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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, 12 MARCH 2024** 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 - 14)
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. **HYDROTREATED VEGETABLE OIL PROPOSAL FOR VEHICLE FLEET** (Pages 15 - 22)

Report of the Director of Community Services enclosed.

6. **VEHICLE WASH, SALTHILL DEPOT** (Pages 23 - 24)

Report of the Director of Community Services enclosed.

7. **RECREATION & CULTURE, SPORTS EXCELLENCE, AND ARTS EXCELLENCE GRANT AWARDS** (Pages 25 - 38)

Report of the Director of Community Services enclosed.

8. **ARTS STRATEGY** (Pages 39 - 42)
Report of the Director of the Community Services enclosed.

ITEMS FOR INFORMATION

9. **CAPITAL PROGRAMME 2024-25** (Pages 43 - 76)
Report of the Director of Resources and Deputy Chief Executive enclosed.

10. **REVENUE MONITORING 2023-24** (Pages 77 - 92)
Report of the Director of Resources and Deputy Chief Executive enclosed.

11. **WASTE REGULATIONS IMPLEMENTATION UPDATE** (Pages 93 - 96)
Report of the Director of Community Services enclosed.

12. **RIBBLESDALE POOL FEASIBILITY - UPDATE REPORT** (Pages 97 - 98)
Report of the Director of Community Services enclosed.

13. **LUNG HEALTH CHECK SCANNER - EDISFORD CAR PARK** (Pages 99 - 100)
Report of the Director of Community Services enclosed.

14. **GENERAL REPORT OF THE DIRECTOR OF COMMUNITY SERVICES** (Pages 101 - 104)
Report of the Director of Community Services enclosed.

15. **MINUTES OF WORKING GROUPS**

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

17. **EXCLUSION OF PRESS AND PUBLIC**

ITEMS FOR DECISION

18. **RIBBLE VALLEY STEAMERS, EDISFORD** (Pages 105 - 110)
2, 3
Report of the Director of Community Services enclosed.

Electronic agendas sent to members of Community Services – Councillor Richard Newmark (Chair), Councillor Jan Alcock JP (Vice-Chair), Councillor John Atherton, Councillor Stephen Atkinson, Councillor Karl Barnsley, Councillor Stella Brunskill JP, Councillor Ryan Corney, Councillor Sophie Cowman, Councillor Lee Jameson, Councillor Donna O'Rourke, Councillor Malcolm Peplow, Councillor Mary Robinson, Councillor Gary Scott, Councillor Kieren Spencer and Councillor Lee Street.

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

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Minutes of Community Services

Meeting Date: Tuesday, 9 January 2024, starting at 6.35 pm
Present: Councillor R Newmark (Chair)

Councillors:

J Alcock	D O'Rourke
J Atherton	M Peplow
K Barnsley	M Robinson
S Brunskill	G Scott
R Corney	K Spencer
S Cowman	L Street

In attendance: Head of Engineering Services, Director of Resources & Deputy Chief Executive, Head of Leisure and Cultural Services and Senior Accountant

Also in attendance: Councillors T Austin, M Graveston, S O'Rourke

533 APOLOGIES FOR ABSENCE

Apologies for the meeting were received from Councillors S Atkinson and L Jameson.

534 TO APPROVE THE MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 17 October were approved as a correct record and signed by the Chairman, subject to the addition of information at minute number 376 that the Community Orchard location had been clarified with the Parish Council.

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

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

536 PUBLIC PARTICIPATION

The Chairman welcomed Stephen Burke who spoke in respect of agenda item 10 - Original Revenue Budget 2024/25, agenda item 11 – Revised Capital Programme 2023/24, and agenda item 12 – Capital Programme Review and New Bids 2024/25 to 2028/29, on the subject of Clitheroe Castle and Clitheroe Conservation Area.

537 HYDROTREATED VEGETABLE OIL (HVO) FEASIBILITY RESULTS

The Director of Community Services submitted a report to update Committee on the trial use of Hydrotreated Vegetable Oil (HVO) in refuse vehicles, and consider whether a recommendation should be made to Policy and Finance Committee to switch all qualifying vehicles to HVO at a cost of £100k per annum for revenue and a one-off installation of £15k.

In September 2021 the Council had adopted the Ribble Valley Borough Council Climate Change Strategy 2021 – 2030 under which the Council's ambition was to become carbon neutral by 2030. The Council's vehicle fleet was the largest single contributor to the Authority's carbon emissions. It was reported that HVO fuel could result in 90% reductions in CO2 emissions and was the best opportunity for the Council to make the greatest reduction in CO2 emissions.

On 14 March 2023 Committee had agreed a twelve-week trial of Biofuel for some of the Council's vehicle fleet. Any refuse collection vehicle (RCV) that was 'Euro 6 Complaint' could run on HVO, without any modifications. Ten of the current fleet of RCV's were Euro 6 compliant, two were not. The trial had been undertaken using one RCV, without any vehicle issues and fuel consumption remained similar to diesel. Consultation had also taken place with other Authorities that had switched to HVO and there had been no reported issues. The existing diesel tank at the depot could be converted to HVO, with the provision of a smaller diesel tank for remaining diesel vehicles, at a cost of £15k. The use of HVO as a vehicle fuel would also increase the annual fuel budget at the depot by 42% to £97,966.

Members discussed the proposal at length. Concerns were raised regarding the emissions resulting from the production and transport of the HVO. It was stated that some HVO contained palm oil and Members were opposed to use a product should it contain palm oil. It was suggested that should the Council adopt the use of HVO that it be spot checked and independently tested to ensure it was in fact a renewable and sustainable product.

Concerns were raised around the unknown future costs of the HVO. Officers confirmed that the HVO would be from a certified source, however, Members queried if specific certification assurances could be obtained. It was also suggested that the Council confer with as many other authorities as possible in order to obtain feedback on their use of HVO.

The Council's representative on the Lancashire Waste Partnership addressed the meeting and updated members regarding a recent meeting he had attended.

Committee requested more detailed information and reassurance around the source and sustainability of the product before reaching a decision, especially due to the high additional revenue costs.

RESOLVED THAT COMMITTEE:

Request further information and defer to a future Committee for the information to be considered.

538

TOGETHER AN ACTIVE FUTURE AGREEMENT

The Director of Community Services submitted a report seeking Committee approval for the Together an Active Future (TaAF) agreement with Blackburn with Darwen Borough Council, who were the accountable body with Sport England for the funding which the Pennine Lancashire area received.

An update on the work and proposed future work with TaAF had been provided to Committee in October 2023. A standard agreement for TaAF funding was in place with Blackburn with Darwen Council for all East Pennine districts including Ribble Valley. It was proposed that the second phase of TaAF (Accelerator Phase) was covered through a variation to the agreement. The work was fully funded through Sport England and a summary of the expected spend agreed with Sport England was included in the report along with the deed of variation for agreement by Committee.

The programme included the appointment of an additional member of staff to co-ordinate the community and partner engagement to address long-term health issues and oversee other aspects of the accelerator programme. There would also be a

series of partner agreements with local delivery partners in the Borough which would in large co-ordinate activities in villages, for example, the Active Village theme.

Members welcomed the project and supported the agreement.

RESOLVED THAT COMMITTEE:

Approve the Council entering into the deed of variation for phase 2 accelerator as outlined in the report.

539

ARTS COUNCIL GRANT REQUEST

The Director of Community Services submitted a report seeking Committee approval for the Council to submit a bid to Arts Council England (ACE), for the funding of an Arts Strategy for the Borough.

The Council provided grants to art bodies for a range of arts initiatives, as well as providing the Platform Gallery, which was an important venue for many local artists to show their works there and at the Clitheroe Castle Museum. It was suggested that a place-based strategy for Arts be developed, which was in line with what ACE were seeking to support, and would help the arts sector in the Borough, potentially leading to further funding being attracted into the area.

There was synergy between this proposal and the work already being done under the Together an Active Future (TaAF) banner. The proposed approach and initial actions were outlined in the report. The two-year project would require a total budget of £60,000 over the two years, and it was proposed that £5,500 of the Arts Development budget from this year 2023/24 and next year 2024/25 was included with the application as match funding.

Members supported the bid and spoke about the importance of the arts in the Borough. The success of Council run events such as the food festival were noted, and it was suggested that a similar approach be applied to arts events to increase tourism. Members wished to use their experience and knowledge in this area to be more involved in the development of the Arts Strategy. It was suggested a Working Group for the Arts and Arts Strategy be proposed.

RESOLVED THAT COMMITTEE:

1. Approve the proposal to make a funding bid to ACE, as outlined in the report
2. Delegate authority to the Director of Community Services to submit the bid and enter into any subsequent agreement with ACE on behalf of the Council.
3. Propose a Working Group for the Arts and Arts Strategy, with details to be brought back to the next meeting.

540

CAR PARKING UPDATE

The Director of Community Services submitted a report updating Committee on current car parking arrangements and agree proposals for Electric Vehicle (EV) charging.

The report noted that Pay and Display machines worked in all car parks when using cash. Transaction information was downloaded over the mobile network, therefore in

areas of poor connectivity, such as Dunsop Bridge, debit card transactions were not possible, and part of the machine had to be removed in order to download transaction information. The Council were continuing to look for solutions to the Dunsop Bridge connectivity issue and a number of options were being explored to improve mobile and internet connectivity.

Electric vehicles were now integral to the Government's policies for climate change and transport. The provision of EV charging in the area was poor, particularly in rural areas. The Council's Corporate Strategy 2019-2023 gave an undertaking to introduce electrical charging points on Council owned car parks. Following the RVBC EV Charge Point Feasibility Report 2023, 4 car parks had been identified as the most suitable for the installation of EV charging, based on the existing, available, local power supplies and communication (mobile and broadband), located at:

- Slaidburn
- Sabden
- Ribchester
- Chipping

Dunsop Bridge was not suitable due to poor mobile connectivity, however discussions were ongoing with suppliers to find a solution.

£50,000 of UKSPF funding had been allocated to the installation of EV charging facilities on rural car parks.

The current car parking order did not make separate provision for EV charging spaces. The Council had made a strong commitment to Climate Change and wished to promote the use of electric vehicles where possible. It was considered that providing cost effective charging was a benefit to users and that further subsidy of car park charging was not necessary. In addition, enforcing a variation in car parking fees for EV's would be problematic, in that the vehicle would actually need to be charging for the subsidy to apply, which could lead to confusion and tickets being issued as a result.

There was discussion at the meeting, and it was suggested that parking charges should not apply when a car is charging, due to the low charging rate (7kw/h). It was noted that the Council did not receive any payment for the charging of a vehicle, only the parking fee, and that the low rate was a supply issue. It was noted that some non-EV users block charging spaces, therefore charging for all parking spaces regardless of the type of vehicle was a way to deter non-EV vehicles from parking in charging spaces, which may be essential to EV users. It was also felt unfair to incentivise EV users when many road users struggle to afford the cost of motoring.

RESOLVED THAT COMMITTEE:

Note the contents of the report and agree that standard car parking charges will apply to EV charging bays.

541

REVISED REVENUE BUDGET 2023/24

The Director of Resources and Deputy Chief Executive submitted a report outlining the revised revenue budget for 2023/24 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 was the Council's latest forecast for the outturn on the current financial year's budget. This also assisted the Council in preparing the original estimates for the coming financial year.

The original budget for 2022/23 included provision for pay increase at 5% and price increase at 7.5% as it was anticipated inflation would fall during the year.

The pay award for 2023/24 had now been settled at £1,925 per full time employee. Overall the cost of the pay award was 6.5% which was around £170k above the 5% that had been allowed for.

The report noted that significant levels of inflation had been experienced and the revised estimate took into account the levels of inflation experienced so far. A comparison between the revised and original estimates, and detailed analysis of the variances, were included in the report.

The difference between the revised and original estimate was a decrease in net expenditure of £823,010 or a decrease in net expenditure of £784,210 after allowing for movements in earmarked reserves.

RESOLVED THAT COMMITTEE:

Agreed the revenue revised estimate for 2023/24.

542

ORIGINAL REVENUE BUDGET 2024/25

The Director of Resources submitted a report asking Committee to agree the draft revenue budget for 2024/25 for this Committee for consideration at the Special Policy and Finance Committee.

The forecast in September predicted a budget gap of £877k in 2024/25, £2.261m in 2025/26 and £2,740m in 2026/27. Since the forecast was prepared the Government's Policy Statement on Local Government Finance had been published on 5 December 2023, announcing that all local Councils would receive an increase in Core Spending Power the following year of 3% by continuation of the One-Off Funding Guarantee. Since the forecast was prepared, the Council had 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 was a further increase in net expenditure of £705,710 after allowing for transfers from earmarked reserves. This meant that the total movement from the true Original Estimate of 2022/23 to the Original Estimate of 2023/24 was £1,130,340 or £1,101,220 after movements in earmarked reserves. The Policy Statement also announced that:

- New Homes Bonus Allocations would continue for 2024/25
- Rural Services Delivery Grant would continue for 2024/25
- Revenue Support Grant (RSG) would increase in line with CPI with no negative RSG
- Business rates would not be reset and Business Rate Pooling would continue
- A Council tax referendum principle of up to 3% or £5 for district councils

Detailed information on the individual budget areas under the Committee were included in the report, along with the movements from the 2023/24 Original Estimate to the draft Original Estimate for 2024/25, with comments on the main variances.

Members thanked Officers for the detailed report.

RESOLVED THAT COMMITTEE:

Approve the revenue Original Estimate for 2024/25 and submit this to the Special Policy and Finance Committee.

REVISED CAPITAL PROGRAMME 2023/24

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

Fourteen capital schemes for this Committee's original estimate budget, totalling £1,095,750, were approved by the Policy and Finance Committee and Full Council at their meetings in February 2023 and March 2023 respectively. Furthermore, two new schemes had been approved for 2023/24, along with additional budget for an existing scheme, and one scheme had been brought forward from the 2024/25 capital programme to the 2023/24 programme.

Six capital schemes had not been completed by 31 March 2023 and had some unspent budget available at that date. The total unspent budget of £53,950 on those schemes, known as slippage, was moved into the 2023/24 capital programme budget, after approval by this Committee in May 2023.

The proposed revised estimate for this Committee's 2023/24 capital programme was £960,410, which was a £510,800 reduction from the previously approved capital budget.

It was recommended that budgets totalling £440,170 on five schemes were moved to the 2024/25 financial year.

RESOLVED THAT COMMITTEE:

1. Approved the 2023/24 revised estimate of £960,410 for this Committee's capital programme, as set out in the Annex to the report.
2. Approved the move of the following capital scheme budgets from 2023/24 to 2024/25:
 - Castle Keep Lime Repointing Works and Repairs, £301,770
 - Edisford Playing Pitches Drainage Works, £10,900.
 - LDASR: Longridge Depot 'Ambulance Shed' Refurbishment, £47,000.
 - Replacement of Refuse Iveco Tipper (PO60 AYK), £46,000
 - Replacement of High Top Transit Van PJ63 WUC, £34,500.

CAPITAL PROGRAMME REVIEW AND NEW BIDS 2024/25 TO 2028/29

The Director of Resources and Deputy Chief Executive submitted a report asking Members to consider the proposed future capital programme for this Committee, covering the period 2024/25 to 2028/29.

For this committee there had originally been 33 schemes approved for the financial years 2024/25 to 2027/28, totalling £3,254,840. One scheme, totalling £19,300 in respect of a Replacement Drain Jetter had already been brought forward into the 2023/24 financial year and completed in that year due to the urgency.

New capital bids had been put forward for 2028/29 for Committee to consider. For this committee there had been 19 new bids totalling £1,800,060.

The proposed amendments to the previously approved capital programme would increase the capital programme by £3,320. If all new bids were approved this would increase the proposed capital programme by a further £1,800,060.

If all amendments and bids were to be approved, this would result in a proposed capital programme for 2024/25 to 2028/29 for this Committee, comprising of forty-eight schemes (three were rolling programme schemes) totalling £5,038,920.

It was noted at the meeting that the Council had received correspondence confirming the amount the Council would receive to fund food waste collections. Further details were awaited from LCC however it was anticipated that collections would be introduced in April 2026 for residential waste, and April 2025 for commercial waste. A report would be brought to a future Committee.

Flooding in Ribchester was raised as an issue and the suggestion of a hydrology study as a capital bid. Members understood that a hydrology study had been completed for the whole of Lancashire some years ago, therefore this would be investigated in the first instance.

RESOLVED THAT COMMITTEE:

Approve the future capital programme for this Committee's services for onward recommendation to Policy and Finance Committee for the period 2024/25 to 2028/29, based on the proposals included in the report.

545

MEMBERSHIP OF WORKING GROUPS

The Chief Executive submitted a report for Committee to consider the membership of the Working Groups under the remit of this Committee for the remainder of the municipal year 2023/24.

Committee had approved the appointment of Members to the Grants Working Group and Car Parking Working Group for 2023/24 on 30 May 2023. Following political group changes, the revised membership of the Community Services Committee based on the new political balance had been confirmed at the meeting of the Full Council 12 December 2023.

The Grants Working Group had not been affected and the membership therefore remained unchanged. Members appointed Councillor D O'Rourke as a replacement member to the Car Parking Working Group as Councillor S O'Rourke was no longer a member of the Committee.

RESOLVED THAT COMMITTEE:

1. Note that the membership of the Grants Working Group remains unchanged as follows:

Grants – Councillors R Newmark, J Alcock, M Robinson, K Barnsley and L Street

2. Appoint Councillor D O'Rourke to the Car Parking Working Group, with the revised membership as follows:

Car Parking – Councillors R Newmark, S Atkinson, D O'Rourke, L Jameson and J Atherton

546 PLAYING PITCH STRATEGY - INTERIM UPDATE

The Director of Community Services submitted a report providing Committee with an update on the progress of the playing pitch strategy (PPS) work which the Council had commissioned.

The Council had jointly procured a PPS with Pendle Borough Council. The production of a PPS was an important milestone for the Council and the various sports clubs and organisations involved in outdoor sport in the Borough. Once completed the final document would be provided to Committee and incorporated into the Local Plan. The full report would not be available until the Spring once the winter assessment had been carried out.

547 CORPORATE PLAN PERFORMANCE REPORTING

The Chief Executive submitted a report informing Committee about year-end reports for 2021/22 and 2022/23 that detailed performance against the Council's local performance indicators.

The report provided an overview of the Council's performance up to 31 March 2023. Analysis showed that of the 8 key performance indicators (KPIs) that could be compared to target:

- 25% (2) of the KPIs met target (green) or were on track.
- 12.5% (1) of the KPIs were close to target (amber) where delivery was on track and was being managed.
- 62.5% (5) of the KPIs were either awaiting data, data was unavailable, or a target had not been set.

Of the 8 KPIs where performance trend could be compared over the years:

- 25% (2) of the KPIs had improved
- 12.5% (1) of the KPIs had worsened, which was in the report.
- 62.5% (5) of the KPIs were either awaiting data, data was unavailable, or a target had not been set, therefore performance could not be compared.

The full monitoring report along with narrative on performance and targets was provided in the report.

548 GENERAL REPORT OF THE DIRECTOR OF COMMUNITY SERVICES

The Director of Community Services submitted a report for information giving an update on waste regulations, Clitheroe Castle keep, Ribblesdale Pool, The Brian Holden Playing Pitches at Mardale, Sabden public toilets, Longridge public toilets, play areas, and climate change.

549 MINUTES OF WORKING GROUPS

There were no minutes from working groups.

550 REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES

There were no reports from representatives on outside bodies.

551 EXCLUSION OF PRESS AND PUBLIC

RESOLVED: That by virtue of the next item of business being exempt information under Paragraphs 2 and 3 of Part 1 of Schedule 12A of the Local Government Act 1972 the press and public be now excluded from the meeting.

552 CASTLE MUSEUM REVIEW

The Director of Community Services submitted a report providing Committee with an update on the management of Clitheroe Museum and the Atrium Café.

Since re-opening in 2009, the Council owned museum had been managed by the Lancashire County Museum Service under a contract with the Council, for which they received £162,520 per year. The current contract was due to end on 31 March 2024. The Atrium Café did not form part of the agreement with LCC and had been subject to separate agreements with independent providers, the most recent of which had ended following the pandemic and the café had since remained closed. The bowling green café was let under a contract for the previous two summers.

Under the terms of the agreement with Lancashire County Council, the collection was maintained by them on the Council's behalf along with various other services which ensured that the museum achieved and maintained its accredited status, namely:

- Conservation services
- Curatorial services
- Collection management and documentation
- Technical support and services
- Collection care and collection management training

The Council had been in discussions with Lancashire County Council regarding the management of the museum once the existing contract expired on 31 March 2024. LCC had indicated that they were willing to continue with the management of the museum subject to a contractual amendment. LCC had informed officers that the operation of the museum was currently subsidised by LCC and proposed a full cost recovery model which would increase the amount paid by the Council.

LCC put forward 3 options as set out in the Annex to the report;

- Option 1 based on the current opening hours of 35 hours per week (20 hours in winter) at an extra cost of £88,458 per annum
- Option 2 based on opening hours of 20 hours per week with an extra annual cost of £52,796
- Option 3 based on opening hours of 16 hours per week at an extra annual cost of £33,870.

The operational costs of the facilities such as repairs, maintenance, business rates, and utilities, would all continue to be met by the Council. Income from the museum would continue to be shared with LCC.

The report set out the options beyond the end of the current management agreement however, to enable time for Officers to fully examine the options and for Committee to make an informed decision, LCC had agreed to extend the current agreement for up

to six months at no additional cost. However it was explained that this would require reduced opening hours of 4 days rather than the current 7 days.

Members were asked to consider the temporary extension offer. If this option was chosen, a further report would then be brought to Committee with a full appraisal of the options for the future management of the museum.

Members discussed the options put forward in the report and also the LCC options attached at Annex 1. They made suggestions in regard to the Atrium.

Committee were minded to agree with Option 1 put forward by LCC to continue with the museum's current arrangements and opening hours subject to a referral to Policy and Finance Committee to approve the extra cost of £88,458.

RESOLVED THAT COMMITTEE:

Approve the offer by Lancashire County Council to continue with the current arrangement for the museum to be open for 35 hours per week (20 hours per week in winter) subject to referring the extra cost of £88,458 per annum to Policy and Finance Committee for approval.

The meeting closed at 9.12 pm

If you have any queries on these minutes please contact the committee clerk, Rebecca Hodgson rebecca.hodgson@ribblevalley.gov.uk.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY 12 MARCH 2024
title: HYDROTREATED VEGETABLE OIL (HVO) FEASIBILITY
submitted by: ADAM ALLEN DIRECTOR OF COMMUNITY SERVICES
principal author: ADAM ALLEN DIRECTOR OF COMMUNITY SERVICES

1 PURPOSE

- 1.1 A report was presented to January Committee recommending the use of HVO in all qualifying vehicles. This report provides further environmental information regarding HVO which was requested by Committee.
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objective – To help make peoples lives healthier with a cleaner environment.
 - To protect and enhance the existing environmental quality of our area.
 - Other Considerations – The introduction of HVO in our fleet will be a significant step in achieving our Climate Change Strategy objectives.

2 BACKGROUND

- 2.1 In January 2024, a report was submitted to the Community Committee recommending the use of HVO in all qualifying vehicles. Committee requested further information on both the positive and negative impact of switching the majority of our vehicles to HVO.
- 2.2 In summary the report recommended requesting additional recurring revenue funding from Policy and Finance Committee of approximately £100k per annum to fund the more expensive HVO and a further £15k of capital to install a small fuel tank for diesel which would still be required for a small number of vehicles.
- 2.3 Technical Specification of HVO that would be used:

Hydrotreated Vegetable Oil is generally animal fats, vegetable oils or used cooking oils that undergo a hydrogenation process. This results in the oil reacting with the hydrogen and removes impurities such as sulphur and nitrogen. Overall, this results in a cleaner and more stable fuel.

Our current fuel supplier is able to provide HVO that is produced purely from used cooking oil. The oil will not contain any Palm Oil or traces of Palm Oil and will be certified accordingly. The certificate is included in appendix 1. The oil will be certified from its producer and also certified by the UK distributor supplying it to ourselves, Nationwide Fuels. Random testing will also take place by Nationwide Fuels to ensure it is as specified. The fuel could be imported from Europe or North America, currently supplies are primarily from the Netherlands.

The technical specification for the HVO to be used is in Appendix 2.

2.4 Pros and Cons of HVO

2.4.1 Benefits of HVO

- HVO is considered one of the cleanest fuels available and also carbon neutral as the carbon dioxide released by combustion in the vehicle is roughly equivalent to the Carbon Dioxide absorbed by the original plants used as feedstock.
- The Association of Public Service Excellence (APSE) quotes the motor industry figures for HVO emissions as:
 - Reducing net Carbon Dioxide (CO₂) by 90%.
 - Reduction of up to 30% in particulate matter.
 - Reduction of up to 27% in net Nitrogen Oxide (NO_x)
 - Reduction of up to 24% in Carbon Monoxide (CO)
- Our vehicle manufacturer has indicated that ten of our vehicles are Euro 6 compliant and therefore suitable to use HVO, two are not but these are being replaced in the next twelve months with compliant vehicles.
- Our current Carbon Dioxide emissions for the Council overall are just over 1.5 tonnes per annum. Our vehicle fleet accounts for 43% of these emissions. Switching to HVO would reduce our overall Council emissions by over 35% and is the biggest single step we can take as a council to reduce our emissions.
- Many authorities have switched to HVO fuel and have not reported any issues.

2.4.2 Possible Drawbacks of switching to HVO

- The cost of producing HVO is higher than diesel due to the complicated hydrotreatment process. This results in a price that is currently around 30 percent higher. Example prices seen recently are £1.179/litre for diesel and £1.55 for HVO. On current usage of 196,000 litres per annum this means an additional annual cost of £72,700 at this time. Prices fluctuate continually, meaning that the increased cost of HVO could be higher than this. For example, in January of this year the increased annual cost would have been £95,000. For this reason it is suggested that a maximum allowable cost ceiling of a 100k increase over current costs is implemented. If prices rise above this, a switch will be made back to Diesel until prices drop.
- The introduction of new waste regulations will take place over the next two years, this could prove more costly than the current total waste collection cost and needs to be factored in when adding to cost pressures with the introduction of HVO.
- HVO is advised only as a transition fuel and not a long term solution. Longer term solutions are electric or hydrogen vehicles, once they become affordable.
- The availability of feedstock for the fuel, whether waste cooking oil or plants grown specifically for HVO could be in limited supply in the future. Planting for fuels also has a possible impact on deforestation, changes in land use and competition with food production.
- The production of HVO is energy intensive and overall environmental impact depends heavily on the fuel used for production.
- We have received detailed specification information from the supplier, however there is likely to remain uncertainty about the sustainability of every aspect.

- A smaller tank will have to be installed to supply the remaining diesel vehicles. This will cost 15k.
- The implementation of HVO will demonstrate the Council's commitment to reducing its Carbon Dioxide emissions, however members will need to consider whether the increased spend to achieve this is acceptable.

3 RISK ASSESSMENT

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

- Resources – Switching to HVO will cost the council up to an additional £100,000 per annum which is not currently budgeted for. The budget for 24/25 has been approved by Full Council. Any further addition to the budget would need to be considered as a supplementary estimate and would need to be approved by this committee and Policy and Finance Committee.

Any approval of a move to HVO would require the installation of a smaller fuel tank for continued use of standard diesel, as not all vehicles can currently use HVO. This would cost £15K for installation.

- Technical, Environmental and Legal – HVO is a “drop-in” biofuel and does not require any modification to vehicles, it can be mixed with diesel if an immediate switch back is required.
- Political – No implications identified.
- Reputation – The introduction of biofuel will enhance the Council's sustainability credentials, but the public may criticise the additional spend when spend is limited.
- Equality & Diversity – No implications.

4 RECOMMENDED THAT COMMITTEE

4.1 Consider the pros and cons associated with the introduction of HVO and decide whether they wish to:

1. Retain the current fleet on Diesel and move to electric or hydrogen vehicles when they become affordable and when the necessary infrastructure is in place; or
2. Request that Policy and Finance consider increasing the overall Council budget by £100k per annum and provide a one off £15k capital allocation to finance the introduction of HVO in the next financial year. No funding is currently identified; or
3. Request that officers examine whether HVO can be affordable as part of the wider waste review taking place over the next two years, when additional government funding for food waste is factored in.

ADAM ALLEN
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS – None

For further information please ask for Adam Allen, extension 4461.

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Renewable Fuel Supplier Approval

**Nationwide Fuels Limited, registered office, The Oil Centre, Bury New Road,
Heap Bridge, BL9 7HY**

Nationwide Fuels Limited is approved under the Renewable Fuels Assurance Scheme, reference number NF/P11/21, to supply HVO at a 100% renewable fuel content.

Approval period
6th June 2023 to 5th June 2024

Zemo Partnership signature
Gloria Esposito, Head of Sustainability



Approval date: 1st June 2023

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Hydrotreated Vegetable Oil (HVO)

EN 15940 & ASTM D975 Diesel Fuel

HVO fuel is a paraffinic renewable diesel fuel derived from sustainable raw materials. The fuel is formulated from fossil-free and FAME-free sources.

Parameter	Units	Test Method	Specification	Typical Value
Appearance	-	ASTM D4176-2	Clear & bright	Clear & bright
Density	kg/l	EN ISO 12185	0.770 - 0.790	0.780
Viscosity	mm ² /s	EN ISO 3104	2.0 - 4.0	2.8
Sulphur content	mg/kg	EN ISO 20884	5 max	<5
Flash point	°C	EN ISO 2719	61 min	>70
Ash content	% m/m	EN ISO 6245	0.001 max	<0.001
Initial boiling point	°C	EN ISO 3405	180 min	>180
Recovered at 250°C	% v/v	EN ISO 3405	<65	<20
Recovered at 350°C	% v/v	EN ISO 3405	85 min	>98
95% recovered at	°C	EN ISO 3405	360 max	>95
Cetane number	-	EN 15195	70 min	80
Cetane index	-	EN ISO 4264	70 min	80
CFPP	°C	EN 116	Meets EN15940 Grade E requirements	-17°C
Carbon residue (on 10% distillation residue)	% m/m	EN ISO 10370	0.1 max	<0.01
Oxidation stability	g/m ³	EN ISO 12205	25 max	<5
Copper strip corrosion 3hr/50°C	-	EN ISO 2160	1 max	1a
Net heat combustion	MJ/kg	ASTM D4809	42 min	44
Particulate matter	mg/kg	EN 12662	10 max	<1
Lubricity/HFRR	µm	EN ISO 12156-1	400 max	350
Lubricity/SL BOCLE	g	ASTM D6078		>3500
Renewable diesel	% v/v	-	100	100
Fatty acid methyl ester	% v/v	-	0	0
Total aromatics	% m/m	EN 12916	1 max	<1
Polycyclic aromatics (PAH)	% v/v	SS 155116	0.02 max	<0.02
Biogenic carbon by C14	% m/m	ASTM D6866 A&C/EN16640A	96% min	>96%

The above are typical figures and we reserve the right to alter the specification without notice. Nothing on this specification constitutes a guarantee.

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY 12 MARCH 2024
title: VEHICLE WASH, SALTHILL DEPOT
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: WINSTON ROBINSON – HEAD OF COMMUNITY SERVICES

1 PURPOSE

1.1 To request that Committee approve an additional capital scheme under Community Services Committee for the purchase and installation of a replacement vehicle wash at Salthill Depot for a total of £21,730.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives - To help make people's lives healthier and safer.
- Corporate Priorities - To sustain a strong and prosperous Ribble Valley.
- Other Considerations – To keep the Council's vehicle fleet clean and presentable.

2 BACKGROUND

2.1 The existing chassis and vehicle body washing facilities at Salthill Depot are broken beyond economical repair.

2.2 Depot staff are currently using a hired vehicle body wash machine that is costing £250 per week, for everyday cleaning.

2.3 Additionally, depot staff are currently taking vehicles to Miles-Fox, on the Lincoln Park Industrial Estate, Lincoln Way for the more specialised pre-MOT chassis wash.

3 ISSUES

3.1 Based on the condition of the existing vehicle wash facilities that are no longer operational, it would be prohibitively expensive and uneconomical to effect a repair to the ageing equipment.

3.2 More improved, modern, reliable body wash systems are readily available with the MAC Plantmaster 4 being the preferred option based on a number of industry recommendations.

3.3 It is recommended that a replacement system is procured on a 'supply and install' basis to eliminate any warranty differences between a supplier and an independent installer.

3.5 Officers are currently seeking quotations for the supply and installation of the MAC Plantmaster 4 system in compliance with Contract Procedure Rules. To date, two quotations have been received, the lowest with a capital value of £16730 and an annual, revenue, service cost of £990.

- 3.6 Some drainage and other associated works to the yard area will need to be undertaken to accommodate the new vehicle wash. The cost of these works is estimated at £5,000.
- 3.7 At this stage, the overall costs of such a scheme are estimated to be £21730. There is currently no budget within the capital programme for these works, but the associated revenue costs would be able to be accommodated within existing revenue budgets.

4. RISK ASSESSMENT

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

- Resources – There is currently no capital programme budget for this scheme. Revenue costs of any replacement equipment could be met from within existing budgets. If approved, it would be suggested that the scheme be funded from the VAT Shelter Earmarked Reserve.
- Technical, Environmental and Legal – Legal Services have been consulted and their comments are incorporated into this report.
- Political – None.
- Reputation – The Council's proper maintenance of its assets enhances its reputation as a well-run Council.
- Equality and Diversity – None as a direct result of this report.

5 RECOMMENDED THAT COMMITTEE

5.1 Agree to the purchase and installation of a vehicle wash at Salthill Depot

5.1 Recommend to Policy and Finance Committee a capital programme scheme of £21,730 for a Replacement Vehicle Wash at Salthill Depot, funded from the VAT Shelter Earmarked Reserve.

WINSTON ROBINSON
HEAD OF ENGINEERING SERVICES

ADAM ALLEN
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS

None

For further information please ask for Winston Robinson, on extension 4523

REF: WR/COMMUNITY SERVICES/12th March 2024

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY 12 MARCH 2024
title: RECREATION/CULTURE, SPORTS AND ARTS GRANTS
submitted by: ADAM ALLEN, DIRECTOR OF COMMUNITY 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 can 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 26 applications received for Arts Excellence grants, 14 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 23 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, Robinson, Alcock, Street and Barnsley and it met on 20 February 2024 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 the Head of Cultural and Leisure Services, Principal Accountant and Director of Community 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 Fifteen applications made to the Voluntary Organisations Grant scheme were transferred to the Recreation grants scheme. Several schemes are being put forward to be offered funding.

4. FINANCE

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

Grant	Original budget 2024/25 £	Reserve balance £	Total available budget £
Recreation and Culture including Arts Development (NB this includes £5k which was carried forward)	34,140	9,123	43,263

from 23/24 for Salesbury Memorial Hall)			
Grant	Original budget 2023/24 £	Reserve balance £	Total available budget £
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.

Grant	Number of Applications Received	Total Value of Allocations
Recreation and Culture inc Arts Development	18 + 15 passed from Voluntary Organisations	£38,200
Sporting Excellence	23	£3750
Arts Excellence	26	£3825

4.3 At the meeting of the grants panel, not all the information from the groups making applications for funding was available, largely due to those which applied for voluntary organisation grants, do not have provide as much information to meet the criteria for that scheme as for the Rec and Culture grants. This means that currently the grant budget is underspent. This information is still being sought and once submitted recommendations will be made to the grants panel for consideration. This report recommendation provides a way for these groups, if eligible, to be considered and not have to wait for the new civic year before being awarded a grant. The outcome of those awards will if agreed be provided to Committee at its next meeting.

5. RISK ASSESSMENT

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

- Resources – the following sums are available for distribution:

	Original budget 2024/25	Reserves Balance	Total Available
Recreation & Culture	31,140	7,916	39,056
Art Development	3,000	1,207	4,207
	<u>34,140</u>	<u>9,123</u>	<u>43,263</u>
Sporting Excellence	3,720	40	3,760
Arts Excellence	4,280	85	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

- 6.1 Endorse the recommendations of the working group outlined in appendices 1 – 3 as attached to this report.
- 6.2 Delegate authority to the Chair and Director to make awards based on the grant panel recommendations for the remaining budget available for Recreation and Culture Grants.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

BACKGROUND PAPERS

Application Forms

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

Organisation Name	Brief Description of Organisation	Project Title	Description	Grant Request	Total Expenditure	Suggested Award
Blaze Arts	Blaze is a youth-led arts organisation, based in Burnley	Nature Calling	we will give young people in Clitheroe the opportunity to be part of Nature Calling - a nationwide project of art in nature funded by Arts Council England and delivered by the National Landscapes Association.	5,000	10,000	1000
Braille IT	to support blind, visually impaired and any adult who has an interest to learn UEB Braille. We encourage learners to socially interact with peers who share similar interests, fostering a sense of community belonging.	Braille IT	We would like to offer social and recreational events in a diverse array of areas e.g. heritage, sport, mindfulness, theatre and music. Each event will be chosen as an extra curricular activity made available to all learners who are learning braille. It will include refreshments/eating out to enhance the experience and reduce social anxieties and isolation.	£4,250	£8,500	1000
Clitheroe Dolphins	Clitheroe Dolphins promotes healthy lifestyles and water safety for children and young adults throughout the Ribble Valley whilst developing swimmers of all ages to compete at local, regional and national level if they choose to do so.	Clitheroe Dolphins Pool Development	We are looking for funding for at least two coaching courses, officials and dry side/in pool training kit to support this development of the club.	£2,500	£3,500	£1,750
Clitheroe Contemporary	Clitheroe Contemporary is an exciting yearly festival of Contemporary Arts in Clitheroe showcasing the work of artists from near and far, over a weekend celebration of creativity with events and exhibitions for everyone. Its remit is to promote art within the Ribble valley, encourage artists to stay and work in the Ribble valley whilst supporting them where ever possible all year round.	Clitheroe Contemporary 2024	We are looking to once again hold the festival and are aiming to take it out to several Ribble valley villages whilst keeping Clitheroe as our central focus, in order to do this we will need an increased number of display boards that we can lend or hire to the villages. These boards can then be used to support other events throughout the year	1,000	2,000	£1,000
Clitheroe Rugby Club	Our rugby club's primary ambitions are to provide the best possible access to quality rugby and engage with and support the community in which we reside.		To effectively use all the spaces possible we want to invest in portable floodlighting, consisting of 8 rechargeable battery-powered units, delivering 2000 lumens of localised lighting to allow more rugby to be played in more places.	3,587.59	5,087.59	£2,500
Clitheroe Tennis Club	To run a successful and participative community tennis club, encouraging sport for all, and making tennis accessible to as many people as possible in the Ribble Valley	Clitheroe Tennis Club Court replacement 2024	To replace our courts which are 15 years old and are worn out. We have £15k in our own sinking fund, we are seeking £15k from Tennis Lancashire in the form of an interest free 5 year loan,	10,000	40,000	£5,000
Clitheroe Wolves	An inclusive grassroots football club providing opportunities to play football to all residents of the Ribble Valley	Highmoor Pavilion External Areas Improvement	Improvements to the areas outside of the Pavilion Building to provide an increased area of hard standing or reinforced grass to prevent the area from becoming boggy due to over use and to provide additional areas of outdoor seating (temporary) to support the cafe use within the pavilion building. We also hope to upgrade an existing storage unit with a new unit.	2,500	5,000	£2,500
Knowle Green Village Hall	Community centre committed to enhancing the lives of the community through a wide range of activities and events. It is also a disaster emergency centre for the area.		Refurbishment of the toilets to ensure they meet current legislation standards. Total cost expected to be £30,000	5,000		£5,000
Longridge Band	Charity brass band	Refurbishment of BBB brass instrument	We would like to refurbish one of our two BBB bass brass instruments at cost of £6,600. This is by far the cheapest option. The replacement cost is in the region of £18,000 with a trade in the cost would be approximately £12,000.	£1,500	£3,300	£1,500
Newton in Bowland VH	To provide a safe and comfortable environment for residents and local organisations to meet at the village hall.		The hall is currently undergoing major refurbishments including roof repairs. This grant would purchase a new water boiler, tablet and projector system to increase external bookings.	5,000	7,900	£3,950

Read & Simonstone VH	Aiming to maintain and promote the strong community spirit that exists within the villages of Read and Simonstone by providing a central focus for village life. Events regularly hosted by the village hall have included regular (weekly) coffee mornings, annual Christmas fair and pantomime, regular theatrical performances and film nights.	Installation of car park access barrier	Provision of entry barrier to a new car park in order to alleviate congestion on the lane outside the hall and in the adjacent streets. Whilst the first phase of the project; to convert adjacent land into a secure, safe car park, has now been completed, the second phase to incorporate an entry barrier to facilitate access to the car park is yet to be undertaken. This is the phase of the project for which funds are being requested.	3,300	6,600	£3,000
Ribblesdale Wanderers Cricket & Bowling Club	To foster and promote the sports of Cricket and Crown green bowls at all levels within the community and within sport, providing opportunities for recreation, coaching and competition	Energy Efficient LED Lighting for footpath	The club management committee have identified the need to install LED low energy lighting to light up the footpath from the main entrance off Brownlow street to entry to the clubhouse. Installing this lighting means safety for our members and their guests. We have had issues with Anti-social behaviour in the past, such as a male sleeping rough on the grounds, youths trespassing, damage to property and equipment, youths taking drugs and damage to the bowling green. With a brightly lit footpath we feel that this would deter any unwanted visitors. Having this LED lighting installed, will help support the community by allowing members, their guests and visitors to get together 12 months of the year.	4,000	7,000	£3,000
Rosemary and Time CIC	We aim to enhance the lives of those in our community facing any kind of challenge that impacts upon their wellbeing. This may be mental or physical ill health, social isolation or dementia. We do this by running a variety of groups that offer both physical and creative stimulation as well as social interaction.	Grow to Give	We have recently delivered a 12-month pilot project in Longridge Library, running dementia friendly gardening activities. We would like to develop it into a permanent part of our programme. Our sessions will focus on growing flowers, fruit or herbs that can be shared with neighbours, family and friends. We will also create nature-based gifts for people to share with others. We will also hold 4 open events at the library encouraging the wider community to get involved with Grow to Give. People will sow seeds or plant up bulbs and plants to take home with the resulting produce shared with others. We will also show how to make gardening accessible and enjoyable for those experiencing any form of barrier, either physical or cognitive.	2,400	4,900	0
Salesbury Cricket Club	To promote cricket and make playing available to all ages and genders. To provide a friendly relaxed atmosphere where all feel safe and can enjoy playing, watching and officiating cricket	Roller Upgrade	To replace the engine in our current roller. Engine has done over 30 years of service but is now showing its age. Body of roller is in good condition. The club has researched possible options including replacing the roller and replacing the engine. Replacing the engine is the most cost effective route and we have sourced a company that supplies replacement engines that we will be able to fit to our existing roller.	1,000	3,066	£1,000
Salesbury Memorial Hall Charity	Trustees, in line with the Charity's Objects, aim to: - promote usage of the Hall within the local area, for the health and physical and mental well-being of its residents. - encourage a wider diversity and greater number of users and visitors to the Hall, especially the young and more elderly, those with disabilities and mobility issues and those from ethnic minority backgrounds.		Construction of a two lane vehicular access off the B6245 and designated pedestrian walkways	5,000		5,000

SeekOut CIC	To create, promote and produce an annual arts and music festival for people of all ages. The Festival will deliver live music and varied workshops including arts & craft, wellbeing, educational talks and nature walks. We aim to reach a diverse audience and create new experiences, all in a forest setting. SeekOut CIC is a volunteer led organisation	SeekOut Arts & Music Festival	SeekOut Festival is in its second year and aims to build on last year's sell out event by providing a platform for showcasing quality arts and music performances and to educate people about the forest through engagement with the arts and nature. SeekOut will employ professionals to deliver an array of activities for all ages including yoga, arts & crafts, forest bathing, bushcraft, dance, theatre, drumming and foraging walks. Professionals in the creative industry will also be invited to give short inspirational talks	1,000	26,556	£1,000
West Bradford Community Hub	To provide a not-for-profit community hub for use by people of all ages and abilities. To provide a facility to complement the Village Hall, offering an alternative, small space to be used for a range of activities; for example, fitness classes, groups, Tea and Toast, and fundraisers.		The old Sunday School building, belonging to St. Catherine's Church is being renovated using LEF funding. This funding would be used for decorating, blinds and soft furnishings, and repair and renovation of the existing floor which are not accounted for in the LEF funding.	4,000		£0
Wilpshire Wanderers	Our club currently provides football for local boys and girls of all ages and abilities, from under 5 years up to 16 years of age. We have been established since 1997 and are increasingly popular for parents who are bringing their children to our club from as young as 4 years old. Because of this consistent growth in numbers at the young end of the club, we need additional small sided grass playing / training areas. So our objective is to convert the tennis courts to grass, with an aim of sustainably being able to support the children that increasingly want to join WWFC.	SMH TCR (Salesbury Memorial Hall Tennis court refurbishment)	The conversion of existing but derelict tennis courts, into small sided grass playing facilities, immediately adjacent to our existing pitches	5,000	35,000	5,000
			Total			43,200

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SPORTING EXCELLENCE AWARDS 2024

Appendix 2

NAME	AGE -approx.	SPORT	STANDARD	SCORE	Suggested AWARD (£)
██████████	15	Alpine Skiing	GB	26	300
██████████	15	Olympic Wrestling	GB	24	300
██████████	15	Swimming	National	23	300
██████████	18	Tennis	National	21	250
██████████	13	Biathlon (Swim/Run)	National	21	250
██████████	17	Athletics(Hammer)	National	21	250
██████████	15	Triathlon/Swimming	Regional	20	200
██████████	16	Athletics (Distance running)	Regional	20	200
██████████	16	Cycling	National	20	200
██████████	15	Boxing	National	19	150
██████████	9	Ice Skating/Dancing	Regional +	19	150

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██████████	13	Golf	County	18	100
██████████	16	Athletics (Sprinter)	National	18	100
██████████	13	Athletics	Regional +	17	100
██████████	13	Biathlon (swim/run)	Regional	17	100
██████████	14	Karting	Regional +	17	100
██████████	12	Swimming	Regional	16	100
██████████	15	Netball	County +	16	100
██████████	14	Swimming	Regional	15	100
██████████	13	Athletics (sprinter)	County	15	100
██████████	11	Swimming	County	14	100
██████████	15	Cricket	County	14	100
██████████	10	Swimming	County	9	100
				Total (£) Budget £3760	3750

16 applicants in 2023

23 applicants in 2024

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Arts Excellence Awards Scheme 2024 / 25

Application	AGE at 1 April 2024	Art Category	Previous RVBC	Score Totals	Recommended
1	10	Singing	0	9	£0.00
2	11	Dance	0	12	£275.00
3	11	Music	0	5	£0.00
4	18	Singing	0	10	£0.00
5	NA	NA	0	NA	£0.00
6	11	Dance	yes	11	£250.00
7	11	Dance	0	11	£250.00
8	12	Dance	0	10	£0.00
9	9	Music	0	2	£0.00
10	19	Singing	yes	11	£250.00
11	11	Musical Theatre	0	7	£0.00
12	13	Music	0	5	£0.00
13	15	Dance	yes	13	£300.00
14	13	Dance	yes	13	£300.00
15	11	Dance, Drama	0	10	£250.00
16	12	Dance, Drama	yes	12	£275.00
17	17	Dance	0	11	£250.00
18	16	Dance	0	10	£0.00
19	19	Music	yes	13	£300.00
20	17	Music	yes	11	£250.00
21	14	singing	yes	5	£0.00
22	10	Dance	0	13	£300.00
23	12	Dance	0	10	£0.00
24	15	Singing	0	8	£0.00
25	11	Dance singing	yes	12	£275.00
26	20	Singer / songwriter	yes	13	£300.00
					Total sum available 2024/2025 CULTG 4676
					£4,280
					Total plus reserve from previous year £85
					£4,365
					Total to be awarded 2024/25
					£3,825
					Total to carry over into reserve for 2025/26
					£540
					£190 awards in total 5 to new applicants

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY 12 MARCH 2024
title: ARTS STRATEGY
submitted by: ADAM ALLEN DIRECTOR COMMUNITY SERVICES
principal author: MARK BEVERIDGE, HEAD OF CULTURAL SERVICES

1 PURPOSE

1.1 To ask Committee to consider the proposal for a Working Group in a Task and Finish format to develop the Council's Arts Strategy.

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 cultural sector is an important part of the Borough's service sector.

2 BACKGROUND

2.1 This Committee at the last meeting in January 2024, approved the submission of a bid to Arts Council England for grant funding to develop an Arts Strategy for Ribble Valley.

2.2 At the meeting it was proposed agreed with an additional amendment that a working group of Councillors be established to feed into the development of the strategy and share their experiences of Arts in the Borough. It was agreed that a draft term of reference be developed by officers and considered at the next committee meeting.

2.3 A draft terms of reference have been developed and are attached for consideration.

2.4 The background work on the bid is progressing and an audit of what exists in the Borough is currently being carried out. This is something which ACE recommended the Council did to help inform the action plan which will form part of the funding bid for the strategy.

3 ISSUES

3.1 The confirmation of funding support from Arts Council England will take some time to be concluded, it is expected to be June 2024 as it takes around 2 months for bids to be determined. The development of the strategy is wholly dependent upon the bid being successful and the funding being provided. Without external funding, resources are not available to develop the strategy in the way outlined.

3.2 As part of the bidding process, we will need to develop a detailed action plan which if accepted will need to be followed as prescribed. This action plan will set the parameters for the work which ACE will fund. Therefore, if members have not been able to input into that plan, any desire to deviate from it subsequently would prove very difficult, because ACE do not like the objectives of funding bids being amended once agreed, unless it involves minor tweaks.

It is considered that a task and finish group format could be established immediately for an intensive and finite piece of work over 2-3 months to develop the action plan with the strategy itself being subject to the normal reporting mechanism inherent in this committee.

3.3 The terms of reference for such a working group are attached for consideration.

4 RISK ASSESSMENT

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

- Resources – The Council does not have a budget to progress the scheme if the Arts Council do not approve the grant bid. The only funding available is the match funding allocated to the project from the Arts Development Budget, which will not cover the cost of the work to develop the strategy.
- Technical, Environmental and Legal –
- Political – None arising as direct result of this report.
- Reputation – The Council has a good record of supporting the Art and Cultural sector in the Borough, either through grants or by the work of the Arts development officer and through the provision of both the museum and the Platform Gallery.
- Equality & Diversity – Not applicable to this report.

5 **RECOMMENDED THAT COMMITTEE**

5.1 Approve the formation of a Working Group on a Task and Finish basis to develop the scope and action plan for a new Arts Strategy.

5.2 Agree the members who will sit on the group.

Mark Beveridge
Head of Cultural and Leisure Services

Adam Allen
Director of Community Services

BACKGROUND PAPERS: None

For further information please ask for Mark Beveridge 01200 425111

Appendices: Terms of Reference.

Appendix 1

Terms of Reference – Arts Strategy Task and Finish Group

Reporting Committee - Community

Purpose of the Group

The purpose of the task and finish group is to assist the Community Services Committee to prepare an Arts Strategy for the Borough.

The group will consist of between 4 and 8 Councillors, plus officers. All meetings will be minuted, it will appoint a chair.

The group will help to develop the Action Plan for the Arts Strategy. Ensuring that the needs of the community are examined and addressed and opportunities maximised. This will include both recipients and providers of arts.

Scope of work

1. Set out its purpose e.g. “to help people in the community identify their needs, ideas and concerns and to develop an action plan to meet these needs.”
2. Outline how it will gather information and carry out consultations.
3. Set out the timescale and estimated costs of gathering information and carrying out consultations.
4. Produce an action plan setting out: What is proposed? Why the action is needed Who will be responsible for taking the action? When will the action be taken forward? How the action will be implemented and how much it will cost?
5. The group must be able to demonstrate that the strategy has identified the primary themes in the arts sector in the Borough and shown how it has gained the support of the individuals and groups in that community through meaningful consultation, which has in turn led to the development of a relevant strategy.
6. The group will report back to Community Services each cycle on progress made.
7. The group will be responsible for organising its own meetings and must provide a summary progress report to the (Community Services Committee) meetings.
8. Once the outcome of the ACE bid is known the group will be disbanded.

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 12 MARCH 2024
 title: CAPITAL PROGRAMME 2024/25
 submitted by: DIRECTOR OF RESOURCES
 principal author: LAWSON ODDIE

1 PURPOSE

1.1 To inform members of the schemes approved for inclusion in this Committee's 2024/25 capital programme.

2 BACKGROUND

2.1 Following recommendation by Special Policy and Finance Committee on 13 February 2024, it is anticipated that Full Council will have approved the five-year capital programme for 2024/25 to 2028/29 on 5 March 2024. Officers will provide confirmation of Full Council's decision at this Committee's 12 March 2024 meeting.

2.2 The Council's overall capital programme for the five-year period 2024/25 to 2028/29 totals £12,984,480 for all committees.

2.3 The total for this Committee is £6,592,630 over the five-year life of the programme. Of this, £2,084,410 relates to the 2024/25 financial year.

3 CAPITAL PROGRAMME 2024/25 – APPROVED SCHEMES

3.1 For this Committee there are 15 approved schemes in the 2024/25 capital programme, totalling £2,084,410. These are shown in the table below.

Cost Centre	Scheme	Budget for 2024/25 £	Current Reported Scheme Status
CASKP	Castle Keep Lime Repointing Works and Repairs <i>Moved from 2023/24</i>	301,770	GREEN
CPRRP	Car Parks Resurfacing Rolling Programme	51,710	GREEN
DPCRF	Dunsop Bridge Public Conveniences Refurbishment	12,850	GREEN
EDPDR	Edisford Playing Pitches Drainage Works <i>Moved from 2023/24</i>	10,900	GREEN
GMBNV	Replacement of Kubota Mower PO67 BNV	33,320	GREEN
GMSCG	Replacement of 2 Scag Mowers (rvbc014 + rvbc015) and 1 Scag 4x4 Mower (rvbc016)	26,000	GREEN
IMWCG	Improvement Works in Castle Grounds	500,000	GREEN
LDASR	Longridge Depot 'Ambulance Shed' Refurbishment <i>Moved from 2023/24</i>	47,000	GREEN
PLYRP	Play Areas Refurbishment Programme	111,320	GREEN

Cost Centre	Scheme	Budget for 2024/25 £	Current Reported Scheme Status
REPWB	Replacement of Refuse Wheelie Bins	14,500	GREEN
RFWCO	Food Waste Collections	588,540	GREEN
RPPCV	Ribblesdale Pool Main Pool Covers	25,000	GREEN
RPWHR	Replacement of Refuse Collection Vehicle VN65 WHR	281,000	GREEN
RVAYK	Replacement of Refuse Iveco Tipper (PO60 AYK) <i>Moved from 2023/24</i>	46,000	GREEN
WVWUC	Replacement of High-Top Transit Van PJ63 WUC <i>Moved from 2023/24</i>	34,500	GREEN
Total – Community Services Committee		2,084,410	

Status Key:

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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- 3.2 At the meeting of Special Policy and Finance Committee, as well as approving the capital programme, members added a further recommendation due to concerns around the progression of schemes in the capital programme, schemes being moved between years, and the level of scheme slippage experienced in recent years.
- 3.3 As a result, there have been changes to what is reported to service committees on scheme progress. In future reports, as with this report, there will be greater focus on scheme progress in the Annex to the report, with a form being completed by the relevant Head of Service, detailing:
- Progress Status
 - Reasons for the Progress Status
 - Information on Key Tasks and Milestones and Progress with these
 - Risk and Issues and how these are being addressed.
 - Any actions needed to keep the scheme on track.
- 3.4 These are provided for each scheme at Annex 1 to this report, providing the opening plans for each scheme. These will be updated and modified by the relevant scheme Head of Service as the year progresses.
- 3.5 It is important that committee members take full ownership of the capital schemes that are reported and challenge the relevant Head of Service and/or Director where necessary on the progress being made.
- 3.6 During the closure of our capital accounts there may be some slippage on schemes in the current financial year, 2023/24. A report will be brought to a future meeting of this Committee giving details of any slippage on 2023/24 capital schemes.

3.7 At this point in time, the relevant Heads of Service have flagged that all schemes for this committee will be fully completed in year.

4 CONCLUSION

4.1 This Committee has an approved 2024/25 capital programme of £2,084,410 for 15 schemes.

4.2 Following the decision taken by Policy and Finance, more detailed reporting will be undertaken on scheme progress within the new format as set out in Annex 1.

4.3 Any slippage on schemes in the 2023/24 capital programme will be reported to this Committee.

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES
AND DEPUTY CHIEF EXECUTIVE

CM5-24/LO/AC
4 March 2024

For further background information please ask for Lawson Oddie.
BACKGROUND PAPERS – None

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
CASKP: Castle Keep Repointing Works and Repairs	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

Building Conservation Survey, Structural Survey, Photogrammetry Survey and Historic England Survey/Application completed in advance 2023 – 2024. Structural works and re-pointing works to be undertaken Spring/Summer/Autumn 2024.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Building Conservation Survey	January 2024	100%	January 2024	Principal Building Surveyor	
Structural Survey Stage 1 of 2	December 2023	100%	December 2023	Principal Building Surveyor/ Head of Engineering Services	
Structural Survey Stage 2 of 2	March 2024	80%		Principal Building Surveyor/ Head of Engineering Services	

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Photogrammetry Survey	February 2024	100%	February 2024	Principal Building Surveyor/ Head of Engineering Services	
Historic England Survey/Application	February 2024	100%	January 2024	Principal Building Surveyor	
Specification/Bill of Quantities	April 2024	0%		Principal Building Surveyor/ Head of Engineering Services	
Tender period	May 2024	0%		Principal Building Surveyor	
Contract Administration	July 2024	0%		Principal Building Surveyor/ Head of Engineering Services	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Potential for Insufficient Resources	Principal Surveyor/ Head of Engineering Services	December 2023	Actual costs unknown until works quantified and estimated in April 2024	
Weather	Principal Surveyor/ Head of Engineering Services	26 February 2024	Not an issue at this stage, but it will be ensured that there is no winter work on-site	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
CPRRP: Car Parks Resurfacing Rolling Programme	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

Condition Surveys are currently being undertaken to prioritise works in accordance with condition and demand. It is anticipated that the identified works will be completed in the year 2024-2025.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Condition Surveys	May 2024	0%		Assistant Engineer	
Tender Process	July 2024	0%		Assistant Engineer/ Head of Engineering Services	
Administration of Contract	March 2025	0%		Assistant Engineer/ Head of Engineering Services	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
None identified				

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
DPCRf: Dunsop Bridge Public Conveniences Refurbishment	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

Strip-out, replacement services and new finishes

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Strip-out, replacement of services and new finishes	June 2024	0%		Building Surveyor/DSO	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Adverse Weather	Surveying Team and DSO	26 February 2024	Not an issue at this point in time, but if it were, then the work will be undertaken when weather permits.	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
EDPDR: Edisford Playing Pitches Drainage Works	Head of Culture and Leisure (Mark Beveridge)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

This scheme will involve Verti Draining the pitches and then the spreading of sand over the pitches. This work will then allow the pitches to drain better than currently. Work on this cannot commence until the Spring when the ground conditions improve. The Ground must be damp but not so wet as to cause damage by the machinery needed to carry out the work.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Order sand	May 2024	0%		Amenity Cleansing and Grounds Maintenance Manager	
Verti Drain pitches	May 2024	0%		Head Gardener	Subject to weather this date may change with a wet Spring

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Spread sand	May 2024	0%		Amenity Cleansing and Grounds Maintenance Manager / Head Gardener	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Weather causing ground to be too wet to operate on	Amenity Cleansing and Grounds Maintenance Manager	27 February 2024	Not an issue at this point in time, but if it were, then the work will be undertaken when weather permits.	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

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CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
GMBNV: Replacement Kubota Mower PO67 BNV	Head of Culture and Leisure (Mark Beveridge)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Obtain revised price and 3 quotes	31 March 2024			Ground Maintenance and Amenity Cleansing Manager	To ensure capital budget is still sufficient to purchase item
Place Order	May 2024			Ground Maintenance and Amenity Cleansing Manager	Delivery will be confirmed at this point
Equipment delivered and registered	July 2024			Ground Maintenance and Amenity Cleansing Manager	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Price may rise above the approved budget.	Ground Maintenance and Amenity Cleansing Manager	27 February 2024	Not an issue at this point in time, but if it were to be, alternatives would be considered to bring the scheme within approved budget, or otherwise additional budget would be sought from Community Services Committee and Policy and Finance Committee to enable purchase.	
Delivery lead time for the machinery may be extended due to global supply issues	Ground Maintenance and Amenity Cleansing Manager	27 February 2024	Not an issue at this point in time, but if it were to be, then we would ensure existing machinery can operate through such a period and make alternative arrangements to hire equipment if necessary	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
GMSCG: Replacement of 2 Scag Mowers (rvbc014 and 015) and 1 Scag 4x4 Mower (rvbc016)	Head of Culture and Leisure (Mark Beveridge)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

Orders for these pieces of equipment will be placed in April once the new budget becomes available.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Obtain new quotes	March 2024	0%		Ground Maintenance and Amenity Cleansing Manager	Any changes to the machinery leading to a shortfall at this stage will be reported to committee.
Place Order for machinery	April 2024	0%		Ground Maintenance and Amenity Cleansing Manager	Delivery date agreed at this stage

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Accept delivery	July 2024	0%		Ground Maintenance and Amenity Cleansing Manager	TBA

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Rise in cost of machinery	Amenity Cleansing and Grounds Maintenance Manager	27 February 2024	Not an issue at this point in time, but if it were to be, alternatives would be considered to bring the scheme within approved budget, or otherwise additional budget would be sought from Community Services Committee and Policy and Finance Committee to enable purchase.	
Delays in machinery delivery times	Amenity Cleansing and Grounds Maintenance Manager	27 February 2024	Not an issue at this point in time, but if it were to be, then we would ensure existing machinery can operate through such a period and make alternative arrangements to hire equipment if necessary	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
IMWCG: Improvement Works to Castle Grounds	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

The ceremonies are for proposed improvements to the footpaths, drainage and amenity lighting in the castle grounds. The exact detail has yet to be identified and prioritised.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Topographical Survey	April 2024	0%		Assistant Engineer	
Condition Surveys (Footpaths, drainage, lighting, environmental)	May 2024	0%		Assistant Engineer	
Specifications, bill of quantities, conditions of contract	June 2024	0%		Assistant Engineer/ Head of Engineering Services	

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Tender Period	July 2024	0%		Head of Engineering Services/Procurement Assistant	
Administration of Contract	March 2025	0%		Assistant Engineer/ Head of Engineering Services	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Weather	Assistant Engineer		None at this stage	
Unidentified Utility	Assistant Engineer		None at this stage	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
LDASR: Longridge Depot 'Ambulance Shed' Refurbishment	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

Re-roofing, New mains board, security alarm, roller shutter doors, paving yard area and new gates.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Specification and Quotes	Summer 2024	0%		Principal Building Surveyor/ Head of Engineering Services	All the work has been identified. Some will be undertaken by the Council's DSO team and some will be tendered. This scheme, whilst important to complete, is not high priority and the anticipated start date is Summer 2024.

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Administration of Contracts	Summer 2024	0%		Principal Building Surveyor/ Head of Engineering Services	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Potential for the budget to be overspent	Principal Building Surveyor	26 February 2024	Items to be individually priced to balance need and affordability.	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

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CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
PLYRP: Play Areas Refurbishment Programme	Head of Culture and Leisure (Mark Beveridge)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

This scheme is designed to overhaul the 18 play areas the Council manages and operates over the course of 5 years. During 2023, a number of safety surface improvements were made and new equipment was installed in some play areas. The painting of existing equipment was started but abandoned when the contractor failed to deliver the quality required. The 2024 season is based on a comprehensive refurbishment of Salthill Play Area.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Determine specification for the play area	March 2024	0%		Head of Culture and Leisure / Amenity Cleansing and Grounds Maintenance Manager	

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Consult with local people in the Salthill area.	March / April 2024	0%		Head of Culture and Leisure / Amenity Cleansing and Grounds Maintenance Manager	
Prepare Tender	March 2024	0%		Head of Culture and Leisure / Procurement Assistant	
Put tender out for pricing	April 2024	0%		Procurement Assistant	
Evaluate Tenders	May 2024	0%		Head of Culture and Leisure /Amenity Cleansing and Grounds Maintenance Manager/ Procurement Assistant	
Award Tender	May 2024	0%		Procurement Assistant	
Work Commences on site	June 2024	0%		Head of Culture and Leisure / Amenity Cleansing and Grounds Maintenance Manager	
Work completed	August 2025			Head of Culture and Leisure / Amenity Cleansing and Grounds Maintenance Manager / Principal Communications Officer	

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RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Risk that we may be unable to agree a scheme that meets resident expectations	Head of Culture and Leisure	27 February 2024	Work with ward councillors	
Potential for Tenders to be unaffordable	Head of Culture and Leisure	27 February 2024	Not an issue at this point in time, but if it were to be, alternatives would be considered to bring the scheme within approved budget, or otherwise additional budget would be sought from Community Services Committee and Policy and Finance Committee to enable purchase.	
Potential that no suitable tenders are returned	Head of Culture and Leisure	27 February 2024	Potentially reevaluate the scheme and revise/retender	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
REPWB: Replacement of Refuse Wheelie Bins	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

This is an annual spend usually completed by three separate orders of equal amounts.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Initial Procurement	May 2024	0%		Stores Person/Admin Officer Salthill Depot	
Intermediate Procurement	September 2024	0%		Stores Person/Admin Officer Salthill Depot	
Final Procurement	January 2025	0%		Stores Person/Admin Officer Salthill Depot	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
No Risks identified at this stage				

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
RFWCO: Food Waste Collections	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

This is a sum of government-allocated money to provide the capital resources needed to introduce the collection of a new food-waste stream in 2025/2026. The budget is primarily for supply and delivery of kitchen caddies, kerbside caddies and collection vehicles.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Order of Kitchen Caddies	May 2024	0%		Refuse and Workshop Manager/ Head of Engineering Services	
Order of Kerb Side Caddies	May 2024	0%		Refuse and Workshop Manager/ Head of Engineering Services	
Order of Vehicles	May 2024	0%		Refuse and Workshop Manager/ Head of Engineering Services	

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Delivery of Kitchen Caddies	March 2025	0%		Refuse and Workshop Manager/ Head of Engineering Services	
Delivery of Kerb Side Caddies	March 2025	0%		Refuse and Workshop Manager/ Head of Engineering Services	
Delivery of Vehicles	March 2025	0%		Refuse and Workshop Manager/ Head of Engineering Services	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Potential for late delivery of procured items	Refuse and Workshop Manager/ Head of Engineering Services	26 February 2024	Not an issue at this stage, but if it were to be, then a programme change would be requested through DEFRA	If all the councils in Britain order their new vehicles at the same time deliveries will be delayed.

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
RPPCV: Ribblesdale Pool Main Pool Covers	Head of Culture and Leisure (Mark Beveridge)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

Quotes have been obtained for the work, the agreement with Sport England has to be signed off before an order can be placed, so we have their agreement to proceed. That is with Legal at present awaiting comments from them to go back to Sport England with any specific concerns.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Secure funding offer	February 2024	100%	February 2024	Head of Culture and Leisure /Cultural and Leisure Services Manager	
Sign Funding Agreement	March 2024	25%		Head of Culture and Leisure /Head of Legal Services	Awaiting legal comments

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Place order for cover	April 2024	0%		Head of Culture and Leisure /Cultural and Leisure Services Manager	
Agree Installation date	April 2024	0%		Head of Culture and Leisure /Cultural and Leisure Services Manager	Actual date of installation will be determined once order placed so as to fit in to pool timetable, as it may involve out of hours working.

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Potential for unforeseen installation issue	Head of Culture and Leisure /Cultural and Leisure Services Manager	27 February 2024	Ensure that we have a suitable installation plan.	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

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CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
RPWHR: Replacement of Refuse Collection Vehicle VN65 WHR	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

This is a replacement refuse vehicle for which an order has already been placed for the vehicle to be delivered towards the end of the financial year 2024/2025.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Delivery of Vehicle	March 2025	0%		Refuse and Transport Manager/ Head of Engineering Services	An order has been placed with the manufacturer

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Potential for the vehicle not being delivered on-time	Head of Engineering Services	26 February 2024	Refuse and Transport Manager/ Head of Engineering Services to agree new dates with Supplier	
Potential for the manufacturer to cease trading	Head of Engineering Services	26 February 2024	Discussions would be needed between Refuse and Transport Manager/ Head of Engineering Services and Head of Financial Services	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

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CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
RVAYK: Replacement of Refuse Iveco Tipper (PO60 AYK)	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

This is the Ford Luton replacement for the Iveco Tipper for the POPS waste stream.

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Order of Vehicle	February 2024	100%	February 2024	Refuse and Workshop Manager/ Head of Engineering Services	
Delivery of vehicle	March 2025	0%		Refuse and Workshop Manager/ Head of Engineering Services	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Potential for the vehicle not being delivered on-time	Head of Engineering Services	26 February 2024	Refuse and Workshop Manager/ Head of Engineering Services	
Potential for the manufacturer to cease trading	Head of Engineering Services	26 February 2024	Discussions would be needed between Refuse and Transport Manager/ Head of Engineering Services and Head of Financial Services	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

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CAPITAL SCHEME STATUS REPORT

CAPITAL SCHEME SUMMARY

CAPITAL SCHEME COST CENTRE AND NAME	RESPONSIBLE HEAD OF SERVICE	RESPONSIBLE DIRECTOR	RESPONSIBLE COMMITTEE	CURRENT PROGRESS STATUS
WVWUC: Replacement of High-Top Transit Van PJ63 WUC	Head of Engineering Services (Winston Robinson)	Director of Community Services (Adam Allen)	Community Services Committee	GREEN

Status Key

BLACK: Scheme is unable to be started in year or no longer needed in this financial year	BLUE: Scheme Fully Completed	RED: Scheme is underway but unlikely to be completed within the financial year-end	AMBER: Scheme will/has missed some key targets but the overall end date within the financial year will be met.	GREEN: Scheme on track with targets and will be completed within the financial year
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REASONS FOR CURRENT PROGRESS STATUS

This is the Mechanic’s replacement vehicle for the site maintenance of the Council’s fleet of vehicles

SCHEME STATUS AND OVERVIEW

KEY TASKS/MILESTONES	DUE DATE	% DONE	DATE COMPLETED	KEY STAFF	NOTES
Order of vehicle	February 2024	100%	February 2024	Refuse and Workshop Manager/Head of Engineering Services	
Delivery of vehicle	March 2025	0%		Refuse and Workshop Manager/Head of Engineering Services	

RISK AND ISSUE HISTORY

RISK/ISSUE	ASSIGNED TO	DATE RAISED	ACTION TO BE TAKEN	RESOLUTION DATE AND NARRATIVE
Potential for the vehicle not being delivered on-time	Head of Engineering Services	26 February 2024	Refuse and Workshop Manager/ Head of Engineering Services	
Potential for the manufacturer to cease trading	Head of Engineering Services	26 February 2024	Discussions would be needed between Refuse and Transport Manager/ Head of Engineering Services and Head of Financial Services	

KEY ACTIONS NEEDED TO MOVE SCHEME BACK ON TRACK

ACTION	ASSIGNED TO	DUE DATE	DATE COMPLETED AND NARRATIVE
n/a at this stage			

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: 12 MARCH 2024
 title: REVENUE MONITORING 2023/24
 submitted by: DIRECTOR OF RESOURCES
 principal author: HELEN SEEDALL

1 PURPOSE

1.1 To let you know the position for the period April 2023 to January 2024 of this year's revenue budget as far as this committee is concerned.

1.2 Relevance to the Council's ambitions and priorities:

Community Objectives – none identified.

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

Other Considerations – none identified.

2 FINANCIAL INFORMATION

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate for the period to the end of January. You will see an overall underspend of £96,961 on the net cost of services. Please note that underspends are denoted by figures with a minus symbol. After allowing for transfers to/from earmarked reserves the underspend is £86,419.

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	40,310	19,608	19,376	-232	G
BUSSH	Bus Shelters	17,980	7,500	6,360	-1,140	G
CARVN	Caravan Site	-13,510	0	0	0	G
CCTEL	Closed Circuit Television	158,530	109,777	108,081	-1,696	G
COMMD	Community Services Department	0	797,586	802,673	5,087	R
CRIME	Crime and Disorder	71,780	16,960	13,127	-3,833	A
CULTG	Culture Grants	6,140	4,100	4,100	0	G
CULVT	Culverts & Water Courses	16,480	2,054	2,283	229	G
DRAIN	Private Drains	3,630	842	1,748	906	G
EALLW	Edisford All Weather Pitch	61,300	-67,080	-75,178	-8,098	R
EDPIC	Edisford Picnic Area	-6,410	-11,356	-11,837	-481	G
EXREF	Exercise Referral Scheme	93,340	-6,505	-7,076	-571	G
GRSRC	Grants & Subscriptions - Community	2,160	380	0	-380	G
HWREP	Highway Repairs	8,030	552	0	-552	G
LDEPO	Longridge Depot	0	7,468	7,326	-142	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	22,820	6,728	3,932	-2,796	A
MCAFE	Museum Cafe	23,250	1,942	895	-1,047	G
MUSEM	Castle Museum	-138,280	-215,437	-222,112	-6,675	R
PAPER	Waste Paper and Card Collection	255,530	89,748	88,773	-975	G
PKADM	Grounds Maintenance	-3,000	-287,476	-295,335	-7,859	R
PLATG	Platform Gallery and Visitor Information	196,790	99,885	98,525	-1,360	G
RCOLL	Refuse Collection	1,908,910	895,200	909,628	14,428	R
RECUL	Recreation Grants	36,370	10,641	10,126	-515	G
RIVBK	Riverbank Protection	5,010	0	0	0	G
ROEBN	Roefield Barn	90	174	111	-63	G
RPBIN	Chargeable Replacement Waste Bins	-9,890	-9,890	-12,019	-2,129	A
RPOOL	Ribblesdale Pool	684,570	387,857	345,989	-41,868	R
RVPRK	Ribble Valley Parks	740,960	492,204	497,570	5,366	R
SDEPO	Salthill Depot	0	83,139	79,143	-3,996	A
SEATS	Roadside Seats	6,470	2,102	1,401	-701	G
SIGNS	Street Nameplates & Signs	26,560	2,000	4,409	2,409	A
SPODV	Sports Development	107,110	24,431	22,664	-1,767	G
SPOGR	Sports Grants	6,090	3,650	3,650	0	G
STCLE	Street Cleansing	434,570	233,490	235,154	1,664	G
TAFUT	Together an Active Future	0	5,938	4,842	-1,096	G
TFRST	Waste Transfer Station	110,270	52,176	50,410	-1,766	G
TRREF	Trade Refuse	-720	-333,220	-332,229	991	G
TWOWR	Two Way Radio	0	2,510	2,425	-85	G
VARIOUS	Car Parks Vehicles	0	9,388	10,859	1,471	G
VARIOUS	Grounds Maintenance Vehicles	730	103,790	90,182	-13,608	R
VARIOUS	Other Car Parks	39,660	25,182	22,972	-2,210	A
VARIOUS	Pay and Display Car Parks	-227,990	-345,033	-358,752	-13,719	R
VARIOUS	Plant	0	23,726	22,693	-1,033	G
VARIOUS	Public Conveniences	208,030	118,868	116,473	-2,395	A
VARIOUS	Refuse Collection Vehicles	0	504,908	506,733	1,825	G
VARIOUS	Works Administration Vehicles	0	31,132	30,658	-474	G
VEHCL	Vehicle Workshop	0	-41,654	-44,450	-2,796	A
WBHEQ	Wellbeing & Health Equality	0	0	-1,562	-1,562	G
WKSAD	Works Administration	60,650	-36,932	-38,398	-1,466	G
XMASL	Xmas Lights & RV in Bloom	3,440	1,442	1,193	-249	G
	Sum:	4,957,760	2,824,495	2,727,534	-96,961	
Transfers to/from Earmarked Reserves						
	Crime Reduction Partnership Reserve	-15,530	-12,940	-7,220	5,720	
	Refuse Collection Reserve	13,890	13,890	11,316	-2,574	

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
	Exercise Referral Reserve	-7,510	-3,025	-2,957	68
	Amenity Cleansing Reserve	-10,820	-9,260	-13,547	-4,287
	Equipment Reserve	-4,640	-4,640	-4,643	-3
	Repairs and Maintenance Reserve	-7,750	-7,750	-7,020	730
	Playing Pitch Strategy Reserve	-16,130	-16,130	-16,125	5
	Capital Reserve	2,840	2,840	2,840	0
	Community Right to Bid Reserve	-40,450	-33,783	-22,900	10,883
	Total after Transfers to/from Earmarked Reserves	4,871,660	2,753,697	2,667,278	-86,419

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

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

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

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

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

Description	Variance to end January 2024 £
<p>Ribblesdale Pool (RPOOL) Energy Costs – Decrease in gas charge at the pool -£45,427 is mainly due to the impact of the meter potentially registering incorrect readings. An engineer from the gas supplier will be visiting the site to assess if the meter can be repaired or whether it requires replacing.</p> <p>Electricity usage at the pool has been lower than estimated -£13,602 with the impact of energy saving measures being experienced.</p>	-59,029

Description	Variance to end January 2024 £
Ribble Valley Parks (RVPRK) Emergency Tree Work – It has been necessary to carryout essential work to trees in a dangerous condition due to them posing a danger to the safety of the public, mainly as a result of the prevalence of ash dieback disease. The overspend has been reported to Corporate Management Team and will continue to be monitored.	12,423

3 CONCLUSION

3.1 The comparison between actual and budgeted expenditure shows an underspend of £96,961 for the first ten months of the financial year 2023/24. After allowing for transfers to/from earmarked reserves the underspend is £86,419.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES
AND DEPUTY CHIEF EXECUTIVE

CM6-24/HS/AC
04 March 2024

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
PKADM/8903z	Grounds Maintenance/Oncost	-669,860	-574,672	-582,413	-7,741	Recoverable hours worked during this period were higher than forecast resulting in an increase in the recharge of costs.	The allocation of time spent by the Grounds Maintenance Team will continue to be monitored for the rest of the year.
RCUVA/2602	VF19 CUV Refuse Vehicle/Vehicle Repairs & Maintenance	23,520	19,602	24,967	5,365	Overspend includes replacement of system operating the vehicle lifts.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RKYKA/2602	VN12 KYK Dennis Refuse D/Vehicle Repairs & Maintenance	37,170	30,978	41,592	10,614	Expenditure on vehicle hire £27,380, which is necessary to maintain the refuse collection service, is the main reason for the overspend.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RPOOL/2402	Ribblesdale Pool/Repair & Maintenance - Buildings	23,330	23,330	32,167	8,837	Overspend mainly due to essential repairs to the air supply fan at the pool.	The overspend will be funded by a reduction in expenditure on repairs and maintenance at other facilities.

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/2432	Ribblesdale Pool/Electricity	117,940	87,410	73,808	-13,602	Lower electricity usage at the pool than that forecast at revised estimate.	Consumption of electricity will continue to be monitored for the remainder of the year and reviewed to see if this trend continues into 2024/25.
RPOOL/2433	Ribblesdale Pool/Gas	162,770	108,487	63,060	-45,427	Decrease in gas charge at the pool mainly due to the impact of the meter potentially registering incorrect readings.	The gas supplier will be reviewing the meter.
RVPRK/2414	Ribble Valley Parks/Emergency Tree Work	11,210	11,210	23,633	12,423	It has been necessary to carryout essential work to trees in a dangerous condition due to them posing a danger to the safety of the public, mainly as a result of the prevalence of ash dieback disease.	The overspend has been reported to Corporate Management Team and will continue to be monitored.

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/2900	Ribble Valley Parks/Play Equipment	40,000	31,660	22,900	-8,760	Underspend due to lower expenditure on maintenance of play areas in the borough.	The level of expenditure will continue to be monitored for this budget and reviewed at revised estimate in 2024/25.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
COMMD/0100	Community Services Department/Salaries	681,410	559,296	564,103	4,807	Staff vacancy savings built into the revised estimate have not materialised on this service area.
COMMD/3085	Community Services Department/Consultants	6,360	5,300	9,264	3,964	Consultants used to carryout surveying work in respect of disabled facilities due to a vacant surveyor's post.
CPADM/2402	Car Park Administration - Off S/Repair & Maintenance - Buildings	1,250	1,042	3,494	2,452	Increase in expenditure due to the grit spreading at Ribble Valley car parks during a period of icy conditions.
LOWCP/8420n	Lowergate Car Park/Car Park Charges	-88,440	-70,664	-73,152	-2,488	Income is higher than forecast at revised estimate.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
MUSEM/2432	Castle Museum/Electricity	29,900	22,428	18,941	-3,487	Reduction in electricity usage at the Castle Museum compared to that forecast.
PCADM/2475	Public Conveniences Administration/General Cleaning	80,370	67,028	62,860	-4,168	Lower than forecast charges to date
RCOLL/0150	Refuse Collection/Loaders Wages	409,540	341,312	343,581	2,269	Staff vacancy savings built into the revised estimate have not materialised on this service area.
RCOLL/0160	Refuse Collection/Drivers Wages	349,680	291,424	293,800	2,376	Staff vacancy savings built into the revised estimate have not materialised on this service area.
RCOLL/2896	Refuse Collection/Light Tools & Equipment	19,060	19,060	23,795	4,735	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 – 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
RCRKA/2614	SY11 CRK Dennis Refuse D/Tyres	4,280	3,424	928	-2,496	Lower requirement of expenditure on tyres for this vehicle year to date.
RDKAA/2610	VN17 DKA Dennis Disposal Vehicle/BioFuel	0	0	2,549	2,549	Hydrotreated Vegetable Oil is being trialled in this refuse collection vehicle; the cost is covered by the saving in the diesel budget as mentioned below.
RDKAA/2612	VN17 DKA Dennis Disposal/Diesel	20,090	16,744	14,126	-2,618	Saving in diesel as a consequence of this vehicle now being fuelled by hydrotreated vegetable oil. The saving offsets the cost of the oil as mentioned above.
RJUCA/2614	PF18 JUC DAF Refuse Disp/Tyres	4,280	3,210	843	-2,368	Lower requirement of expenditure on tyres for this vehicle year to date.
RJXPA/2602	VE18 JXP Dennis Refuse D/Vehicle Repairs & Mainte	21,800	18,168	22,742	4,574	Higher than estimated repairs carried out on this refuse collection vehicle to date.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RJXPA/2614	VE18 JXP Dennis Refuse D/Tyres	4,280	3,210	490	-2,720	Lower requirement of expenditure on tyres for this vehicle year to date.
RKYKA/2612	VN12 KYK Dennis Refuse D/Diesel	13,720	11,434	16,200	4,766	Diesel consumption for this vehicle is higher than estimated.
ROLWA/2612	VK73 OLW Refuse Vehicle/Diesel	8,990	5,394	2,612	-2,782	Less expenditure on diesel than forecast due to the late delivery of this new vehicle.
RPBIN/8297n	Chargeable Replacement W/Sale of Equipment/Materi	-26,230	-26,230	-28,357	-2,127	Increase in 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.
RPOOL/0130	Ribblesdale Pool/Temporary Staff	105,320	87,774	90,835	3,061	Increase in use of temporary staff to provide cover.

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/0181	Ribblesdale Pool/Pool Attendants Overtime	8,150	5,172	325	-4,847	Requirement for overtime to be worked has not arisen at the level expected.
RPOOL/0219	Ribblesdale Pool/Instructors Superan	7,120	5,344	428	-4,916	Lower employer superannuation costs
RPOOL/8542l	Ribblesdale Pool/Courses	-96,730	-95,356	-91,174	4,182	Decrease in uptake of public swimming lessons than forecast.
RPOOL/8543n	Ribblesdale Pool/Contracts	-40,390	-33,662	-30,149	3,513	Lower income from Space Card users than forecast at revised estimate.
RPOOL/8787n	Ribblesdale Pool/Roefield - Gym Swim	-19,080	-14,311	-11,817	2,494	Lower income from Roefield gym and swim users than forecast at revised estimate.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RUVVA/2602	VO13 UVV Dennis Refuse D/Vehicle Repairs & Maintenance	19,600	16,334	18,909	2,575	Higher than estimated repairs carried out on this refuse collection vehicle to date.
RVPRK/2475	Ribble Valley Parks/General Cleaning	4,020	3,350	0	-3,350	Underspend due to cleaning of changing rooms having not yet being carried out.
RVPRK/5056	Ribble Valley Parks/Grounds Maintenance	491,090	422,632	426,456	3,824	Increase in the time spent by the Grounds Maintenance team on Ribble Valley Parks compared to those estimated.
RWHRA/2614	VN65 WHR Dennis Refuse D/Tyres	4,280	3,568	983	-2,585	Lower requirement of expenditure on tyres for this vehicle year to date.
RZGEA/2602	VX70 ZGE Dennis Eagle Refuse Collection Vehicle/Vehicle Repairs & Maintenance	24,020	20,018	22,380	2,362	Higher than estimated repairs carried out on this refuse collection vehicle to date.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RZGEA/2614	VX70 ZGE Dennis Eagle Refuse Collection Vehicle/Tyres	4,280	3,568	373	-3,195	Lower requirement of expenditure on tyres for this vehicle year to date.
SDEPO/2432	Salthill Depot/Electricity	29,350	22,024	18,767	-3,257	Reduction in electricity usage at Salthill Depot compared to that forecast.
SDEPO/2456	Salthill Depot/Metered Water Supplies	18,480	13,862	9,016	-4,846	Metered water usage has been based on estimated readings for several months, an actual reading has now been recorded resulting in Salthill Depot being credited for previous overcharging.
SDEPO/8907z	Salthill Depot/Stores Oncost	-71,030	-59,196	-56,560	2,636	Decrease of stores oncost recovery due to a reduction in stock issues from stores.
SIGNS/8738z	Street Nameplates & Sign/Naming of New Property	-5,590	-4,038	-898	3,140	Lower than estimated demand to date for the naming and numbering of properties in the borough.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
STCLE/2881	Street Cleansing/Purchase of Equipment & Materials	8,400	8,400	12,685	4,285	Overspend due to the purchase of a weed removal machine, to be funded by monies set aside in an earmarked reserve.
VEHCL/8900z	Vehicle Workshop/Oncost 100%	-151,230	-123,586	-126,092	-2,506	Increase in rechargeable hours worked has resulted in an increase in the recovery of costs for the department.
WKSAD/8900z	Works Administration/Oncost 100%	-168,180	-143,072	-147,915	-4,843	Increase in the number of hours spent on revenue work and fewer on capital schemes has resulted in an increase in the recovery of costs for the department by revenue work.
WKSAD/8904z	Works Administration/Oncost - Sewers	-4,280	-3,568	0	3,568	Sewer baiting is now being undertaken by the Pest Control Team therefore a recharge of costs from the Works Team to Pest Control is no longer required.
WKSAD/8910z	Works Administration/Oncost Capital	-48,310	-40,262	-37,853	2,409	The number of recoverable hours worked on capital schemes is lower than estimated which has resulted in a decrease in the recovery of Works Admin costs by capital time recharged. This partly offsets an increase in the recovery of revenue recharges.

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY 12 MARCH 2024
title: WASTE REGULATIONS IMPLEMENTATION - UPDATE
submitted by: ADAM ALLEN DIRECTOR OF COMMUNITY SERVICES
principal author: ADAM ALLEN DIRECTOR OF COMMUNITY SERVICES

1 PURPOSE

- 1.1 To provide Committee with an update on the changes that will be required to waste collection services under the Environment Act 2021 and actions being taken by the Council to comply.
- 1.2 Relevance to the Council's ambitions and priorities
 - To ensure a well-managed council providing efficient services based on identified customer needs.
 - To protect and enhance the existing environmental quality of our area.

2 BACKGROUND

- 2.1 In 2018 the government published its Resources and Waste Strategy for England. Many aspects of this strategy have now become legal requirements as part of the Environment Act 2021.
- 2.2 In October 2023, the government provided further clarity on requirements under its "Simpler Recycling". This has provided certainty regarding the waste streams that need to be collected from all households from 31st March 2026. These can be summarised as follows:
 - A weekly food waste collection – This is currently not provided
 - A Residual waste collection – The government are strongly encouraging Councils to collect residual waste at least fortnightly. Currently we collect weekly.
 - A Garden Waste collection service where requested – This can be charged for but is free of charge in Ribble Valley.
 - Dry Recyclables, including
 - Glass - glass packaging including bottles and jars
 - Metal - steel and aluminium tins, cans, aerosols, jars and bottle lids; aluminium foil and food trays; aluminium tubes
 - Plastic - plastic bottles, pots, tubs and trays, plastic tubes larger than 50mm x 50mm; cartons,

These are currently collected fortnightly in Ribble Valley in one bin. Plastic film packaging and plastic bags will require separation and recycling from 2027.
 - Paper & card – except paper and card that contains glitter or foil; laminated paper, stickers. This is currently collected fortnightly in sacks.

- 2.3 Bins are used in all but approximately 1000 premises where access/space does not allow for bins. Lilac sacks are used for these properties.
- 2.4 Final detailed guidance is still to be provided, however it is suggested that it could be possible to collect food waste and garden waste together. This has been examined closely as it could simplify collections of food waste. Unfortunately, County Council cannot process combined Food and Garden Waste. Investigative discussions have taken place with other waste disposal providers, but it would involve committing to long term 10 year contracts and negotiating a breakaway from the current County arrangements. It has been concluded therefore that food waste and Graden waste should be collected separately.
- 2.5 It has also been intimated in government announcements that dry recyclables could be collected together i.e. Paper and card in the same bin as tins, glass and plastic. This currently takes place in Merseyside and other areas. This would have the benefit of reducing the total number of collections and save money by removing the paper rounds. It does however reduce the quality of recycled materials. Our ability to provide these collections will depend entirely on the County Council being able to process them. Currently County are suggesting they will not be able to process dry recyclables that include paper and card and are not planning to upgrade facilities accordingly. We are yet to get final confirmation of this and continue to lobby for the option. A further update on County's proposed disposal/recycling solution is expected in March 2024.
- 2.4 The collection of food waste from business premises comes in to force a year earlier in March 2025. County will not be in a position to receive food waste at that date, however it could possibly be mixed with garden waste for disposal. We are unlikely to have acquired the dedicated food waste vehicles at this point, making collection by ourselves difficult. A business case will be developed for the options, which will include the possible use of commercial providers collecting the food waste for our existing customers.
- 2.5 GOVERNMENT FUNDING
- 2.6 The government have indicated that they will provide funding for the changes required. For food waste this will be in three allocations. The first allocation is for implementation costs to cover the capital costs of vehicles and bin caddies. This allocation has been confirmed as a one off payment of £588,541. Working on the basis of us needing 5 new vehicles, this allocation appears to be too low and has been appealed. We are suggesting an increase of £124,800. The second element of funding is for one off revenue implementation costs, possibly bin liners, technology, communications etc. The third element will be new burdens funding which will cover annual running costs for staffing, fuel etc. We are told that we will be notified of our allocations for the revenue elements later this calendar year.
- 2.7 A further uncertainty regarding funding comes in the form of new legislation for Extended Producer Responsibility. In essence this will charge businesses for using non-recyclable packaging and distribute part of this funding to Local Authorities to cover the costs of collection. We are awaiting details on how this will work and indicative amounts. Amounts are likely to be determined partly on the quality of recycling taking place. This provides an incentive to Councils to promote and improve recycling rates. This could be factored in to our revenue allocations mentioned above in the form of new burdens funding, but no confirmation has been forthcoming.
- 2.8 In a bid to create a circular economy and minimise waste, a Deposit Return Scheme (DRS) is due to be introduced nationally on 1st October 2025. This will require suppliers of drinks containers (Plastic and cans only) to charge a small deposit for containers

which is refunded on return of the container. The use of reverse vending machines at supermarkets etc is being considered but the actual method needs to be finalised and may vary.

- 2.9 It is expected that the Deposit Return Scheme and Extended Producer Responsibility Scheme will help to reduce waste being collected by ourselves and then going to be processed by Lancashire county Council.

FOOD WASTE COLLECTIONS

- 2.3 The priority for the Council is to ensure that food waste collections are in place for April 2026.

- 2.4 In assessing the collection of food waste from households, a number of factors have been considered, such as:

Take-up – Not all households will decide to separate their food waste. Take up rates have been as high as 60% and as low as 30%. Estimates for Ribble Valley have been based on fifty percent. All premises will be provided with a small kitchen caddie and a larger kerbside caddie.

Quantity of food waste – It is uncertain as to exactly how much food waste will be presented for collection. We have worked on an average of 1.75 kg per household per week. This equates to approximately 52 tonnes per week for the Borough if everyone takes part. In reality its expected that about 30 tonnes per week could be presented at most.

Type of Refuse Vehicle and Availability – Food waste requires far lower capacity than our standard refuse vehicles. It is expected that specially adapted 7.5 tonne vehicles will be used with a payload of 3 tonnes. For estimations, we have worked on the vehicles emulating the current paper rounds which would require four vehicles. A spare has also been requested as part of the funding allocation. Currently it is expected that vehicles will be available in time for a March 2026 launch if ordered in the next three to six months. The option of procuring vehicles on a Lancashire wide basis is being considered.

Provision of bin liners – The majority of Councils collecting food waste provide biodegradable bin liners. These cost approximately £2.50 per roll. Providing all households in Ribble Valley would cost approximately £75,000 per annum. Other options are available such as not providing bin liners or using plastic bags which are removed and recycled. These options are being examined.

3 CONCLUSION

- 3.1 As details and options are firmed up, further reports will be presented to committee. At this time, there are a number of uncertainties which are highlighted in this report. An officer group has been established to implement the changes and we are active in a County Wide Strategy Group along with a separate subgroup of only Districts.

ADAM ALLEN
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS – None

For further information please ask for Adam Allen, extension 4461.

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION

meeting date: TUESDAY 12 MARCH 2024
 title: RIBBLESDALE POOL FEASIBILITY STUDY
 submitted by: DIRECTOR OF COMMUNITY SERVICES
 principal author: MARK BEVERIDGE HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

- 1.1 To provide Committee with an update on the progress of the feasibility study taking place on Ribblesdale Pool.
- 1.2 Relevance to the Council's ambitions and priorities:
 - Community Objectives – To help make people's lives healthier and safer.
 - Other - To help reduce the both the overall cost of operating the pool and to help make a positive contribution to the Councils' overall use of energy.

2 BACKGROUND

- 2.1 The pool is now over 50 years old and whilst to the casual observer it appears in a good state of repair, there are many ongoing issues the Council must address to keep the service running for the many thousands of people that use it every year. Not least of these are the annual running costs.
- 2.2 The site was subject to an extensive refurbishment involving the reception area and changing rooms in 2017, which was part funded by the Council together with a substantial grant from Sport England.
- 2.3 The feasibility study was awarded to Strategic Leisure Limited in November 2024, following a procurement exercise; they have considerable expertise of carrying out similar work with leisure buildings.
- 2.4 An extensive communications campaign has taken place to highlight the feasibility and its purpose. Although there has been some disquiet expressed in social media and concerns that the pool may close, The Chair of this Committee has publicly stated that this is not the case, and the study is to determine the best long term sustainable option for swim provision in the borough. This includes looking at refurbished or new facilities as well as more energy efficient designs.

3 THE STUDY

- 3.1 The study is designed to give the Council some options which it can consider for the site, these will address the basic swim offer, potential enhancements such as new facilities, plus how the current heating and ventilation and swimming pool plant can be improved to both maximise the use of and minimise the amount of energy consumed annually.
- 3.2 The study will look at the site which has by default become a sporting hub for the area. Although the Council has limited land holdings, alternative sites will be assessed for viability. This will also include an assessment of the overall leisure provision in the Borough and how that currently meets the standards of Sport England. The study will grab a snapshot of swimming and wider leisure provision across the Valley to feed into future plans for leisure in the Borough.
- 3.3 Strategic Leisure has already consulted with a range of stakeholders, including clubs and Parish Councils. A limited number of Parish Councils have decided not to engage

with the work but this may be due to messaging not stressing enough how this is a positive opportunity for Ribble Valley. The Director of Community Services is attending the Parish Council Liaison Meeting to promote greater engagement.

3.4 Strategic have been carrying out a public consultation and the response has been very good with 1,789 individual responses. Headline findings from the survey include:

- The majority of respondents rate Ribblesdale Pool as average- good.
- The majority of respondents think the Edisford location is good-very good.
- The majority of respondents think a new pool should be built at Edisford; almost as many respondents think the existing pool should be refurbished.
- For those that did suggest other locations, these were spread across the borough, in particular locations with free parking and town centres or on the A59.
- The overwhelming majority response for other facilities to be co-located with a new pool is a café.
- High response rates were also received on the need to provide: fitness facilities, soft play, group exercise studios, a spin studio, climbing wall and cross-fit facility alongside a new pool.

3.5 Next steps in the feasibility work will include detailed analysis of all consultation and use of this to inform the options for the future of Ribblesdale Pool. The consultants will then assess each option to identify which best meets local need, is sustainable (operationally and financially) and is realistic.

3.6 An architect is working as part of the consultant team to develop initial sketches and layouts for the identified facility options.

3.7 The final report will include recommendations setting out what swimming facilities should be provided in the future and where, how much this is likely to cost, timescales for development, and potential funding sources. The report will also consider and assess the best operational management model for swimming provision moving forward.

4 CONCLUSION

4.1 The Council through including the study as part of the capital programme, recognised that strategically and financially it must have a comprehensive understanding of the issues and options available to it for the future provision of swimming. Based on the study and the report that will be provided to the Council, it can then make decisions about future investment options and how these fit with wider leisure provision.

4.2 The pool is a significant annual cost and like all Council activity it is essential that this very important service is as efficient and effective as it can be. By examining wider provision across the Borough as part of this study, it allows us to understand how swimming fits with a wider leisure vision for the Valley.

4.3 The Committee is asked to note the report and the final feasibility report will be brought to a future meeting in the new civic year.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

ADAM ALLEN
DIRECTOR COMMUNITY SERVICES

BACKGROUND PAPERS – None

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

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY 12 MARCH 2024
title: LUNG HEALTH CHECK SCANNER _ EDISFORD CAR PARK
submitted by: ADAM ALLEN, DIRECTOR OF COMMUNITY SERVICES
principal author: WINSTON ROBINSON, HEAD OF ENGINEERING SERVICES

1 PURPOSE

1.1 To update committee regarding a request from the 'In Health Group', acting on behalf of the NHS, to site a mobile CT scanner, for targeted lung health checks at Edisford Car Park, Clitheroe.

1.2 Relevance to the Council's ambitions and priorities:

- Helping to make people's lives healthier and safer

2 GENERAL

2.1 The 'In Heath Group' will be working with the NHS and Cancer Alliance providing lung health checks to the community in Ribblesdale from April to June this year.

2.2 The mobile unit will operate from 8:00am to 8:00pm every day for three weeks in each month.

2.3 The Unit, together with the welfare facilities, access to the unit and parking for staff and appointments will all be contained within the area previously used for the covid testing. This will result in an operational loss of approximately 15 car parking spaces. The medical staff will be allowed to park for 'free' but 'appointments' will be charged the standard parking tariff.

2.4 A legal agreement will be drawn up to ensure that the 'In Health Group' have the requisite public liability insurance and that they indemnify the council for any damages arising from the use of their equipment and their operations on the car park.

3 CONCLUSION

- 3.1 The siting of the CT scanner at Edisford will make a contribution to improving the health of Ribble Valley Residents. The cost of providing this facility is free to the council, but could result in lost income if the car park is full at anytime and the spaces used for the scanning facilities are unavailable to paying customers. This will only happen at very limited times and the lost income will be absorbed within the existing budgets.

ADAM ALLEN
DIRECTOR OF COMMUNITY SERVICES

WINSTON ROBINSON
HEAD OF SERVICE, ENGINEERING

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY 12 MARCH 2024
title: GENERAL REPORT
submitted by: ADAM ALLEN, DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE, WINSTON ROBINSON, ADAM ALLEN, COLIN WINTERBOTTOM

1 PURPOSE

1.1 To update committee on a variety of developments across Community Services.

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 CASTLE KEEP

The Photogrammetry survey has now been completed on the Castle Keep. This has enabled our heritage consultants to design temporary support structures which guarantee the structural integrity of the Keep and allow it to be re-opened to the public. There remains some fencing on one side of the Keep, but all other areas are open. This includes access to inside the Keep itself. The photogrammetry survey now allows the heritage experts to develop the longer term works for the castle and to establish estimated project costs.

3 EDISFORD BRIDGE – BATHING WATER SITE DESIGNATION

The area of the Ribble River near Edisford Bridge is set to be designated as a bathing water site which will improve the water quality at this very popular site. This will mean regular monitoring of water quality by the Environment Agency during bathing season which runs from 15th May to 30th September. If water quality is seen to deteriorate, the Environment Agency will work with water companies, local businesses, and farmers to identify and correct issues. The designation is subject to a two-week consultation which closed on March 10th.

4. UK SHARED PROSPERITY FUND

Although not within the remit of this committee, the UK Shared prosperity Fund is being used to improve many of the open spaces managed by Community Services. Quotations have now been received for a new pump track at Kester Lane in Longridge. This will be a high-quality local facility that can be used by beginners and more advance riders. Construction will take place this summer.

5. CASTLE MUSEUM

The current management contract for the museum with Lancashire County Council ends this month. LCC provided options for continuing the museum, either with reduced opening hours or at increased cost. At January Committee, members agreed to request that Policy and Finance consider providing an additional £88k annual funding to retain the existing opening hours. It was agreed at Policy and Finance to include a one-off amount of £88k in the budget to provide 12 months to review the museums operation and broader aspects of the Castle Grounds in totality.

6. LITTER ON THE HIGHWAY

A number of residents and Members have raised concerns regarding litter on the A59 and other rural roads. We do wish to remove the litter, but unfortunately these roads are often national speed limit roads which we cannot litter pick without suitable traffic management. We are working with the County Council who provide this function, however a plan to pick on Pendle Road was cancelled due to the County Council not having the resources to support us with the requisite traffic management. The County Council and ourselves have no statutory duty to remove this litter, however we will continue to pressure County Council to support us in this and do what we can in the meantime.

7. CAR PARKING PASS REMINDERS

Issues have been raised with officers regarding annual car park pass reminder letters which are no longer issued. Our general practice is to put a reminder on the windscreen the first time we come across an out-of-date pass. Following this we would issue fines if the pass is not renewed. It has been highlighted that in some cases the passes are not renewed, resulting in a loss of revenue. We are looking at two options to address this. The preferred option would be to establish recurring direct debits, so passes are renewed automatically. If this is not possible then email reminders will be sent in future.

8. PLATFORM GALLERY AND VISITOR INFORMATION CENTRE

The Platform Gallery is open every week from Monday to Friday (10am to 5.00pm) and Saturday (10am to 4.30pm). Additionally, during December, the facility has also opened on Sundays in the run up to Christmas, as this is traditionally a busy period and customer sales have supported Sunday opening over previous years.

Sunday opening over the summer was first introduced in 2015, when it was available to the public between May and August. Normal operating procedures require two members of staff for this on a rota basis, with at least one being a permanent employee and having key holding responsibility. Monitoring of usage and income generation has been undertaken on a periodic basis.

The number of attendances and income generation on Sundays when opened over the summer period has been comparatively lower than the rest of the week. Income generation over the most recent period during 2023 was again low; - gross income generated over the 12 occasions the Gallery opened on Sundays between 10.00am to

4pm during 2023 was £1,553.77 and the net income to the Council with the artist share and VAT deducted was £711.49. Whilst expenditure on staffing on these Sundays was £2,053.23 (excluding oncosts such as employer's NICs and pension costs). The operational costs such as heating, lighting should also be considered.

There has been little change since introducing Sunday opening due to a minimal retail offer to attract people to the town centre. Whilst there are cafes and bars, very few shops are open in Clitheroe and there a very limited 'things to do' offer within the town itself.

However, there is an operational reason for opening on occasional Sundays when linked to Art and Craft Fairs which hire space in the Gallery (mix area), or there is a scheduled event such 'Art Walk', or if increased footfall over the weekend is anticipated. It is proposed to arrange a programme of activities including craft workshops, artist talks and family orientated craft activity in the Mix area to stimulate visits to the Gallery over the six weeks of the school holiday period during 2024.

The most recent exhibition, Perfect Perfection running from 22nd January to 13th April 2024, has been well attended and received very good feedback from those visiting. Encouraged by the positive reception of this themed exhibition; the feasibility of programming an appropriate touring show, which lends itself to the Gallery venue is being considered. This will be scheduled at the quietest time in terms of sales, which is the summer period between June-August.

9 RIBBLESDALE POOL

The Council recently applied to Sport England for a share of the energy support fund. We received notification recently that our bid for a new main pool cover was successful, the award of £25k will enable a thicker and electrically assisted cover to be installed. This will contribute to the other energy saving measures which have been recently introduced at the pool. Those followed another Sport England grant award to carry out an energy study last year.

ADAM ALLEN
DIRECTOR OF COMMUNITY SERVICES

MARK BEVERIDGE
HEAD OF SERVICE, CULTURAL & LEISURE SERVICES

WINSTON ROBINSON
HEAD OF SERVICE, ENGINEERING

COLIN WINTERBOTTOM
CULTURAL & LEISURE SERVICES MANAGER

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