. Members are asked to confirm whether they agree to this recommendation and instruct Members to make the necessary preparations for this event.

NICOLA HOPKINS
DIRECTOR OF ECONOMIC DEVELOPMENT AND PLANNING

APPENDIX 1- FOOD FESTIVAL FEEDBACK 2022

Clitheroe Food Festival Feedback Form

Responses

We received 25 responses from traders

Q1: Rate the success of the event (1: Not Successful; 10 Very Successful)

- 13 (52%) scored the event 10
- 6 (24%) scored the event 9
- 4 (16%) scored the event 8
- 1 (4%) scored the event 7
- 1 (4%) scored the event 6

Q2: Describe what you thought worked well

Key themes

- Organisation- traffic flow, timings, loadout/breakdown
- The Layout of stalls/ location
- Good Footfall
- Helpful Volunteers

Q3: Describe what requires improvement

Key themes

- Social media marketing- needs to start well in advance of the festival date
- Event owl payment glitches
- Arrival signage and signage for bullring/market areas
- Later finish time
- Price- expensive, particularly for those trading alcohol
- Standard of the marquees were not as good as previous years

Q4: What were your goals for the event and did you meet them?

Main responses

- Brand exposure/awareness
- Sales/profit
- Most responses said they had achieved their sales targets and showcased their products to a wider audience.

Q5: How was your experience using Event Owl

Very mixed responses...

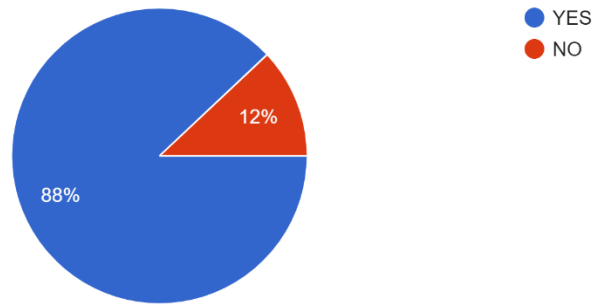
- There were answers such as good, excellent, ok, fine, and smooth
- Conversely there were responses such as glitchy, pain ITA, terrible, very poor

The main issue was that many payments were not going through due to the 3D authentication updates. The advice Event Owl gave us was to tell traders to contact their bank and that's as far as the advice went. This led to us having to continuously chase payments.

Q6:

Were the Exhibitor Packs we sent out useful?

25 responses



Q7: How could the Exhibitor Packs be improved?

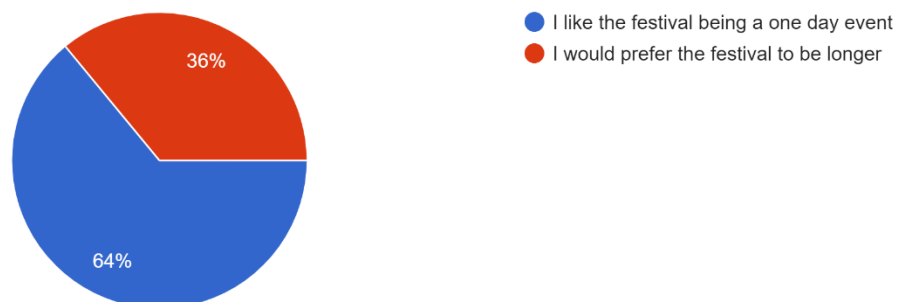
Key themes

- Send out earlier
- Send out via email
- Have a more transparent contacts list included- who to contact on the day, for website info, for parking info etc.
- Send out the advertisement flyers earlier to be distributed at other events

Q8:

Do you like the Clitheroe Food Festival being a one day event or would you prefer it to be longer?

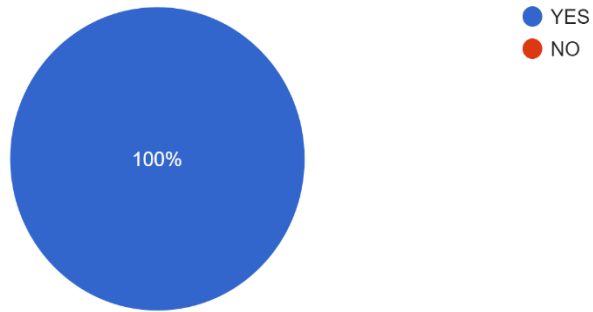
25 responses



Q9:

Do you want to be contacted when we start taking bookings for the next Clitheroe Food Festival?

25 responses



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