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Ribble Valley
Borough Council

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Dear Councillor

The next meeting of the **ECONOMIC DEVELOPMENT** Committee will be held at **6.30 pm** on **THURSDAY, 25 JANUARY 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 3 - 6)
3. **DECLARATIONS OF DISCLOSABLE PECUNIARY, OTHER REGISTRABLE AND NON REGISTRABLE INTERESTS**

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

4. **PUBLIC PARTICIPATION**

ITEMS FOR DECISION

5. **REVISED REVENUE BUDGET 2023/24** (Pages 7 - 16)
Report of the Director of Resources Deputy Chief Executive enclosed.
6. **ORIGINAL REVENUE BUDGET 2024/25** (Pages 17 - 30)
Report of the Director of Resources Deputy Chief Executive enclosed.
7. **REVISED CAPITAL PROGRAMME 2023/24 AND FUTURE CAPITAL PROGRAMME REVIEW AND NEW BIDS** (Pages 31 - 32)
Report of the Director of Resources Deputy Chief Executive enclosed.

8. **MEMBERSHIP OF WORKING GROUPS** (Pages 33 - 34)

Report of the Chief Executive enclosed.

ITEMS FOR INFORMATION

9. **CORPORATE PLAN PERFORMANCE REPORTING** (Pages 35 - 38)

Report of the Chief Executive enclosed.

10. **TOURISM UPDATE** (Pages 39 - 44)

Report of the Director of Economic Development and Planning enclosed.

11. **MINUTES OF WORKING GROUPS**

None.

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

None.

13. **EXCLUSION OF PRESS AND PUBLIC**

ITEMS FOR DECISION

None.

ITEMS FOR INFORMATION

14. **BUSINESS SUPPORT FOR NET ZERO TRANSITION AND DECARBONISATION** (Pages 45 - 48)

Report of the Director of Economic Development and Planning enclosed.

15. **RURAL ENGLAND PROSPERITY FUND (REPF) UPDATE** (Pages 49 - 56)

Report of the Director of Economic Development and Planning enclosed.

Electronic agendas sent to members of Economic Development – Councillor Jan Alcock JP, Councillor Stephen Atkinson (Vice-Chair), Councillor David Birtwhistle (Chair), Councillor Sophie Cowman, Councillor Louise Edge, Councillor Rosemary (Rosie) Elms, Councillor Stewart Fletcher, Councillor Michael Graveston, Councillor Jonathan Hill, Councillor Stuart Hirst, Councillor Rachael Ray, Councillor Robin Walsh, Councillor Aaron Wilkins-Odudu, Councillor Gaye McCrum and Councillor Gaynor Hibbert.

Minutes of Economic Development

Meeting Date: Thursday, 2 November 2023, starting at 6.30 pm
Present: Councillor D Birtwhistle (Chair)

Councillors:

J Alcock	M Graveston
S Atkinson	J Hill
R Corney	S Hirst
S Cowman	R Ray
L Edge	R Walsh
R Elms	A Wilkins-Odudu
S Fletcher	

In attendance: Senior Accountant, Director of Economic Development and Planning, Tourism Officer, and Head of Strategic Planning and Housing.

444 APOLOGIES FOR ABSENCE

Apologies for absence were received for the meeting from Cllr G McCrum.

445 TO APPROVE THE MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 28 September 2023 were approved as a correct record subject to the addition of apologies from Cllrs J Hill and S Hirst, and additional detail in respect of minute number 349 – Climate Change. The minutes were signed by the Chairman.

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

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

447 PUBLIC PARTICIPATION

There was no public participation.

448 WEDDING SECTOR IN THE RIBBLE VALLEY

The Director of Economic Development and Planning submitted a report to note the importance of weddings to the local economy, and the measures taken by the Council, with the support of the Ribble Valley Wedding Heaven Partnership to maximise its tourism potential.

Weddings were amongst the priorities of the Ribble Valley's tourism strategy. They were an important part of the visitor economy, not only in direct spend at venues but also in supplementary accommodation, wedding suppliers, dining, and retail. In 2021, the Council had launched the Ribble Wedding Heaven partnership in conjunction with the majority of licensed wedding venues in the Borough, to develop the brand 'Ribble

Valley Wedding Heaven'. This was thought to be the only partnership of its kind, whereby venues worked together with the local authority. Since its inception there had been a rise in the volume of weddings in the Ribble Valley, however, the report noted that this was difficult to attribute directly to the partnership. Wedding market trends along with the future trends and potential were noted in the report.

The Council's Tourism Officer presented the report and noted that it was difficult to measure the number of weddings and their impact as the data simply wasn't available. Members felt that the Ribble Valley was becoming known for weddings and hospitality. It was highlighted however that accommodation can be limited and could be a future focus.

449

CLITHEROE FOOD FESTIVAL

The Director of Economic Development and Planning submitted a report providing an update on the Clitheroe Food Festival, as early preparation for the 2024 Food Festival started, and the proposed works to Castle Street.

The Ribble Valley Taste Fest would be held from Monday 5 August to Friday 9 August 2024, and the Clitheroe Food Festival would be held on Saturday 10 August 2024. The report provided Members with information in regards to queries raised at the meeting of the Full Council 10 October 2023, and a breakdown of stalls and non-food traders which had attended the festival in 2022 and 2023.

The works to Castle Street would commence in early 2024 and would not be completed in advance of the food festival. It was not anticipated that the works would affect the hosting of the food festival, and the programme of works under the collaboration agreement with LCC would take the festival into account.

The rationale for the date returning to its original weekend in August was explained to members, and it was confirmed that there were no conflicting events of any concern locally that weekend. The ratio of food to non-food stalls was discussed and Members felt that it was beneficial to have some non-food options, noting that the number of non-food stalls in 2023 was one less than in 2022. It was also suggested that local agriculture was explored as a potential source for suppliers and their produce.

Councillor S Atkinson left the meeting.

450

CAPITAL MONITORING 2023/24

The Director of Resources and Deputy Chief Executive submitted a report for information on the progress on this committee's 2023/24 capital programme for the period to end of September 2023.

There had been no spend or commitments against the capital scheme budget and it was unlikely the budget would be spent by financial year-end.

451

REVENUE MONITORING 2023/24

The Director of Resources and Deputy Chief Executive submitted a report for information on the position for the period April to September 2023 on the 2023/24 revenue budget for this committee.

The comparison between actual and budgeted expenditure showed an overspend of £4,414 for the first six months of the financial year 2023/24.

452 MINUTES OF WORKING GROUPS

There were no minutes from working groups.

453 REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES

There were no reports from representatives on outside bodies.

454 EXCLUSION OF PRESS AND PUBLIC

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

455 BUSINESS SUPPORT FOR NET ZERO TRANSITION & DECARBONISATION

The Director of Economic Development and Planning submitted a report for information updating Committee on the Business support for net zero transition and decarbonization project which was being funded from the Council's UK Shared Prosperity Fund.

The project had commenced in the middle of quarter one of 2023. By the end of quarter two, the East Lancashire Chamber of Commerce were working with 43 businesses across the Ribble Valley working on their decarbonization, having diagnostics, collecting their carbon footprint data, having onsite carbon footprint site audits, working on their action plan implementations, and attending events.

The Chamber were working closely with the Council's Economic Development Team to market the project, and an event was being held on 14 November 2023 at Holmes Mill which was open to all businesses.

The meeting closed at 6.57 pm

If you have any queries on these minutes please contact the committee clerk, Rebecca Tait 01200 414408 rebecca.tait@ribblevalley.gov.uk.

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: 25 JANUARY 2024
title: REVISED REVENUE BUDGET 2023/24
submitted by: DIRECTOR OF RESOURCES
principal author: HELEN SEEDALL

1 PURPOSE

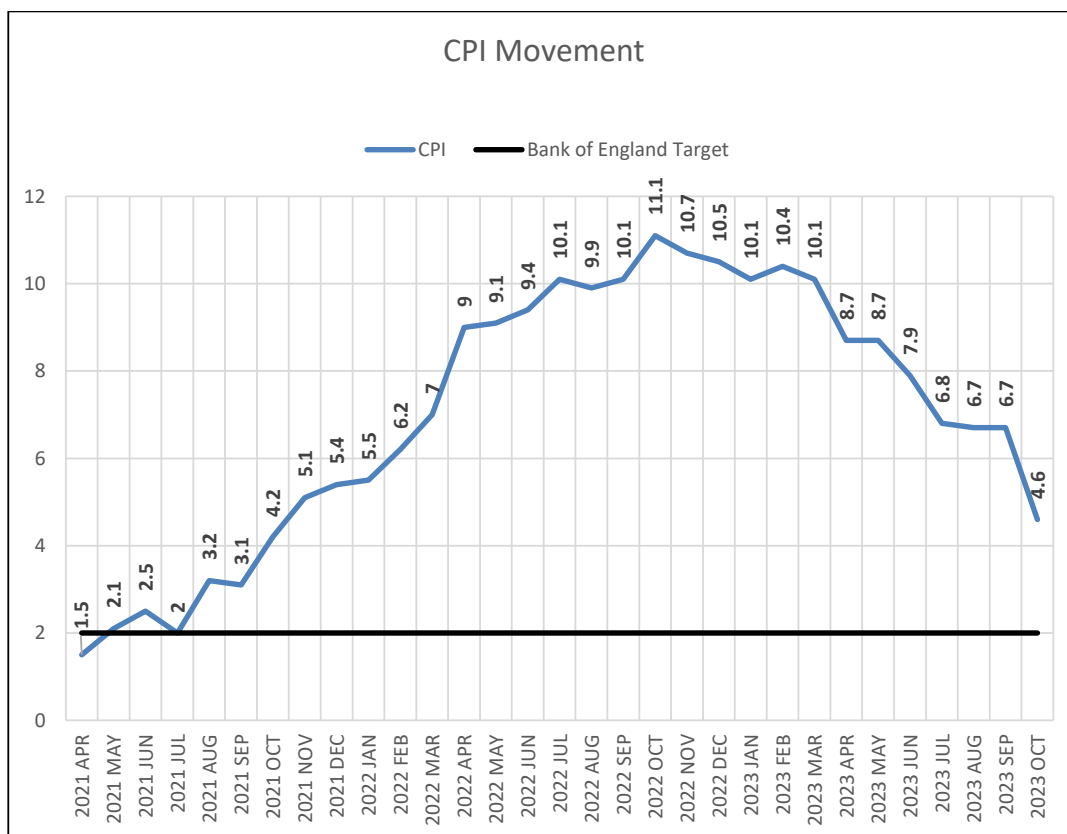
- 1.1 To agree a revised revenue budget for 2023/24 for this committee.

2 BACKGROUND

- 2.1 The original estimate for this current financial year was set in March 2023.
- 2.2 As members will be aware, there can be numerous variations to the budget that come to our attention as the year progresses, particularly through the budget monitoring process.
- 2.3 At this time of year we revise the estimates for the current financial year in order to predict the likely outturn. In essence the Revised Estimate is the council's latest forecast for the outturn on the current financial year's budget. This also assists us in preparing the original estimate for the coming financial year.

3 REVISING THE ORIGINAL ESTIMATE

- 3.1 Since the budget was originally set we now have the benefit of information from the outturn position for 2022/23 and the variances that were experienced in that financial year. Furthermore, as we have been monitoring our budgets during the year we can also use this information to inform the revised budget process.
- 3.2 When setting our budgets for the current year we were facing record levels of inflation at 10.1% in the 12 months to September 2022 when we started the process. We were also facing significantly higher utility costs for gas, electricity and fuel.
- 3.3 We decided to allow 5% for pay increases and price increase of 7.5% as we anticipated inflation would fall during the year.
- 3.4 The pay award for 2023/24 has now been settled at £1,925 per full time employee up to spinal column point 43, 3.88% for Heads of Service and 3.5% for Chief Officers. Overall the cost of the pay award for Ribble Valley was 6.5% which is around £170k above the 5% we had allowed for.
- 3.5 As mentioned we have experienced levels of inflation we have not seen for many years. The Consumer Price Index (CPI) fell to 6.7% in the 12 months to September 2023 and further to 4.6% in the twelve months to October 2023. Our revised estimates take into account the changes in the level in inflation that we have experienced so far and assumptions up to the end of March 2024. The graph below shows the movement in CPI since September 2022.



3.6 There have been detailed discussions with budget holders and heads of service on past service provision and future plans both playing an important part in the budget setting process.

3.7 Committee decisions during the year have also been incorporated into the budget setting process where appropriate.

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

4 PROPOSED REVISED REVENUE BUDGET 2023/24

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

Cost Centre and Description	Original Estimate 2023/24	Movement in Expenditure	Movement in Income	Movement in Support Services	Movement in Capital Charges	Revised Estimate 2023/24
ALBNM: Albion Mill	180	440	16,600	3,800		21,020
CLFFE: Clitheroe Food Festival 2023	24,900	-3,390	-7,570			13,940
INDDV: Economic Development	211,070	-9,930		-32,410		168,730
TURSM: Tourism and Events	132,410	19,930	-16,700	15,460		151,100
Grand Total	368,560	7,050	-7,670	-13,150		354,790

4.2 The difference between the revised and original estimate is a decrease in net expenditure of £13,770.

5 KEY MOVEMENTS FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE

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

Description	Movement from Original Estimate 2023/24 to DRAFT Revised Estimate 2023/24
ALBNM - Albion Mill Reduction in rental income due to unoccupied units at Albion Mill. The units are currently being marketed by the property management company who manage the site and units on our behalf.	16,600
INDDV - Economic Development Lower requirement for use of the subscriptions budget in the current year.	-10,000
INDDV - Economic Development Decrease in support service costs mainly due to time being diverted to UK Shared Prosperity funded projects by Economic Development and Planning Services -£36,090 along with a reduction in staff time by Community Services -£3,030. The decrease being partly reduced by an increase in time spent by staff from the Chief Executives Department £6,860.	-32,410
TURSM - Tourism & Events Increase to support service costs mainly due to an expected increase in staff time being spent in this area by Economic Development and Planning Services £16,310 and Resources Department £6,140. This is partly reduced by a decrease in staff time being spent by the Community Services due to the responsibility for Clitheroe Food Festival changing directorate -£7,050	15,460

6 CONCLUSION

6.1 The difference between the Revised and Original Estimate is a decrease in net expenditure of £13,770.

7 RISK ASSESSMENT

7.1 The approval of this report may have the following implications

- Resources: The total movement from the Original Estimate to the Revised Estimate is a decrease of £13,770.
- Technical, Environmental and Legal: none identified
- Political: none identified
- Reputation: sound financial planning safeguards the reputation of the Council

- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

8 RECOMMENDED THAT COMMITTEE

8.1 Agree the revenue revised estimate for 2023/24.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES
AND DEPUTY CHIEF EXECUTIVE

ED1-24/HS/AC

17 January 2024

For further background information please ask for Helen Seedall

BACKGROUND PAPERS - None

**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2023/24**

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
ALBNM: Albion Mill					
Reduction required to bring the charge for the rental of the units at Albion Mill in alignment with the renewed rental agreement.	-2,340				
A charge for Business Rates has been incurred in respect of unoccupied units.	2,800				
Increase in support service costs mainly due to an expected increase in staff time being spent in this area by the Chief Executive's Department.				3,800	
Reduction in rental income due to unoccupied units.		16,600			
Total Albion Mill					20,860
CFDFT: Clitheroe Food Festival					
Responsibility for the Clitheroe Food Festival was transferred to the Economic Development and Planning Directorate and the breakdown of expenditure had not been prepared in detail at the time of setting the 2023/24 Original Estimate, however an overall net cost was determined based on previous years. At 2023/24 Revised Estimate the expenditure profile has been reallocated based on the actual expenditure for the 2023 event resulting in a net reduction in expenditure on staging the 2023 festival, the largest decrease being on promotional activities.	-3,390				

**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2023/24**

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Net increase in the income generated by the Clitheroe Food Festival 2023 including -£7,500 received in sponsorship of the event and an increase in income from the rental of stalls - £3,580. Partly offsetting this is a reduction in income from the Park and Ride scheme arranged for the day £2,580.		-8,500			
Total Clitheroe Food Festival					-11,890
INDDV: Economic Development					
Lower requirement for expenditure on subscriptions in the current year.	-10,000				
Decrease to support service costs mainly due to an expected reduction in staff time being spent in this area by Economic Development and Planning Services -£36,090 and Community Services - £3,030. This is partly reduced by an increase in staff time being spent by the Chief Executive's Department £6,860.				-32,410	
Total Economic Development					-42,410
TURSM: Tourism and Events					
Increase in requirement of temporary staff in order to mailout the Ribble Valley Visitor Guides and assist at trade shows. To be funded from savings in postage £1,500 and subscriptions £760.	2,260				

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**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2023/24**

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
It is necessary to rent storage space for storing the Ribble Valley Visitor Guides prior to their distribution: this is to be funded by a transfer from the postage budget.	1,110				
Part of the postage budget is being reallocated to the rental of storage space for the Ribble Valley Visitor Guides prior to their distribution £1,110 and to temporary staff for the mailout of the Visitor Guides £1,500.	-2,610				
Additional expenditure on publicity £5,000 to enable Ribble Valley Borough Council to have a presence at the British Travel and Tourism Show and Destinations Holiday and Travel Show funded by sponsorship income received in respect of these events as mentioned below. Partly offsetting this is an allocation of budget from publicity to software maintenance, which is proposed to support the costs relating to tourism internet web domains £660.	4,340				
Printing cost of the 2024 Ribble Valley Visitor Guide to be offset by income received for advertising in the guide.	15,000				

**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2023/24**

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Increase to support service costs mainly due to an expected increase in staff time being spent in this area by Economic Development and Planning Services £16,310 and Resources Department £6,140. This is partly reduced by a decrease in staff time being spent by the Community Services -£7,050.				15,460	
Additional income to be generated from the sale of advertising in the 2024 Ribble Valley Visitor Guide which will be offset against the cost of producing the guide.		-11,620			
Additional sponsorship income is expected to be received towards the cost of the Ribble Valley stand at the British Travel and Tourism Show (£3,580) and Destinations Holiday and Travel Show (£1,500).		-5,080			
Total Tourism and Events					18,860
Other					810
Total Movement					-13,770

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ACTUAL TO DATE WITH ORIGINAL ESTIMATE AND PROPOSED REVISED ESTIMATE

Cost Centre	Description	Original Estimate to End December	Actual and Commitments to End December	Full Year Original Estimate	Proposed Revised Estimate
ALBNM	Albion Mill	6,312	23,998	180	21,020
CLFFE	Clitheroe Food Festival 2023	24,900	13,925	24,900	13,940
INDDV	Economic Development	7,100	6,545	211,070	168,730
TURSM	Tourism & Events	25,944	24,709	132,410	151,100
Committee Total		64,256	69,177	368,560	354,790

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: 25 JANUARY 2024
title: ORIGINAL REVENUE BUDGET 2024/25
submitted by: DIRECTOR OF RESOURCES
principal author: HELEN SEEDALL

1 PURPOSE

- 1.1 To agree the draft revenue budget for 2024/25, for consideration at Special Policy and Finance Committee.

2 BACKGROUND - COUNCIL'S OVERALL FINANCIAL POSITION

3 Year Budget Forecast

- 2.1 The Council's three-year budget forecast was presented to Policy and Finance Committee in September. At that time you will recall we were still awaiting the outcome of the long anticipated reforms to local government finances. Therefore predicting our budget forecast with any certainty continued to be extremely difficult.
- 2.2 Our forecast in September predicted the following budget gaps; £877k in 2024/25, £2.261m in 2025/26, £2.740m in 2026/27, after allowing for the use of general fund balances. The biggest factors affecting our forecast then were:
- Threat of losing New Homes Bonus.
 - Assumption that the 'One-off Funding Guarantee' was indeed a one-off for 2023/24.
 - What level interest rates and inflation would be over the life of the forecast.

Changes since the September forecast

- 2.3 The Government's Policy Statement on Local Government Finance was published on 5 December 2023. They announced that all councils would receive an increase in Core Spending Power next year of at least 3%. This will be achieved by continuing the One-Off Funding Guarantee where required. This increase in Core Spending Power will be before any decisions we make on the level of our council tax. Crucially, they also stated now was not the time for reforms to Local Government Finance as councils required stability and continuity.
- 2.4 They also announced:
- New Homes Bonus Allocations will continue for 2024/25
 - Rural Services Delivery Grant will continue for 2024/25
 - Revenue support grant (RSG) will increase in line with CPI with no negative RSG
 - Business Rates will not be reset and Business Rate Pooling will continue
 - A council tax referendum principle of up to 3% or £5 for district councils
- 2.5 The government asks authorities to continue to consider how they can use their reserves to maintain services over this and the next financial year, recognising that not all reserves can be reallocated, and that the ability to meet spending pressures from reserves will vary between authorities.

Provisional Local Government Finance Settlement

- 2.6 The Provisional Local Government Finance Settlement was published on Tuesday 19 December 2023. This sets out the detailed figures for all councils in terms of the government funding they will receive (subject to consultation) in 2024/25. Ribble Valley's provisional settlement is as follows:

Core Spending Power	Actual	Provisional Movement	
	2023-24	2024-25	
	£m	£m	£m
Settlement Funding Assessment	1.453665	1.508544	0.054879
<i>consists of:</i>			
Baseline Funding Level	1.405077	1.456737	0.051660
Revenue Support Grant	0.048588	0.051807	0.003219
Compensation for under-indexing the business rates multiplier	0.239342	0.294109	0.054767
Council Tax Requirement excluding parish precepts	4.139603	4.342947	0.203344
New Homes Bonus	0.506197	0.647509	0.141312
Rural Services Delivery Grant	0.126574	0.126574	0.000000
Services Grant	0.054777	0.008619	-0.046158
Funding Guarantee	0.773369	0.710563	-0.062806
Core Spending Power	7.293527	7.638865	0.345338

- 2.7 Ribble Valley's Core Spending Power is set to increase by 4.7% after assuming we increase our band d council tax charge by the maximum possible of £5. The overall average nationally is a 6.5% increase in Core Spending Power however districts average a 4.9% increase. This is mainly due to additional funding being put into children's and adult social care.
- 2.8 When comparing the Provisional Grant Settlement to our latest budget forecast we are £826k better off. This is due to the continuation of the New Homes Bonus for another year and also the Funding Guarantee being extended.
- 2.9 The announcements from the Government are clearly much better than we expected. This not only improves our financial position compared with our forecast for next year but also for potentially subsequent years. Given the fact there will be a General Election next year, it now appears unlikely that reforms will take place before the next Spending Review. Even then, whichever Government is elected, it would take some time to propose, consult and implement these substantial reforms.
- 2.10 The guidance from Policy and Finance Committee to service committees is to manage their services from within their existing budgets, finding savings to fund any growth items where possible. It is also recommended that fees and charges are increased on average by 4%.
- 2.11 At the special Policy and Finance Committee meeting on 13 February 2024 we will be in a position to determine the overall financial position after all service committees have met to consider their budgets and after updating the budget forecast to reflect our updated assumptions on government funding, inflation, interest rates etc.

3 BUDGET PROCESS

- 3.1 Following a great deal of in-depth service analysis and meetings with regard to this committee's budgets by the council's accountants, budget holders, heads of service and management team, a proposed draft budget is now presented to members. This budget is agreed as that which best reflects the services of this committee for the next financial year.
- 3.2 You have previously approved the level of this committee's fees and charges for 2024/25. The consequential impact of these fees and charges have been incorporated in to the service budgets shown within this report.
- 3.3 When all committees have approved their detailed estimates the overall position will be considered by Budget Working Group.
- 3.4 The Budget Working Group will then make recommendations in order to produce a balanced budget for consideration at the Special meeting of Policy and Finance Committee. The final budget report will then be presented to Full Council, at which point the Council Tax for 2024/25 will also be approved.

4 2024/25 DRAFT REVENUE BUDGET

- 4.1 As far as your budget is concerned, the estimates have been prepared on the current levels of service and they allow for pay increases at 4%, price increases at 4% and income at 4%. The level of these increases will be kept under review during the budget preparation period and will be reviewed again at a final time in February in light of the very latest information. If necessary and agreed, a contingency for further increases (eg in pay awards) would be added to the budget at that stage.
- 4.2 Within this report the budget is shown in the same manner in which they are reviewed. Each costs centre within the report is shown individually. Behind each cost centre is a great deal more subjective level detailed budgets, but for the purposes of this report they are summarised in to the standard local government CIPFA Service Reporting Code of Practice basis.

- **Employee Related:** this group includes the cost of employees, both direct and indirect to the council.
- **Premises Related:** this group includes expenses directly related to the running of premises and land.
- **Transport Related:** this group includes all costs associated with the provision, hire or use of transport, including travelling allowances.
- **Supplies and Services:** this group includes all direct supplies and service expenses to the council.
- **Third Party Payments:** a third party payment is a payment to an external provider which is operating independently, in return for the provision of a service.
- **Transfer Payments:** this includes the cost of payments to individuals for which no goods or services are received in return by the local authority. A key item here would be the payment of housing benefits.
- **Support Services:** charges for services that support the provision of services to the public. At this council the main support service cost is the support from staff based at the council offices building and the building's associated cost.

- **Depreciation and Impairment:** this is the revenue impact of capital items shown in the service revenue accounts of the council.
- **Income:** this includes income from fees and charges, grants, donations and contributions. Also shown here is the associated 'income' to a support service from the redistribution of its costs to those providing services to the public.

4.3 As you will see, the draft proposed budget for 2024/25 for each service area is also built up looking at a number of stages. The starting point is the base budget, being the Original Estimate for the current financial year. A summary of the various elements is given below.

- **Original Estimate 2023/24:** This represents the base budget for the council and assumes no change in service level from that set for the previous year's original estimate.
- **Inflation at 4%:** The budget forecast allows for inflation on pay at 4%, prices at 4% (with some exceptions such as grants) and income at 4% in line with the September budget forecast. This is where that general allowance for inflation is brought in to the individual budget areas.
- **Savings:** Here any savings or additional income that is identified from past service experience or trends would be brought in to the budget to adjust the base budget.
- **Variation to Standard Budgeted Inflation %:** Inevitably, as we undertake detailed work on the budget it becomes evident that there are some items of income or spend that experience a greater or lower level of inflation. This is where we adjusted for those differing levels of inflation.
- **Unavoidable Changes to Service Costs:** This relates to changes to a service, for example where costs are demand driven.
- **Support Services:** Any changes that relate to the recharging of support service costs are included in this column.
- **Capital:** Any changes relating to depreciation and impairment are included in this column.
- **DRAFT Original Estimate 2024/25:** The final column is the total of all preceding columns and is constructed from the base budget and any necessary changes to the base that are needed. If approved this will then form the base budget in next year's budget process.

4.4 Detailed in the following section of the report are the individual budget areas under this committee. Shown are the movements from the 2023/24 Original Estimate, to the DRAFT Original Estimate for 2024/25. Comments are also provided on the main variances.

5 COMMITTEE SERVICE ESTIMATES

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

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

	Original Estimate 2023/24	Inflation at 4% for Pay, Prices and Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2024/25
Premises Related Expenditure	35,600	1,420		-2,000	-20			35,000
Supplies & Services	2,130	90						2,220
Support Services	3,630	0				5,580		9,210
Total Expenditure	41,360	1,510	0	-2,000	-20	5,580	0	46,430
Customer & Client Receipts	-41,180	-1,640						-42,820
Total Income	-41,180	-1,640	0	0	0	0	0	-42,820
Net Expenditure	180	-130	0	-2,000	-20	5,580	0	3,610

ALBNM: Albion Mill

Commentary on Substantial Budget Changes

Premises Related Expenditure

Reduction required to bring the charge for the rental of the units at Albion Mill in alignment with the renewed rental agreement.

Support Services

Increase in support service costs mainly due to an increase in estimated time to be spent in this area by officers of the Chief Executive's Department.

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

The Council had sole responsibility for the 2023 Food Festival event, which will continue in 2024. The event is organised by Council officers with help from staff who work on the day undertaking various roles and volunteers. The Clitheroe Food Festival contributes to our promotion of the area as a tourist destination and our economic development role.

The budget below reflects the breakdown of costs for the 2023 event and more work on developing the detail for the budget will be undertaken in the coming months.

	Original Estimate 2023/24	Inflation at 4% for Pay, Prices and Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2024/25
Employee Related Expenditure	7,880	320			-3,890			4,310
Premises Related Expenditure	3,020	120			-1,830			1,310
Transport Related Expenditure	15,420	620			2,020			18,060
Supplies & Services	25,950	1,040			170			27,160
Total Expenditure	52,270	2,100	0	0	-3,530	0	0	50,840
Other Grants and Contributions	-5,000	0						-5,000
Customer & Client Receipts	-22,370	-890			3,510			-19,750
Total Income	-27,370	-890	0	0	3,510	0	0	-24,750
Net Expenditure	24,900	1,210	0	0	-20	0	0	26,090

CLFFE: Clitheroe Food Festival

Commentary on Substantial Budget Changes

Whilst a budget is submitted for approval as above for the 2024 Food Festival, it is important that members understand that much work is still needed to be undertaken to arrive at the required categorisation of spend for the 2024 event. As a result, the breakdown shown above is only shown as it is representative of the 2023 event.

More work will be undertaken in the coming months to 'fine-tune' this budget with the service area responsible, and discussions have already been taking place around changing the allocations for staffing costs and stallholder income.

Work will continue in earnest to ensure that a successful event can be achieved within the overall net expenditure budget shown above of £26,090 and further details on this will be presented to members as the festival plans develop.

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

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

	Original Estimate 2023/24	Inflation at 4% for Pay, Prices and Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2024/25
Premises Related Expenditure	280	10			60			350
Supplies & Services	23,810	960						24,770
Support Services	186,980	0				-49,530		137,450
Total Expenditure	211,070	970	0	0	60	-49,530	0	162,570
Net Expenditure	211,070	970	0	0	60	-49,530	0	162,570

INDDV: Economic Development

Commentary on Substantial Budget Changes

Support Services

Decrease in support service costs mainly due to time spent by Economic Development and Planning staff being diverted to UK Shared Prosperity funded projects -£54,760 along with a reduction in staff time by Community Services -£3,030 . Partly offsetting this is an increase in estimated time to be spent by staff from the Chief Executive's Department £8,290.

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

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

	Original Estimate 2023/24	Inflation at 4% for Pay, Prices and Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2024/25
Employee Related Expenditure	2,220	90		90	190			2,590
Premises Related Expenditure	0	0			1,620			1,620
Transport Related Expenditure	90	0						90
Supplies & Services	34,680	1,380		30	-1,620			34,470
Support Services	99,120	0				6,330		105,450
Total Expenditure	136,110	1,470	0	120	190	6,330	0	144,220
Customer & Client Receipts	-3,700	-150						-3,850
Total Income	-3,700	-150	0	0	0	0	0	-3,850
Net Expenditure	132,410	1,320	0	120	190	6,330	0	140,370

TURSM: Tourism and Events

Commentary on Substantial Budget Changes

Premises Related Expenditure

It is necessary to rent storage space for storing the Ribble Valley Visitor Guides prior to their distribution. This is to be funded by a transfer from the postage budget.

Supplies and Services

Reallocation from the postage budget to the rental of storage space for storing the Ribble Valley Visitor Guides prior to their distribution.

Support Services

Increased support service costs mainly due to an increase in time allocations of staff charged to this area from the Economic Development & Planning Department £12,800. Partly offsetting this is an estimated reduction in time spent in this area by staff from Community Services due to the responsibility for Clitheroe Food Festival changing directorate -£7,030.

6 SUMMARIES

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

Cost Centre and Description	Original Estimate 2023/24	Inflation at 4% for Pay, Prices and Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2024/25
ALBNM: Albion Mill	180	-130		-2,000	-20	5,580		3,610
CLFFE: Clitheroe Food Festival	24,900	1,210			-20			26,090
INDDV: Economic Development	211,070	970			60	-49,530		162,570
TURSM: Tourism and Events	132,410	1,320		120	190	6,330		140,370
Grand Total	368,560	3,370		-1,880	210	-37,620		332,640

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b) Type of Expenditure/Income (Subjective)

	Original Estimate 2023/24	Inflation at 4% for Pay, Prices and Income	Savings	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2024/25
Employee Related Expenditure	10,100	410		90	-3,700			6,900
Premises Related Expenditure	38,900	1,550		-2,000	-170			38,280
Transport Related Expenditure	15,510	620			2,020			18,150
Supplies & Services	86,570	3,470		30	-1,450			88,620
Support Services	289,730	0				-37,620		252,110
Total Expenditure	440,810	6,050	0	-1,880	-3,300	-37,620	0	404,060
Other Grants and Contributions	-5,000	0						-5,000
Customer & Client Receipts	-67,250	-2,680			3,510			-66,420
Total Income	-72,250	-2,680	0	0	3,510	0	0	-71,420
Net Expenditure	368,560	3,370	0	-1,880	210	-37,620	0	332,640

7 KEY VARIATIONS

- 7.1 The net expenditure for this committee has decreased by £35,920. The main reasons for this net increase are summarised in the table below.

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25
ALBNM - Albion Mill Increased support service costs mainly due to an increase in estimated time to be spent in this area by officers of the Chief Executive's Department.	5,580
INDDV - Economic Development Decrease in support service costs mainly due to time to be spent by Economic Development and Planning staff being diverted to UK Shared Prosperity funded projects -£54,760 along with a reduction in staff time by Community Services -£3,030. Partly offsetting this is an increase in estimated time to be spent by staff from the Chief Executive's Department £8,290.	-49,530
TURSM - Tourism and Events Increased support service costs mainly due to an increase in time allocations of staff charged to this area from the Economic Development & Planning Department £12,800. Partly offsetting this is an estimated reduction in time spent in this area by staff from Community Services due to the responsibility for Clitheroe Food Festival changing directorate -£7,030.	6,330

9 CONCLUSION

- 9.1 The difference between the Proposed Original Estimate 2024/25 and Original Estimate 2023/24 is a reduction in net expenditure of £35,920.

10 RISK ASSESSMENT

- 10.1 The approval of this report may have the following implications

- Resources: The total movement from the Original Estimate 2023/24 to the Original Estimate 2024/25 is a reduction in net expenditure of £35,920.
- Technical, Environmental and Legal: none identified
- Political: none identified
- Reputation: sound financial planning safeguards the reputation of the Council
- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

11 RECOMMENDED THAT COMMITTEE

- 11.1 Approve the revenue original estimate for 2024/25 and submit this to the Special Policy and Finance Committee.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES
AND DEPUTY CHIEF EXECUTIVE

ED2-24/HS/AC
16 January 2024

For further background information please ask for Helen Seedall

BACKGROUND PAPERS - None

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: 25 JANUARY 2024
 title: REVISED CAPITAL PROGRAMME 2023/24 AND FUTURE CAPITAL PROGRAMME REVIEW AND NEW BIDS
 submitted by: DIRECTOR OF RESOURCES AND DEPUTY CHIEF EXECUTIVE
 principal author: LAWSON ODDIE

1 PURPOSE

- 1.1 To approve the 2023/24 revised estimate for this Committee's capital programme.
- 1.2 In addition, the outcome of the review of this Committee's future capital programme for 2024/25 to 2028/29 is reported to members.
- 1.3 Relevance to the Council's ambitions and priorities:
 - Community Objectives – none identified.
 - Corporate Priorities – to continue to be a well-managed council, providing efficient services based on identified customer needs.
 - Other Considerations – none identified.

2 2023/24 CAPITAL PROGRAMME BACKGROUND

- 2.1 There was 1 capital scheme that was originally approved for this committee totalling £54,750. The approved scheme had been moved from the 2022/23 capital programme to the 2023/24 capital programme.

3 REVISING THE 2023/24 CAPITAL PROGRAMME

- 3.1 We have now discussed the capital programme scheme with the budget holder and revised the capital programme to reflect scheme progress and estimated full year expenditure.
- 3.2 There has been no spend on the Economic Development initiatives scheme to date. This is because there were no appropriate economic development opportunities in progress at the end of December 2023 which were likely to be funded from this economic development capital budget.
- 3.3 It is proposed that the Economic Development initiatives scheme budget of £54,750 be left within the 2023/24 revised capital programme, should any opportunities arise before the end of the financial year.
- 3.4 The table below shows the budget and expenditure to date on this Committee's one capital programme scheme.

Cost Centre	Scheme	Original Estimate 2023/24 £	Budget Moved from 2022/23 £	Total Approved Budget 2023/24 £	Revised Estimate 2023/24 £	Budget Moved to 2024/25 £	Actual Expenditure including commitments as at end of December 2023 £
ECDVI	Economic Development Initiatives	0	54,750	54,750	54,750	0	0
Total Economic Development Committee		0	54,750	54,750	54,750	0	0

4 FUTURE CAPITAL PROGRAMME REVIEW AND NEW BIDS

- 4.1 In the current cycle of meetings service committees are receiving reports on the review of the future capital programme for 2024/25 to 2028/29. This includes a review of any scheme already approved for the 2024/25 to 2027/28 period and the submission of new bids for the 2028/29 financial year.
- 4.2 For this Committee there are no previously approved capital schemes for 2024/25 and 2027/28 and no new bids have been submitted for 2028/29.
- 4.3 Whilst there have been no bids made by Heads of Service, members have the opportunity to consider any capital bid suggestions or amendments that they may wish to make at this stage.

5 RISK ASSESSMENT

- 5.1 The approval of this report may have the following implications:
- Resources – Approval of the revised capital programme will see no change to the level of financing resources needed within the 2023/24 financial year.
 - Technical, Environmental and Legal – None.
 - Political – None.
 - Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
 - Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

6 CONCLUSION

- 6.1 The revised estimate for this Committee's 2023/24 capital programme is £54,750.
- 6.2 For this Committee's future capital programme, there were no previously approved capital schemes for 2024/25 to 2027/28 to review and no new capital scheme bids were submitted for 2028/29.

7 RECOMMENDED THAT COMMITTEE

- 7.1 Approve the 2023/24 revised estimate of £54,750 for this Committee's capital programme.

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES
AND DEPUTY CHIEF EXECUTIVE

ED3-24/LO/AC
17 January 2024

DECISION

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: THURSDAY 25 JANUARY 2024
 title: MEMBERSHIP OF WORKING GROUPS
 submitted by: MARSHAL SCOTT - CHIEF EXECUTIVE
 principal author: REBECCA HODGSON – DEMOCRATIC SERVICES AND CIVIC OFFICER

1 PURPOSE

1.1 For Committee to consider the membership of the Working Group under the remit of this Committee for the remainder of the municipal year 2023/2024.

1.2 Relevance to the Council's objectives and priorities –

- Community Objectives – to be a well-managed council providing effective services.
- Corporate Priorities - to protect and enhance the existing environmental quality of our area; to help make people's lives healthier and safer.
- Other Considerations – to work in partnership with other bodies in pursuit of the Council's aims and objectives.

2 BACKGROUND

2.1 Committee approved the appointment of Members to the Climate Change Working Group for 2023/24 on 15 June 2023. Committee then agreed to amend the membership and add two further Members on 28 September 2023.

2.2 Based on the then political balance the allocations consisted of three Conservatives, one Liberal Democrat, one Labour, one Independent Group, and one Green Party Member, with the membership as follows:

Councillors S Atkinson, L Edge, J Alcock, S Fletcher, A Wilkins-Odudu, D Birtwhistle, G McCrum.

3 ISSUES

3.1 Following political group changes, the revised membership of the Economic Development Committee based on the new political balance was confirmed at the meeting of the Full Council 12 December 2023 as follows:

CONSERVATIVE (7)	LIBERAL DEMOCRAT (2)	LABOUR (3)	PROGRESSIVE LIBERAL GROUP (1)	INDEPENDENT GROUP (1)	GREEN (1)	INDEPENDENT (0)
Jan Alcock	Gaynor Hibbert	Rachael Ray	Stewart Fletcher	David Birtwhistle (C)	Gaye McCrum	
Stephen Atkinson (VC)	Jonathan Hill	Michael Graveston				
Sophie Cowman		Aaron Wilkins-Odudu				
Louise Edge						
Rosie Elms						
Stuart Hirst						
Robin Walsh						

3.2 There is no longer a Liberal Democrat representative on the Working Group therefore Committee are asked to consider the allocation and confirm the membership.

4 RISK ASSESSMENT

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

- Resources – the costs associated with working groups are included in the budget for 2023/24.
- Technical, Environment and Legal – none.
- Political – none.
- Reputation – none.

5 RECOMMENDED THAT COMMITTEE:

5.1 Consider and agree the membership of the Climate Change Working Group for 2023/24 under the remit of this Committee.

REBECCA HODGSON
ADMINISTRATION OFFICER

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

- 1 Agenda and Minutes of Economic Development Committee 15 June 2023
- 2 Agenda and Minutes of Economic Development Committee 28 September 2023
- 3 Agenda and Minutes of Full Council 12 December 2023

For further information please contact Rebecca Hodgson at rebecca.hodgson@ribblevalley.gov.uk.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: THURSDAY, 25 JANUARY 2024
title: 2021/2022 AND 2022/2023 YEAR-END PERFORMANCE INFORMATION
submitted by: MARSHAL SCOTT, CHIEF EXECUTIVE
principal author: JAQUI HOULKER – PRINCIPAL POLICY AND PERFORMANCE OFFICER

1 PURPOSE

- 1.1 To inform committee about year-end reports for 2021/2022 and 2022/2023 that detail performance against our local performance indicators.
- 1.2 Performance monitoring is essential to ensure that the Council is delivering effectively against its agreed priorities, both in terms of the national agenda and local needs.
- 1.3 Relevance to the Council's ambitions and priorities:
 - Community Objectives –
 - Corporate Priorities –
 - Other Considerations -Monitoring our performance ensures that we are both providing excellent services for our community as well as meeting corporate priorities.

2 BACKGROUND

- 2.1 Performance Indicators are an important driver of improvement and allow authorities, their auditors, inspectors, elected members and service users to judge how well services are performing.
- 2.2 A rationale has been sought for maintaining each indicator – with it either being used to monitor service performance or to monitor the delivery of a local priority.
- 2.3 The attachment to this report provides an overview of the Council's performance up to 31 March 2023. Committee members will be aware that the Council responded to the emergencies of the Coronavirus pandemic since early March 2020. Covid rules in England ended at the end of February 2022 as part of Government's "Living with Covid" strategy. This now gives an opportunity to learn from both pre-Covid and during Covid service delivery, and to focus on the recovery from the pandemic.
- 2.4 The report attached at Appendix 1 comprises the following information:
 - The outturn figures for all local performance indicators relevant to this committee for 2021/2022 and 2022/2023. Notes are provided where necessary to explain significant variances either between the outturn and the target or between 2021/2022 data and 2022/2023 data. A significant variance is greater than 15% (or 10% for cost PIs).
 - Performance information is also provided for previous year 2020/2021 for comparison purposes (where available) and the trend in performance is shown between 2021/2022 data and 2022/2023 data.
 - Targets for service performance for the year 2022/2023 are provided and a 'traffic light' system is used to show variances of actual performance against the target as follows: Red: service performance significantly below target (i.e. less than 75% of target performance), Amber: performance slightly below target (i.e. between 75% and 99% of target), Green: target met/exceeded.
 - Where available targets have also been provided for all three years.

- 2.5 The table is provided to allow members to ascertain how well services are being delivered against our local priorities and objectives, as listed in the Corporate Strategy.
- 2.6 Where possible audited and checked data has been included in the report. However, some data may be corrected following the work of Internal Audit and before the final publication of the indicators on the Council's website.
- 2.7 Indicators can be categorised as 'data only' if they are not suitable for monitoring against targets – these are marked as so in the report.
- 2.8 A new Corporate Plan 2023-2027 is presently in development; a revised suite of Corporate KPIs will be established following feedback from the Corporate Plan Working Group and Council officers considering statutory requirements and corporate priorities.
- 2.9 For the past few years the Council has utilised and reported data for 130 KPIs, however this will be reduced to a smaller, and more focussed number. It is important that the Corporate KPI Scorecard is concise and provides assurance against Corporate Plan progress, some KPIs will have cross cutting themes across the diverse range of services and priorities the Council provides. Quarterly reporting for the new suite of KPIs will commence from April 2024 for 2024/2025 with an annual report at year-end. The Corporate Plan and suite of KPIs will also be reviewed on an annual basis
- 2.10 We measure our performance by examining these KPIs. Where available KPI data will be reported in a Quarterly Performance Report and scrutinised by a network of people including Corporate Management Team (CMT) and relevant Committees. Council services also have their own specific plans which look at performance in more detail and include a number of KPIs pertinent to that service.

3 GENERAL COMMENTS ON PERFORMANCE AND TARGETS

- 3.2 There is only one key performance indicator (KPI) monitored for Economic Development Committee, which can be compared to target as follows:
- the KPI has met target (green) and is on track.
- 3.3 Where performance trend can be compared with previous years:
- Performance has improved
- 3.4 The following information regarding performance and targets has been provided for the KPI:
- **PI ES6 (NI 185) CO2 reduction from local authority operations** – in 2022/23 using data from the One Carbon World report we reported a 2.2% reduction in CO2 from local authority operations, this is in line with the target to have a year on year percentage reduction.

Of particular note is that RVBC has seen a reduction in CO2 over the past four years except in 2021/22 where there was an increase, this was the same for all Lancashire authorities that recorded per capita / resident rises over the same twelve-month period, this is likely due to increased transport emissions most probably affected by the Covid-19 lockdowns in 2020 (where there was less traffic on the roads), but in all cases the rates are still lower in 2021 than they were in 2019.

On 31 July 23, for the third year in a row, RVBC achieved the One Carbon World Carbon Neutral International Status by measuring, reducing, and balancing our carbon footprint for the period 01/04/22 to 31/03/2023.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – There are no resource implications as a result of this report. Resource implications of any actions referred to within this report, will be reported to the appropriate Committee.
- Technical, Environmental and Legal – None identified.
- Political – None identified
- Reputation – It is important that correct information is available to facilitate decision-making.
- Equality & Diversity - For all Ribble Valley Borough Council Policies and Strategies and in line with the Council's approach to equalities, an Equality Impact Assessment (EIA) would identify the potential impact of the organisation's policies, services and functions on its residents and staff, and will actively look for negative or adverse impacts of policies, services, and functions on any of the nine protected characteristics. After consideration an EIA is not required for this report.

5 CONCLUSION

- 5.1 For committee to note the 2021/2022 and 2022/2023 performance information provided relating to this committee.

Jaqui Houlker
PRINCIPAL POLICY AND
PERFORMANCE OFFICER






Marshal Scott
CHIEF EXECUTIVE




BACKGROUND PAPERS:

REF: JH/ 24-01-18 Policy and Finance Committee YE Performance Information v1



For further information please ask for Jaqui Houlker, extension 4421

Ribble Valley Borough Council
Year-end monitoring report for 2020/21, 2021/22 & 2022/23

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Economic Development Committee (Engineering Services 1 KPIs)

PI Code	Short Name	2020/21		2021/22		2022/23		Current Performance	Long Term Trend year on year	Comments	Objective
		Value	Target	Value	Target	Value	Target				
PI ES6 (N/285)	CO2 reduction from local authority operations	13.0% reduction	Year on year % reduction	7.3% increase	Year on year % reduction	2.2% reduction	Year on year % reduction			One Carbon World (OCW) report - Of particular note is that RVBC has seen a reduction over the past four years except in 2021/22 where there was an increase, this is the same for all Lancashire authorities that recorded per capita/ resident rises over the same twelve-month period, this is likely due to increased transport emissions most probably affected by the Covid-19 lockdowns in 2020, but in all cases the rates are still lower in 2021 than they were in 2019. Baseline year 2008/09 1,523 tonnes of CO2. On 31 July 23, for the third year in a row, RVBC achieved the One Carbon World Carbon Neutral International Status by measuring, reducing, and balancing our carbon footprint for the period: 01/04/22 to 31/03/2023.	To aspire to be a Carbon Neutral Council by 2030

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RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

Meeting date: 25 JANUARY 2024
Title: TOURISM PROGRESS UPDATE
Submitted by: NICOLA HOPKINS
DIRECTOR OF ECONOMIC DEVELOPMENT & PLANNING
Principal author: TOM PRIDMORE,

1 PURPOSE

1.1 To receive a general progress report on tourism activity.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To sustain a strong and prosperous Ribble Valley.
- Corporate Priorities - To encourage economic development throughout the borough, with specific focus on tourism.
- Other Considerations – To develop, with relevant partners, measures to support the visitor economy.

2 INFORMATION

2.1 The Visitor Economy of Ribble Valley

An annual tourism economic impact survey is undertaken by Marketing Lancashire, the destination management organisation for the county. The resulting figures are always one year in arrears and the report for 2022 has just been released. A summary attached as Appendix 1, shows figures for volume in spend, employment numbers, and economic values, with comparisons to the three previous calendar years 2018 to 2022. There is also an indication of the recovery rate compared to pre pandemic figures. The estimated outputs in this report have been generated using the Scarborough Tourism Economic Activity Monitor (STEAM), owned, and operated by Global Tourism Solutions (UK) Ltd. Economic Plan. Whilst the figures are only ever an estimate, and quite likely an underestimate of true figures, the summary clearly illustrates a steady upward trend in the economic value of tourism, demonstrating a clear path of recovery from the pandemic period. The figures show that 'staying visitor' numbers have recovered to pre-pandemic figures with the economic impact of 'staying visitors' and total economic impact exceeding pre-pandemic figures.

2.2 Ribble Valley Destination Management Plan

A major action included in the Council's new economic plan is the production of a new Destination Management Plan for Ribble Valley, work for which has now commenced. The plan will steer tourism promotional and development activity over the next few years, recognising in particular, the changing trends resulting from the pandemic.

The plan will involve several stages of research and consultation -

- Evaluation of the new Lancashire Visitor economy strategy along consideration of national trends and statistical information
- Consultation with visitor economy partners, primarily through the Ribble Valley Tourism Association,
- Targeted community and business sector consultation, including trade organisations.

Progress, including a draft plan, will be reported back to this committee in April for consideration.

2.2 Funded projects

In support of the Councils wider ambitious programmes funded by central government, a number of tourism related initiatives are currently being implemented, namely-

UK Shared Prosperity fund

- Four new Cycle Routes – to meet the demand for circular routes following quieter lanes. Two start from Longridge, one of which takes in Chipping and the other Longridge Fell. The other two are Sawley taking in Hodder Valley, and Chatburn taking in Rimington and Gisburn.
- A new series of the popular 'Walks with Taste' circular routes – we are currently looking for six new host venues and evaluating routes.
- A new Tourism interactive website, due to be completed by end of March 2024

2.3 Current marketing and promotional activity

The council's tourism team attended the Royal Lancashire Show which, in spite of the inclement weather, proved successful with the promotional stand attracting plenty of interest.

The Ribble Valley stand at the Destination Holiday Show in Manchester proved, yet again, to be hugely successful. Destinations is a consumer show, high volume, and with significant potential for the Ribble Valley visitor economy. The event attracts the target market consumers for Ribble Valley of food, walking and quality short breaks. The promotional stand took the form of country pub, attracting plenty of interest. Attendance at the event was supported by one premium partner and also by the Ribble Valley Tourism Association. In addition to being primarily a public show, the stand also attracted trade interest including a company that organises midweek walking holidays and an inbound tourism company looking for authentic English experiences for Japanese visitors.

In March, the Council will be attending the British Travel and Tourism Show, a trade show attended by group organisers, journalists, travel influencers and coach operators. The stand will be shared with Lancaster City Council and Fylde Borough Council and supported by private sector operators. Such partnership working not only minimises costs but increases impact.

2.4 Print marketing

In 2020, in response to the circumstances created by the pandemic, the longstanding strategy of producing one all-embracing annual visitor guide was changed to the production of two guides namely a general visitor guide called 'Ribble Valley - A Place for All Seasons' and a 'Staycation' (Accommodation) guide. Given the uncertainty of advertising uptake, and changes to the way in which visitors access information, this

approach was successfully repeated 2022. The Guides incorporated further changes in design and production, which enabled them to have an extended shelf life.

The benefits of this new approach

- Keeping costs down for businesses
- Including a growing number of new businesses.
- A recognition that much business has gone 'online.'
- Ability to target the information customers need, resulting in minimised waste.

The latest main visitor guide and a bespoke accommodation guide have just been published and copies will be available for members at the meeting. Support in the form of advertising has been sustained to cover the cost of production. Both guides are available in hard print copies, virtual brochures, and downloads.

2.5 Photographic Competition

Very much aligned to the production of the visitor guides and new website, the annual photographic competition achieved much interest again and resulted in a new selection of images which can be used for promotional purposes. The competition is open to professionals and amateurs with judging by the public via the 'Love Ribble Valley' Facebook page. This year there were four categories and four winners, namely-

- Landscapes & Landmarks- Stephen Peckham, Sunrise over Longridge Fell
- People Together- Emma Bruney, Parlick from Ribble Valley
- Events- Ruth O'Niell, Ribble Valley Scooter Rally
- Taste- Cathy Broadley, Wellsprings, Pendle Hill

Each winner won a prize Christmas hamper. Over recent years the competition has generated a variety of new images of local people, places, and events.

2.6 Ribble Valley Tourism Association

Membership of the association continues to grow, and it now has around one hundred members across the sphere of tourism businesses. The association is a separate body to the Council, but the council supports its activities. The association provides an ideal forum for the council for consultation, and it has become a good partner for promotional activities.

The Council has two places on their executive Committee, namely Cllr Janet Alcock, as appointed recently, and the Council's Tourism and Events Officer.

The association organises regular meetings which provide a forum for networking and business development, as well as workshops designed to support business improvement. Recent events have included workshops on Mailchimp/newsletter marketing, staff wellbeing and practical podcasting. Forthcoming events will include a food hygiene course and an employment workshop.

The Council and the RVTA continue to produce a regular email newsletter which reaches over three hundred tourism contacts.

2.7 The Tourism Gathering and Stars in Tourism Awards

The Council will once again join forces with the Ribble Valley Tourism Association to host an event called 'the Tourism Gathering' which, last year, attracted more than one hundred representatives from local tourism and hospitality businesses. The event was sponsored and had the support of UCLAN.

The Gathering is a showcase for Ribble Valley tourism, and comprises a morning business seminar, along with an information exchange involving suppliers and local colleges. In the afternoon, the 'Stars in Tourism' awards are presented. These awards not only recognise excellence and creativity in tourism, but specifically focus on people working in the industry, including awards for unsung heroes, team achievement and rising stars. The next Ribble Valley Tourism Gathering will be held on 14th May 2024, and the venue is yet to be announced.

TOM PRIDMORE
TOURISM AND EVENTS OFFICER

NICOLA HOPKINS
DIRECTOR OF ECONOMIC DEVELOPMENT &
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RIBBLE VALLEY'S VISITOR ECONOMY 2022

3.81 million

Tourism Visits, equating to 6% of all tourism visits to Lancashire

0.36 million visits were made by visitors **staying in the Ribble Valley** as part of a holiday or short break, generating **1.39 million nights** in accommodation across the county

3.45 million tourism visits made by **Day Visitors** to the district



4.84 million Visitor Days and Nights generated by visitors in 2022

A total of **£277 million** was generated within the local economy through visitor and tourism business expenditure

Day Visits generated **£143million** for the local economy of Ribble Valley in 2022

In total, **staying visitors** generate a **total economic impact of £134 million** for the businesses and communities of the Ribble Valley



Visitors to the Ribble Valley support **3,077 active full time equivalent jobs**



Visitor Numbers were down on pre-Covid levels by -13.4% (2018 v 2022)

Adjusted for inflation, Economic Impact was down on pre-Covid levels by **-7.9%** (2018 v 2022)



RIBBLE VALLEY'S VISITOR ECONOMY 2022

	2018	2020	2021	2022	Variance year on year 2021 v 2022	Pre-Covid Variance 2018 v 2022
Total Visitor Numbers (millions)	4.4	1.33	2.77	3.81	37.5%	-13.4%
Day Visitors (millions)	4.04	1.2	2.5	3.45	38.0%	-14.6%
Staying Visitors (millions)	0.36	0.14	0.27	0.36	33.3%	0.0%
Total Visitors Days (millions)	5.42	1.73	3.57	4.84	35.6%	-10.7%
Visitor Days – staying visitors (millions)	1.37	0.54	1.07	1.39	29.9%	1.5%
Total Economic Impact (£millions)	260.77	91.78	190.38	£276.73	45.4%	6.1%
Economic Impact day visitors (£millions)	145.6	45.42	96.1	£142.94	48.7%	-1.8%
Economic Impact staying visitors (£millions)	115.18	46.36	94.28	£133.79	41.9%	16.2%
FTE Jobs supported	3,454	1,275	2,315	3,077	32.9%	-10.9%

Total Economic Impact (2021-22 variance, adjusted for inflation) 34.8%

Total Economic Impact (2018-22 variance, adjusted for inflation) -7.9%

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