

RIBBLE VALLEY BOROUGH COUNCIL

please ask for: OLWEN HEAP
direct line: 01200 414408
e-mail: olwen.heap@ribblevalley.gov.uk
my ref: OH/EL
your ref:
date: 29 October 2012

Council Offices
Church Walk
CLITHEROE
Lancashire BB7 2RA

Switchboard: 01200 425111
Fax: 01200 414488
DX: Clitheroe 15157
www.ribblevalley.gov.uk

Dear Councillor

The next meeting of the **COMMUNITY SERVICES COMMITTEE** is at **6.30pm** on **TUESDAY, 6 NOVEMBER 2012** in the **TOWN HALL, CHURCH STREET, CLITHEROE.**

I do hope you will be there.

Yours sincerely

CHIEF EXECUTIVE

To: Committee Members (Copy for information to all other members of the Council)
Directors
Press

AGENDA

Part I - items of business to be discussed in public

1. Apologies for absence.
- ✓ 2. Minutes of the meetings held on 11 September 2012 - copy enclosed.
3. Declarations of Interest (if any).
4. Public participation (if any).

DECISION ITEMS

- ✓ 5. Review of Fees and Charges – report of Director of Resources – copy enclosed.
- ✓ 6. Update on Public Toilets – report of Director of Community Services – copy enclosed.
- ✓ 7. Additional Capital Schemes – report of Director of Community Services – copy enclosed.

- ✓ 8. Platform Gallery and Visitor Information Centre Review – report of Director of Community Services – copy enclosed.

INFORMATION ITEMS

- ✓ 9. Fly Tipping in the Ribble Valley – report of Director of Community Services – copy enclosed.
- ✓ 10. Leaf Clearance Implications for Street Cleansing – report of Director of Community Services – copy enclosed.
- ✓ 11. LCC Highways Capital Works Programme (Draft) (2013/2014) - report of Director of Community Services – copy enclosed.
- ✓ 12. Capital Monitoring 2012/2013 – report of Director of Resources – copy enclosed.
- ✓ 13. Revenue Monitoring 2012/2013 – report of Director of Resources – copy enclosed.
- ✓ 14. General Report of Director of Community Services – copy enclosed.
- 15. Reports from Representatives on Outside Bodies (if any).

Part II - items of business **not** to be discussed in public

None

RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO COMMUNITY SERVICES COMMITTEE

DECISION

Agenda Item No

meeting date: 6 NOVEMBER 2012
title: REVIEW OF FEES AND CHARGES
submitted by: DIRECTOR OF RESOURCES
principal author: ROBIN BRAMHALL

1 PURPOSE

- 1.1 To seek member approval on proposals to increase this committee's fees and charges with effect from 1 April 2013.
- 1.2 These proposals are the first stage in the review of this committee's budget for the forthcoming 2013/14 financial year.

2 BACKGROUND

- 2.1 The Council's fees and charges are reviewed on an annual basis as part of the budget setting process.
- 2.2 This report requests that members consider proposals for the increase in fees and charges for this committee's services. Such charges would be implemented with effect from the 1 April 2013 and would operate for the duration of the 2013/14 financial year.
- 2.3 The council's latest budget forecast allows for a 2.5% increase in the level of income raised from fees and charges. The review aims to increase budgeted income for 2013/14 by this amount as a minimum.
- 2.4 After applying this percentage increase, proposed charges have been rounded up to the nearest 5p to minimise any problems with small change. This inevitably impacts on the individual percentage rise for each separate charge, particularly when the current charge is low.

3 ADVICE OF BUDGET WORKING GROUP

- 3.1 In September 2012, a report was taken to Budget Working Group on the review of the council's fees and charges for 2013/14.
- 3.2 The report asked for a steer on the level of increase that should be sought in the review, whether there were any areas of charging that they thought should not be reviewed this year, and conversely whether there were any areas that should be increased at a higher rate.
- 3.3 At their meeting, Budget Working Group agreed with the proposals to increase the council's fees and charges for 2013/14 by 2.5%, allowing for roundings to the nearest 5p which may result in higher increases.

3.4 Budget Working Group gave guidance to service committees, that all charges should be reviewed and increased, but with the suggestion that **all** car parking charges remain at the level charged in 2012/13.

4 REVIEW OF THE FEES AND CHARGES

4.1 The review of the fees and charges is coordinated by financial services, working together with heads of service and budget holders.

4.2 Following discussions a **proposed** set of fees and charges for implementation from 1 April 2013 has been produced for this committee and is shown at Annex 1. This annex provides details of:

- the current charge for 2012/13
- an estimate of the level of 2012/13 income raised by each charge (Net of VAT)
- the proposed charges for implementation from 1 April 2013
- an indication of the potential income that may be achieved in 2013/14, should the proposals be agreed (Net of VAT)
- the resulting percentage increase from 2012/13 to 2013/14
- Date that each charge was last increased (They are all reviewed annually, but may not necessarily be increased)

4.3 For completeness at Annex 1, the 2.5% increase has been applied across all fees and charges, including car parking, in order to fully inform committee's decision. As mentioned at paragraph 3.4, Budget Working Group have made the suggestion that car park charges be left at the level charged in 2012/13.

4.4 The indication of potential income which is shown throughout Annex 1 is provided for guidance purposes only and is based on past and current activity levels. No account is taken of any change in service use which may be influenced by a change in charge levels.

4.5 Work is still underway on forecasting income budget levels for 2013/14 and such budget proposals will be reported back to this committee in January 2013 for approval.

5 RISK ASSESSMENT

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

- Resources – Fees and Charges provide a key income source for the Council. Fees and charges also provide a mechanism to target concessions, and also to charge service users directly rather than allowing the financial burden of certain service provision to fall on the council tax.
- Technical, Environmental and Legal – The Local Government Acts of 2000 and 2003 extended authorities' powers to charge for discretionary services.
- Political – none

- Reputation – Substantial increases to charges can generate adverse publicity.
- Equality and Diversity – One of the aims of the fees and charges mechanism on many services is to pass on service concession in order to increase inclusivity.

6 CONCLUSION

6.1 Substantial work has been undertaken by financial services, heads of service and budget holders in reviewing the fees and charges operated by this committee. This review has now been completed as part of the budget process, for implementation from 1 April, should the proposals be approved.

7 RECOMMENDATION THAT COMMITTEE

7.1 Consider the charges at Annex 1 and approve them for implementation with effect from the 1 April 2013, with the exception of car parking charges in line with the steer from Budget Working Group.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM/RB/AC
25 OCTOBER 2012

For further information please ask for Robin Bramhall extension 4433

Community Services Committee – Fees and Charges Review

ANNEX 1

RIBBLESDALE POOL – RPOOL	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Leisure Card	Concession Adult	RPOOL/8454n	VAT Inclusive	01 April 2012	2.80	420	2.90	440	3.57%
	Concession Junior	RPOOL/8454n	VAT Inclusive	01 April 2012	1.80	30	1.90	30	5.56%
	Concession Senior Citizen	RPOOL/8454n	VAT Inclusive	01 April 2012	2.80	40	2.90	40	3.57%
	Concession Family	RPOOL/8454n	VAT Inclusive	01 April 2012	6.00	140	6.20	140	3.33%
	Lost/Replacement Cards	RPOOL/8454n	VAT Inclusive	01 April 2012	2.00	0	2.10	0	5.00%
Peak Admissions	Adult (17 - 59 years)	RPOOL/8571n	VAT Inclusive	01 April 2012	3.60	54,440	3.70	55,950	2.78%
	Adult - Pre Swim	RPOOL/8571n	VAT Inclusive	24 July 2012	2.30	0	2.40	Newly Introduced	4.35%
	Adult Concession Leisure Card	RPOOL/8571n	VAT Inclusive	01 April 2012	2.30	4,800	2.40	5,010	4.35%
	Senior Citizen (60 years plus)	RPOOL/8571n	VAT Inclusive	01 April 2012	2.30	6,800	2.40	7,100	4.35%
	Family Ticket (2 Adults and 2 Juniors)	RPOOL/8571n	VAT Inclusive	01 April 2012	10.80	7,490	11.10	7,700	2.78%
	Disabled Person	RPOOL/8571n	VAT Inclusive	01 April 2012	2.30	460	2.40	480	4.35%
	Fitness for Life Swim	RPOOL/8571n	VAT Inclusive	01 April 2012	2.40	0	2.40	0	0.00%
	Babies (3 years and less)	RPOOL/8572n	VAT Inclusive	01 April 2012	1.05	3,840	1.10	4,020	4.76%
	Junior (Roefield Leisure Club)	RPOOL/8572n	VAT Inclusive	New Charge	-	0	2.40	New Charge	New Charge
	Junior (3 - 16 years)	RPOOL/8572n	VAT Inclusive	01 April 2012	2.30	40,920	2.40	42,700	4.35%
	Junior - Pre swim	RPOOL/8572n	VAT Inclusive	24 July 2012	1.30	0	1.40	Newly Introduced	7.69%
	Junior Concession Leisure Card	RPOOL/8572n	VAT Inclusive	01 April 2012	1.45	230	1.40	220	-3.45%
Educational Activities	Aqua Fitness	RPOOL/8544I	Non Vatable	01 April 2012	4.10	4,160	4.20	4,260	2.50%

Community Services Committee – Fees and Charges Review

ANNEX 1

RIBBLESDALE POOL – RPOOL	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Educational Activities	Aqua Fitness - Fitness for Life	RPOOL/8544I	Non Vatable	01 April 2012	3.00	200	3.10	210	3.33%
	Aqua Fitness - Freedom Card Contract	RPOOL/8544I	Non Vatable	01 April 2012	41.00	0	42.00	0	2.44%
Freedom Card Contracts	Adult (12 for 10 Off Peak)	RPOOL/8543n	VAT Inclusive	01 April 2012	36.00	7,820	37.00	8,040	2.78%
	Senior Citizen	RPOOL/8543n	VAT Inclusive	01 April 2012	23.00	5,270	24.00	5,500	4.35%
	Junior	RPOOL/8543n	VAT Inclusive	01 April 2012	23.00	320	24.00	330	4.35%
	Disabled Person	RPOOL/8543n	VAT Inclusive	01 April 2012	23.00	80	24.00	80	4.35%
	Fitness for Life	RPOOL/8543n	VAT Inclusive	01 April 2012	24.00	30	24.00	30	0.00%
Freedom Swimmer Saver Annual	Adult	RPOOL/8543n	VAT Inclusive	01 April 2012	280.00	1,310	280.00	1,310	0.00%
	Junior	RPOOL/8543n	VAT Inclusive	01 April 2012	190.00	0	190.00	0	0.00%
	Senior Citizen	RPOOL/8543n	VAT Inclusive	01 April 2012	190.00	160	190.00	160	0.00%
Freedom Swimmer Saver Monthly	Adult	RPOOL/8543n	VAT Inclusive	01 April 2012	28.00	180	28.00	180	0.00%
	Junior	RPOOL/8543n	VAT Inclusive	01 April 2012	19.00	0	19.00	0	0.00%
	Senior Citizen	RPOOL/8543n	VAT Inclusive	01 April 2012	19.00	0	19.00	0	0.00%
	Swim & Gym (Roefield Members) Admissions	RPOOL/8543n	VAT Inclusive	01 April 2012	2.50	0	2.60	0	4.00%
Spectator		RPOOL/8573n	VAT Inclusive	01 April 2012	0.60	650	0.60	650	0.00%
Swimming Lessons	Half hour - Junior Concession	RPOOL/8542I	Non Vatable	01 April 2012	2.70	1,890	3.00	2,100	11.11%
	Half hour – Junior	RPOOL/8542I	Non Vatable	01 April 2012	4.40	75,780	4.50	77,500	2.27%
	Half hour – Adult	RPOOL/8542I	Non Vatable	01 April 2012	5.40	230	5.50	230	1.85%

Community Services Committee – Fees and Charges Review

ANNEX 1

RIBBLESDALE POOL – RPOOL	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Swimming Lessons	Half hour – Adult Concession Leisure Card	RPOOL/8542l	Non Vatable	01 April 2012	3.40	0	3.50	0	2.94%
	Half hour - Senior Citizen	RPOOL/8542l	Non Vatable	01 April 2012	4.40	0	4.50	0	2.27%
	Half hour – Senior Citizen Concession Leisure Card	RPOOL/8542l	Non Vatable	01 April 2012	3.40	0	3.50	0	2.94%
	Half Hour - One to One	RPOOL/8542l	Non Vatable	01 April 2012	12.30	4,850	12.50	4,930	1.63%
	Half Hour - One to One Adult/Senior/Junior Concession	RPOOL/8542l	Non Vatable	01 April 2012	7.40	1,100	7.50	1,110	1.35%
	Half hour - Parent & Toddler	RPOOL/8542l	Non Vatable	24 July 2012	5.00	0	5.00	Newly Introduced	0.00%
Hire of Main Pool for Galas - (Includes lifeguard)	Galas – 3 hours	RPOOL/8534n	VAT Inclusive	01 April 2012	185.00	0	190.00	0	2.70%
	Gala – extra hour	RPOOL/8534n	VAT Inclusive	01 April 2012	61.50	490	63.00	500	2.44%
	Club gala - 3 hours	RPOOL/8534n	VAT Inclusive	01 April 2012	150.00	240	154.00	250	2.67%
	Club gala - extra hour	RPOOL/8534n	VAT Inclusive	01 April 2012	48.00	0	50.00	0	4.17%
Club Hire of Pools (Including lifeguard)	Main Pool per hour - Club	RPOOL/8532l	Non Vatable	01 April 2012	48.00	30,910	50.00	32,200	4.17%
	Small Pool per hour - Club	RPOOL/8532l	Non Vatable	01 April 2012	23.00	470	23.00	470	0.00%
	Both Pools per hour - Club	RPOOL/8532l	Non Vatable	01 April 2012	71.00	0	73.00	0	2.82%
	Lane Hire per hour - Club	RPOOL/8532l	Non Vatable	01 April 2012	20.50	0	21.00	0	2.44%
Hire of Main Pool (Includes lifeguard)	Per hour – Casual	RPOOL/8533n	VAT Inclusive	01 April 2012	61.50	4,670	63.00	4,780	2.44%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2012	92.25	0	94.50	0	2.44%
Hire of Small Pool - (Includes lifeguard)	Per hour - Casual	RPOOL/8533n	VAT Inclusive	01 April 2012	47.00	320	48.00	330	2.13%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2012	70.50	0	72.00	0	2.13%

Community Services Committee – Fees and Charges Review

ANNEX 1

RIBBLESDALE POOL – RPOOL	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Hire of Both Pools - (Includes lifeguard)	Per hour - Casual	RPOOL/8533n	VAT Inclusive	01 April 2012	108.50	0	111.00	0	2.30%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2012	217.00	0	166.50	0	-23.27%
Hire of Lane	Per hour - Casual Adult	RPOOL/8533n	VAT Inclusive	01 April 2012	25.00	260	26.00	270	4.00%
	Per hour - Casual Junior	RPOOL/8533n	VAT Inclusive	24 July 2012	20.00	0	20.00	Newly Introduced	0.00%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2012	37.50	0	39.00	0	4.00%
Hire of Both Pools - (Includes lifeguard)	Per hour - Special Event	RPOOL/8533n	VAT Inclusive	01 April 2012	108.50	0	111.00	0	2.30%
School Use	Per 35 min - with 2 Instructors	RPOOL/8531l	Non Vatable	01 April 2012	52.00	27,100	59.00	30,750	13.46%
	Per 35 min - with 1 Instructor	RPOOL/8531l	Non Vatable	01 April 2012	50.00	330	51.00	340	2.00%
	Per 45 min - with 2 Instructors	RPOOL/8531l	Non Vatable	01 April 2012	58.00	0	68.00	0	17.24%
	Per 45 min - with 1 Instructor	RPOOL/8531l	Non Vatable	01 April 2012	54.00	0	60.00	0	11.11%
	Extra Lifeguard	RPOOL/8531l	Non Vatable	01 April 2012	15.00	0	15.00	0	0.00%
	Extra Teacher	RPOOL/8531l	Non Vatable	24 July 2012	8.00	0	8.00	Newly Introduced	0.00%
Use of Shower/Changing Facilities	Adult	RPOOL/8809n	VAT Inclusive	24 July 2012	3.60	0	3.60	Newly Introduced	0.00%
	Junior	RPOOL/8809n	VAT Inclusive	24 July 2012	2.30	0	2.30	Newly Introduced	0.00%
Photocopying	Agreement - Tennis Centre	RPOOL/8227n	VAT Inclusive	24 July 2012	0.05	0	0.05	Newly Introduced	0.00%

Community Services Committee – Fees and Charges Review

SPORTS DEVELOPMENT - SPODV	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
<i>Equipment Hire</i> (All charges are per day and a deposit is required)	Marquee - 6m	SPODV/8521n	VAT Inclusive	01 April 2012	26.00	50	26.70	50	2.69%
	Marquee - 4.5 m	SPODV/8521n	VAT Inclusive	01 April 2012	18.50	30	19.00	30	2.70%
	Chairs	SPODV/8521n	VAT Inclusive	01 April 2012	0.90	0	1.00	0	11.11%
	Tables	SPODV/8521n	VAT Inclusive	01 April 2012	2.60	20	2.70	20	3.85%
	Water Boiler	SPODV/8521n	VAT Inclusive	01 April 2012	7.70	0	7.90	0	2.60%
	PA System - Indoor	SPODV/8521n	VAT Inclusive	01 April 2012	18.50	0	19.00	0	2.70%
	PA System - Outdoor	SPODV/8521n	VAT Inclusive	01 April 2012	18.50	0	19.00	0	2.70%
	Football Goals per pair	SPODV/8521n	VAT Inclusive	01 April 2012	12.50	0	12.80	0	2.40%
	Indoor Bowls	SPODV/8521n	VAT Inclusive	01 April 2012	8.20	0	8.40	0	2.44%
	French Boules	SPODV/8521n	VAT Inclusive	01 April 2012	6.20	0	6.40	0	3.23%
	Curling	SPODV/8521n	VAT Inclusive	01 April 2012	4.10	0	4.20	0	2.50%
	Sports Equipment Coaching Bag	SPODV/8521n	VAT Inclusive	01 April 2012	3.60	0	3.70	0	2.78%
	Children's Sports Day Pack	SPODV/8521n	VAT Inclusive	01 April 2012	7.20	0	7.40	0	2.78%

Community Services Committee – Fees and Charges Review

EXERCISE REFERRAL - EXREF	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Exercise Classes	Gym Induction - West Bradford	EXREF/8525n	VAT Inclusive	01 April 2012	4.50	30	4.60	30	2.22%
	Fitness for Life - Session	EXREF/8525n	VAT Inclusive	01 April 2012	2.00	1,520	2.00	1,520	0.00%
	Fitness for Life - Ten Classes Pass	EXREF/8525n	VAT Inclusive	01 April 2012	17.00	1,090	17.50	1,120	2.94%
	Non Fitness for Life - Session	EXREF/8525n	VAT Inclusive	01 April 2012	2.70	540	3.00	600	11.11%

EDISFORD ALL WEATHER PITCH (EALLW) - Commercial lettings plus 50%	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Tennis Courts: Peak - Pay & Play (casual)	- Adult	EALLW/8553n	VAT Inclusive	01 April 2012	8.00	1,080	8.00	1,080	0.00%
	- Adult Concession Leisure Card	EALLW/8553n	VAT Inclusive	01 April 2012	5.00	1,040	5.00	1,040	0.00%
	- Junior	EALLW/8553n	VAT Inclusive	01 April 2012	5.00	370	5.00	370	0.00%
	- Junior Concession Leisure Card	EALLW/8553n	VAT Inclusive	01 April 2012	3.00	0	3.00	0	0.00%
	- Senior Citizen	EALLW/8553n	VAT Inclusive	01 April 2012	5.00	0	5.00	0	0.00%
	- Tennis Coach Fee - Court per hour	EALLW/8553n	VAT Inclusive	01 April 2012	4.00	960	4.00	960	0.00%

Community Services Committee – Fees and Charges Review

EDISFORD ALL WEATHER PITCH (EALLW) - Commercial lettings plus 50%		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Artificial Pitch - Peak	- Adult without Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2012	20.50	12,790	21.50	13,410	4.88%
	- Junior without Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2012	15.50	3,900	16.50	4,150	6.45%
	Junior - (Roefield Leisure Club (Without Changing Rooms))	EALLW/8505n	VAT Inclusive	01 April 2012	15.50	0	16.50	0	6.45%
	- Adult with Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2012	25.50	0	26.00	0	1.96%
	- Junior with Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2012	20.50	0	21.00	0	2.44%

PLATFORM GALLERY – PLATG		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Room Hire - Non Profit and Amateur Organisations	Full Day (up to 6.5 hours)	PLATG/8807I	Non Vatable	New Charge	-	New Charge	17.80	New Charge	New Charge
	Half Day (up to 3 hours)	PLATG/8807I	Non Vatable	New Charge	-	New Charge	9.20	New Charge	New Charge
	Under 2 hours	PLATG/8807I	Non Vatable	New Charge	-	New Charge	7.60	New Charge	New Charge
	Weekly (6 days)	PLATG/8807I	Non Vatable	New Charge	-	New Charge	78.00	New Charge	New Charge
Room Hire - Commercial Organisations	Full Day (up to 6.5 hours)	PLATG/8807I	Non Vatable	New Charge	-	New Charge	59.30	New Charge	New Charge
	Half Day (up to 3 hours)	PLATG/8807I	Non Vatable	New Charge	-	New Charge	29.70	New Charge	New Charge
	Under 2 hours	PLATG/8807I	Non Vatable	New Charge	-	New Charge	24.30	New Charge	New Charge
	Weekly (6 days)	PLATG/8807I	Non Vatable	New Charge	-	New Charge	260.00	New Charge	New Charge

Community Services Committee – Fees and Charges Review

CASTLE MUSEUM - MUSEM		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Room Hire - Commercial Organisations	- Half Day	MUSEM/8807I	Non Vatable	01 April 2012	84.50	0	86.60	0	2.49%
Room Hire - Non Commercial Organisations	- Half Day	MUSEM/8807I	Non Vatable	01 April 2012	42.25	90	43.30	90	2.49%
Entry Fee	- Adult	MUSEM/8571n	VAT Inclusive	01 April 2012	3.75	21,350	3.85	21,920	2.67%
	- Junior	MUSEM/8571n	VAT Inclusive	01 April 2012	Free	Free	Free	Free	Free
	- Concessions	MUSEM/8571n	VAT Inclusive	01 April 2012	2.85	8.640	2.90	8,790	1.75%

RIBBLE VALLEY PARKS – RVPRK		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Bandstand Hire	Per day	RVPRK/8805I	Non Vatable	01 April 2012	87.45	0	89.65	0	2.52%
Fairs (amusements)	Site Fee - Standard Charge	RVPRK/8805I	Non Vatable	01 April 2012	335.00	0	343.40	0	2.51%
	Plus Fee per Day Open	RVPRK/8805I	Non Vatable	01 April 2012	127.00	0	130.20	0	2.52%
Bowls* <i>*Please note that the Council set these charges, but no income is directly received – income retained by the bowling green café provider.</i>	Per hour - Senior Citizen	RVPRK/8551n	VAT Inclusive	01 April 2012	0.55	0	0.55	0	0.00%
	- Adult	RVPRK/8551n	VAT Inclusive	01 April 2012	2.60	0	2.70	0	3.85%
	Contract Ticket	RVPRK/8551n	VAT Inclusive	01 April 2012	18.70	0	19.20	0	2.67%

Community Services Committee – Fees and Charges Review

RIBBLE VALLEY PARKS – RVPRK	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Bowls Reservations* <i>*Please note that the Council set these charges, but no income is directly received – income retained by the bowling green café provider.</i>	Per hour - Visiting Organisations	RVPRK/8551n	VAT Inclusive	01 April 2012	21.45	0	22.00	0	2.56%
	- Local Organisations	RVPRK/8551n	VAT Inclusive	01 April 2012	13.65	0	14.00	0	2.56%
	- Senior Citizen Organisations	RVPRK/8551n	VAT Inclusive	01 April 2012	7.40	0	7.60	0	2.70%
Refundable Deposits	Bandstand Hire (as determined)	RVPRK/8627z	Non Vatable	01 April 2012	107.65	0	110.35	0	2.51%
	Hire of Bowls	RVPRK/8627z	Non Vatable	01 April 2012	1.55	0	1.60	0	3.23%
	Fair - Amusements (as determined)	RVPRK/8627z	Non Vatable	01 April 2012	200.00	0	400.00	0	100.00%
Cricket Wicket	Per Team per Season (up to 10 Matches)	RVPRK/8560n	VAT Inclusive	01 April 2012	236.70	390	242.60	400	2.49%
	Casual Booking per Match	RVPRK/8560n	VAT Inclusive	01 April 2012	39.60	0	40.60	0	2.53%
Fishing Permit - Season Permit	Ribble Valley Residents - Adult	RVPRK/8558n	VAT Inclusive	01 April 2012	45.10	1,170	46.25	1,200	2.55%
	- Senior Citizen	RVPRK/8558n	VAT Inclusive	01 April 2012	18.70	340	19.20	350	2.67%
	- Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2012	14.80	100	15.20	100	2.70%
	Lost Season Permits	RVPRK/8558n	VAT Inclusive	01 April 2012	2.90	0	3.00	0	3.45%
	Non Resident - Adult	RVPRK/8558n	VAT Inclusive	01 April 2012	56.40	330	57.80	340	2.48%
	- Senior Citizen	RVPRK/8558n	VAT Inclusive	01 April 2012	28.30	170	29.00	170	2.47%
	- Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2012	21.55	0	22.10	0	2.55%
	Lost Season Permits	RVPRK/8558n	VAT Inclusive	01 April 2012	2.90	0	3.00	0	3.45%

Community Services Committee – Fees and Charges Review

RIBBLE VALLEY PARKS – RVPRK		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Fishing Permit - Day Permit	Adult	RVPRK/8558n	VAT Inclusive	01 April 2012	13.65	180	14.00	180	2.56%
	Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2012	6.25	20	6.40	20	2.40%
	Non Resident - Adult	RVPRK/8558n	VAT Inclusive	01 April 2012	17.05	20	17.50	20	2.64%
	Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2012	7.80	40	8.00	40	2.50%
Fishing Permit - Weekly Permit	Adult	RVPRK/8558n	VAT Inclusive	01 April 2012	28.30	110	29.00	110	2.47%
	Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2012	14.15	40	14.50	40	2.50%
	Non Resident - Adult	RVPRK/8558n	VAT Inclusive	01 April 2012	35.30	0	36.20	0	2.55%
	Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2012	17.65	0	18.10	0	2.55%
Football Pitches	Late Booking Fee per Match	RVPRK/8559n	VAT Inclusive	01 April 2012	25.00	0	25.65	0	2.60%
	Annual Charge (per team/per pitch/per season): Senior Teams - With Changing Facilities	RVPRK/8559n	VAT Inclusive	01 April 2012	360.00	1,570	369.00	1,610	2.50%
	Daily Charge (per team/per pitch) Senior Teams - With Changing Facilities	RVPRK/8559n	VAT Inclusive	New Charge	-	New Charge	45.00	New Charge	New Charge
	Daily Charge (per team/per pitch) Senior Teams - Without Changing Facilities	RVPRK/8559n	VAT Inclusive	New Charge	-	New Charge	30.00	New Charge	New Charge
	Annual Charge (per team/per pitch/per season): Junior Teams with Changing Facilities	RVPRK/8559n	VAT Inclusive	01 April 2012	185.00	2,120	189.65	2,170	2.51%
	Daily Charge (per team/per pitch) Junior Teams - With Changing Facilities	RVPRK/8559n	VAT Inclusive	New Charge	-	New Charge	30.00	New Charge	New Charge
	Daily Charge (per team/per pitch) Junior Teams - Without Changing Facilities	RVPRK/8559n	VAT Inclusive	New Charge	-	New Charge	20.00	New Charge	New Charge

Community Services Committee – Fees and Charges Review

RIBBLE VALLEY PARKS – RVPRK	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Football Pitches	Annual Charge (per team/per pitch/per season): Pitches Without Changing Facilities - Kestor Lane - Senior Teams	RVPRK/8559n	VAT Inclusive	01 April 2012	185.00	0	189.65	0	2.51%
	Annual Charge (per team/per pitch/per season): Pitches Without Changing Facilities - Kestor Lane - Junior Teams	RVPRK/8559n	VAT Inclusive	01 April 2012	95.00	0	97.40	0	2.53%
	Cancellation - Due to inclement weather (one-off booking only) return of 50% booking fee or carry forward booking								
Hire of Edisford Pavilion Training Room	Per hour	RVPRK/8807I	Non Vatable	New Charge	-	New Charge	16.00	New Charge	New Charge

Community Services Committee – Fees and Charges Review

TRADE REFUSE – TRREF	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Commercial Waste (Sacks and Stickers)	Pack of 50 Sacks or Stickers for Trade waste	TRREF/8410z	Non Vatable	01 April 2012	53.65	31,110	55.00	31,890	2.52%
Commercial Waste (Bins) - Charges based on one bin collected once a week. The full charge will be payable for each additional bin and for each additional collection per week.	Annual charge for 140 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	111.28	510	113.88	520	2.34%
	Annual charge for 240 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	192.40	6,710	197.08	6,870	2.43%
	Annual charge for 360 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	286.52	22,230	293.80	22,790	2.54%
	Annual charge for 660 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	526.24	3,420	539.24	3,500	2.47%
	Annual charge for 1100 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	679.12	34,130	696.28	34,990	2.53%
	Weekly charge for 140 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	2.14	220	2.19	230	2.34%
	Weekly charge for 240 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	3.70	320	3.79	330	2.43%
	Weekly charge for 360 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	5.51	4,090	5.65	4,190	2.54%
	Weekly charge for 660 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	10.12	230	10.37	240	2.47%
	Weekly charge for 1100 litre wheeled bin	TRREF/8411z	Non Vatable	01 April 2012	13.06	3,700	13.39	3,790	2.53%

Community Services Committee – Fees and Charges Review

TRADE REFUSE – TRREF	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
Charitable Enterprises Waste (Bins) - Charges based on one bin collected once a week. The full charge will be payable for each additional bin and for each additional collection per week.	Annual charge for 140 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	75.40	90	77.48	90	2.76%
	Annual charge for 240 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	130.52	120	133.64	120	2.39%
	Annual charge for 360 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	168.48	1,580	172.64	1,620	2.47%
	Annual charge for 660 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	310.44	550	318.24	560	2.51%
	Annual charge for 820 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	346.84	960	355.68	980	2.55%
	Annual charge for 1100 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	512.20	13,630	525.20	13,980	2.54%
	Weekly charge for 140 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	1.45	0	1.49	0	2.76%
	Weekly charge for 240 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	2.51	410	2.57	420	2.39%
	Weekly charge for 360 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	3.24	310	3.32	320	2.47%
	Weekly charge for 660 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	5.97	0	6.12	0	2.51%
	Weekly charge for 820 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	6.67	0	6.84	0	2.55%
	Weekly charge for 1100 litre wheeled bin	TRREF/8595z	Non Vatable	01 April 2012	9.85	630	10.10	650	2.54%
Charitable Enterprises Waste (Sacks and Stickers)	Pack of 50 Sacks or Stickers for Trade waste	TRREF/8550z	Non Vatable	01 April 2012	41.00	22,550	42.05	23,130	2.56%

Community Services Committee – Fees and Charges Review

PRIVATE DRAINS – DRAIN		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Private Drain Clearance	Standard Charge	DRAIN/8612n	VAT Inclusive	01 April 2012	55.00	700	56.40	720	2.55%
	Normal Working Hours - per half hour	DRAIN/8613n	VAT Inclusive	01 April 2012	35.00	660	35.90	680	2.57%
	Outside Normal Working Hours	DRAIN/8613n	VAT Inclusive	01 April 2012	52.50	0	53.80	0	2.48%
	Bank Holidays	DRAIN/8613n	VAT Inclusive	01 April 2012	70.00	0	71.80	0	2.57%
	Materials	DRAIN/8613n	VAT Inclusive	01 April 2012	At Cost	At Cost	At Cost	At Cost	At Cost

REFUSE COLLECTION - RCOLL		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Removal of Household Bulky Waste <i>- Restrictions do apply. Please check the Council's website or call 01200 425111 for details of what can be collected.</i>	Collection of up to 4 items - restrictions apply	RCOLL/8547u	Non Vatable	01 April 2012	12.00 (each additional item over 4 - plus £5.00)	18,950	12.30 (each additional item over 4 - plus £3.10)	19,430	2.50%
	Collection of larger items such as bath, rubble, boilers (restrictions apply and subject to assessment) - charge is PER HOUR	RCOLL/8547u	Non Vatable	01 April 2012	41.45		42.50		2.53%
Removal of Commercial Bulky Waste	Charge per hour, subject to assessment	RCOLL/8546z	Non Vatable	01 April 2012	42.05	1,710	43.10	1,750	2.50%
Provision of Domestic Wheeled Bins	Administration and Delivery Charge per bin	RPBIN/8297n	VAT Inclusive	01 April 2012	36.90	6,370	37.80	6,530	2.44%

Community Services Committee – Fees and Charges Review

CAR PARKING		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
SHORT STAY CAR PARKS									
<i>Railway View (08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	CHUCP/8420n	VAT Inclusive	01 April 2008	0.50	21,920	0.60	26,300	20.00%
	Up to 2 hours	CHUCP/8420n	VAT Inclusive	01 April 2008	1.00	31,780	1.10	34,960	10.00%
	Up to 3 hours	CHUCP/8420n	VAT Inclusive	01 April 2012	2.30	17,490	2.40	18,250	4.35%
	Up to 10 hours	CHUCP/8420n	VAT Inclusive	01 April 2012	7.60	1,250	7.80	1,280	2.63%
<i>Lowergate (08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	LOWCP/8420n	VAT Inclusive	01 April 2008	0.50	11,050	0.60	13,260	20.00%
	Up to 2 hours	LOWCP/8420n	VAT Inclusive	01 April 2008	1.00	21,780	1.10	23,960	10.00%
	Up to 3 hours	LOWCP/8420n	VAT Inclusive	01 April 2012	2.30	13,580	2.40	14,170	4.35%
	Up to 10 hours	LOWCP/8420n	VAT Inclusive	01 April 2012	7.60	860	7.80	880	2.63%
<i>Market (08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	AUMCP/8420n	VAT Inclusive	01 April 2008	0.50	6,950	0.60	8,340	20.00%
	Up to 2 hours	AUMCP/8420n	VAT Inclusive	01 April 2008	1.00	14,040	1.10	15,440	10.00%
	Up to 3 hours	AUMCP/8420n	VAT Inclusive	01 April 2012	2.30	8,940	2.40	9,330	4.35%
	Up to 10 hours	AUMCP/8420n	VAT Inclusive	01 April 2012	7.60	790	7.80	810	2.63%
<i>Edisford (08.00 to 18.00 Mon to Sun)</i>	Up to 30 mins	EDFCP/8420n	VAT Inclusive	01 April 2008	0.10	1,300	0.10	1,330	2.50%
	Up to 1 hour	EDFCP/8420n	VAT Inclusive	01 April 2012	0.50	9,860	0.60	11,830	20.00%
	Up to 2 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	0.90	29,260	1.00	32,510	11.11%

Community Services Committee – Fees and Charges Review

CAR PARKING		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Edisford (08.00 to 18.00 Mon to Sun)	Up to 3 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	1.80	8,210	1.90	8,670	5.56%
	Up to 5 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	2.50	4,980	2.60	5,180	4.00%
	Over 5 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	3.30	1,390	3.40	1,430	3.03%
Barclay Road, Longridge (08.00 to 18.00 Mon to Sat)	Up to 1 hour	BARCP/8420n	VAT Inclusive	01 April 2008	0.40	1,000	0.50	1,250	25.00%
	Up to 2 hours	BARCP/8420n	VAT Inclusive	01 April 2008	0.80	770	0.90	870	12.50%
	Up to 3 hours	BARCP/8420n	VAT Inclusive	01 April 2012	1.70	300	1.80	320	5.88%
	Up to 10 hours	BARCP/8420n	VAT Inclusive	01 April 2012	7.10	60	7.30	60	2.82%
LONG STAY CAR PARKS									
Chester Avenue (08.00 to 18.00 Mon to Sat)	Up to 4 hours	CHSCP/8420n	VAT Inclusive	01 April 2012	1.20	17,690	1.30	19,160	8.33%
	Up to 10 hours	CHSCP/8420n	VAT Inclusive	01 April 2012	2.30	9,690	2.40	10,110	4.35%
Holden Street (08.00 to 18.00 Mon to Sat)	Up to 4 hours	HOLCP/8420n	VAT Inclusive	01 April 2012	1.10	2,590	1.20	2,830	9.09%
	Up to 10 hours	HOLCP/8420n	VAT Inclusive	01 April 2012	2.10	1,110	2.20	1,160	4.76%
North Street (08.00 to 18.00 Mon to Sat)	Up to 4 hours	NORCP/8420n	VAT Inclusive	01 April 2012	1.10	3,290	1.20	3,590	9.09%
	Up to 10 hours	NORCP/8420n	VAT Inclusive	01 April 2012	2.10	600	2.20	630	4.76%
Whalley Road (08.00 to 18.00 Mon to Sat)	Up to 4 hours	WHLCP/8420n	VAT Inclusive	01 April 2012	1.10	3,930	1.20	4,290	9.09%
	Up to 10 hours	WHLCP/8420n	VAT Inclusive	01 April 2012	2.10	1,850	2.20	1,940	4.76%

Community Services Committee – Fees and Charges Review

CAR PARKING		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Mitchell Street (08.00 to 18.00 Mon to Sat)	Up to 4 hours	MITCP/8420n	VAT Inclusive	01 April 2012	1.10	990	1.20	1,080	9.09%
	Up to 10 hours	MITCP/8420n	VAT Inclusive	01 April 2012	2.10	90	2.20	90	4.76%
Peel Street (08.00 to 18.00 Mon to Sat)	Up to 1 hour	PESCP/8420n	VAT Inclusive	01 April 2012	0.60	130	0.70	150	16.67%
	Up to 4 hours	PESCP/8420n	VAT Inclusive	01 April 2012	1.10	920	1.20	1,000	9.09%
	Up to 10 hours	PESCP/8420n	VAT Inclusive	01 April 2012	2.10	410	2.20	430	4.76%
Mardale Road, Longridge (08.00 to 18.00 Mon to Sun)	Up to 4 hours	MARCP/8420n	VAT Inclusive	01 April 2012	1.00	460	1.10	510	10.00%
	Up to 10 hours	MARCP/8420n	VAT Inclusive	01 April 2012	1.80	0	1.90	0	5.56%
Sabden (09.00 to 17.00 Mon to Sun)	Up to 1 hour	SABCP/8420n	VAT Inclusive	01 April 2012	0.60	200	0.70	230	16.67%
	Up to 4 hours	SABCP/8420n	VAT Inclusive	01 April 2012	1.00	700	1.10	770	10.00%
	Up to 8 hours	SABCP/8420n	VAT Inclusive	01 April 2012	1.80	380	1.90	400	5.56%
Chipping (09.00 to 17.00 Mon to Sun)	Up to 1 hour	CHPCP/8420n	VAT Inclusive	01 April 2012	0.60	1,000	0.70	1,170	16.67%
	Up to 4 hours	CHPCP/8420n	VAT Inclusive	01 April 2012	1.00	3,500	1.10	3,850	10.00%
	Up to 8 hours	CHPCP/8420n	VAT Inclusive	01 April 2012	1.80	2,050	1.90	2,160	5.56%
Ribchester (09.00 to 17.00 Mon to Sun)	Up to 1 hour	RIBCP/8420n	VAT Inclusive	01 April 2012	0.60	2,900	0.70	3,380	16.67%
	Up to 4 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	1.00	9,150	1.10	10,070	10.00%
	Up to 8 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	1.80	1,370	1.90	1,450	5.56%

Community Services Committee – Fees and Charges Review

CAR PARKING		Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %
Ribchester - Coaches (09.00 to 17.00 Mon to Sun)	Up to 4 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	5.00	200	5.20	210	4.00%
	Up to 8 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	9.00	20	9.30	20	3.33%
Slaidburn (07.00 to 18.00 Mon to Sun)	Up to 1 hour	SLDCP/8420n	VAT Inclusive	01 April 2012	0.60	1,720	0.70	2,010	16.67%
	Up to 4 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	1.00	3,290	1.10	3,620	10.00%
	Up to 8 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	1.80	2,280	1.90	2,410	5.56%
Slaidburn - Coaches (07.00 to 18.00 Mon to Sun)	Up to 4 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	5.00	40	5.20	40	4.00%
	Up to 11 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	9.00	60	9.30	60	3.33%
PENALTY CHARGE NOTICE Set by Department of Transport	Standard Charge	CPADM/8603z	Non Vatable	01 April 2008	70.00	590	70.00	590	0.00%
	If paid within 14 Days – Reduced to:	CPADM/8603z	Non Vatable	01 April 2008	35.00	1,250	35.00	1,250	0.00%
	Charge depending on contravention	CPADM/8603z	Non Vatable	01 April 2008	50.00	7,260	50.00	7,260	0.00%
	If paid within 14 Days – Reduced to:	CPADM/8603z	Non Vatable	01 April 2008	25.00	22,900	25.00	22,900	0.00%
LONG STAY PERMITS									
Long Stay Permits	Long Stay Permit Per Annum	CPADM/8422n	VAT Inclusive	01 April 2012	65.00	17,010	68.30	17,870	5.08%
	Staff Permit (Council Offices) Per Annum	CPADM/8421n	VAT Inclusive	01 April 2012	171.00	7,500	175.30	7,690	2.51%
	Staff Permit (Salthill Depot) Per Annum	CPADM/8421n	VAT Inclusive	01 April 2012	94.80	730	97.20	750	2.53%

Community Services Committee – Fees and Charges Review

CAR PARKING	Ledger Code	VAT	Date of Last Change	Current Charge 2012/13 £	Budgeted Income Net of VAT for 2012/13 £	Proposed Charges for 2013/14 £	Indication of Potential Income Net of VAT for 2013/14 £	Percentage Increase in Charge %	
FAIRS (AMUSEMENTS) - ON CAR PARK SITES									
<i>Fairs (Amusements)</i>	Site Fee - Standard Charge	EDFCP/8805I	Non Vatable	01 April 2012	335.00	0	343.40	0	2.51%
	Plus Fee per Day Open	EDFCP/8805I	Non Vatable	01 April 2012	127.00	0	130.20	0	2.52%
	Refundable Deposits (as determined)	EDFCP/8627z	Non Vatable	01 April 2012	200.00	0	205.00	0	2.50%

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 6 NOVEMBER 2012
title: UPDATE ON THE PUBLIC TOILETS
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: TERRY LONGDEN, HEAD OF ENGINEERING SERVICES

1 PURPOSE

- 1.1 To inform members of the outcome of the review of the provision and operation of the public toilets by the Public Conveniences working group and to confirm the recommendations of the group.
- 1.2 Relevance to the Council's ambitions and priorities:
 - To be a well managed Council providing efficient services based on identified customer needs.
 - To sustain a strong and prosperous Ribble Valley, encompassing our objective to encourage economic development throughout the borough with a specific focus on tourism.

2 BACKGROUND

- 2.1 The January meeting of the Community Services Committee confirmed that 8 of the 24 sets of public conveniences operated by the Council were to be closed. A series of operational measures were to be developed and introduced to improve the focus and efficiency of the cleaning and support of the remain facilities, and that the operation of the revised service be reviewed by the by the Conveniences Working Group and the outcome reported back to this committee.
- 2.2 This report gives a summary of the improvements made in the operation of the of the supporting services and outlines a disposal strategy for the now disused facilities with subsequent recommendations.

3 ISSUES

- 3.1 General comments – Closed facilities:
 - 3.1.1 The 8 sets of toilets were closed at the end of February 2012 and have therefore been closed for eight months. The closures were clearly unpopular and representations against the closure have been made from several quarters. Never the less, the former regular users of the now closed facilities have made alternative arrangements and the original patterns of use have been replaced with others.
 - 3.1.2 One of the frequent criticisms of the closures was that the facilities were no longer available for visitors to the area. When considering this point it should be noted that all external direction signs to the closed facilities was promptly removed as was any identifying signage on the actual facilities, and so any new visitor to the area will not be

aware that the facilities were at one time provided. Furthermore, the majority of visitors to the area will have transport, for example a coach, car or bicycle, and these visitors hence have the means to visit the alternative toilet facilities, and having recognised that the original facility is now closed those seeking toilets will be unlikely to repeat the visit to the closed facility.

3.1.3 It is worth noting that residents in villages where the toilets are now closed, were unlikely to be users of the facilities as they would prefer to use those in their own homes.

3.1.4 A frequently received comment relating specifically to the former conveniences at Gisburn, adjacent to the A59, is that “these conveniences were the only ones on the A59 between Preston and Harrogate, and they were used by HGV drivers”. There are in fact recognised service areas adjacent to the A59 both at Barrow Brook and on the approach to Skipton, as well those at the A59 /M6 junction. Unlike the former facilities at Gisburn, these modern service areas are designed to accommodate motorists, including HGV drivers.

3.2 Community Toilet Scheme

3.2.1 The development and promotion of the Community Toilet Scheme (CTS), which offers the use of toilet facilities to the public in commercial, retail, licensed and public premises, is a key element in the provision of publically accessible toilet facilities across the Ribble Valley. Membership of the scheme, which currently stands at 50, continues to grow. The proprietors of premises that could potentially be CTS members are now more willing to join the scheme safe in the knowledge that their facilities, if included in the overall scheme, are an additional provision in the Ribble Valley and are unlikely to be “swamped”. Hence another 8 members have recently joined the scheme. A list of CTS premises is attached as Appendix A, and efforts to promote these facilities are to be made in order to increase the public’s awareness of the arrangement. The location of these facilities and the 16 sets of Council operated facilities are also included on an interactive map on the Council’s website (www.ribblevalley.gov.uk). It can be seen that some facilities are in rural locations where no provision of accessible toilets has previously recognised.

3.2.1 It is also recognised that for the CTS to create the full added value to the area, the signage of the facilities, meaning both on the premises so that people are aware the facilities are there, and direction signage to them, needs to be improved. This will be addressed as a mater of priority.

3.3 Operational Comments

3.3.1 The overall number of operating hours of the RVBC toilet cleaners have been reduced with the closure of 8 of the 24 sets of the facilities. Rotas and servicing routines have been revised and a greater emphasis on support of the facilities at the weekends has been scheduled when the usage of the facilities is at its highest. Further increased emphasis on the weekend support is proposed . This move clearly supports the large number of events that are staged in the Ribble Valley at weekends.

3.3.2 Automatic locks have been installed and are now working satisfactorily in the Church Walk, Castlefields, Edisford, Whalley and Sabden facilities. The installation of these

systems has eliminated the visits to the sites to simply unlock and lock the facilities. A feature of the electrical locking is that the facilities can be readily made available to support the late night events, such as the fair at Castlefields and the Torchlight procession in Clitheroe town centre. This year's Pickwick Night (Whalley) and the Santa Dash (Church Walk) will be similarly supported.

- 3.3.3 Similar locking systems will be fitted in the Slaidburn and Dunsop bridge facilities which are currently left open overnight. This measure will improve the resilience of the facilities against subzero temperatures and provide night time protection against vandalism.
- 3.3.4 The role of the toilets "Guardians" at Downham, Sabden and Chipping has been enhanced to include a watching brief on the facilities, reporting if standards fall, or replenishing tissues and soaps as required. The frequency of the programmed visits of the Council cleaning staff is such that intervention by the guardians is minimal, if at all. The introduction of "local management" of the facility at Stonebridge, Longridge (adjoining the service station) has resulted in longer opening hours for this facility,
- 3.3.5 All these improvements will be accommodated within the ongoing reduced budget provision for the service.

3.4 Future Use of the Closed Facilities

- 3.4.1 The 8 closed sites continue to attract part or all of the residual property based charges that arise from National Non Domestic Rates (NNDR), electricity and water supply connections, and surface water and highway drainage connections. It is therefore important to dispose of the sites in order to eliminate future unnecessary charges which total approximately £7,000 p.a.

The five sites as listed below are suitable for disposal and it is estimated that the capital receipt from the sale of the 5 sites would be in the region of £70,000 (District Valuer estimate).

Sites suitable for Disposal

- Gisburn
- Market Place (Longridge)
- Mellor
- Newton in Bowland
- Waddington

- 3.4.2 The remaining 3 sites (Berry Lane Longridge, Woone Lane & Brungerley) are part of Council owned larger landscaped areas and it would not be appropriate to sell off these plots. The actual structures or shells of the former toilets, all of which are in a poor condition, are of no operational use to the Council and hence the proposal to demolish the structures and to landscape the cleared sites to enhance the visual amenity of the areas.
- 3.4.3 It should be noted that Waddington Parish Council is considering the purchase and operation, at their cost, of the closed facility on the outskirts of Waddington. The Longridge Town Council is similarly investigating operating the facility on Berry Lane.

4 RISK ASSESSMENT

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

- Resources

The disposal of the 5 sites will generate a one off capital receipt estimated at £70,000. The costs of the demolition and resulting landscaping of the sites at Berry Lane (Longridge) Woone lane and Brungerley is estimated to be £15,000. The completion of these works brings the provision of public toilet convenience in the borough to a more sustainable position.

- Technical, Environmental and Legal – No particular implications arise out of this report although there may be legal implications or matters attached to the disposal of the individual sites that need further consideration.

- Political - No such implications arise out of this report

- Reputation –

The closure of the toilets has generated adverse responses to the detriment of the Council, but the disposal or treatment of the now redundant sites will open opportunities for alternative uses of the sites to be introduced which should improve the overall amenity of the areas.

- Equality & Diversity – No such implications arise out of this report

5 RECOMMENDATION

5.1 That members support the recommendations of the working group for the disposal of the sites.

5.2 That a report on the proposed disposals be submitted to the next meeting of the Policy and Finance committee

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

TERRY LONGDEN
HEAD OF ENGINEERING SERVICES

List of Background papers:-

Community Services Committee 12 January 2012 (Min No.??)
Community Services Committee 13 September 2011 (Min No. 327)
Community Services Committee 8 November 2011 (Min No. 438)
Policy & Finance Committee 22 November 2011 (Min No.526)

For further information please ask for Terry Longden, extension 4523

REF: TL/CS/06:11:12

APPENDIX A

RIBBLE VALLEY COMMUNITY TOILET SCHEME - MEMBERSHIP DETAILS

Establishment Name	Location	M F Dis, B/C
Lower Buck PH	Edisiford Road, Waddington	MFD
Waddington Arms PH	Clitheroe Road, Waddington	MFD
Country Kitchen	Clitheroe Road, Waddington	MF
Emporium	Clitheroe (Moore Lane)	M F
Café Nero	Clitheroe TC	M/F
Tesco's	Clitheroe TC	M F D BC
Sainsbury's	Clitheroe (Moor Lane)	M F D BC
Homebase	Clitheroe (Moor Lane)	M F D BC
Atrium Café	Clitheroe Castle	M F D BC
Maxwell's	Clitheroe (King Street)	MFD
Swan and Royale	Clitheroe (Castle Street)	MFD
LCC Library	Clitheroe (Church Brow)	M F D
Callooh Callay	Clitheroe (Moor Lane)	MF
Brown Cow	Chatburn	MFD
The Black Bull Inn	Chatburn	MF
Shackletons	Chatburn	M D F
Sainsbury's	Inglewhite Road Longridge	MFD BC
Jay Z Bar	Berry Lane (mid) Longridge	M F
No.65 (café & deli)	Berry Lane (mid) Longridge	M F
Old Station Cafe	Berry Lane (mid) Longridge	M F
Bite 2 Eat (café)	Berry Lane (mid) Longridge	M F
LCC Library (Longridge)	Berry Lane (Top) Longridge	M F D
Durham Ox, Longridge	Berry Lane (Top) , Longridge	M F
White Bull	Market Place (Longridge)	M F
Ye Horns Inn,	Horns Lane, nr Longridge	M F
Old Oak, Longridge	Preston Road, Longridge	M F
Bull and Royal, Longridge	Derby Road, Longridge	M F
The Corporation Arms	Lower Road, Longridge	M F
Millstone	Mellor	M F D
Traders Arms	Mellor	M F
Sawley Arms	Mellor	M F D
Shireburn Arms	Hurst Green	M F D BC
LCC Library (Read)	41 Whalley Road, Read	M F
Texaco Garage	A59 Gisburn	MF
Blackbull Ribchester	Church St, Ribchester	M F
Ribchester Arms	Blackburn Road , Ribchester	M F
New Drop Inn	Old Clitheroe Road, Dutton	M F

Tosside Community Centre	Tosside	M F
Calves Head PH	Worston	M F
Bashall Barn	Twitter lane	MFDBC
The Plate Backridge Farm	Twitter Lane	M F D
MacDonald's	Barrow Brook Service area	M F D BC
Cooperative Service Station	Barrow Brook Service area	M F D
Primrose Service Station	Little Moor Clitheroe (South)	M F D
Black bull Old Langho	Old Lango	MFD
Broughton Inn, Broughton	Garstang Road Broughton	M F
Stags Head,	Whittingham Lane, Goosnargh	M F
Plough Inn, Grimsargh	Preston Road, Goosnargh	M F
Spring Wood Centre (LCC)	Spring Wood Whalley	M F
Beacon Fell Visitor Centre (LCC)	Beacon Fell	M F D

50

Correct as of 25/10/12

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 6 NOVEMBER 2012
title: ADDITIONAL CAPITAL SCHEMES
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: CHRIS HUGHES, HEAD OF CULTURAL & LEISURE SERVICES

1 PURPOSE

- 1.1 To ask members to consider two new schemes for inclusion into the existing capital programme.
- 1.2 Relevance to the Council's priorities and ambitions.
 - **Community Objectives** - to be a well-managed Council, providing efficient and responsive services, based on identified customer needs.
 - **Council Ambitions** – to make people's lives safer and healthier and, more specifically, improve outcomes for children and young people.

2 BACKGROUND

- 2.1 Funding has become available, via Section 106 agreements, for the development/enhancement of public open space and play facilities on Calderstones Park and Clitheroe, respectively.
- 2.2 At Calderstones, the commuted sum is part of the most recently completed housing development, and is earmarked for improvements to the village green at the main entrance to the estate.
- 2.3 In Clitheroe, the commuted sum relates to previous developments around town, and is earmarked for improving play facilities in the immediate area.

3 CURRENT SITUATION

- 3.1 **Calderstones** – The Friends' Group from Calderstones, along with ourselves, has carried out a consultation exercise with residents to identify the key components of the scheme to improve the village green. The closing date for proposals was Friday 26 October 2012. We will carry out an analysis of the results and report, verbally, to committee as part of this report.
- 3.2 **Castle Grounds** – Recently, we have received concerns from the public on the conditions of the Castle Grounds Play Area, and our own recent survey has confirmed that investment is needed to bring it to an acceptable standard. It is also extremely well used, and is probably the flagship site for Clitheroe.

4 ISSUES

- 4.1 It is important that the two commuted sums are spent in line with their original intention, so there is little flexibility in terms of other projects/locations.
- 4.2 Autumn/winter is a good time to carry out the work, as use of the open space/play facilities will decrease. The flip side, however, is the weather, which can cause delays, if extreme.

5 RISK ASSESSMENT

The approval of this report may have the following implications:

- **Resources**
 - **Calderstones Park** – The value of the commuted sum is £81,925. It is likely that this will be split between the capital works identified as part of the consultation, and an ongoing revenue contribution towards maintenance.
 - **Castle Grounds** - the value of the commuted sum is £26,289, and this will be used to carry out repairs to safety surfacing and the provision of new equipment.

All costs will be covered by the external funding.

- **Technical, Environmental and Legal** – no implications
- **Political** – Both schemes will improve existing facilities, and take advantage of external funding.
- **Reputation** – Both schemes demonstrate a positive response to public involvement/concerns about their local communities.

6 RECOMMENDED THAT COMMITTEE

Agrees to include both schemes into the current capital programme for 2012/13.

JOHN C HEAP

DIRECTOR OF COMMUNITY SERVICES

CHRIS HUGHES

HEAD OF CULTURAL & LEISURE SERVICES

For further information, please ask for Chris Hughes 01200 414479

Ref: CH/IW/Community Services 6.11.12

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 6 NOVEMBER 2012
title: PLATFORM GALLERY AND VISITOR INFORMATION CENTRE REVIEW
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: COLIN WINTERBOTTOM, LEISURE & SPORTS DEVELOPMENT MANAGER

1 PURPOSE

- 1.1 To provide an update on the operation of the merged Platform Gallery with the Visitor Information Centre.
- 1.2 To consider proposals that would impact upon the current staffing expenditure associated with delivery of the joint service.
- 1.3 Relevance to the Council's ambitions and priorities:
 - **Community Objectives** – Under the People section of key priorities, the report contributes towards encouraging more involvement in community participation and, under the Prosperity priority, serves to help develop the tourism offer in the area.
 - **Corporate Priorities** - This report contributes to the priority of being a well-managed Council, providing efficient services based on identified customer needs. It also helps make peoples lives safer and healthier.
 - Other Considerations – None identified

2 BACKGROUND

- 2.1 The combined Gallery and Visitor Information facility was officially opened on Saturday 5 May, following refurbishment work to facilitate joint service delivery.
- 2.2 A Business Plan was produced before the refurbishment work was undertaken, which steered the operation in the desired direction, and determined the basis for the current operational budget. Some of the proposals to help shape future operations, identified in the Business Plan, are considered as Issues in this report.

3 ISSUES

- 3.1 An evaluation of the performance over the five months since opening has revealed the following;-

The staff and customer feedback obtained through word of mouth, written customer comments has been overwhelmingly positive with regards to the refurbishment and alteration in configuration of the reception area. The only adverse comments received were in relation to the confusing signposting, which was not directing

people requiring Visitor Information to the new venue until the signs could be altered in coordination with Lancashire County Council.

- 3.2 Recording of visits to the Gallery and Information Centre (when located at the Council offices) has been undertaken through a manual head count. This method contains a degree of error, as might be expected, and a trip count has been fitted to the entrance of the Gallery/VIC from August this year. This method is considered to be more reliable, but it will take some time before a meaningful pattern of visits emerges.
- 3.3 However, the perception of all staff is that they are busier than they were when they operated separately, as was anticipated, and the visitor figures suggest that Saturday is consistently the busiest day. The other days of the week appear to vary, but there is no indication that a particular day is receiving more visits than any other. The staffing cover was arranged to enable a combination of presence, which included experience from both Gallery and VIC areas, and at a level that was anticipated to cope effectively with customers and the operational functions. There is one day during which there are two members of staff, rather than three, at all other times, and the provision of casual support on this day will improve the operation by providing designated time for the staff member with responsibility for administering stock and account management. The need for this staffing presence is especially necessary, as the co-ordination of the payments procedure under the current system is time consuming and necessitates working away from the disturbance of the front desk environment.

Recognising that the facility has identified a reduction in staffing expenditures as a combined operation, it is proposed to introduce a casual member of staff for one day a month, rather than weekly, and to monitor the situation alongside the aims, to improve the stock management system, and increase the involvement of existing staff in supporting the work of the Administration Officer. It may be necessary to increase the casual support on Fridays on one occasion per month in the future. There would be an additional cost of £470 per annum, if such changes were brought in.

- 3.4 As identified in the business plan, Sunday opening presents an opportunity to support visitor weekend enquiries, and increase retail sales. Clitheroe Chamber of Trade is seeking to promote more Sunday trade, and the Gallery experimented with Sunday opening during the summer holiday period from 5 August to 2 September (5 weeks). The attendances were similar each week, around seventy visitors each Sunday, apart from the Sunday of the bank holiday weekend, curiously, when only 15 visitors were recorded. These figures are considerably lower than the visits usually received on a Saturday (in excess of 150), but it was not extensively promoted due to the restricted time in executing the trial opening. Sunday opening is planned for the Christmas period, as is customary, but further experimentation is an option members may wish to consider. The level of income taken over the period 5th August to 2nd September (5 Sundays), averaged approximately £40. Members may wish to consider further Sunday opening. Opening every Sunday would mean the provision of 2 additional casual staff at a cost of £3,060. However, members should be mindful, that the initial changes were implemented against a backdrop of sizeable savings needed for the Council, and this change would be a further net cost to the Council.

- 3.5 Exhibition changeovers are especially demanding upon staffing workloads, and the programme is currently arranged around four different exhibitions per year. Given the need to arrange for a fast, but effective, changeover between exhibitions, there has always been additional working to the core hours, and this time has historically been recovered as lieu time. The Council's lieu time policy restricts the level of lieu time that can be accrued and taken over the course of the financial year. Whilst the exhibition changeover is taking place, there is also a need to maintain operational staff presence in continuing the visitor service. The supervision and set up of the exhibition transfer requires particular experience and skills currently held by the Gallery Coordinator now working as one of the two part-time Gallery/VIC Supervisors. Over time, subject to a managed in-house training programme, it is envisaged that the other Part-Time Supervisor will be in a position to undertake this function. It is anticipated that there will be a requirement for two members of staff to coordinate the transfer even when this training has been achieved.

Based upon a turnover time of two weeks between exhibitions, and two staff being required to oversee the transition, this equates to a further 37 hours paid work at Supervisor rate initially, for each of the occasions between exhibitions. The cost of 1 extra week Supervisor cover is £480 and there are up to 4 per year when this is required so the estimated cost at Supervisor rate is £1,920 for the year. However, it is expected that this will be reduced when the presence of two supervisors is not required.

- 3.6 There is a designated area for accommodating educational workshops and provides activities of interest to local schools. It is important that this function continues to be made available in delivery of a cultural experience for all users and generating income to support the facility. A list of room hire charges reflecting the nature of the hiring group and the duration of use, is available to cater for needs of local organisations.
- 3.7 The objective in merging the front of house functions so that staff multi-task in dealing with all enquiries, has not been achieved entirely at this stage, mainly because of the operational practicalities of conducting in-house training within restricted periods of overlap shift working. There is an identified need for more structured staff training and consistent sharing of tasks across all staff, in order to raise the efficiency and effectiveness of the service.
- 3.8 An aim of the joining up process was to join up the Gallery and VIC retail functions, and there has been some notable success in terms of the introduction of new lines of gifts/souvenirs produced by local artists/business. However, the administrative function in joining up the stock control, and the time-consuming administrative processes in relation to sales, has not improved.
- 3.9 Work has been undertaken with the accountancy team in order to help review procedures and avoid duplication. Whilst this has achieved some efficiencies, further work is needed. The ICT team is also working with the Gallery in order to help automate some processes. It is hoped that developments will be seen in the near future.

4 **RISK ASSESSMENT**

The approval of this report may have the following implications:

- Resources - The additional requests made within this report would fall outside the approved budget for the service, unless savings can be found elsewhere. The business plan for the service presented to Policy and Finance Committee in March 2012, identified potential savings of over £20,000 through the new service arrangements that were approved. These savings were to form part of the over £600,000 worth of savings that the Council needed in order to achieve a balanced budget.
- Technical, Environmental and Legal – None identified
- Political – None identified
- Reputation – The consistency of staffing presence and additional opening hours may serve to cover Sundays may enhance the reputation of the facility with visitors.
- Equality & Diversity – None identified

5 **RECOMMENDED THAT COMMITTEE**

- 5.1 Agrees to the implementation of the additional casual staffing requirement on one day per week and to the cost of the cover for exhibition change over as identified in sections 3.3 and 3.5; provided that savings can be identified from within the operational budget for this financial year.
- 5.2 Considers the extension of Sunday opening to each week of the year, and decides whether further experimentation is necessary, so that the additional staffing costs at 3.4 can be considered in the budget process for next year 2013/14.

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

COLIN WINTERBOTTOM
LEISURE & SPORTS DEVELOPMENT MANAGER

Ref: CW/IW/Community Services 6.11.12

For further information, please ask for Colin Winterbottom 01200 414588

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda
Item No.

meeting date: 6th NOVEMBER 2012
title: FLYTIPPING IN THE RIBBLE VALLEY
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: PETER McGEORGE

1 PURPOSE

1.1 To provide Members with information on the number of incidents and issues relating to flytipping within the Ribble Valley.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To protect and enhance the existing environmental quality of our area.
- Corporate Priorities – To provide a high quality environment, keeping land clear of litter and refuse, and reducing incidents of dog fouling.
- Other Considerations – To continue with our approach of zero tolerance of dog fouling, litter and flytipping.

2 BACKGROUND

2.1 Flytipping is the illegal deposit of any waste onto land or a highway that has no licence to accept it. Flytipping can vary in the scale and type of waste which may include general household waste, larger household items, such as furniture, carpets and white goods, garden waste or commercial waste.

2.2 Flytipping does cause a local nuisance and reduces the amenity value to the community and at worst can lead to serious pollution of the environment and harm to human health if hazardous waste is involved.

2.3 As well as being able to take action against those that have dumped the waste, local Councils can fine the producer of the waste (which includes householders) who have a duty to ensure that they employ registered waste carriers to dispose / recycle their waste.

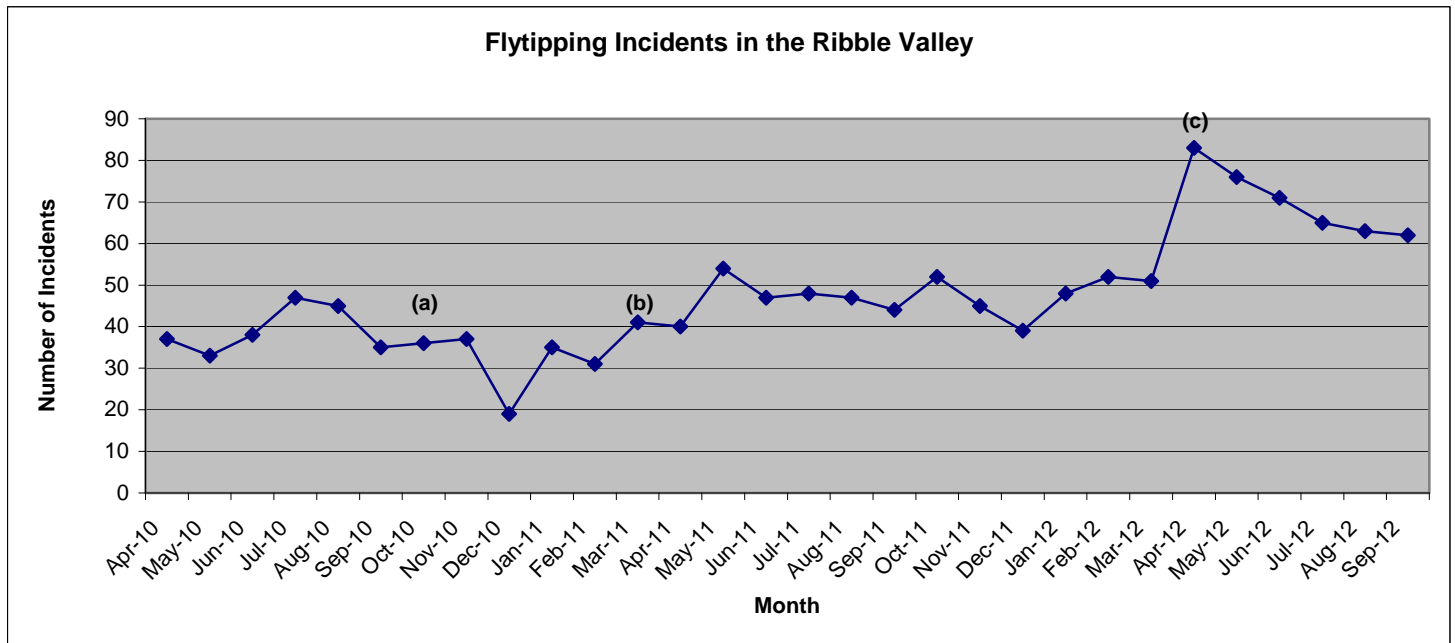
2.4 Flytipping is a serious problem in England and Wales and is costing up to £150 million every year to deal with the problem.

2.5 Since April 2004 district authorities have been required to submit information every month to a national database (Flycapture). This information includes the number and description of flytipping incidents within our respective authorities. Flycapture was brought in as part of the Anti Social Behaviour Act 2003 requiring Local Authorities and the Environment Agency in England and Wales to record incidents of flytipping.

3 ISSUES

3.1 The graph (fig 1) below sets out the trend of flytipping incidents recorded within the Ribble Valley between April 2010 to September 2012.

Fig. 1



3.2 The three dates highlighted in fig.1 identify key events that have had an impact on flytipping within the Ribble Valley, and these are as follows,

- a) October 2010 - The closure of Padiham Household Waste Recycling Centre (HWRC)
- b) March 2011 - The closure of Petre Arms Household Waste Recycling Centre (HWRC)
- c) March 2012 - The closure of Great Harwood Household Waste Recycling Centre (HWRC) and the introduction of charges for the collection of bulky household waste.

3.3 Whilst there is little evidence to prove what impact the closure of Padiham HWRC had on our residents and on the incidents of flytipping, your officers did undertake an investigation following the closure of Petre Arms HWRC. The findings of this investigation showed that flytipping in general had increased by 50% but more importantly that in the catchment area of the Petre Arms HWRC the number of flytipping incidents rose by 131%.

3.4 It should be noted at this point that the initial increases in flytipping were only temporary with the numbers returning to the norm after a few months.

3.5 It was disappointing that the County Council chose to close the Great Harwood HWRC, which was supposed to be the nearest alternative for our residents previously covered by the Petre Arms HWRC.s

3.6 As you can see from fig.1(c) the introduction of charges for special / bulky collections probably did initially have an effect on flytipping and also reduced demand for the collection service. You will also notice that since April 2012, the number of flytipping incidents has declined month by month. I can also report that although demand for special / bulky collections reduced dramatically on the introduction of charges in April 2012 demand has since increased by over 45%.

- 3.7 Finding evidence or witnesses to flytipping does prove extremely difficult and limits what enforcement action officers can take. The majority of incidents occur in secluded locations out of public view and although the flytipped material is inspected for evidence more often than not nothing is found.
- 3.8 A protocol for the deployment of surveillance cameras is currently being produced that will help in the fight to prevent this blight on our landscape and identify the offenders.

4 RISK ASSESSMENT

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

- Resources – The cost of dealing with flytipping incidents is covered within current service budgets although our resources are diverted from other tasks to deal with each incident. As officers predicted one of the benefits of the reduced number of special / bulky collections is that are putting in less resources into the service and making savings of £10k per annum in the agency staff budget. Officers are also confident that the original estimate of £16k for income generated through the introduction of the charges will be achieved.
- Technical, Environmental and Legal – Flytipped waste is recycled where ever possible with the remainder added to the residual waste stream and taken to the Waste Technology Parks for treatment. As mentioned earlier in the report flytipping does cause a local nuisance and reduces the amenity value to the community and at worst can lead to serious pollution of the environment and harm to human health if hazardous waste is involved.
- Political – No implications identified
- Reputation – By dealing quickly and effectively with incidents of flytipping we are protecting the reputation of Ribble Valley as an area of outstanding natural beauty.
- Equality & Diversity – No implications identified.

5 CONCLUSION

5.1 Members are requested to note this report

PETER McGEORGE
WASTE MANAGEMENT OFFICER

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS
Waste Management Files

For further information please ask for Peter McGeorge, extension 4467.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda
Item No.

meeting date: 6 NOVEMBER 2012
title: LEAF CLEARANCE – IMPLICATIONS FOR STREET CLEANSING
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal authors: CHRIS HUGHES, HEAD OF CULTURAL & LEISURE SERVICES
PETER McGEORGE, WASTE MANAGEMENT OFFICER

1 PURPOSE

1.1 To advise members on recent guidance for the treatment of leaves recovered through the street cleansing operation, and the effect these changes will have on this Council.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To protect and enhance the existing environmental quality of our area.
- Corporate Priorities – To provide a high quality environment, keeping land clear of litter and refuse, and reducing incidents of dog fouling.
- Other Considerations – To maximise recycling and reduce the amount of waste going to landfill.

2 BACKGROUND

2.1 Since Autumn 2003, leaves recovered through the street cleansing operation have been mixed with the green waste collected from households, and composted.

2.2 Prior to the delivery to the current treatment arrangements within the County Waste Technology Park, this material was composted through an `on farm, open windrow` site located within the Ribble Valley.

2.3 All waste facilities are governed by the Environment Agency and operated under strict licence conditions.

2.4 In general terms, responsibility for leaf collection rests with the Borough Council. During autumn and winter months, between 700-900 tonnes are collected and composted.

2.5 The bulk of leaf collection is done through the use of mechanical sweepers that are hired in as part of an overall street sweeper contract. The level of service is increased during autumn/winter, to reflect the increase in demand from leaf fall.

3 ISSUES

3.1 Although the Borough Council has a general duty for the collection of fallen leaves as part of general litter/detritus, historically, Lancashire County Council has made a contribution towards the removal of leaves from the highway, where there is an increased skid risk. This tends to focus on roads with steep inclines, and is exacerbated in wet weather.

As members can imagine, it is very difficult to separate out the LCC element from our own, as sweepers and staff are deployed over general areas, rather than those specifically defined as an LCC priority.

Following limited trials instigated by the Environment Agency, they have recently updated their guidance on the recovery of untreated street sweepings, with the result that “Due to the potential for contamination our current guidance is that dedicated street cleansing collections of untreated leaf litter should not be used as feedstock for composting or used as feedstock to produce quality compost”. They do, however, approve treatment through mechanical and/or biological treatment that would allow this waste stream to be included within the general/residual waste stream.

- 3.2 Recycling credits have previously been paid for leaves sent for composting; however, in future, this income will not be available now that the leaves are to be included within the general waste stream.
- 3.3 Officers have encouraged the County Council to take part in the continuing trials for the composting of leaf litter, as we consider that continuing to compost leaves would benefit both authorities, financially and performance wise. Unfortunately, they have declined, due to the practicalities of composting leaf litter at the Waste Technology Parks along with districts’ green waste, and that, should the outcome not be positive, all the material would be landfilled, with subsequent costs and loss of diversion performance.

4 RISK ASSESSMENT

The outcome of this report may have the following implications:

- **Resources** – Recycling credit income will be reduced by between £35,000 - £45,000 per annum.
 - The annual cost of the sweeper hire contract is £94,770.

This is broken down as follows –

Standard Sweeper Hire (all year round)	£39,940
Enhanced seasonal provision	£42,240
Mini Sweeper	£10,560
Contingencies	£2,030

- The enhanced provision allows for the hire of two sweepers for between 14–22 weeks, and is used predominantly for leaf clearance. An element of the standard provision is also used for leaf clearance during this period. If we were to operate at the minimum level of 14 weeks, then it would generate a saving of around £11,500.
- LCC currently makes a contribution of £18,500 pa towards winter leaf clearance, although the current arrangement comes to an end in March, and is currently being re-negotiated as part of our overall Public Realm Agreement with them.

- **Technical, Environmental and Legal** – The loss of leaves for composting will reduce the Council's overall recycling rate performance by between 3.3% - 4.3%, and have a negative impact by increasing the amount of general/residual waste we report by between 28kg–36kg per household per annum.

In order to offset the loss of income from recycling credits, we may have to reduce the levels of seasonal leaf clearance, or ask LCC to increase their contribution towards it. It is unlikely that LCC will increase its contribution, so careful consideration will need to be given to future specifications.

- **Political** – The level of disagreement with LCC is difficult to predict at this moment, but we should not rule out the likelihood.
- **Reputation** – The street cleansing service has historically delivered services to a high standard, so any reduction may result in increased complaints.
- **Equality & Diversity** – No implications identified.

5 CONCLUSION

Officers will continue to negotiate with LCC to reduce the gap in income, whilst, at the same time, maintaining service levels, where possible.

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

CHRIS HUGHES
HEAD OF CULTURAL & LEISURE SERVICES

PETER McGEORGE
WASTE MANAGEMENT OFFICER

BACKGROUND PAPERS
Environment Agency Guidance: Update-Recovery of Street Sweepings and Gully Emptyings.
Environment Agency Guidance: Recovery of Street Sweepings and Gully Emptyings

For further information please ask for Peter McGeorge, extension **4467**

Ref: PMcG/IW/Community Services 6.11.12

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 6 NOVEMBER 2012
title: LCC HIGHWAYS CAPITAL WORKS 2013 -14 PROGRAMME (DRAFT)
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: TERRY LONGDEN, HEAD OF ENGINEERING SERVICES

1 PURPOSE

1.1 To inform members on the development of the Lancashire County Council capital funded programme of Highways works for the 2013 -14 financial year.

1.2 Relevance to the Council's ambitions and priorities:

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

2 BACKGROUND

2.1 Lancashire County Council presented to the Three Tier Forum lists of prioritised highway related schemes for potential inclusion in the 2013 - 14 capital programme. The schemes are those that relate to the existing highways infrastructure only, i.e. they do not include any new works and neither do the lists include the day to day responsive maintenance works, which are funded from a separate revenue allocation.

2.2 The lists, as attached as Appendix A to this report, include schemes or projects for works in the following categories.

Bridges,
Flood management & drainage,
Transport priorities
Classified and Unclassified carriageway
Footway
Road safety
20MPH zones
Bus & Rail

2.3 The individual schemes are listed in order of priority and not their actual delivery, given the need to react to unforeseen situations that may arise during the year.

2.4 Schemes have been identified by LCC staff through technical condition inspections and by expressions of concern by members of the public, LCC Councillors and LCC engineering staff.

3 ISSUES

- 3.1 In each section the schemes have been given an estimated cost (excluding overheads) and where appropriate, an indicative priority ranking.
- 3.2 The financial provision for the 2013-14 year is not yet confirmed but the cost of the schemes, together with those either in reserve or carried forward from the previous financial year, is likely to exceed the available funding. Once the funding has been finalised, schemes will be included in the 2013-14 capital programme up to the value of the allocation, based on the agreed priority ranking. Any schemes not funded in 2013-14 will be considered for funding in 2014-15 year. The programme when confirmed will be circulated to members.

4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications:
- Resources - No such implications for this Council arise out of this report.
 - Technical, Environmental and Legal – No such implications for this Council arise out of this report.
 - Political – See comments below on “Reputation”
 - Reputation –
Whilst the condition of the highway infrastructure is a matter for the County Council as highway authority for the area, the overall condition of the highway facilities as perceived by the user, may have an indirect affect on the reputation of this Council by virtue of association
 - Equality & Diversity –
The allocation of the overall funding levels between the different categories of works may have implications for equality and diversity.

5 CONCLUSION

- 5.1 That members are aware of the development and contents of the list of highways schemes .

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

TERRY LONGDEN
HEAD OF ENGINEERING SERVICES

Background papers:

LCC report “Schemes for Consideration in Ribble Valley” to 3 Tier Forum 20:08:12

For further information please ask for Terry Longden, extension 4523

REF: TL/CS/06:11:12

Appendix A

Prioritised List of Highway related schemes for potential inclusion in the 2013 /14 LCC Highways Capital Programme.

Programme: Bridges			
Project Name	Project description	Location of treatment	Estimated works cost
Mickle Hey - NR	Design - Construct	C541 Ramsgreave Rd	£100,000
Arley Brook	Design - Construct	A677 Preston New Rd	£107,700
Shaw Brook (Clitheroe)	Study	C553 Pendle Road	£20,000
Dinckley F/B	Study	PROW 18a	£109,700
Clay Hill F/B	Study		£87,800
Pinder Hill	Study	PROW 12	£109,700
Edisford PBI 13/14	Inspection	B6243 Edisford Rd	£5,500
Burholme PBI 13/14	Inspection	C477 Dunsop Rd	£5,500
Doeford PBI 13/14	Inspection	C477 Chipping Rd	£5,500
Hodder Lower PBI 13/14	Inspection	B6243 Whalley Rd	£5,500
Rimington PBI 13/14	Inspection	C582 Rimington Ln	£3,700
Sykes Farm PBI 13/14	Inspection	C477 Losterdale Brook	£3,700
Painter Wood Ret Wall	Study	C545 Whalley Old Rd	£10,000
Footbridge Structural Maintenance	n/a	n/a	£32,900
Bridge Structural Maintenance	n/a	n/a	£33,000
Ret Wall Structural Maintenance	n/a	n/a	£65,800

Programme: Flood Management and Drainage				
Priority	Project Name	Project description	Location of treatment	Estimated works cost
1	RVPR015 19 Primrose Business Park Primrose Rd Clitheroe (Phase 2)	Flood Mitigation Project	19 Primrose Business Park Primrose Rd Clitheroe	£15,300

2	RVPR006 C571 Twitter Lane Bashall Eaves	Flood Mitigation Project	C571 Twitter Lane Bashall Eaves	£5,200
3	RVPR010 A671 Accrington Road, Whalley	Flood Mitigation Project	A671 Accrington Road, Whalley	£18,000
4	RVPR009 Sydney Avenue, Whalley	Flood Mitigation Project	Sydney Avenue, Whalley	£4,800
5	RVPR008 West Lane, Downham	Flood Mitigation Project	West Lane, Downham	£4,800
6	RVPR004 Shay Lane, Longridge	Flood Mitigation Project	Shay Lane, Longridge	£14,800
7	RVPR002 Wigglesworth Road, Tosside	Flood Mitigation Project	Wigglesworth Road, Tosside	£9,600

Programme: LTP3 Priorities		
Project description	Estimated works cost	Project Details
Bus Stop Compliance		£50,000 - County wide allocation
Community Rail Partnership Programme Improvements		£40000 allocation between Lancaster, Fylde, Preston, South Ribble, Chorley, Ribble Valley, Hyndburn, Burnley, Pendle and West Lancashire
Smart Ticketing		£100,000 - County wide allocation
Preston-Pennine Lancs Transport Corridor Study		£50000 allocation between Preston, South Ribble, Hyndburn, Burnley, Pendle and Ribble Valley.
20 mph Areas, Local Road Safety	£176,000	
Maintaining Our Assets	£1,647,000	

Programme: A, B & C Roads				
Priority	Project Name	Project description	Location of treatment	Estimated works cost
Special Funding	A59 Whalley/ Clitheroe By Pass	Carriageway Reconstruction	Pendle Road to Sawley	£400,000
1	C354 Green Lane/ Longridge Road, Chipping/ Longridge/ Bashall Eaves/ Hurst Green	Carriageway Surface Dressing	Higher Hodder Bridge to Chipping	£100,000
2	A666 Whalley New Road, Wilpshire	Carriageway Surface Dressing	Blackburn boundary to Hollowhead Lane	£28,000
3	B6478 Wigglesworth Road, Slaidburn/ Tosside	Carriageway Surface Dressing	Slaidburn to Tosside	£68,000
4	B6478 Church Street/ Newton Road/ Slaidburn Road, Slaidburn/ Newton	Carriageway Surface Dressing	Baite Laithe at Slaidburn to Chapel Lane in Newton	£40,000
5	C543 Lovely Hall Lane, Copster Green	Carriageway Surface Dressing	Ribchester Road to A59	£10,000
6	B6245 Ribchester Road, Copster	Carriageway Surface Dressing	A59 to Ribchester Bridge	£73,000
7	C582 Downham Road, Chatburn/ Downham	Carriageway Surface Dressing	Ribblesdale View to Green Lane	£8,000
8	C580 Sawley Road, Chatburn	Carriageway Surface Dressing	Ribblesdale View to A59	£31,000
9	C354 Fish House Lane, Chipping	Carriageway Surface Dressing	Church Raike to Startifants Lane	£43,000
10	C572 Knowles Brow, Hurst Green	Carriageway Surface Dressing	Whalley Road to Birdy Brow	£41,000

11	A682 Burnley Road, Gisburn	Carriageway Resurfacing	A59 to Blind Lane	£50,000
12	A671 Whalley Road, Clitheroe	Carriageway Surface Dressing	A59 to Primrose Rd	£80,000
13	A682 Burnley Road, Gisburn/ Rimington	Carriageway Surface Dressing	A59 to Howgill Lane	£32,000
14	A666 Whalley New Road, Wilpshire/ Langho	Carriageway Surface Dressing	Durham Road to York Lane	£73,000
15	B6478 Waddington Fell Road, Waddington/ Newton	Carriageway Surface Dressing	Waddington Fell Quarry to Back Lane North West in Newton	£50,000
16	C546 Northcote Road, Langho	Carriageway Surface Dressing	A59 to Old Langho Road	£30,000
17	A671 Whalley Road, Clitheroe	Carriageway Resurfacing	Primrose Rd to Greenacre St	£110,000
18	B6245 Ribchester Road, Copster Green	Carriageway Resurfacing	A59 to Whalley New Rd	£120,000
19	B6243 Pig Hill/New Ln/Whalley Rd/Edisford Rd, Great Mitton	Machine Patching	Great Mitton to Clitheroe	£130,000
20	C553 Clitheroe Road, Sabden	Carriageway Resurfacing	Top Road to Whalley Road	£50,000
21	C553 Clitheroe Road, Pendleton/	Carriageway Surface Dressing	A59 to Whalley Road at Top Road at Sabden	£68,000
22	C559 Green Moor Lane, Ribchester	Carriageway Surface Dressing	Clitheroe Road to Preston Road	£40,000
23	C565 Longridge Road/ Chipping Road, Longridge/ Chipping	Machine Patching and Carriageway Surface Dressing	Inglewhite Road to Hesketh Lane	£136,000

24	A682 Long Preston Road, Newsholme	Carriageway Resurfacing	Neps Lane to Denholme Farm	£86,000
25	C578/ C553 Lowergate/ Wellgate/ Shawbridge Street,	Carriageway Resurfacing	King Street to Wellgate	£25,000
26	C553 Sabden Road, Simonstone	Carriageway Resurfacing	Back Lane to Whins Lane	£100,000
27	C571 Birdy Brow, Great Mitton/ Bashall Eaves	Carriageway Resurfacing	C573 Clitheroe Road to C574 Clitheroe Road	£50,000
28	C544 Hollowhead Lane, Wilpshire	Machine Patching	A666 to Parsonage Rd	£30,000
29	C545 Parsonage Rd/Rishton Rd, Wilpshire	Machine Patching	Blackburn Boundary to Hyndburn Boundary	£20,000
30	A671 Whalley Road, Pendleton	Renew safety Barrier	A671 Whalley Road, Pendleton	£100,000
31	A671 Pimlico Link Road, Clitheroe	Renew safety Barrier	A671 Pimlico Link Road, Clitheroe	
32	A671 Whalley Easterly By-Pass>	Renew safety Barrier	A671 Whalley Easterly By-Pass	

Programme: Urban Unclassified				
Priority	Project Name	Project description	Location of treatment	Estimated works cost
1	Pasturelands Drive	Carriageway Resurfacing	Half the Estate	£80,000
2	Taylor Street/ Upbrooks, Clitheroe	Carriageway Resurfacing	Shawbridge Street to Salthill Road	£100,000
3	Central Avenue, Clitheroe	Carriageway Resurfacing	Henthorn Road to Kemple View	£20,000

4	Mytton View, Clitheroe	Carriageway Resurfacing	Henthorn Road to Kemple View	£20,000
5	Beverley Drive, Clitheroe	Carriageway Resurfacing	Whalley Road to End	£25,000
6	Lowergate, Clitheroe	Carriageway Resurfacing	G/E Emporium	£5,000
7	Whins Lane, Read/ Simonstone	Carriageway Surface Dressing	George Lane to Trapp Lane	£52,000
8	Green Lane, Longridge	Carriageway Resurfacing	Higher Road to Mersey Street	£55,000
9	Jeffrey Avenue, Longridge	Carriageway Resurfacing	Green Lane to End	£25,000
10	Pleckgate Road, Ramsgreave	Carriageway Resurfacing	Full length	£38,000
11	Wiswell Lane, Whalley	Carriageway Surface Dressing	From A59 to Whalley Rd	£14,000

Programme: Footways				
Priority	Project Name	Project description	Location of treatment	Estimated works cost
1	Pasturelands Drive, Billington	Footway Reconstruction	Continuation from 2012	£50,000
2	Taylor Street/ Up brooks, Clitheroe	Footway Reconstruction	Shawbridge Street to Whittle Close	£45,000
3	Mytton View, Clitheroe	Footway Reconstruction	Henthorn to Kemple View	£25,000
4	Central Avenue, Clitheroe	Footway Reconstruction	Henthorn to Kemple View	£25,000
5	Calder Avenue, Billington	Footway Reconstruction	Full Length	£50,000

Programme: Road Safety			
Priority	Project Name	Project description	Estimated
1	A671 Accrington Road, Whalley	Traffic Signal modifications	£45,000
2	Padiham Greenway - Time Business Park	Extension of cycle path to business parking	£25,000
3	Berry Lane / Towneley Rd, Longridge	Zebra	£15,000
4	Chipping St Mary's and Brabbins Endowed Primary	Improve footway surface	£8,000
5	Clitheroe Pendle Primary	Pedestrian facility on Pimlico Road and footway surface improvements from Chatburn	£20K unconfirmed
6	Pendleton - Worston Bridleway	Improvement to bridleway to reduce need to cross A59 twice	£10,000
7	A59 Main Street	Zebra	£15,000
8	King St, Whalley	Puffin	£30,000
9	Berry Lane / Church St,	Zebra	£15,000
10	Clitheroe Station Cycle Parking	Cycle Parking	£3,000
11	George Street, Whalley (also through park to library)	Crime reduction / Community Street Lighting	£2,000
12	Coniston Close, Longridge	Crime reduction / Community Street Lighting	£2,500
13	Broad Lane, Whalley	Crime reduction / Community Street Lighting	£19,900
14	Cycle parking in villages	Cycle Parking	£2,000
15	Cycle parking in Longridge	Cycle Parking	£1,000
16	A59 Sawley Brow to Gisburn	Signs and markings	£130,000
	Derby Road, St Wilfred's Church	Zebra Crossing	£20,000
	Market Place	Pedestrian Build Out	£5,000

Programme: 20's Programme (speed limits)

Ongoing programme of works to be completed by the end of 2013/14
--

Programme: Bus and Rail

Project description	Project Details
----------------------------	------------------------

Bus Punctuality Improvement Partnerships	£1000000 - County wide allocation
---	-----------------------------------

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION

Agenda Item No

meeting date: 6 NOVEMBER 2012
 title: CAPITAL MONITORING 2012/13
 submitted by: DIRECTOR OF RESOURCES
 principal author: NEIL SANDIFORD

1 PURPOSE

1.1 To provide members with information relating to the progress of the approved capital programme for the period April to September 2012 with regards schemes which fall under the responsibility of this committee.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified
- Corporate Priorities – to continue to be a well-managed Council, providing efficient services based on identified customer need.
- Other considerations – none identified

2 BACKGROUND

2.1 In total 6 new schemes for this committee were approved by Policy & Finance Committee at their meeting in February 2012, totalling £221,000. Additionally £185,080 of the budget from 2011/12 was moved to the 2012/13 financial year at the time of setting the revised estimate. In addition, not all planned expenditure for last year was spent by the end of the financial year and the balance of this, totalling £51,290 (which is known as slippage) has been transferred into this financial year.

2.2 The total of all of these elements makes a total planned capital spend for this Committee for the current year of £406,080, which is shown at Annex 1.

3 SCHEMES

3.1 The table below summarises the total approved programme together with actual expenditure to date. Annex 1 shows the full programme by scheme along with the budget and expenditure to date.

BUDGET				EXPENDITURE	
Original Estimate 2012/13 £	Budget moved from 2011/12 £	Slippage from 2011/12 £	Total Approved Budget £	Actual Expenditure as at end September 2012 (including commitments) £	Variance as at end September 2012 £
221,000	185,080	51,290	457,370	369,924	-87,446

3.2 To date 81% of the annual capital programme for this Committee has been spent, which is very pleasing for the first half of the financial year.

3.3 The main variations to date are:

- **WMOOR - Woodland Moor paths and nature trails:** *Further expenditure is to be agreed with The Friends Group with a view to complete the works by the end of March 2013.*
- **CARPK – Car Parks Rolling Programme:** *The resurfacing of the car park at Dunsop Bridge was halted in June to allow United Utilities to undertake work on their main water supply that passes through the car park - thereby avoiding a potential excavation in the new surface by United Utilities. United Utilities have recently accepted that they can work around the surfacing and works are now programmed for early November.*
- **CCTVT – CCTV System Data Transmission Pack:** *Installation of the equipment was completed mid-October. The installation of the new equipment has highlighted faults in the ancillary equipment, which are being addressed.*
- **RFXVV – Replacement of Refuse Vehicle VX04 FXV:** *Awaiting delivery of the new vehicle. The variation relates to the bin lift for the new vehicle, which has yet to be purchased as quotes are awaited.*

4. CONCLUSION

- 4.1 Progress to date on the capital schemes is good with 81% of the annual capital programme having been spent or committed.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

For further background information please ask for Neil Sandiford extension 4498.

BACKGROUND PAPERS – None

Community Services Committee – Capital Programme 2012/13

Cost Centre	Schemes	Original Estimate 2012/13 £	Budget Moved from 2011/12 £	Slippage from 2011/12 £	Total Approved Budget £	Actual Expenditure (including commitments) £	Variation to Date £
BADWC	Badger Wells Culvert Collapse			1,500	1,500	345	-1,155
EDFCR	Football Changing Rooms Refurbishment			450	450	0	-450
LADVE	Longridge Adventure Play Area			3,040	3,040	2,241	-799
WMOOR	Whalley Moor Trees and Footpaths		20,080	8,580	28,660	12,152	-16,508
CARPK	Car Parks Rolling Programme			31,020	31,020	7,150	-23,870
PLAYM	Improvements to Childrens Play Area			6,700	6,700	3,137	-3,563
RVFXV	Replace Refuse Collection Vehicle		165,000		165,000	163,713	-1,287
CCCTV	CCTV System Data Transmission Pack	14,000			14,000	0	-14,000
GGMOW	Gang Mower	22,000			22,000	21,995	-5
RFXVV	Replacement of Refuse Vehicle VX04 FXV	170,000			170,000	148,183	-21,817
RFPWL	Refurbishment of Body on PN05 PWL	15,000			15,000	11,008	-3,992
	Total Community Committee	221,000	185,080	51,290	457,370	369,924	-87,446

Individual Scheme Details and Budget Holder Comments

BADWC Badger Wells Culvert Collapse

Service Area: Engineering Services
Head of Service: Terry Longden

Brief Description:

To carry out necessary remedial works at Badger Well Water Culvert, Sabden, due to Culvert Collapse

Start Date, duration and key milestones:

Start Date – January 2008

Original Anticipated Completion Date – October 2008

Latest Anticipated Completion Date – March 2013

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	1,500	345	-1,155
Actual Expenditure 2011/12	5,953		
Actual Expenditure 2010/11	506		
Actual Expenditure 2009/10	246		
Actual Expenditure 2008/09	0		
Actual Expenditure 2007/08	1,170		
ANTICIPATED TOTAL SCHEME COST	9,275		

Financial Implications – REVENUE

None Expected

Useful Economic Life

Not Applicable

Progress - Budget Holder Comments

September 2012: *The reconstruction of the collapsed culvert has been successfully completed. Funding for the materials and construction works was provided by LCC through their Flood Risk Management programme. A second phase of works to evaluate the condition of the remaining section of culvert was proposed with RVBC staff organising the works and LCC funding the actual physical inspection and compilation of the report.*

LCC have however suspended these investigatory works on Badger Wells water from their funding programme due to an overspend on another element of their flood risk management programme (within the Ribble Valley area) and so the additional exercise has not been undertaken. LCC may still however reinstate the funding later date in the financial year.

June 2012 : *Reconstruction of the collapsed section of the culvert is complete, the balance of the budget is to be spent on an inspection survey of the upstream length of the culvert.*

October 2011: *Design drawings have been presented to Lancashire County Council, who as contractor anticipate a start on site in February 2012.*

July 2011: *The slippage has been caused by insufficient staff time being available to complete the project alongside other work priorities. This situation has now eased which will enable the work to progress.*

October 2012: *Once more unfortunately no further progress has been made due to limitations on staff resources.*

August 2012: *Unfortunately no further progress has been made on this scheme due to limitations on staff resources and other commitments. It is anticipated that the work will be completed this calendar year.*

June 2009: *Due to other work of higher priority it has not been possible to allocate time to progress this scheme.*

September 2008: *No further progress. Anticipated completion date now December 2008.*

June 2008: *No progress since January 2008 due to other commitments but anticipated completion is October 2008.*

September 2007: *As reported to Community Committee. Property flooding has occurred in Sabden. This scheme is necessary to carry out identified works and reduce the risk of further flooding from Badger Well Water.*

EDFCR Football Changing Rooms Refurbishment

Service Area: Sports and Recreation

Head of Service: Chris Hughes (Delivered by Engineering Services – Terry Longden)

Brief Description:

Strip out and removal of historic fixtures and fittings. Full internal refurbishment scheme, including structural stabilization works, new entrance and lobby area along with the reconfiguration of walls to provide more evenly sized changing rooms. Provision of central heating (previously no heating at all), gas supply for higher efficiency shower, boilers (previously electric). Inclusion of accessible changing room, ramps and handrails.

Start Date, duration and key milestones:

Start Date - July 2009

Anticipated Completion Date – Autumn 2010

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	450	0	-450
Actual Expenditure 2011/12	5,106		
Actual Expenditure 2010/11	266,787		
Actual Expenditure 2009/10	1,465		
ANTICIPATED TOTAL SCHEME COST	273,808		

Financial Implications – REVENUE

None Given

Useful Economic Life

Assuming that preventative planned maintenance is undertaken, the useful economic life will be over 30 years.

Progress - Budget Holder Comments

September 2012: *The current external decoration is sound. The scheme is no longer required.*

June 2012: *Final works to be complete over the coming months.*

October 2011: *Payment of final retentions is due in January 2012.*

July 2011: *Slippage needed for retention from JCT minor works contract.*

October 2010: *We have five weeks remaining on site with an expected completion date at the end of November. The external walls have been insulated and new double glazed windows installed throughout. The walls have been plastered and decorations have now started. The contractor has made best use of the recent dry weather by completing the external works including the installation of new rain water goods and the construction of the ramp. The new gas supply and meter are due to be installed late October. Overall the scheme is coming together well with a target due date of 26 November for practical completion.*

August 2010: *Scheme is currently in week 10 of a 22 week programme. Progress is good with targets being met in terms of time, cost and quality.*

LADVE Longridge Adventure Play Area

Service Area: Community Development
Head of Service: Chris Hughes

Brief Description:

Provision of an adventure play area at Kestor Lane, Longridge. This scheme is fully supported by external grant funding.

Start Date, duration and key milestones:

Start Date – October 2010

Anticipated Completion Date – April 2011

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	3,040	2,241	-799
Actual Expenditure 2011/12	75,459		
ANTICIPATED TOTAL SCHEME COST	78,499		

Financial Implications – REVENUE

None given.

Useful Economic Life

Ten years.

Progress - Budget Holder Comments

June 2012: Final retention paid and the scheme is complete.

October 2011: The play area was open to the public in April this year. There will be some main contractor retention to be paid. The facility was developed in consultation with Longridge Town Council with funds provided by The Big Lottery.

Individual Scheme Details and Budget Holder Comments

WMOOR Whalley Moor – Woodland Paths and Nature Trails

Service Area: Community Development

Head of Service: Chris Hughes

Brief Description:

The provision of paths, signage and public art in Whalley Moor Woodland. This scheme is fully supported by external grant funding.

Start Date, duration and key milestones:

Start Date – October 2011

Original Anticipated Completion Date – May 2012

Latest Anticipated Completion Date – March 2013

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	28,660	12,152	-16,508
Actual Expenditure 2011/12	11,419		
ANTICIPATED TOTAL SCHEME COST	40,079		

Financial Implications – REVENUE

None given.

Useful Economic Life

Ten years.

Progress - Budget Holder Comments

September 2012: Further expenditure to be agreed with The Friends Group with a view to complete the works by the end of March 2013.

June 2012: Installation of paths and associated landscape work is complete. Workshops with local schools to create public art pieces are currently taking place.

October 2011: This project is being achieved in conjunction with the Friends of Whalley Moor Woodland, who have secured funding through community spaces grant.

CARPK Car Parks Rolling Programme

Service Area: Engineering Services
Head of Service: Terry Longden

Brief Description:

To resurface and upgrade the condition of the RVBC car park in Dunsop Bridge and to provide the infrastructure to facilitate pay and display charging.

Start Date, duration and key milestones:

Start Date - April 12

Original Anticipated Completion Date – by end March 2012

Latest Anticipated Completion Date – December 2012

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	31,020	7,150	-23,870
Actual Expenditure 2011/12	8,980		
ANTICIPATED TOTAL SCHEME COST	40,000		

Financial Implications – REVENUE

Income generation from car park estimated at £4,000 pa

Useful Economic Life

Twenty Years

Progress - Budget Holder Comments

September 2012: The surfacing of the car park was halted in June to allow United Utilities to undertake work on their water supply main that passes through the car park - thereby avoiding a potential excavation in the new surface by United Utilities. United Utilities have recently (12 October 2012) accepted that they can work around the surfacing and hence the surfacing works are now programmed for early November.

June 2012: Negotiations on the lease renewal are complete and the lease will be signed imminently. Surfacing of the car park and ancillary work will follow the completion of work by United Utilities on a water main crossing the site.

October 2011: Completion of this work is conditional upon the confirmation of a new twenty year lease with the landowner. A report on this is included on the agenda for this committee.

July 2011: The original agreement with the lease to facilitate the continued use of area of the Dunsop Bridge car park is no longer valid. New negotiations are ongoing. No work can commence until the new lease is confirmed.

PLAYM Improvements to Children's Play Areas

Service Area: Grounds Maintenance
Head of Service: Chris Hughes

Brief Description:

The primary purpose of this budget is to fund the routine maintenance of the existing children's play areas to be used on new and replacement play equipment and associated works in parks and open spaces.

Start Date, duration and key milestones:

Complete within 2012/13

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	6,700	3,137	-3,563
Actual Expenditure 2011/12	13,302		
ANTICIPATED TOTAL SCHEME COST	20,002		

Financial Implications – REVENUE

None given.

Useful Economic Life

Six years.

Progress - Budget Holder Comments

September 2012: *The budget is being spent on a priority basis over the remaining six months of the financial year.*

June 2012: *The remainder of the budget is being used on a reactive basis to ensure health and safety requirements of play areas.*

October 2011: *Work continues on a planned and reactive programme.*

July 2011: *Work continues on a planned and reactive programme.*

RVFXV Replace Refuse Collection Vehicle

Service Area: Engineering Services
Head of Service: Terry Longden

Brief Description:

Replacement of refuse collection Vehicle VX53 TZJ

Start Date, duration and key milestones:

Start Date – Order in April 2011 for delivery six months later

Actual Completion Date – May 2012

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	165,000	163,713	-1,287
ANTICIPATED TOTAL SCHEME COST	165,000		

Financial Implications – REVENUE

None

Useful Economic Life

8 years

Progress - Budget Holder Comments

September 2012: Scheme Complete

June 2012: The vehicle has now been delivered and is now operational.

October 2011: An options appraisal has delayed the submission of an order for the replacement vehicle. Tenders have now been received and are being evaluated. An order will be placed soon. Delivery is anticipated in March/April 2012.

July 2011: The type, size and capabilities of the required replacement vehicle are clearly defined. However, various options on the build configuration which affect the 'cost/risk' ratio are being closely considered. An appropriate order will be placed in the near future.

CCTVT CCTV System Data Transmission Pack

Service Area: Engineering Services
Head of Service: Terry Longden

Brief Description:

Replacement of data transmission pack for each CCTV camera location

Start Date, duration and key milestones:

Start Date - June 2012

Anticipated Completion Date – October / November 2012

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	14,000	0	-14,000
ANTICIPATED TOTAL SCHEME COST	14,000		

Financial Implications – REVENUE

None

Useful Economic Life

10 years

Progress - Budget Holder Comments

September 2012: Installation of equipment completed mid October. The installation of the new equipment has highlighted faults in the ancillary equipment. These faults are being addressed.

June 2012: A specification for the work is being prepared to enable the upgrade to be completed by the end of October.

GGMOW Gang Mower Replacement

Service Area: Grounds Maintenance
Head of Service: Chris Hughes

Brief Description:

Purchase of replacement Gang Mower, used to cut larger areas of grass such as playing fields etc.

Start Date, duration and key milestones:

Start Date – April 2012

Anticipated Completion Date – April/May 2012

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	22,000	21,995	-5
ANTICIPATED TOTAL SCHEME COST	22,000		

Financial Implications – REVENUE

None – replacement only.

Useful Economic Life

Expected to be 5 years.

Progress - Budget Holder Comments

September 2012: Scheme Complete

June 2012: Equipment purchased and operational.

RFXVV Replacement of VX04 FXV

Service Area: Refuse Collection
Head of Service: Terry Longden

Brief Description:

Replacement of VX04 FXV Refuse Collection Vehicle

Start Date, duration and key milestones:

Start Date - April 12

Anticipated Completion Date – November 2012

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	170,000	148,183*	-21,817
ANTICIPATED TOTAL SCHEME COST	170,000		

* Committed via purchase order

Financial Implications – REVENUE

None

Useful Economic Life

8 years

Progress - Budget Holder Comments

September 2012: Awaiting delivery of vehicle prior to fitting out and commissioning after a 27 week procurement period.

June 2012: Price required for transfer of lifting gear from one vehicle to another. Terberg Matec to come in next few weeks.

RFPWL Refurbishment of Body on PN05 PWL

Service Area: Refuse Collection
Head of Service: Terry Longden

Brief Description:

Refurbishment of the bodywork on refuse vehicle PN05 PWL to extend vehicle life for another 3 years

Start Date, duration and key milestones:

Start Date - August 12

Anticipated Completion Date – October 12

Financial Implications – CAPITAL

	£	Actual to end September £	Variance to end September £
Total Approved Budget 2012/13	15,000	11,008	-3,992
ANTICIPATED TOTAL SCHEME COST	15,000		

Financial Implications – REVENUE

None

Useful Economic Life

4 years

Progress - Budget Holder Comments

September 2012: Vehicle body currently being refurbished. Programmed completion and return to service week commencing Monday 29 October

July 2012: Decision yet to be made on the quotes received.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No

meeting date: 6 NOVEMBER 2012
 title: REVENUE MONITORING 2012/13
 submitted by: DIRECTOR OF RESOURCES
 principal author: ROBIN BRAMHALL

1 PURPOSE

1.1 To let you know the position for the first six months 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, and meets the objective within this priority, of maintain 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 September. You will see an overall underspend of £120,225 on the net cost of services, after allowing for estimated transfers to and from earmarked reserves. Please note that favourable variances are denoted by figures with a minus symbol.

Cost Centre	Cost Centre Name	Net Budget for the Full Year £	Net Budget to the end of period £	Actual including Commitments to the end of the period £	Variance £	
COMMD	Community Services Department	0	633,122	623,538	-9584	R
HWAGY	Highways Agency	11,480	502	0	-502	G
HWREP	Highway Repairs	3,130	252	214	-38	G
NHWAG	Non-Agency Highways Work	25,200	0	0	0	G
CULVT	Culverts & Water Courses	20,480	1,608	3,402	1,794	G
DRAIN	Private Drains	11,910	-94	-60	34	G
RIVBK	Riverbank Protection	3,120	576	293	-283	G
BUSSE	Bus Shelters	18,340	3,442	377	-3,065	A
SEATS	Roadside Seats	6,710	1,144	366	-778	G

Cost Centre	Cost Centre Name	Net Budget for the Full Year £	Net Budget to the end of period £	Actual including Commitments to the end of the period £	Variance £	
SIGNS	Street Nameplates & Signs	21,430	1,684	4,135	2,451	A
RIGHT	Public Rights of Way	2,250	-34,136	-33,858	278	G
STCLE	Street Cleansing	317,610	163,783	154,109	-9,674	R
VARIOUS	Public Conveniences	233,950	113,339	73,373	-39,966	R
LITTR	Litter Bins	16,850	4,222	3,727	-495	G
RCOLL	Refuse Collection	1,075,870	180,552	165,110	-15,442	R
RECYC	Recycling & Waste Awareness	76,550	-7,221	-5,502	1,719	G
TFRST	Waste Transfer Station	77,280	36,504	41,372	4,868	A
TRREF	Trade Refuse	-28,130	-116,655	-124,699	-8,044	R
CRIME	Crime and Disorder	64,260	8,080	7,750	-330	G
CRIMP	RV Crime Reduction Partnership	14,260	7,670	6,208	-1,462	G
CCTEL	CCTV Equipment	106,420	57,879	56,188	-1691	G
LDAAT	Lancashire Drug and Alcohol Action Team	0	0	-8,548	-8,548	R
LNGCH	Longridge Civic Hall	9,180	0	0	0	G
ARTDV	Art Development	31,620	6,777	6,481	-296	G
PLATG	Platform Gallery	63,570	29,451	43,663	14,212	R
MUSEM	Castle Museum	214,900	4,265	10,523	6,258	R
MCAFE	Museum Café	1,660	-2,750	-1,239	1,511	A
TURSM	Tourism	133,680	42,824	19,930	-22,894	R
VARIOUS	Car Parking	-102,530	-59,232	-57,393	1,839	G
LDEPO	Longridge Depot	0	5,746	10,043	4,297	A
SDEPO	Salthill Depot	0	22,606	25,077	2,471	A
VARIOUS	Refuse Collection Vehicles	0	189,626	191,170	1,544	G
VARIOUS	Grounds Maintenance Vehicles	0	37,944	34,274	-3,670	A
VARIOUS	Works Administration Vehicles	0	19,571	15,765	-3,806	A
VARIOUS	Plant	0	3,254	4,676	1,422	G
TWOWR	Two Way Radio	0	-1,404	-1,579	-175	G
VEHCL	Vehicle Workshop	0	-7,598	-8,129	-531	G

Cost Centre	Cost Centre Name	Net Budget for the Full Year £	Net Budget to the end of period £	Actual including Commitments to the end of the period £	Variance £	
WKSAD	Works Administration	0	-47,708	-49,454	-1,746	G
CARVN	Caravan Site	-7,040	0	121	121	G
EDPIC	Edisford Picnic Area	-6,750	-7,512	-8,561	-1,049	G
PKADM	Grounds Maintenance	0	-107,268	-109,497	-2,229	A
ROEBN	Roefield Barn	1,170	-22	-13	9	G
RVPRK	Ribble Valley Parks	409,150	163,012	164,019	1,007	G
RPOOL	Ribblesdale Pool	284,850	50,809	31,895	-18,914	R
EALLW	Edisford All Weather Pitch	-8,170	-9,016	-6,557	2,459	A
LNGYM	Longridge Gym	7,820	0	-495	-495	G
CYCLS	Cycling	5,590	0	0	0	G
EXREF	Exercise Referral Scheme	36,530	33,899	27,004	-6,895	R
SPODV	Sports Development	91,610	17,530	13,889	-3,641	A
GRSRC	Grants & Subscriptions - Community	28,070	280	0	280	G
XMASL	Xmas Lights & RV in Bloom	3,110	926	400	-526	G
RECU	Recreation and Culture Grants	34,430	10,253	8,889	-1,364	G
SPOGR	Sports Grants	5,870	336	300	-36	G
CULTG	Culture Grants	4,810	1,920	1,850	70	G
WBHEQ	Wellbeing and Health Equality	0	0	0	0	G
Total:		3,322,100	1,454,772	1,334,547	-120,225	
Transfers to and from earmarked reserves						
	Community Safety	-14,260	0	0	0	
	Wellbeing and Health Equality	-12,420	0	0	0	
Total transfers to and from earmarked reserves		-26,680	1,454,772	1,334,547	-120,225	
Total after transfers to and from earmarked reserves		3,295,420	1,454,772	1,334,547	-120,225	

- 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 that 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 of September 2012
Public Conveniences - reduction in staff hours and delay in recruitment	-31,372
Refuse Collection – Recycling Credits – better performance than expected for the first 6 months of the year	-7,787
Trade Refuse additional contract income re wheeled bins, offset by fall in income from collection of sacks	-9,376
Children's Trust Grant – additional income	-15,000
Car park charges – reduced income – probably because of poor weather for the first 6 months	9,195
Ribblesdale Pool – greater take up of courses and contracts	-14,092
Insurance Costs – increased premiums	4,821

3 CONCLUSION

- 3.1 The comparison between actual and budgeted expenditure shows an underspend of £120,225 for the first six months of the financial year 2012/13.
- 3.2 For this Committee the great majority of 'Red' and "Green" variances are favourable to the Council.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM11-12/TH/AC
22 OCTOBER 2012

For further information please ask for Robin Bramhall extension 4433

COMMUNITY COMMITTEE

RED VARIANCES

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original 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
COMMD /1040	Community Services Department/ Employee Insurances	32,110	32,110	37,606	5,496	Overall increase of around 10% in employee insurances. However, the allocation this year is based on previous year's claims, and this has led to the increase here.	Monitor employee claims to try and minimise premiums for future years.
COMMD /8093z	Community Services Department/ Children's Trust Grant	-5,000	-5,000	-20,000	-15,000	Additional funding for 2012/13.	This will help support the costs of operating the Community Services Department
PUB /2402	Public Conveniences/ Repairs and Maintenance of Buildings	85,580	58,845	38,998	-19,847	Reduction in staff hours, and delay in recruitment of seasonal employees due to the closing of some conveniences	Monitor expenditure to see whether further savings can be achieved during the year.
PUB /2475	Public Conveniences/ General Cleaning	27,550	13,780	2,255	-11,525	Significant reduction on staff hours. This will be continued throughout the year	Monitor expenditure - further significant savings should be achieved by the end of the year.

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original 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
DSCO /2602	Refuse Collection Vehicles/ Repairs to Vehicles	127,790	64,483	78,773	14,290	Two large and unexpected items of expenditure- repairs to bodywork and replacement of driver's seat, together with a number of commitments	Monitor expenditure closely to ensure annual Budget is not exceeded
DSCO /2612	Refuse Collection Vehicles/ Diesel	178,200	88,205	79,232	-8,973	Diesel prices have not been as high as expected, and there has been an overall reduction in fuel consumption as a result of various changes in operation	Monitor expenditure - if the current trends are continued, further significant savings should be achieved by the end of the year.
DTRN /8420n	Car Parks/ Car park charges	-282,170	-150,616	-141,421	9,195	This year's weather has been particularly poor. This has impacted on car park income levels, with Edisford Car Park income being hit particularly hard.	Monitor income to see whether the annual Budget can be achieved
LDAAT /2944	Lancashire Drug and Alcohol Action Team/Sundry Purchases	0	0	13,216	13,216	Expenditure includes funding of the management of the Community Alcohol Network Project (£7,000), Grant Schools Youth forum Radio Station (£3,500) and hire of Longridge Community Gym	Expenditure has been identified to offset against additional income

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original 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
LDAAT /3277	Lancashire Drug and Alcohol Action Team/Promotional Activities	0	0	16,083	16,083	Expenditure includes part funding of the council's Community Sports Facilitator post (£10,000) and the funding of Binge Productions at the Grand (£3,350)	Expenditure has been identified to offset against additional income
LDAAT /8576z	Lancashire Drug and Alcohol Action Team/Contributions and Donations	0	0	-39,880	-39,880	Funding for use in 2012/13 on the reduction of drug and alcohol abuse	Expenditure has been identified to offset against this income and ensure it is fully utilised
RCOLL /8431z	Refuse Collection/ Recycling Credits	-288,640	-132,341	-140,128	-7,787	Better performance than expected on the recycling of both green and comingled waste	Continue to monitor recycling performance. If the current trend is continued there could be considerable additional income by the end of the year
RECYC /3074	Recycling & Waste Awareness/Private Contract Payments	79,970	26,662	33,697	7,035	The cost for disposal of paper increased after the Budget was agreed following the end of the previous temporary arrangements	Continue to monitor recycling performance.

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original 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
RECYC /8431z	Recycling & Waste Awareness/Recycling Credits	-84,100	-35,051	-44,377	-9,326	Income shown here relates to recycling credits claimed at the higher rate. LCC are in dispute with RVBC concerning this. If the lower rate was applied, this would mean £12,500 less income for the period shown, and £31,900 less income for the full year	Continue to monitor recycling performance and LCC dispute
RIGHT /2402	Rights of Way/Repairs and maintenance	13,100	6,552	14,117	7,565	More work than expected carried out in the first few months. Annual Budget already exceeded	Income has been received which will offset this overspend, but any further spending will be curtailed.
RIGHT /8586n	Rights of Way/Footpath Diversion Orders - vatable	0	0	-7,053	-7,053	Additional income - will be spent on additional works, advertising and staff time implementing these diversions	Monitor income and expenditure to see whether the annual Budget is likely to be exceeded
RPOOL /8542l	Ribblesdale Pool/ Courses	-83,840	-55,032	-62,136	-7,104	Greater take up of courses than during the same period in 2011, particularly in relation to parent toddler classes	Monitor income to see whether the annual Budget is likely to be exceeded

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original 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 /8543n	Ribblesdale Pool/ Contracts	-15,160	-7,607	-14,595	-6,988	Much greater take up of contracts than during the same period in 2011. Overall attendances have increased – possibly due to the Olympic Games effect	Monitor income to see whether the annual Budget is likely to be exceeded
WKSAD /0110	Works Administration/ Wages	111,060	57,484	47,816	-9,668	Savings due to reductions in working hours, and delays in filling seasonal post with regard to public conveniences.	Monitor expenditure to see the eventual savings on the annual Budget.
WKSAD /8900z	Works Administration/Oncost 100%	-219,980	-113,861	-99,439	14,422	Reduction in recovery of costs due to reduced staffing.	Monitor expenditure, income and oncost rate to ensure all costs are fully recovered
WKSAD /8920z	Works Administration/Oncost 120%	-27,000	-13,977	-2,567	11,410	Reduction in recovery of costs as overtime is down considerably against the budgeted figure	Monitor expenditure and income to ensure all costs are fully recovered
TRREF /8411z	Trade Refuse/ Contracts	-93,830	-93,830	-106,694	-12,864	Invoices already raised exceed the annual Budget, as more businesses move from sacks to bins (see amber variances with regard to sacks)	Monitor income to see how much the annual Budget will be exceeded by

COMMUNITY COMMITTEE

AMBER VARIANCES

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
BUSSH /2402	Bus Shelters/ Repairs and Maintenance	6,880	3,442	377	-3,065	Reduction in expenditure following review of the council obligations with regard to bus shelters
COMMD /0100	Community Services Department/ Salaries	912,550	456,456	459,697	3,241	The Budget allows for a 2% saving to reflect likely vacancies. Vacancies so far this year cover only about half of these savings
COMMD /2501	Community Services Department/ Premises Insurance	7,340	7,340	4,482	-2,858	Overall increase of around 20% in premises insurances. However, the allocation this year is based on previous year's claims, and this has led to the larger reduction here.
CULVT /2402	Culverts & Watercourses/ Repairs and Maintenance of Buildings	2,710	1,356	3,402	2,046	The very wet summer has necessitated much more frequent inspections and clearances of flood grates. A virement will be made to cover this additional expenditure.

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
DSCO /2614	Refuse Collection Vehicles/ Tyres	30,460	15,242	12,957	-2,285	Lower level of expenditure than in previous years, but as these tyres can cost between £500 and £1,000 each, this saving could soon be eroded. However, if this trend continues, any savings arising may be needed to offset additional spending on repairs and maintenance of vehicles
EXREF /0100	Exercise Referral/Salaries	85,390	42,781	38,682	-4,099	Savings due to delay in filling vacancy, and to maternity leave
LDAAT /2402	Lancashire Drugs and Alcohol Action Team/Repairs and Maintenance of Buildings	0	0	2,033	2,033	Repairs to ground floor of Bowling Green Café. Expenditure to be met from additional grant income (See Red Variances)
LDEPO /2402	Longridge Depot/Repair and Maintenance of Buildings	2,590	1,296	5,264	3,968	Additional expenditure on renewal of roof covering. A virement will be made to cover this.
PCADM /8576z	Public Conveniences Administration/ Contributions and Donations	0	0	-3,000	-3,000	Contribution from Clitheroe Town Council towards the running costs of the Market Conveniences

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
RCOLL /0160	Refuse Collection/Drivers Wages	231,910	116,002	111,589	-4,413	Savings mainly due to refuse collection staff covering staff sickness at the waste transfer station (see later variance on Waste Transfer Station)
RCOLL /1013	Refuse Collection/Tuition Fees	4,790	2,396	245	-2,151	Just one training course so far this year.
RECYC /3085	Recycling & Waste Awareness/Consultants	0	0	2,250	2,250	Legal fees with regard to the ongoing dispute over waste paper
RVPRK /2402	Ribble Valley Parks/ Repairs and Maintenance of Buildings	19,620	8,598	13,066	4,468	Spending well ahead of profile, even after allowing for commitments of £2,283. A virement will be undertaken to cover this variance.
TFRST /0110 and 0130	Transfer Station/Wages and Temporary Staff	18,830	9,434	14,063	4,629	Budget for full year will be exceeded as extra staffing needed to cover extended sickness absence (use of refuse collection staff)
TRREF /2881	Trade Refuse/Purchase of Equipment	1,000	1,000	3,217	2,217	Purchase of bins - additional income generated will eventually offset this.

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
PCADM /3085	Public Conveniences Administration/ Consultants	9,800	4,902	875	-4,027	This relates to payments for local management of public conveniences. Some delays in finalising agreements.
PKADM /0111	Parks Administration/Overtime	6,930	3,468	1,298	-2,170	Reduction in overtime working, especially following change in opening and closing arrangements for public conveniences.
PKADM /1040	Parks Administration/Employee Insurances	5,570	5,570	7,753	2,183	Overall increase of around 10% in employee insurances. However, the allocation this year is based on previous year's claims, and this has led to the increase here.
PKADM /8900z	Parks Administration/Oncost 100%	-13,940	-6,972	-2,595	4,377	Reduced recovery following reduction in overtime working, especially as a result of change in opening and closing arrangements for public conveniences. This is more than offset by reduced service costs.
RPOOL /8572n	Ribblesdale Pool/Junior Admissions	-45,020	-24,306	-28,932	-4,626	Higher level of attendances, particularly in July and August, possibly because of the Olympic Games effect.
SDEPO /2402	Salthill Depot/ Repairs and Maintenance of Buildings	10,870	7,175	9,857	2,682	Only £1000 of annual Budget not now committed. A virement will be made to cover additional expenditure

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
SIGNS /2402	Street Nameplates and Signs/ Repairs and Maintenance of Buildings	2,720	1,362	3,702	2,340	Annual Budget already exceeded. A virement will be made to cover additional expenditure
SPODV /2971	Sports Development/ Printing and Stationery	0	0	2,810	2,810	Expenditure on production of cycle map - financed from additional funding (see below)
SPODV /3012	Sports Development/ Grants to other Bodies	7,010	6,238	4,221	-2,017	Significant savings on insurance premium for skate park
SPODV /8073z	Sports Development/ Lancashire Sport Funding	0	0	-3,500	-3,500	Grant for production of cycle map not anticipated when Budget was set. Funding used to finance additional expenditure as shown above (SPODV/2971)
SPODV /8085z	Sports Development/ School Sports	0	0	-3,000	-3,000	Grant for walking and cycling initiatives not anticipated when Budget was set. Funding used to finance additional expenditure as shown above.
TRREF /8550z	Non Trade Waste Collection - sacks etc.	-22,550	-11,278	-7,790	3,488	Lower level of usage - but more than offset by increased income from collection of wheeled bins
WKSAD /0111	Works Administration/ Wages Overtime	11,540	5,972	1,167	-4,805	Further savings due to introduction of automatic locks and closure of some conveniences

Ledger Code	Ledger Code Name	Original Budget for the Full Year £	Original Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
WKSAD /0119	Works Administration/ Superannuation	16,040	8,301	6,148	-2,153	Further savings due to reduced staffing and closure of some conveniences
WKSAD /8920z	Works Administration/ Recovery of oncost - Capital	0	0	-3,665	-3,665	When the Original Budget was prepared, no recharge to Capital was anticipated. However, due to slippage on the capital programme some time has now been charged to capital.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 6 NOVEMBER 2012
title: GENERAL REPORT
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: PETER McGEORGE, WASTE MANAGEMENT OFFICER

1 PURPOSE

To update members on the current level of discussions relating to the collection of waste paper and card, and to inform on a number of aspects within the Cultural & Leisure Services section.

2 WASTE MANAGEMENT

Members are advised that discussions are still ongoing with the County Council to find a solution to the issues relating to waste paper and card collected within the Ribble Valley, with the requirements to provide at least the same level of service.

Due to the continued delays in resolving this matter, officers have taken up the option to extend the contract with Viridor by the additional six month period, to 31 March 2013.

Officers are continuing to pursue this issue as a matter of the highest priority.

3 CULTURAL & LEISURE SERVICES

3.1 RIBBLESDALE POOL

As identified in the September cycle committee report, an Action Plan is being produced in conjunction with the Amateur Swimming Association (ASA), to help with maintaining and increasing Swimming participation at the Pool.

A specific campaign call 'Swim Fit' is to be launched shortly which will help swimmers improve their fitness levels through adherence to individualised training programmes suited to their needs. Two specifically promoted sessions are to be programmed, and a Swimming Instructor will be on hand to offer stroke technique and training assistance.

An application has been submitted to Sport England's Improvement Funding programme, which is specifically targeting Swimming Pool changing room improvements. The Pool changing and reception areas were believed to be in need of modernisation, and this has involved alteration work in forming a 'village changing' arrangement. A decision as to whether the project has been successful is expected by the end of October 2012.

3.2 CYCLING

The feasibility of reviving a Clitheroe Town Cycle event is being undertaken by interested parties comprising; British Cycling, Clitheroe Bike Club and the Borough Council. Whilst there is currently no funding identified to stage such an event of this kind, there is keen interest from the Bike Club, which has already identified a major sponsorship source that would cover the anticipated expenditure.

Initial outline plans are for holding two events on the same evening, which involve a mixture of talent from across the region, whilst enabling the local talented riders

to participate. Dates are being considered for next year, with early July 2013 being favoured.

3.3 TRIATHLON CLUB

A Ribble Valley Triathlon Club has recently formed, following enthusiastic support from local participants who have committed to volunteering roles in developing the club. Triathlon England has also been instrumental in getting the club moving by meeting the cost of a Level 2 qualification. The Club Coordinator/Coach will eventually lead the instruction sessions, and combine delivery of the sessions into complete Triathlon training opportunities, as opposed to separate training, as at present. Swimming; (Ribblesdale Pool), running and cycling sessions (in the form of Spinning) are currently organised for the benefit of members.

3.4 PLATFORM GALLERY

Winter Exhibition – The latest exhibition is called Winter Lux, and opened on 20 October. There was a fantastic turn out and excellent sales over the opening day, with sales up by 2% on last year's Christmas exhibition. The feedback has also been excellent, with many people commenting that this is the best Christmas show ever. There is a focus area in the entrance on goods that are made in Lancashire and the Ribble Valley, and hampers are available to order containing an assortment of local produce. The exhibition will run until 12 January 2013.

Sunday opening will take place throughout December from 11am-4pm, and there will also be a promotional Saturday event in early December, with music, drinks and discount on purchases.

There is an opportunity for individuals/groups to 'rent a stall/table' as part of the craft fair that runs for three weekends in December. In the Education room, there is ceramic work by members of Pendle Pottery, and Ceramic heads by Graham Hough running throughout November.

5 CONCLUSION

Any further developments will be reported to Committee.

JOHN C HEAP
DIRECTOR OF COMMUNITY SERVICES

PETER McGEORGE
WASTE MANAGEMENT OFFICER

COLIN WINTERBOTTOM
LEISURE & SPORTS DEVELOPMENT MANAGER

For further information: Waste Management, Peter McGeorge 01200 414467
Leisure & Sports Development, Colin Winterbottom 01200 414588

Ref: PMcG&CW/IW Community Services 6.11.12