

RIBBLE VALLEY BOROUGH COUNCIL

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Dear Councillor

The next meeting of the **COMMUNITY SERVICES COMMITTEE** is at **6.30pm** on **TUESDAY, 22 OCTOBER 2013** 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 3 September 2013 - 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. Merged Platform Gallery and Visitor Information Centre – report of Director of Community Services – copy enclosed.
- ✓ 7. Additional Capital Approval – John Smith's Playing Field, Longridge – report of Director of Community Services – copy enclosed.

INFORMATION ITEMS

- ✓ 8. Capital Monitoring 2013/14 – report of Director of Resources – copy enclosed.
- ✓ 9. Revenue Monitoring 2013/14 – report of Director of Resources – copy enclosed.
- ✓ 10. Tourism Events – report of Director of Community Services – copy enclosed.
- ✓ 11. General Report of Director of Community Services – copy enclosed.
- ✓ 12. Reports from Representatives on Outside Bodies.
 - a) Armed Forces Community Covenant – report of Councillor J White.

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

- ✓ 13. Off-Street Car Parking Enforcement – Provision of Back Office Support – report of Director of Community Services – copy enclosed.
- ✓ 14. Proposal for Clitheroe Food Festival 2014 – report of Director of Community Services/Head of Financial Services – copy enclosed.

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 5

meeting date: 22 OCTOBER 2013
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 2014.
- 1.2 These proposals are the first stage in the review of this committee's budget for the forthcoming 2014/15 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 2014 and would operate for the duration of the 2014/15 financial year.
- 2.3 The council's latest budget forecast allows for a 2.75% increase in the level of income raised from fees and charges. The review aims to increase budgeted income for 2014/15 by this amount as a minimum.
- 2.4 After applying this percentage increase, proposed charges have mainly been rounded up to the nearest 10p 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 2013, a report was taken to Budget Working Group on the review of the council's fees and charges for 2014/15.
- 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, the Budget Working Group agreed with the guideline increase of 2.75% for the council's fees and charges for 2014/15, allowing for roundings to the nearest 10p which may result in higher or lower increases. **However, they were minded that further consideration may be needed on whether this increase should apply to car parking charges.**

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 2014 has been produced for this committee and is shown at Annex 1. This annex provides details of:

- the current charge for 2013/14
- an estimate of the level of 2013/14 income raised by each charge (Net of VAT)
- the proposed charges for implementation from 1 April 2014
- an indication of the potential income that may be achieved in 2014/15, should the proposals be agreed (Net of VAT)
- the resulting percentage increase from 2013/14 to 2014/15
- 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 increase has been applied across all fees and charges including car parking, in order to fully inform committee's decision. With regard to car parking, the total potential additional income from the proposed increase would be £13,500. However, as stated at 3.3 the Budget Working Group were conscious that further consideration was needed regarding any increase in car parking charges.

4.4 No proposals have been put forward yet in respect of Trade Refuse charges. A significant element of the charge relates to the recovery of disposal costs levied by Lancashire County Council. Their proposals for 2014/15 have not yet been received, but they are expected soon, and if they are received in time, a separate schedule will be submitted to the Committee.

4.5 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.

4.6 Work is still underway on forecasting income budget levels for 2014/15 and such budget proposals will be reported back to this committee in January 2014 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 2014, subject to any considerations made by Committee around car parking charges.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM12-13/RB/AC
14 OCTOBER 2013

For further information please ask for Robin Bramhall extension 4433

Community Services – Review of Fees and Charges

		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2013/14 £	Budgeted Income Net of VAT for 2013/14 £	Proposed Charges for 2014/15 2.75% Inflation £	Indication of Potential Income Net of VAT for 2014/15 £	Percentage Increase in Charge %
Exercise Classes	Gym Induction - West Bradford	EXREF/8525n	VAT Inclusive	01 April 2013	4.60	40.00	4.75	40.00	3.26%
	Fitness for Life - Session	EXREF/8525n	VAT Inclusive	01 April 2013	2.00	1,310.00	2.05	1,340.00	2.50%
	Fitness for Life - Ten Classes Pass	EXREF/8525n	VAT Inclusive	01 April 2013	17.50	830.00	Delete	Delete	Delete
	Fitness for Life - Twelve Classes Pass	EXREF/8525n	VAT Inclusive	-	New Charge	0.00	21.60	830.00	New Charge
	Non Fitness for Life - Session	EXREF/8525n	VAT Inclusive	01 April 2013	3.00	1,180.00	3.10	1,220.00	3.33%

		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2013/14 £	Budgeted Income Net of VAT for 2013/14 £	Proposed Charges for 2014/15 2.75% Inflation £	Indication of Potential Income Net of VAT for 2014/15 £	Percentage Increase in Charge %
RIBBLESDALE POOL (RPOOL)									
Purchase of Leisure Card	Concession Adult	RPOOL/8454n	VAT Inclusive	01 April 2013	2.90	190.00	3.00	200.00	3.45%
	Concession Junior	RPOOL/8454n	VAT Inclusive	01 April 2013	1.90	20.00	1.95	20.00	2.63%
	Concession Senior Citizen	RPOOL/8454n	VAT Inclusive	01 April 2013	2.90	360.00	3.00	370.00	3.45%
	Concession Family	RPOOL/8454n	VAT Inclusive	01 April 2013	6.20	140.00	6.35	140.00	2.42%
	Lost/Replacement Cards	RPOOL/8454n	VAT Inclusive	01 April 2013	2.10	0.00	2.15	0.00	2.38%

		<u>Ledger Code</u>	<u>VAT Liability</u>	<u>Date of Last Change</u>	<u>Current Charge 2013/14</u> £	<u>Budgeted Income Net of VAT for 2013/14</u> £	<u>Proposed Charges for 2014/15</u> <u>2.75% Inflation</u> £	<u>Indication of Potential Income Net of VAT for 2014/15</u> £	<u>Percentage Increase in Charge</u> %
Peak Admissions	Staff	RPOOL/8571n	VAT Inclusive	01 April 2013	1.80	0.00	1.90	0.00	5.56%
	Adult (17 - 59 years)	RPOOL/8571n	VAT Inclusive	01 April 2013	3.70	62,790.00	3.80	64,490.00	2.70%
	Adult - Pre Swim	RPOOL/8571n	VAT Inclusive	01 April 2013	2.40	2,990.00	2.45	3,050.00	2.08%
	Adult Concession Leisure Card	RPOOL/8571n	VAT Inclusive	01 April 2013	2.40	1,330.00	2.45	1,360.00	2.08%
	Family Ticket (2 Adults and 2 Juniors)	RPOOL/8571n	VAT Inclusive	01 April 2013	11.10	8,170.00	11.40	8,390.00	2.70%
	Fitness for Life Swim	RPOOL/8571n	VAT Inclusive	01 April 2013	2.40	330.00	2.45	340.00	2.08%
	Babies (3 years and less)	RPOOL/8572n	VAT Inclusive	01 April 2013	1.10	4,000.00	1.15	4,180.00	4.55%
	Senior Citizen (60 years plus)	RPOOL/8572n	VAT Inclusive	01 April 2013	2.40	9,230.00	2.45	9,420.00	2.08%
	Disabled Person	RPOOL/8572n	VAT Inclusive	01 April 2013	2.40	490.00	2.45	500.00	2.08%
	Junior (Roefield Holiday Leisure Club)	RPOOL/8572n	VAT Inclusive	01 April 2013	2.40	0.00	2.45	0.00	2.08%
	Junior (3 - 16 years)	RPOOL/8572n	VAT Inclusive	01 April 2013	2.40	36,930.00	2.45	37,700.00	2.08%
	Junior - Pre swim	RPOOL/8572n	VAT Inclusive	01 April 2013	1.40	850.00	1.45	880.00	3.57%
	Junior Concession Leisure Card	RPOOL/8572n	VAT Inclusive	01 April 2013	1.40	300.00	1.45	310.00	3.57%
Educational Activities	Aqua Fitness	RPOOL/8544I	Non Vatable	01 April 2013	4.20	4,450.00	4.30	4,560.00	2.38%
	Aqua Fitness Pre Swim	RPOOL/8544L	Non Vatable	New Charge	1.20	0.00	1.45	0.00	20.83%
	Aqua Fitness - Fitness for Life	RPOOL/8544I	Non Vatable	01 April 2013	3.10	750.00	3.20	770.00	3.23%
	Aqua Fitness -	RPOOL/8544I	Non	01 April 2013	42.00	2,480.00	43.15	2,550.00	2.74%

		<u>Ledger Code</u>	<u>VAT Liability</u>	<u>Date of Last Change</u>	<u>Current Charge 2013/14</u> £	<u>Budgeted Income Net of VAT for 2013/14</u> £	<u>Proposed Charges for 2014/15 2.75% Inflation</u> £	<u>Indication of Potential Income Net of VAT for 2014/15</u> £	<u>Percentage Increase in Charge</u> %
	Freedom Card Contract		Vatable						
Freedom Card Contracts	Adult (12 for 10 Off Peak)	RPOOL/8543n	VAT Inclusive	01 April 2013	37.00	7,980.00	38.00	8,200.00	2.70%
	Senior Citizen	RPOOL/8543n	VAT Inclusive	01 April 2013	24.00	2,890.00	24.65	2,970.00	2.71%
	Junior	RPOOL/8543n	VAT Inclusive	01 April 2013	24.00	1,830.00	24.65	1,880.00	2.71%
	Disabled Person	RPOOL/8543n	VAT Inclusive	01 April 2013	24.00	60.00	24.65	60.00	2.71%
	Fitness for Life	RPOOL/8543n	VAT Inclusive	01 April 2013	24.00	20.00	24.65	20.00	2.71%
Freedom Swimmer Saver Annual	Adult	RPOOL/8543n	VAT Inclusive	01 April 2013	280.00	190.00	Delete	Delete	Delete
	Junior	RPOOL/8543n	VAT Inclusive	01 April 2013	190.00	0.00	Delete	Delete	Delete
	Senior Citizen	RPOOL/8543n	VAT Inclusive	01 April 2013	190.00	400.00	Delete	Delete	Delete

		<u>Ledger Code</u>	<u>VAT Liability</u>	<u>Date of Last Change</u>	<u>Current Charge 2013/14</u> £	<u>Budgeted Income Net of VAT for 2013/14</u> £	<u>Proposed Charges for 2014/15 2.75% Inflation</u> £	<u>Indication of Potential Income Net of VAT for 2014/15</u> £	<u>Percentage Increase in Charge</u> %
Freedom Swimmer Saver Half Year	Staff	RPOOL/8543n	VAT Inclusive	New Charge	New Charge	0.00	75.00	150.00	New Charge
	Adult	RPOOL/8543n	VAT Inclusive	New Charge	New Charge	0.00	150.00	300.00	New Charge
	Junior	RPOOL/8543n	VAT Inclusive	New Charge	New Charge	0.00	100.00	200.00	New Charge
	Senior Citizen	RPOOL/8543n	VAT Inclusive	New Charge	New Charge	0.00	100.00	400.00	New Charge
Freedom Swimmer Saver Monthly	Adult	RPOOL/8543n	VAT Inclusive	01 April 2013	28.00	3,920.00	28.75	4,030.00	2.68%
	Junior	RPOOL/8543n	VAT Inclusive	01 April 2013	19.00	500.00	19.50	510.00	2.63%
	Senior Citizen	RPOOL/8543n	VAT Inclusive	01 April 2013	19.00	1,840.00	19.50	1,890.00	2.63%
	Swim & Gym (Roefield Members) Admissions	RPOOL/8543n	VAT Inclusive	01 April 2013	2.60	5,020.00	2.65	5,120.00	1.92%
	Swim & Gym (Roefield Members) Concession	RPOOL/8543n	VAT Inclusive	01 April 2013	1.70	0.00	1.75	0.00	2.94%
Spectator		RPOOL/8573n	VAT Inclusive	01 April 2013	0.60	760.00	0.60	760.00	0.00%
Swimming Lessons	Half hour - Junior Concession	RPOOL/8542i	Non Vatable	01 April 2013	3.00	1,040.00	3.10	1,070.00	3.33%
	Half hour – Junior	RPOOL/8542i	Non Vatable	01 April 2013	4.50	79,180.00	4.60	80,940.00	2.22%
	Half hour – Adult	RPOOL/8542i	Non Vatable	01 April 2013	5.50	190.00	5.65	200.00	2.73%
	Half hour – Adult Concession Leisure Card	RPOOL/8542i	Non Vatable	01 April 2013	3.50	0.00	3.60	0.00	2.86%
	Half hour - Senior Citizen	RPOOL/8542i	Non Vatable	01 April 2013	4.50	0.00	4.60	0.00	2.22%

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	Half hour - Senior Citizen Concession Leisure Card	RPOOL/8542I	Non Vatable	01 April 2013	3.50	0.00	3.60	0.00	2.86%
	Half Hour - One to One	RPOOL/8542I	Non Vatable	01 April 2013	12.50	5,500.00	13.00	5,720.00	4.00%
	Half Hour - One to One Adult/Senior/Junior Concession	RPOOL/8542I	Non Vatable	01 April 2013	7.50	780.00	8.00	830.00	6.67%
	Half hour - Parent & Toddler	RPOOL/8542I	Non Vatable	01 April 2013	5.00	7,220.00	5.00	7,220.00	0.00%
Hire of Main Pool - for Galas (Includes lifeguard)	Galas – 3 hours	RPOOL/8534n	VAT Inclusive	01 April 2013	190.00	170.00	195.25	170.00	2.76%
	Gala – extra hour	RPOOL/8534n	VAT Inclusive	01 April 2013	63.00	0.00	64.75	0.00	2.78%
	Club gala - 3 hours	RPOOL/8534n	VAT Inclusive	01 April 2013	154.00	190.00	158.25	200.00	2.76%
	Club gala - extra hour	RPOOL/8534n	VAT Inclusive	01 April 2013	50.00	0.00	51.40	0.00	2.80%
Club Hire of Pools (Including lifeguard)	Main Pool per hour - Club	RPOOL/8532I	Non Vatable	01 April 2013	50.00	30,560.00	51.40	31,420.00	2.80%
	Small Pool per hour - Club	RPOOL/8532I	Non Vatable	01 April 2013	23.00	910.00	23.65	940.00	2.83%
	Both Pools per hour - Club	RPOOL/8532I	Non Vatable	01 April 2013	73.00	0.00	75.00	0.00	2.74%
	Lane Hire per hour - Club	RPOOL/8532I	Non Vatable	01 April 2013	21.00	330.00	21.00	330.00	0.00%
Hire of Main Pool (Includes lifeguard)	Per hour – Casual	RPOOL/8533n	VAT Inclusive	01 April 2013	63.00	2,290.00	65.00	2,360.00	3.17%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2013	94.50	0.00	97.10	0.00	2.75%

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Hire of Small Pool - (Includes lifeguard)	Per hour - Casual	RPOOL/8533n	VAT Inclusive	01 April 2013	48.00	390.00	50.00	410.00	4.17%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2013	72.00	300.00	75.00	310.00	4.17%
Hire of Both Pools - (Includes lifeguard)	Per hour - Casual	RPOOL/8533n	VAT Inclusive	01 April 2013	111.00	450.00	114.05	460.00	2.75%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2013	166.50	0.00	171.10	0.00	2.76%
Hire of Lane	Per hour - Casual Adult	RPOOL/8533n	VAT Inclusive	01 April 2013	26.00	0.00	26.00	0.00	0.00%
	Per hour - Casual Junior	RPOOL/8533n	VAT Inclusive	01 April 2013	20.00	0.00	21.00	0.00	5.00%
	Per hour - Commercial	RPOOL/8533n	VAT Inclusive	01 April 2013	39.00	0.00	40.00	0.00	2.56%
Hire of Both Pools - (Includes lifeguard)	Per hour - Special Event	RPOOL/8533n	VAT Inclusive	01 April 2013	111.00	0.00	114.05	0.00	2.75%
Large Pool Party with Inflatables	Maximum 40 people - 4 lifeguards	RPOOL/8533n	VAT Inclusive	21 May 2013	117.00	0.00	120.20	0.00	2.74%
	Maximum 20 people - 3 lifeguards	RPOOL/8533n	VAT Inclusive	21 May 2013	99.00	0.00	101.70	0.00	2.73%
Large Pool Float Party	Maximum 40 people - 2 lifeguards	RPOOL/8533n	VAT Inclusive	21 May 2013	81.00	0.00	83.25	0.00	2.78%
School Use	Per 35 min - with 2 Instructors	RPOOL/85311	Non Vatable	01 April 2013	59.00	21,610.00	60.60	22,200.00	2.71%
	Per 35 min - with 1 Instructor	RPOOL/85311	Non Vatable	01 April 2013	51.00	50.00	52.40	50.00	2.75%
	Per 45 min - with 2 Instructors	RPOOL/85311	Non Vatable	01 April 2013	68.00	550.00	69.85	560.00	2.72%
	Per 45 min - with 1 Instructor	RPOOL/85311	Non Vatable	01 April 2013	60.00	0.00	61.65	0.00	2.75%

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	Extra Lifeguard	RPOOL/8531I	Non Vatable	01 April 2013	15.00	0.00	15.40	0.00	2.67%
	Extra Teacher	RPOOL/8531I	Non Vatable	01 April 2013	8.00	0.00	8.20	0.00	2.50%
School Hire of Pools (Including lifeguard)	Main Pool per hour	RPOOL/8531I	Non Vatable	-	New Charge	0.00	51.40	New Charge	New Charge
	Small Pool per hour	RPOOL/8531I	Non Vatable	-	New Charge	0.00	23.65	New Charge	New Charge
	Both Pools per hour	RPOOL/8531I	Non Vatable	-	New Charge	0.00	75.00	New Charge	New Charge
	Lane Hire per hour	RPOOL/8531I	Non Vatable	-	New Charge	0.00	21.00	New Charge	New Charge
Use of Shower/Changing Facilities	Adult	RPOOL/8809n	VAT Inclusive	01 April 2013	3.60	0.00	3.70	0.00	2.78%
	Junior	RPOOL/8809n	VAT Inclusive	01 April 2013	2.30	0.00	2.35	0.00	2.17%
Photocopying	Agreement - Tennis Centre	RPOOL/8227n	VAT Inclusive	01 April 2013	0.05	0.00	Delete	Delete	Delete
SPORTS DEVELOPMENT – SPODV									
Equipment Hire (All charges are per day and a deposit is required)	Marquee - 6m	SPODV/8521n	VAT Inclusive	01 April 2013	26.70	50.00	28.00	50.00	4.87%
	Marquee - 4.5 m	SPODV/8521n	VAT Inclusive	01 April 2013	19.00	30.00	20.00	30.00	5.26%
	Chairs	SPODV/8521n	VAT Inclusive	01 April 2013	1.00	0.00	1.05	0.00	5.00%
	Tables	SPODV/8521n	VAT Inclusive	01 April 2013	2.70	20.00	2.75	20.00	1.85%
	Water Boiler	SPODV/8521n	VAT Inclusive	01 April 2013	7.90	0.00	8.10	0.00	2.53%
	PA System - Indoor	SPODV/8521n	VAT Inclusive	01 April 2013	19.00	0.00	20.00	0.00	5.26%
	PA System - Outdoor	SPODV/8521n	VAT Inclusive	01 April 2013	19.00	0.00	20.00	0.00	5.26%
	Football Goals per pair	SPODV/8521n	VAT Inclusive	01 April 2013	12.80	0.00	13.15	0.00	2.73%

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	Indoor Bowls	SPODV/8521n	VAT Inclusive	01 April 2013	8.40	0.00	8.65	0.00	2.98%
	French Boules	SPODV/8521n	VAT Inclusive	01 April 2013	6.40	0.00	6.60	0.00	3.12%
	Curling	SPODV/8521n	VAT Inclusive	01 April 2013	4.20	0.00	4.30	0.00	2.38%
	Sports Equipment Coaching Bag	SPODV/8521n	VAT Inclusive	01 April 2013	3.70	0.00	3.80	0.00	2.70%
	Children's Sports Day Pack	SPODV/8521n	VAT Inclusive	01 April 2013	7.40	0.00	7.60	0.00	2.70%
EDISFORD ALL WEATHER PITCH (EALLW) - Commercial lettings plus 50% (Includes lighting if required)									
Tennis Courts: Peak - Pay & Play (casual)	- Adult	EALLW/8553n	VAT Inclusive	01 April 2013	8.00	1,520.00	8.20	1,560.00	2.50%
	- Adult Concession Leisure Card	EALLW/8553n	VAT Inclusive	01 April 2013	5.00	10.00	5.15	10.00	3.00%
	- Junior	EALLW/8553n	VAT Inclusive	01 April 2013	5.00	270.00	5.15	280.00	3.00%
	- Junior Concession Leisure Card	EALLW/8553n	VAT Inclusive	01 April 2013	3.00	0.00	3.10	0.00	3.33%
	- Senior Citizen	EALLW/8553n	VAT Inclusive	01 April 2013	5.00	30.00	5.15	30.00	3.00%
	- Tennis Coach Fee - Court per hr	EALLW/8553n	VAT Inclusive	01 April 2013	4.00	710.00	4.10	730.00	2.50%
Artificial Pitch	- Adult without Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2013	21.50	15,870.00	22.00	16,240.00	2.33%
	- Junior without Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2013	16.50	2,550.00	17.00	2,630.00	3.03%
	- Large Area - Adult without Changing Rooms	EALLW/8505n	VAT Inclusive	-	New Charge	0.00	33.00	New Charge	New Charge
	- Large Area - Junior without Changing Rooms	EALLW/8505n	VAT Inclusive	-	New Charge	0.00	25.00	New Charge	New Charge

		<u>Ledger Code</u>	<u>VAT Liability</u>	<u>Date of Last Change</u>	<u>Current Charge 2013/14</u> £	<u>Budgeted Income Net of VAT for 2013/14</u> £	<u>Proposed Charges for 2014/15 2.75% Inflation</u> £	<u>Indication of Potential Income Net of VAT for 2014/15</u> £	<u>Percentage Increase in Charge</u> %
	- Junior (Roefield Leisure Club) without Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2013	16.50	0.00	17.00	0.00	3.03%
	- Adult with Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2013	26.00	120.00	26.70	120.00	2.69%
	- Junior with Changing Rooms	EALLW/8505n	VAT Inclusive	01 April 2013	21.00	60.00	21.60	60.00	2.86%
Hire of Edisford Pavilion Training Room	- Per hour	EALLW/8807I	Non Vatable	01 April 2013	16.00	0.00	20.00	0.00	25.00%
PLATFORM GALLERY – PLATG									
Room Hire - Non Profit and Amateur Organisations	Full Day (up to 6.5 hours)	PLATG/8807I	Non Vatable	01 April 2013	17.80	100.00	20.00	110.00	12.36%
	Half Day (up to 3 hours)	PLATG/8807I	Non Vatable	01 April 2013	9.20	50.00	11.00	60.00	19.57%
	Under 2 hours	PLATG/8807I	Non Vatable	01 April 2013	7.60	50.00	Delete	Delete	Delete
	Weekly (6 days)	PLATG/8807I	Non Vatable	01 April 2013	78.00	100.00	100.00	150.00	28.21%
Room Hire - Ribble Valley - Non Profit Organisations	Full Day (up to 6.5 hours)	PLATG/8807I	Non Vatable	-	New Charge	0.00	18.30	New Charge	New Charge
	Half Day (up to 3 hours)	PLATG/8807I	Non Vatable	-	New Charge	0.00	10.00	New Charge	New Charge
	Weekly (6 days)	PLATG/8807I	Non Vatable	-	New Charge	0.00	80.00	New Charge	New Charge
Room Hire - Commercial Organisations	Full Day (up to 6.5 hours)	PLATG/8807I	Non Vatable	01 April 2013	59.30	80.00	61.00	80.00	2.87%
	Half Day (up to 3 hours)	PLATG/8807I	Non Vatable	01 April 2013	29.70	60.00	31.00	60.00	4.38%
	Under 2 hours	PLATG/8807I	Non Vatable	01 April 2013	24.30	0.00	25.00	0.00	2.88%
	Weekly (6 days)	PLATG/8807I	Non Vatable	01 April 2013	260.00	0.00	268.00	0.00	3.08%

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CASTLE MUSEM - MUSEM									
Room Hire - Commercial Organisations	- Half Day	MUSEM/8807I	Non Vatable	01 April 2013	86.60	0.00	89.00	0.00	2.77%
Room Hire - Non Commercial Organisations	- Half Day	MUSEM/8807I	Non Vatable	01 April 2013	43.30	90.00	44.50	90.00	2.77%
Entry Fee	- Adult	MUSEM/8571n	VAT Inclusive	01 April 2013	3.85	18,200.00	4.00	18,910.00	3.90%
	- Junior	MUSEM/8571n	VAT Inclusive	01 April 2013	Free	Free	Free	Free	Free
	- Concessions	MUSEM/8571n	VAT Inclusive	01 April 2013	2.90	7,210.00	3.00	7,460.00	3.45%
RIBBLE VALLEY PARKS – RVPRK									
Bandstand Hire	Per day	RVPRK/8805I	Non Vatable	01 April 2013	89.65	500.00	92.10	510.00	2.73%
Fairs (Amusements)	Site Fee - Standard Charge - Assume 1/3 of area	RVPRK/8805I	Non Vatable	01 April 2013	343.40	340.00	353.00	350.00	2.80%
	Plus Fee per Day Open	RVPRK/8805I	Non Vatable	01 April 2013	130.20	520.00	134.00	540.00	2.92%
Use of Parks - Commercial Event	Site Fee - Standard Charge - Assume 1/3 of area	RVPRK/8805I	Non Vatable	-	New Charge	0.00	353.00	New Charge	New Charge
	Plus Fee per Day Open	RVPRK/8805I	Non Vatable	-	New Charge	0.00	134.00	New Charge	New Charge
Use of Parks - Community Function	Administration Fee			-	New Charge	0.00	25.00	New Charge	New Charge

		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2013/14 £	Budgeted Income Net of VAT for 2013/14 £	Proposed Charges for 2014/15 2.75% Inflation £	Indication of Potential Income Net of VAT for 2014/15 £	Percentage Increase in Charge %
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 2013	0.55	0.00	0.55	0.00	0.00%
	- Adult	RVPRK/8551n	VAT Inclusive	01 April 2013	2.70	0.00	2.75	0.00	1.85%
	Contract Ticket	RVPRK/8551n	VAT Inclusive	01 April 2013	19.20	0.00	19.75	0.00	2.86%
	Per hour - Visiting Organisations	RVPRK/8551n	VAT Inclusive	01 April 2013	22.00	0.00	22.60	0.00	2.73%
	- Local Organisations	RVPRK/8551n	VAT Inclusive	01 April 2013	14.00	0.00	14.40	0.00	2.86%
	- Senior Citizen Organisations	RVPRK/8551n	VAT Inclusive	01 April 2013	7.60	0.00	7.80	0.00	2.63%
Refundable Deposits	Bandstand Hire	RVPRK/8627z	Non Vatable	01 April 2013	110.35	0.00	120.00	0.00	8.74%
	Hire of Bowls	RVPRK/8627z	Non Vatable	01 April 2013	1.60	0.00	2.00	0.00	25.00%
	Fair - Amusements	RVPRK/8627z	Non Vatable	01 April 2013	400.00	0.00	500.00	0.00	25.00%
Cricket Wicket	Per Team per Season (up to 10 Matches)	RVPRK/8560n	VAT Inclusive	01 April 2013	242.60	400.00	250.00	410.00	3.05%
	Casual Booking per Match	RVPRK/8560n	VAT Inclusive	01 April 2013	40.60	0.00	42.00	0.00	3.45%

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RIBBLE VALLEY PARKS – RVPRK									
Fishing Permit - Season Permit	Ribble Valley Residents - Adult	RVPRK/8558n	VAT Inclusive	01 April 2013	46.25	1,340.00	47.50	1,380.00	2.70%
	- Senior Citizen	RVPRK/8558n	VAT Inclusive	01 April 2013	19.20	360.00	19.75	370.00	2.86%
	- Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2013	15.20	100.00	15.60	100.00	2.63%
	Lost Season Permits	RVPRK/8558n	VAT Inclusive	01 April 2013	3.00	0.00	3.10	0.00	3.33%
	Non Resident - Adult	RVPRK/8558n	VAT Inclusive	01 April 2013	57.80	200.00	59.40	210.00	2.77%
	- Senior Citizen	RVPRK/8558n	VAT Inclusive	01 April 2013	29.00	250.00	29.80	260.00	2.76%
	- Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2013	22.10	0.00	22.70	0.00	2.71%
	Lost Season Permits	RVPRK/8558n	VAT Inclusive	01 April 2013	3.00	0.00	3.10	0.00	3.33%
Fishing Permit - Day Permit	Ribble Valley Residents - Adult	RVPRK/8558n	VAT Inclusive	01 April 2013	14.00	0.00	14.40	0.00	2.86%
	- Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2013	6.40	0.00	6.60	0.00	3.12%
	Non Resident - Adult	RVPRK/8558n	VAT Inclusive	01 April 2013	17.50	270.00	18.00	280.00	2.86%
	- Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2013	8.00	50.00	8.20	50.00	2.50%

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Fishing Permit - Weekly Permit	Ribble Valley Residents - Adult	RVPRK/8558n	VAT Inclusive	01 April 2013	29.00	0.00	29.80	0.00	2.76%
	- Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2013	14.50	0.00	14.90	0.00	2.76%
	Non Resident - Adult	RVPRK/8558n	VAT Inclusive	01 April 2013	36.20	0.00	37.20	0.00	2.76%
	- Senior Citizen/Junior (under 16)	RVPRK/8558n	VAT Inclusive	01 April 2013	18.10	0.00	18.60	0.00	2.76%
Football Pitches	Late Booking Fee per Match	RVPRK/8559n	VAT Inclusive	01 April 2013	25.65	0.00	30.00	0.00	16.96%
	Annual Charge (per team/per pitch/per season): Senior Teams - With Changing Facilities	RVPRK/8559n	VAT Inclusive	01 April 2013	369.00	1,540.00	380.00	1,590.00	2.98%
	Daily Charge (per team/per pitch) Senior Teams - With Changing Facilities	RVPRK/8559n	VAT Inclusive	01 April 2013	45.00	0.00	50.00	0.00	11.11%
	Daily Charge (per team/per pitch) Senior Teams - Without Changing Facilities	RVPRK/8559n	VAT Inclusive	01 April 2013	30.00	0.00	35.00	0.00	16.67%
	Annual Charge (per team/per pitch/per season): Junior	RVPRK/8559n	VAT Inclusive	01 April 2013	189.65	1,940.00	195.00	1,990.00	2.82%

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	Teams with Changing Facilities								
	Daily Charge (per team/per pitch) Junior Teams - With Changing Facilities	RVPRK/8559n	VAT Inclusive	01 April 2013	30.00	0.00	35.00	0.00	16.67%
	Daily Charge (per team/per pitch) Junior Teams - Without Changing Facilities	RVPRK/8559n	VAT Inclusive	01 April 2013	20.00	0.00	25.00	0.00	25.00%
	Annual Charge (per team/per pitch/per season): Pitches Without Changing Facilities - Kestor Lane - Senior Teams	RVPRK/8559n	VAT Inclusive	01 April 2013	189.65	0.00	195.00	0.00	2.82%
	Annual Charge (per team/per pitch/per season): Pitches Without Changing Facilities - Kestor Lane - Junior Teams	RVPRK/8559n	VAT Inclusive	01 April 2013	97.40	510.00	100.00	520.00	2.67%
Cancellation - Due to inclement weather, one-off booking only - return of 50% booking fee or carry forward booking									

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PRIVATE DRAINS – DRAIN									
Private Drain Clearance	Standard Charge	DRAIN/8612n	VAT Inclusive	01 April 2013	56.40	720.00	60.00	770.00	6.38%
	Normal Working Hours - per half hour	DRAIN/8613n	VAT Inclusive	01 April 2013	35.90	680.00	37.00	700.00	3.06%
	Outside Normal Working Hours	DRAIN/8613n	VAT Inclusive	01 April 2013	53.80	0.00	56.00	0.00	4.09%
	Bank Holidays	DRAIN/8613n	VAT Inclusive	01 April 2013	71.80	0.00	74.00	0.00	3.06%
	Materials	DRAIN/8613n	VAT Inclusive	01 April 2013	At Cost	At Cost	At Cost	At Cost	At Cost
REFUSE COLLECTION - RCOLL									
Removal of Household Bulky Waste Restrictions do apply. Please check the Council's website or call 01200 425111 for details of what can be collected.	Collection of up to 4 items - restrictions apply	RCOLL/8547u	Non Vatable	01 April 2013	12.30 (each additional item over 4 - plus £3.10)	17,120.00	12.80 (each additional item over 4 - plus £3.20)	17,820.00	4.07%
	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 2013	42.50	2,300.00	43.70	2,360.00	2.82%
Removal of Commercial Bulky Waste	Charge per hour, subject to assessment	RCOLL/8546z	Non Vatable	01 April 2013	43.10	2,290.00	43.70	2,320.00	1.39%

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Provision of Domestic Wheeled Bins	Administration and Delivery Charge per bin	RPBIN/8297n	VAT Inclusive	01 April 2013	37.80	0.00	38.85	0.00	2.78%
Bin Hire Scheme	1100 Litre per week	RCOLL/8597n	VAT Inclusive	New Charge	1.20	0.00	1.20	0.00	0.00%
CAR PARKING									
SHORT STAY CAR PARKS									
Railway View <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	CHUCP/8420n	VAT Inclusive	01 April 2008	0.50	22,150.00	0.50	22,150.00	0.00%
	Up to 2 hours	CHUCP/8420n	VAT Inclusive	01 April 2008	1.00	32,160.00	1.10	35,380.00	10.00%
	Up to 3 hours	CHUCP/8420n	VAT Inclusive	01 April 2012	2.30	16,310.00	2.40	17,020.00	4.35%
	Up to 10 hours	CHUCP/8420n	VAT Inclusive	01 April 2012	7.60	960.00	7.80	990.00	2.63%
Lowergate <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	LOWCP/8420n	VAT Inclusive	01 April 2008	0.50	10,710.00	0.50	10,710.00	0.00%
	Up to 2 hours	LOWCP/8420n	VAT Inclusive	01 April 2008	1.00	21,610.00	1.10	23,770.00	10.00%
	Up to 3 hours	LOWCP/8420n	VAT Inclusive	01 April 2012	2.30	13,110.00	2.40	13,680.00	4.35%
	Up to 10 hours	LOWCP/8420n	VAT Inclusive	01 April 2012	7.60	1,040.00	7.80	1,070.00	2.63%
Market <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	AUMCP/8420n	VAT Inclusive	01 April 2008	0.50	6,880.00	0.50	6,880.00	0.00%
	Up to 2 hours	AUMCP/8420n	VAT Inclusive	01 April 2008	1.00	15,240.00	1.10	16,760.00	10.00%
	Up to 3 hours	AUMCP/8420n	VAT Inclusive	01 April 2012	2.30	8,390.00	2.40	8,750.00	4.35%
	Up to 10 hours	AUMCP/8420n	VAT Inclusive	01 April 2012	7.60	680.00	7.80	700.00	2.63%

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Edisford <i>(08.00 to 18.00 Mon to Sun)</i>	Up to 30 mins	EDFCP/8420n	VAT Inclusive	01 April 2008	0.10	1,520.00	0.10	1,520.00	0.00%
	Up to 1 hour	EDFCP/8420n	VAT Inclusive	01 April 2012	0.50	11,840.00	0.50	11,840.00	0.00%
	Up to 2 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	0.90	31,710.00	0.90	31,710.00	0.00%
	Up to 3 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	1.80	6,200.00	1.90	6,540.00	5.56%
	Up to 5 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	2.50	3,530.00	2.60	3,670.00	4.00%
	Over 5 hours	EDFCP/8420n	VAT Inclusive	01 April 2012	3.30	1,210.00	3.40	1,250.00	3.03%
Barclay Road, Longridge <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	BARCP/8420n	VAT Inclusive	01 April 2008	0.40	1,220.00	0.40	1,220.00	0.00%
	Up to 2 hours	BARCP/8420n	VAT Inclusive	01 April 2008	0.80	950.00	0.80	950.00	0.00%
	Up to 3 hours	BARCP/8420n	VAT Inclusive	01 April 2012	1.70	490.00	1.80	520.00	5.88%
	Up to 10 hours	BARCP/8420n	VAT Inclusive	01 April 2012	7.10	70.00	7.30	70.00	2.82%
LONG STAY CAR PARKS									
Chester Avenue <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 4 hours	CHSCP/8420n	VAT Inclusive	01 April 2012	1.20	16,810.00	1.30	18,210.00	8.33%
	Up to 10 hours	CHSCP/8420n	VAT Inclusive	01 April 2012	2.30	8,130.00	2.40	8,480.00	4.35%
Holden Street <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 4 hours	HOLCP/8420n	VAT Inclusive	01 April 2012	1.10	2,320.00	1.20	2,530.00	9.09%
	Up to 10 hours	HOLCP/8420n	VAT Inclusive	01 April 2012	2.10	820.00	2.20	860.00	4.76%
North Street <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 4 hours	NORCP/8420n	VAT Inclusive	01 April 2012	1.10	3,470.00	1.20	3,790.00	9.09%
	Up to 10 hours	NORCP/8420n	VAT Inclusive	01 April 2012	2.10	600.00	2.20	630.00	4.76%

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Whalley Road (08.00 to 18.00 Mon to Sat)	Up to 4 hours	WHLCP/8420n	VAT Inclusive	01 April 2012	1.10	4,970.00	1.20	5,420.00	9.09%
	Up to 10 hours	WHLCP/8420n	VAT Inclusive	01 April 2012	2.10	1,400.00	2.20	1,470.00	4.76%
Mitchell Street (08.00 to 18.00 Mon to Sat)	Up to 4 hours	MITCP/8420n	VAT Inclusive	01 April 2012	1.10	990.00	1.20	1,080.00	9.09%
	Up to 10 hours	MITCP/8420n	VAT Inclusive	01 April 2012	2.10	220.00	2.20	230.00	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	120.00	0.50	100.00	-16.67%
	Up to 4 hours	PESCP/8420n	VAT Inclusive	01 April 2012	1.10	760.00	1.20	830.00	9.09%
	Up to 10 hours	PESCP/8420n	VAT Inclusive	01 April 2012	2.10	220.00	2.20	230.00	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	450.00	1.10	500.00	10.00%
	Up to 10 hours	MARCP/8420n	VAT Inclusive	01 April 2012	1.80	0.00	1.90	0.00	5.56%
Sabden (09.00 to 17.00 Mon to Sun)	Up to 1 hour	SABCP/8420n	VAT Inclusive	01 April 2012	0.60	170.00	0.50	140.00	-16.67%
	Up to 4 hours	SABCP/8420n	VAT Inclusive	01 April 2012	1.00	690.00	1.10	760.00	10.00%
	Up to 8 hours	SABCP/8420n	VAT Inclusive	01 April 2012	1.80	390.00	1.90	410.00	5.56%
Chipping (09.00 to 17.00 Mon to Sun)	Up to 1 hour	CHPCP/8420n	VAT Inclusive	01 April 2012	0.60	660.00	0.50	550.00	-16.67%
	Up to 4 hours	CHPCP/8420n	VAT Inclusive	01 April 2012	1.00	3,050.00	1.10	3,360.00	10.00%
	Up to 8 hours	CHPCP/8420n	VAT Inclusive	01 April 2012	1.80	1,550.00	1.90	1,640.00	5.56%
Dunsop Bridge (09.00 to 17.00 Mon to Sun)	Up to 1 hour	DUNCP/8420n	VAT Inclusive	01 April 2012	0.60	380.00	0.50	320.00	-16.67%
	Up to 4 hours	DUNCP/8420n	VAT Inclusive	01 April 2012	1.00	1,970.00	1.10	2,170.00	10.00%

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	Up to 8 hours	DUNCP/8420n	VAT Inclusive	01 April 2012	1.80	1,650.00	1.90	1,740.00	5.56%
Coaches - Dunsop Bridge (09.00 to 17.00 Mon to Sun)	Up to 4 hours	DUNCP/8420n	VAT Inclusive	01 April 2012	5.00	0.00	5.20	0.00	4.00%
	Up to 8 hours	DUNCP/8420n	VAT Inclusive	01 April 2012	9.00	0.00	9.30	0.00	3.33%
CAR PARKING									
Ribchester	Up to 1 hour	RIBCP/8420n	VAT Inclusive	01 April 2012	0.60	2,180.00	0.50	1,820.00	-16.67%
(09.00 to 17.00 Mon to Sun)	Up to 4 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	1.00	7,880.00	1.10	8,670.00	10.00%
	Up to 8 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	1.80	930.00	1.90	980.00	5.56%
Coaches - Ribchester	Up to 4 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	5.00	220.00	5.20	230.00	4.00%
(09.00 to 17.00 Mon to Sun)	Up to 8 hours	RIBCP/8420n	VAT Inclusive	01 April 2012	9.00	10.00	9.30	10.00	3.33%
Slaidburn	Up to 1 hour	SLDCP/8420n	VAT Inclusive	01 April 2012	0.60	1,170.00	0.50	980.00	-16.67%
(07.00 to 18.00 Mon to Sun)	Up to 4 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	1.00	2,670.00	1.10	2,940.00	10.00%
	Up to 8 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	1.80	1,730.00	1.90	1,830.00	5.56%
Coaches - Slaidburn	Up to 4 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	5.00	30.00	5.20	30.00	4.00%
(07.00 to 18.00 Mon to Sun)	Up to 11 hours	SLDCP/8420n	VAT Inclusive	01 April 2012	9.00	20.00	9.30	20.00	3.33%
Off Street Residents Parking Scheme	Annual Administrative Fee -	CPADM/8504u	Non Vatable	-	New Charge	0.00	50.00	New Charge	New Charge

		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2013/14 £	Budgeted Income Net of VAT for 2013/14 £	Proposed Charges for 2014/15 2.75% Inflation £	Indication of Potential Income Net of VAT for 2014/15 £	Percentage Increase in Charge %
PENALTY CHARGE NOTICE Set by Department of Transport	Standard Charge	CPADM/8603z	Non Vatable	01 April 2008	70.00	420.00	70.00	420.00	0.00%
	If paid within 14 Days – Reduced to:	CPADM/8603z	Non Vatable	01 April 2008	35.00	1,770.00	35.00	1,770.00	0.00%
	Charge depending on contravention	CPADM/8603z	Non Vatable	01 April 2008	50.00	6,000.00	50.00	6,000.00	0.00%
	If paid within 14 Days – Reduced to:	CPADM/8603z	Non Vatable	01 April 2008	25.00	25,010.00	25.00	25,010.00	0.00%
Long Stay Permits	Long Stay Permit Per Annum	CPADM/8422n	VAT Inclusive	01 April 2012	65.00	17,240.00	65.00	17,240.00	0.00%
	Staff Permit (Council Offices) Per Annum	CPADM/8421n	VAT Inclusive	01 April 2012	171.00	7,700.00	171.00	7,700.00	0.00%
	Staff Permit (Salthill Depot) Per Annum	CPADM/8421n	VAT Inclusive	01 April 2012	94.80	570.00	94.80	570.00	0.00%
Fairs (Amusements) at Edisford Car Park	Site Fee - Standard Charge	EDFCP/8805I	Non Vatable	01 April 2013	343.40	340.00	353.00	350.00	2.80%
	Plus Fee per Day Open	EDFCP/8805I	Non Vatable	01 April 2013	130.20	520.00	134.00	540.00	2.92%
	Refundable Deposits (as determined)	EDFCP/8627z	Non Vatable	01 April 2013	205.00	0.00	220.00	0.00	7.32%

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 22 October 2013
title: UPDATE ON MERGED PLATFORM GALLERY AND VISITOR INFORMATION CENTRE
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: COLIN WINTERBOTTOM, LEISURE AND SPORTS DEVELOPMENT MANAGER

1 PURPOSE

- 1.1 To update Committee on the performance of the Platform Gallery and Visitor Information Centre since the merger of the services.
- 1.2 To inform the focus areas identified in an Action Plan to help develop and shape operational delivery in line with the original Business Plan.
- 1.3 Relevance to the Council's ambitions and priorities:
 - Community Objectives – in contributing to make lives safer and healthier.
 - Corporate Priorities – to ensure a well-managed council, providing efficient services through identifying customer need and maximising use of resources.
 - Other Considerations – none identified.

2 BACKGROUND

- 2.1 The Visitor Information Centre was relocated to the Platform Gallery following refurbishment of the facility March/April 2012. The combined service opening to members of the public on Saturday 5 May 2012.
- 2.2 A Business Plan presented to this Committee provided an outline of how it was proposed to develop the operation, but it was always intended to review specific service delivery over time, once the merger had taken place.
- 2.3 The Plan was based upon more effective use of the staffing resources through a slight reduction in the number required at any one time, and also by multi-skilling through staff gaining understanding and appreciation of both strands of the service offer.
- 2.4 Increased footfall for each individual service was generated by combining the availability of information for both local people and tourists, with the opportunity to explore the visual appeal created by exhibition items, and a comprehensive range of quality art and craftwork predominantly produced locally in Ribble Valley.
- 2.5 The challenge for the combined service was to create a new experience, able to meet the expectations of clients who have been accustomed to an enjoying a quality art/craft venue, whilst accommodating the needs of visitors and residents requiring information, assistance, and guidance, within a restricted space.

3 CURRENT SITUATION

- 3.1 Over the first year of the operation, there has been a programme of four exhibitions;

The Open Exhibition, Lancashire Witches, Christmas Exhibition, and 'To The Letter'

There have also been educational workshops and practising artists using the far end of the building.

The visitor information service incorporates the distribution of the Ribble Valley Visitor Guide, comprehensive availability of destination information, and offers a retail element focusing on maps/ books of local interest and souvenirs. It provides support to special events such as the Food Festival, offers accommodation booking service, theatre ticket bookings, and coach trip bookings.

- 3.2 There has been a concerted approach to reduce the amount of stock and lines held on site to simplify stock management and also to prioritise the sale of items that are made in Ribble Valley. The sourcing of locally created ceramics, jewellery, materials, and all forms of craftwork, continues to present a challenge, but this is an important marketing factor running through the Visitor Information and Gallery service offer.
- 3.3 The collection of accurate attendance figures is now possible through the use of an infra-red beam counter located at the front entrance. Previously, attendances were recorded with a manual counter operated by staff at each of the Gallery and V.I.C. receptions, and this was a very crude method of recording visitors. The new equipment was introduced at the beginning of the merged operation. After some teething problems, it is now believed to be working consistently in the recording of people entering the building.

The attendances at the Gallery and V.I.C, when operated separately, were very similar, generating a combined total of approximately 66,000 per year. The visitor figures obtained over recent months would indicate a total of approximately 70,000 for the year, and would suggest a slight increase in visitors. However, the former manual methodology could only ever be viewed as an estimate of the count, so the infra-red based equipment is likely to provide a more accurate reflection of footfall going forward.

- 3.4 Income and expenditure comparisons between the merged facility operation during 2012-13 against the previous stand-alone operations during 2011-12, reveals the following;-

There has been a net overall saving in employee costs of £23,000 and a reduction in repair and maintenance of the building of £6,500.

There has been a reduction in the purchase of stock for re-selling of £3,500, but there has been a corresponding fall in income from items purchased for resale of £2,700.

There was a fall in income from commission sales of £2,800, and this is believed to be attributable to one exhibition especially being more tourist/ visitor theme orientated rather than being sales motivated. It has not been possible, so far, to assess whether there has been an impact on sales created by a change in the first impression and the general feeling obtained on entrance and when moving through the facility now that the Visitor Information requirement has been integrated into the display. There has been a reduction in the space available now that a proportion is allocated to information and display of maps/ and books and this has curtailed the amount of space available for displaying stock for sale. Every effort has been made to maintain an impression of quality and originality, and customer surveys will be continuously undertaken to establish feedback and to identify areas for improvement.

4 ISSUES

- 4.1 To help focus attention on generating visitors, and using the available space to its full potential, certain key areas within the Business Plan are believed to require attention.
- 4.2 Initiatives to increase footfall, the merger of on-site staffing and full involvement in sharing of tasks, new initiatives aimed at marketing and promoting the facility and new ideas to improve and develop the visitor experience in meeting a wider appeal, are covered in the action plan attached to this report. Whilst the responsibility for its implementation lies with Gallery and V.I.C. staff the Arts Development Officer will continue to contribute towards the use and programming of educational and arts/crafts workshops. Additional and complementary development opportunities for the Gallery/V.I.C are to be referenced in an Arts Development Action Plan.
- 4.3 Actions within the Plan have been identified, largely through the manager, supervisors, and staff on site reflecting on the operation with a more concentrated approach on certain areas without incurring additional resources.

5 RISK ASSESSMENT

The approval of this report may have the following implications

- **Resources** – The implementation of the Action Plan will be within the budget available and is expected to improve upon income and expenditure targets. There will be an additional minimal cost to cover Sunday opening though it is anticipated that this will not affect the overall budget for 2014-15.
- **Technical, Environmental, Legal** – The attempts to improve the stock management system are dependent upon the capacity of the current till technology and the extent to which existing computer software can be modified to provide a less time consuming administrative system.
- **Political** – None identified
- **Reputation, Equality & Diversity** – The Platform Gallery/V.I.C. can be the first experience that visitors have of the Borough, and it presents a great opportunity to create a first rate impression on tourists.

6 RECOMMENDED THAT COMMITTEE

Endorses the implementation of an Action Plan to enhance the service provided at the Platform Gallery and Visitor Information Centre.

COLIN WINTERBOTTOM
LEISURE AND SPORTS DEVELOPMENT MANAGER

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information, please ask Colin Winterbottom 01200 414588

Community Services Committee 22.10.13/ Colin Winterbottom /IW

GALLERY and V.I.C. Actions

Report Author: Colin Winterbottom

Report Type: Action Report

Parent code: Increase Footfall and Usage of the facility				
Action Code	Action Title	Responsibility	Objectives/ Outcomes	Resources
1.1	Planned exhibition programme, which comprises 4 per year and includes a special Christmas retail orientated range of products. The themes for 2014-15 are; April to July – Travelling Exhibition –Beauty is the first test. Use of Maths in craftwork and design. July to October – Still to be finalised October to January- Christmas Exhibition	Gallery/ V.I.C Supervisors	To have both Part-time supervisors in a position of organising, coordinating and implementing exhibition changeovers. To deliver the exhibitions within budget allocation. To stimulate additional reason for walking through the exhibition area of the facility.	Delivered within budget provision
1.2	Increased usage of the workshop/ education space and greater uptake by artists/ craft lettings.	Gallery/ V.I.C Supervisors Arts Development Officer	Organisation of a programme of arts and crafts workshops. Increased take-up in hiring the educational room and income to increase. Increase in use of the space available and income generation target set for 2014-15.	Advertising/ publicity materials

1.3	Introduction of Sunday opening during the Summer holiday period in addition to the normal run up to Christmas.	All Staff (Including Casual attendants)	To operate planned opening on Sundays during the Summer and Christmas period. Income to match expenditure.	Additional staffing costs for Summer holiday period. Advertising
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Parent Code & Title: **Merger of On-site Staff and the undertaking of operational duties**

Action Code	Action Title	Responsibility	Objectives/ Outcomes	Resources
2.1	Involvement in the stock control system for all items of bought or sale and return stock.	Supervisors / Attendants	Implementation of an efficient and accurate stock control system. Identification of profit margins Identification of best and worst selling stock lines.	Internal support from Finance/ I.T. Purchase of a new till if required.
2.2	Undertaking specific administration relating to visitor orientated bookings	Supervisors	All staff to consistently deal with procedures for dealing with Visitor related bookings.	Internal training
2.3	Joint involvement in the collection of statistics/ data/ relating to usage and daily/ weekly income.	Supervisors	Accurate collection of visitor figures, income analysis and provision of information.	Cost of improved till if required.
2.4	The ordering and replenishing of merchandise across both V.I.C. and Gallery functions. Information materials, brochures and leaflets to be available on request to support the tourism offer.	Supervisors	Sufficient information and stock available to meet visitor needs and satisfaction level identified from customer survey.	None identified- Staff awareness

2.5	Clear understanding and unified approach towards undertaking of duties by all staff.	Supervisors	Production of daily and weekly jobs check sheets to ensure completion. Clarification of roles in planning and undertaking of exhibitions.	None identified- staff awareness
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Parent Code & Title: Marketing and Promotion of the facility

Action Code	Action Title	Responsibility	Objectives/ Outcomes	Resources
3.1	Production of quality promotional material for the facility and exhibition and workshop programmes. Targeted distribution	Supervisors	Increased awareness of facility identified from internal marketing/ user survey	Budget provision- Promotional
3.2	Showcase displays of stock items to maximise appeal of certain merchandise, which are popular sellers and offering reduced price stock from time to time.	Supervisors	Maximise sales and clear items which are not moving.	Presentation materials/ storage
3.3	On-site advertising to increase awareness and impact upon 'passing by' members of the public. To utilise the window areas through advertising on window blinds. Effective use of lighting to highlight facility advertising at nights.	Supervisors	Improved visitor feedback from internal marketing/ user survey.	Equipment budget provision
3.4	Assess the feasibility of a joint promotional campaign with other leisure and potentially private sector business in Clitheroe in a scheme which offers price incentives between sites.	Community Leisure Manager/ Supervisors	Inclusion within the Clitheroe Chamber of Trade joint initiative. Campaign implemented with risk factors considered.	Annual Membership of Clitheroe Chamber of Trade and promotion methods identified.

Parent Code & Title: Development of the Visitor Experience

Action Code	Action Title	Responsibility	Objectives/ Outcomes	Resources
4.1	The seamless provision of information to anyone requiring information or in respect to shop, exhibition items or workshops.	Supervisors	Staff competence at all levels through in- house transference of skills training and individually identified training support. Customer satisfaction survey levels maintained/ increased.	In-house and external training costs
4.2	Creation of a child/ family orientated area; which enhances the visit through interactive experiences.	Supervisors	Designated interactive area established and promoted. Increased visits from children and positive experiences identified from customer survey.	Materials from equipment budget.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No

meeting date: 22 OCTOBER 2013

title: ADDITIONAL CAPITAL APPROVAL - JOHN SMITH'S PLAYING FIELD

submitted by: DIRECTOR OF COMMUNITY SERVICES

principal author: DIRECTOR OF COMMUNITY SERVICES

1 PURPOSE

1.1 To consider a request for the addition of a capital scheme in the current year's capital programme.

1.2 Relevance to the Council's ambitions and priorities:

- Councils Ambitions – to be a well-managed Council providing efficient services based on identified customer needs.
- Community Objectives – to make people's lives safer and healthier and more specifically, improve outcomes for children and young people.
- Corporate Priorities: See above.

2 BACKGROUND

2.1 The capital programme for 2013-2016 was approved by Special Policy and Finance Committee on 12 February 2013 and by Full Council on 5 March 2013.

2.2 Any capital expenditure over and above what has already been approved must be agreed by this Committee, and then by Policy and Finance Committee.

2.3 John Smith's Playing Field was one of three of the Borough's parks awarded diamond jubilee status to commemorate the diamond jubilee of Her Majesty Queen Elizabeth II. Plaques featuring deeds of dedication have been installed at the entrance of the parks, giving them protected status as recreational outdoor spaces for future generations.

3 ISSUES

3.1 After a recent independent inspection the current play equipment at John Smith's Playing Field has been deemed no longer fit for purpose and is in need of a complete replacement. Additionally, concern has been expressed by users of the park about the quality of play equipment provided.

3.2 Longridge Social Enterprise Company is involved in general environmental improvements throughout the town and they have identified improvements at John Smith's Playing Fields as a priority for the town (through consultation with park users).

3.3 Replacement of the existing play equipment would lead to an increase in the current year's capital programme of £24,420.

3.4 External funding of £20,226 has already been secured from the Sita Trust. The balance of funding for the scheme of £4,195 can be met from existing budgets.

4 RISK ASSESSMENT

The approval of this report may have the following implications

- Resources – the scheme would be fully funded from external SITA trust grant monies and from existing budgets
- Technical, Environmental and Legal – Contract Procedure Rules will be followed in undertaking the scheme
- Political – none identified
- Reputation – The scheme demonstrates a positive response to public involvement/concerns about their local community
- Equality and Diversity – none identified

5 RECOMMENDED THAT COMMITTEE

- 5.1 Approve the capital scheme for improvements to play equipment at John Smith's Playing Fields, Longridge totalling £24,420 into the current year's capital programme, subject to approval by Policy and Finance Committee.

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS – None

REF: JCH/JCH/COMM/22 October 2013

For further information please ask for John Heap, extension 4461

7 October 2013

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION

Agenda Item No 8

meeting date: 22 OCTOBER 2013
 title: CAPITAL MONITORING 2013/14
 submitted by: DIRECTOR OF RESOURCES
 principal author: AMY JOHNSON

1 PURPOSE

1.1 To provide members with information relating to the progress of the approved capital programme for the period April to September 2013 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 3 new schemes for this committee were approved by Policy & Finance Committee at their meeting in February 2013, totalling £593,000. Additional approvals totalling £234,000 have also been agreed since the start of financial year. In addition, not all planned expenditure for last year was spent by the end of the financial year and the balance of this, totalling £56,390 (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 £883,390, 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 2013/14	Slippage from 2012/13	Additional Approvals 2013/14	Total Approved Budget	Actual Expenditure as at end September 2013 (including commitments)	Variance as at end September 2013
	£	£	£	£	£	£
	593,000	56,390	234,000	883,390	810,314	-73,076

3.2 The above figures do not include the proposed capital scheme relating to play area improvements at John Smith's Playing Fields, as discussed earlier in this meeting. If approved, the budget for this scheme will be brought in to the capital programme as an additional approval.

- 3.3 Additional external grant funding of £3,000 has been approved by 'Big Lottery' with regards the Whalley Moor scheme. The funding is in the form of a 'Sustainability Grant' which is to be used to specifically fund the on-going sustainability of the project. The budget for the Whalley Moor scheme will be increased at revised estimate to reflect the additional funding.
- 3.4 To date 92% of the annual capital programme for this Committee has been spent, which is very pleasing for the first six months of the financial year.
- 3.5 The main variations to date are:
- **CALVG – Calderstones Village Green:** *Whilst 100% of the remedial works to the bowling green have been completed, only 30% of the new pathways have been completed due to encountering soft ground. The scheme is now anticipated to be finished by the end of November 2013.*
 - **PLAYN – Play Area Improvements:** *Following a survey of play areas, priorities have been identified for this year as essential repairs valued at £10k, with the majority of the balance funding new play equipment and the replacement of the dog gate on the Henthorn site. The remainder will fund painting and routine maintenance of existing equipment, ready for next year.*

4. CONCLUSION

- 4.1 Progress to date on the capital schemes is good, with 92% of the annual capital programme having been spent or committed.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM11-13/AJ/AC
11 October 2013

For further background information please ask for Amy Johnson extension 4498.

BACKGROUND PAPERS – None

Community Services Committee – Capital Programme 2013/14

Cost Centre	Schemes	Original Estimate 2013/14 £	Slippage from 2012/13 £	Additional Approvals 2013/14 £	Total Approved Budget £	Actual Expenditure (including commitments) £	Variation to Date £
CALVG	Calderstones Village Green		38,460		38,460	4,884	-33,576
CARPK	Car Parks Rolling Programme		390		390	392	2
CPLAY	Castle Grounds Play Area		10,440		10,440	9,774	-666
GVWYV	Replacement Vehicle PK06 VWY – Vauxhall Vivaro 2900 DTI LWB Panel Van	13,000			13,000	12,883	-117
PLAYN	Play Area Improvements	40,000			40,000	3,695	-36,305
PVEHS	Paper and Card Collection Vehicles (2 of)			24,000	24,000	23,999	-1
RETWK	Retention of Weekly Collection of Residual Waste	540,000		210,000	750,000	749,417	-583
WMOOR	Whalley Moor Woodland Paths & Nature Trail		7,100		7,100	5,270	-1,830
	Total Community Committee	593,000	56,390	234,000	883,390	810,314	-73,076

Community Services Committee – Capital Programme 2013/14

CALVG Calderstones Village Green

Service Area: Cultural & Leisure Services

Director: John Heap (former Head of Service: Chris Hughes)

Brief Description:

Improvements to the village green at Calderstones Park.

Start Date, duration and key milestones:

Start Date – Feb 2013

Original Anticipated Completion Date – Sept 2013

Latest Anticipated Completion Date – November 2013

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	38,460	4,884	-33,576
Actual Expenditure 2012/13	3,470		
ANTICIPATED TOTAL SCHEME COST	41,930		

Financial Implications – REVENUE

The remainder of the capital receipt will be used to cover the on-going maintenance coats

Useful Economic Life

Not Applicable

Progress - Budget Holder Comments

September 2013: Whilst 100% of the remedial works to the bowling green have been completed, only 30% of the new pathways have been completed due to encountering soft ground. The scheme is now anticipated to be finished by the end of November 2013.

July 2013: Work on the scheme has started. A programme for the completion of work has been developed and agreed – anticipated to be completed by end October 2013.

March 2013: The project was a late addition within the financial year as a result of the release of commuted sums relating to housing development. The nature of the work has meant that some elements have had to be profiled to take place during the summer to take advantage of potentially better weather.

Community Services Committee – Capital Programme 2013/14

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 2012

Original Anticipated Completion Date – by end March 2012

Latest Anticipated Completion Date – December 2012 with release of retention December 2013.

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	390	392	2
Actual Expenditure 2012/13	30,617		
Actual Expenditure 2011/12	8,980		
ANTICIPATED TOTAL SCHEME COST	39,987		

Financial Implications – REVENUE

Original income generation from car park estimated at £4,000 pa. Increased use of the car park means that the anticipated annual income has risen to £6,000 p.a.

Useful Economic Life

Twenty Years

Progress - Budget Holder Comments

September 2013: The expenditure of £392 is a commitment relating to the retention payment due to be released in December 2013. This will financially complete the scheme.

July 2013: The scheme is operating successfully. The retention payment of £392 to be released in December 2013 to financially complete the scheme.

March 2013: The scheme is complete. Retention monies to be paid in 2013/14.

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.

Community Services Committee – Capital Programme 2013/14

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.

Community Services Committee – Capital Programme 2013/14

CPLAY Castle Field Play Area

Service Area: Cultural & Leisure Services

Director: John Heap (former Head of Service: Chris Hughes)

Brief Description:

Improvements to play facilities in the castle field play area.

Start Date, duration and key milestones:

Start Date – Feb 2013

Original Anticipated Completion Date – May 2013

Latest Anticipated Completion Date – July 2013

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	10,440	9,774	-666
Actual Expenditure 2012/13	15,851		
ANTICIPATED TOTAL SCHEME COST	26,291		

Financial Implications – REVENUE

None Expected

Useful Economic Life

The life expectancy varies, depending upon the type of equipment purchased. Intensity of use is also a factor.

Progress - Budget Holder Comments

September 2013: No additional comments.

July 2013: Project is now complete. Lead in times for equipment resulted in slight delays

March 2013: The project has been a combination of new equipment and repairs to existing equipment/wet pour. We have had to assess the level and cost of repair work before identifying a balance for the purchase of more new equipment.

Community Services Committee – Capital Programme 2013/14

GVWYV Replacement Vehicle PK06 VWY – Vauxhall Vivaro 2900 DTI LWB Panel Van

Service Area: Cultural & Leisure Services

Director: John Heap (former Head of Service: Chris Hughes)

Brief Description:

Replacement of grounds maintenance vehicle PK06 VWY.

Start Date, duration and key milestones:

Start Date – April 2013

Anticipated Completion Date – November 2013

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	13,000	12,883	-117
ANTICIPATED TOTAL SCHEME COST	13,000		

Financial Implications – REVENUE

None Expected

Useful Economic Life

Dependent upon use of vehicle.

Progress - Budget Holder Comments

September 2013: Anticipated delivery date November 2013.

July 2013: Vehicle has been ordered.

Community Services Committee – Capital Programme 2013/14

PLAYN Play Area Improvements

Service Area: Cultural & Leisure Services

Director: John Heap (former Head of Service: Chris Hughes)

Brief Description:

Provide a fund for maintaining and improving the Council's seventeen play areas.

Start Date, duration and key milestones:

Start Date – April 2013

Anticipated Completion Date – March 2014

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	40,000	3,695	-36,305
ANTICIPATED TOTAL SCHEME COST	40,000		

Financial Implications – REVENUE

None Expected

Useful Economic Life

The life expectancy varies, depending upon the type of equipment purchased. Location and intensity of use is also a factor.

Progress - Budget Holder Comments

September 2013: Following a survey of play areas, priorities have been identified for this year as essential repairs valued at £10k, with the majority of the balance funding new play equipment and the replacement of the dog gate on the Henthorn site. The remainder will fund painting and routine maintenance of existing equipment, ready for next year.

July 2013: A condition survey has been completed to determine replacement priorities.

Community Services Committee – Capital Programme 2013/14

PVEHS Paper and Card Collection Vehicles (2)

Service Area: Refuse Collection

Head of Service: Terry Longden

Brief Description:

Purchase of two vehicles for the household collection of paper and card.

Start Date, duration and key milestones:

Start Date – June 2013

Anticipated Completion Date – August 2013

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	24,000	23,999	-1
ANTICIPATED TOTAL SCHEME COST	24,000		

Financial Implications – REVENUE

A revenue provision for the maintenance of these vehicles is included in the budget.

Useful Economic Life

The vehicles were manufactured in 2005 & 2006 and hence already 7 & 8 years old. The paper collection does not necessitate the use of a bin lift or a split body and hence these vehicles, whilst still somewhat complex, do not carry the additional load or have the same complexity of the triple-lifter twin-pack bodied vehicles that are used for the main refuse and recycling collections. It is not expected that the economic life of these used and already ageing vehicles will exceed another 3 years, making them 10 & 11 years old.

A report on the operation on the in-house paper and cardboard collection, including an appraisal of the vehicles after 6 months of use is to be prepared at the appropriate date.

Progress - Budget Holder Comments

September 2013: No additional comments

July 2013: Vehicles purchased from the second hand market and modified to undertake the work, including re-spray in the RVBC livery. Vehicles in service from July.

Community Services Committee – Capital Programme 2013/14

RETWK Retention of Weekly Collection of Residual Waste

Service Area: Refuse Collection

Head of Service: Terry Longden

Brief Description:

Replacement of two refuse collection vehicles and the purchase of larger green bins to encourage residents to recycle compostable food waste within their garden waste.

Start Date, duration and key milestones:

Start Date – April 2014

Anticipated Completion Date – 4th Quarter 2013/14

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	750,000	749,417	-583
ANTICIPATED TOTAL SCHEME COST	750,000		

Financial Implications – REVENUE

The new vehicles will be more fuel efficient, with fuel savings estimated at 15% (approx. £2,000 pa)

Useful Economic Life

This scheme is partly for the replacement of existing vehicles. The life of the new vehicles is anticipated to be 7 years as a front line vehicle with a further year as a cover vehicle, overall 8 years.

Progress - Budget Holder Comments

September 2013: The detailed schedule for the roll out of the bin exchange has been confirmed. Actual deliveries will commence on the 28 October and are scheduled for completion early December.

July 2013: Vehicles procured through the Yorkshire Purchasing Organisation (YPO) scheme. The first vehicle is due for delivery in the 3rd week of October, and the second in the 1st week of December 2013.

Procurement of the larger green-wheeled bins was delayed as a result of the confirmation of the YPO procurement framework. Delivery of the bins is now due to commence in October 2013, to be completed November.

Community Services Committee – Capital Programme 2013/14

WMOOR Whalley Moor – Woodland Paths and Nature Trails

Service Area: Community Development
 Director: John Heap (former 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 – September 2013

Financial Implications – CAPITAL

	£	Actual to end September (including commitments) £	Variance to end September £
Total Approved Budget 2013/14	7,100	5,270	-1,830
Actual Expenditure 2012/13	18,616		
Actual Expenditure 2011/12	11,419		
ANTICIPATED TOTAL SCHEME COST	37,135		

Financial Implications – REVENUE

None given.

Useful Economic Life

Ten years.

Progress - Budget Holder Comments

September 2013: A 'Sustainability Grant' has been approved by Big Lottery which is to be used to specifically fund the sustainability of the project. This includes publicity, tools and items for future maintenance.

July 2013: Changes to the spending profile have been agreed between the Friends Group and Big Lottery, resulting in a delay to the completion of the project.

March 2013: The funding profile is based on when the grant was agreed, along with subsequent claims as the work is completed. This does not match with the Council's financial year (the Council is acting as accountable body for the project and not responsible for all its execution). The slippage requested represents the level of remaining approved funding available.

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.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

INFORMATION

Agenda Item No 9

meeting date: 22 OCTOBER 2013
 title: REVENUE MONITORING 2013/14
 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:

- ❖ In accordance with corporate performance and improvement plan objective 2, "to maintain critical financial management and controls" this report provides members with information arising from the budget monitoring exercise for the first six months of 2013/14.

2 FINANCIAL INFORMATION

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate for the period. You will see an overall net underspend of £1,151 on the net cost of services. Please note that underspends/savings 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	-16,800	641391	647,057	5,666	R
HWAGY	Highways Agency	15,470	516	198	-318	G
HWREP	Highway Repairs	3,260	258	0	-258	G
NHWAG	Non-Agency Highways Work	26,830	0	0	0	G
CULVT	Culverts & Water Courses	19,680	1,650	1,249	-401	G
DRAIN	Private Drains	11,680	-100	-21	79	G
RIVBK	Riverbank Protection	3,210	592	27	-565	G
BUSSE	Bus Shelters	16,940	3,528	765	-2,763	A
SEATS	Roadside Seats	5,670	1,168	2,074	906	G
SIGNS	Street Nameplates & Signs	32,260	1,740	3,171	1,431	G
RIGHT	Public Rights of Way	4,770	-34,818	-44,918	-10,100	R
STCLE	Street Cleansing	320,520	166,780	159,062	-7,718	R

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 £	
VARIOUS	Public Conveniences	188,210	86,601	95,059	8,458	R
LITTR	Litter Bins	16,390	3,778	2,880	-898	G
RCOLL	Refuse Collection	1,075,090	184,824	186,425	1,601	G
RECYC	Recycling & Waste Awareness	111,390	-6,390	21,486	27,876	R
PAPER	Waste Paper and Card Collection	36,310	2,640	-4,123	-6,743	R
TFRST	Waste Transfer Station	79,320	37,260	36,681	-579	G
TRREF	Trade Refuse	-21,130	-118,823	-129,300	-10,477	R
CRIME	Crime and Disorder	75,420	10,900	12,862	1,962	G
CRIMP	RV Crime Reduction Partnership	24,000	874	973	99	G
CCTEL	CCTV Equipment	113,880	58,705	57,980	-725	G
LNGCH	Longridge Civic Hall	17,000	0	0	0	G
ARTDV	Art Development	28,510	9,316	8,303	-1,013	G
PLATG	Platform Gallery	112,840	40,267	44,143	3,876	G
MUSEM	Castle Museum	204,730	8,407	11,039	2,632	A
MCAFE	Museum Café	910	-2,959	755	3,714	A
TURSM	Tourism	99,850	13,150	13,344	194	G
VARIOUS	Car Parking	-99,980	-61,025	-68,868	-7,843	R
LDEPO	Longridge Depot	0	6,051	5,798	-253	G
SDEPO	Salthill Depot	-290	20,982	22,126	1,144	G
VARIOUS	Refuse Collection Vehicles	0	203,869	178,602	-25,267	R
VARIOUS	Grounds Maintenance Vehicles	0	31,543	36,092	4,549	A
VARIOUS	Works Administration Vehicles	0	17,088	16,629	-459	G
VARIOUS	Plant	0	4,611	7,270	2,659	A
TWOWR	Two Way Radio	0	-1,652	-997	655	G
VEHCL	Vehicle Workshop	-900	-7,965	-7,925	40	G
WKSAD	Works Administration	-1,840	-69,729	-67,579	2,150	A
CARVN	Caravan Site	-6,520	0	1,332	1,332	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 £	
EDPIC	Edisford Picnic Area	-7,730	-8,329	-7,615	714	G
PKADM	Grounds Maintenance	-3,340	-102,807	-103,444	-637	G
ROEBN	Roefield Barn	50	-26	-25	1	G
RVPRK	Ribble Valley Parks	406,570	164,286	183,389	19,103	R
RPOOL	Ribblesdale Pool	269,820	30,750	22,402	-8,348	R
EALLW	Edisford All Weather Pitch	-10,820	-7,622	-7,418	204	G
CYCLS	Cycling	5,880	0	0	0	G
EXREF	Exercise Referral Scheme	40,430	34,368	29,720	-4,648	A
SPODV	Sports Development	85,120	15,868	13,917	-1,951	G
GRSRC	Grants & Subscriptions - Community	26,980	280	-90	-370	G
XMASL	Xmas Lights & RV in Bloom	3,220	952	560	-392	G
RECUK	Recreation and Culture Grants	36,940	26,995	27,985	990	G
SPOGR	Sports Grants	7,590	0	0	0	G
CULTG	Culture Grants	6,470	3,940	3,500	-440	G

	Total:	3,327,550	1,413,683	1,412,532	-1,151	
Transfers to/from Earmarked Reserves						
Exercise Referral		-5,260	0	0	0	
Total after Transfers to/from Earmarked Reserves		3,322,310	1,413,683	1,412,532	-1,151	

- 2.2 Following problems with the increased cost of paper collection, the Council approved a supplementary estimate of £30,000 for the additional costs between April and June 2013, and agreed to bring the service in house from 1 July 2013 (new cost centre – PAPER)
- 2.3 The variations between budget and actuals have been split into groups of red, amber and green variance. The red variances highlight specific areas of high concern, for which budget holders are required to have an action plan. Amber variances are potential areas of high concern and green variances are areas, which currently do not present any significant concern.

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

- 2.2 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.
- 2.3 The main variations for items included in the amber shaded cost centres are shown with budget holders' comments at Annex 2.
- 2.4 In summary the main areas of variance which are unlikely to rectify themselves by the end of the financial year are summarised below. Please note that favourable variances are denoted by figures with a minus symbol.

Description	Additional expenditure/ Savings to 30th September 2013
	£
Community Services Department (COMMD) – additional expenditure on salaries, as the expected level of vacancies hasn't been achieved, and an additional post has been filled	20,441
Public Conveniences (VARIOUS) - repair and maintenance-additional expenditure at Castle Field, Woone Lane, Berry Lane and Slaidburn	7,995
Recycling & Waste Awareness (RECYC) - Private Contract payments – additional costs from April to July as contract with Viridor much more expensive. However, brought service in-house with effect from 1 st July 2013	35,395
Ribble Valley Parks (RVPRK) – Additional expenditure on Repairs and Maintenance – particularly in respect of the Bowling Green, Castle Grounds, and at Roefield	13,979
Museum and Museum Café (MUSEM and MCAFE) – repairs and maintenance of buildings- Various items of repair. Budget for full year already overspent	10,392
Refuse and Paper Collection (RCOLL and PAPER) – Savings in staffing costs due to vacancies, and delays in filling posts	-22,093

Description	Additional expenditure/ Savings to 30th September 2013
Trade Refuse (TRREF) additional contract income re wheeled bins, offset by reduced income on sale of sacks	-11,664
Recycling Credits (RCOLL and RECYC) - claims made at higher rate.	-5,776
Public Rights of Way (RIGHT) – income from footpath diversion orders – likely to be eventually offset by expenditure	-8,548
Childrens Trust Grant (COMMD) – additional income re Working Together and families project	-10,000
Car park charges (VARIOUS) – increased income – mainly at Edisford and Ribchester, and probably because of the good weather in July	-9,914
Refuse Collection Vehicles- (VARIOUS) repairs and maintenance. Effects of staff savings and reduction in use of spares	-22,021
Refuse Collection Vehicles (VARIOUS) diesel – Lower than anticipated price of diesel and slightly lower consumption	-9,821
OTHER – Various items of net spending	10,484

3 CONCLUSION

- 3.1 Whilst there are many significant variances, the comparison between actual and budgeted expenditure shows a net underspend for Community Committee of just £1,151 for the first six months of the financial year 2013/14.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM7 -09/TH/AC
10 OCTOBER 2013

Community Services Committee Budget Monitoring - September 2013 - Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
COMMD/0100-0109	Community Services Department/ Staffing Costs	1,136,030	569,674	590,115	20,441	The Budget assumes 2% vacancies. There have been none so far this year, and in addition 2 further Planning posts have now been filled	Approval has been given for the filling of these posts, as Planning income has increased significantly. Continue to monitor expenditure and income closely to ensure overall net budget for the year is not overspent
COMMD/8039z	Community Services Department/ Children's Trust Grant	-20,000	-20,000	-30,000	-10,000	Additional grant re Working Together with Families project	Monitor expenditure to ensure that the additional grant is fully used
dtrn/8420n	Car Parks/ Car Park charges income	-276,600	-144,969	-154,883	-9,914	Significant increase in income during July, because of the fine weather, and particularly at Edisford Car Park	Continue to closely monitor income, as poor weather will have a negative effect on income
dsko/2602	Refuse Collection Vehicles/Repairs and maintenance	152,340	70,563	48,542	-22,021	Significant reduction in expenditure, due to vehicle maintenance staff savings, and an overall reduction in the use of spares	Continue to closely monitor expenditure, as there might be a need for some large payments in the second half of the year

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
dsco/2612	Refuse Collection Vehicles/ Diesel	205,670	96,462	86,641	-9,821	Lower than anticipated price of diesel, and slightly lower consumption of fuel	Continue to closely monitor expenditure, as an increase in fuel prices could affect this saving
pub/2402	Conveniences/ Repairs and maintenance of buildings	80,150	45,881	53,876	7,995	Additional expenditure particularly at Castle Field, Woone Lane, Berry Lane and Slaidburn	Monitor expenditure closely to ensure overall budget for the year is not overspent
MUSEM/2402	Castle Museum/ Repairs and Maintenance of Buildings	11,790	5,898	12,674	6,776	Budget for the full year already exceeded, particularly on repainting and the provision of a new counter	Budget holder identifying areas of savings elsewhere so that virement can be made
MUSEM/2409	Castle Museum/ Non Recurring expenditure	0	0	-7,860	-7,860	Contribution received from Lancashire County Council for insulation works	A scheme is now being drawn up to utilise this funding
RCOLL/PAPER 0150-0169	Refuse Collection and Paper Collection/ Drivers and Loaders wages etc	725,790	348,213	326,120	-22,093	Savings in Drivers and Loaders wages etc. due to staff vacancies, and maintenance of Paper Collection service with lower than anticipated staffing input	Monitor expenditure closely to ensure overall expenditure for the whole year is contained within the budget.
RECYC/3074	Recycling & Waste Awareness/ Private Contract Payments	13,890	13,890	49,285	35,395	Previous contract for collection of paper ended at 31st March 2013. New contract much more expensive from April to end of June 2013	Contract terminated at 30th June 2013, and service brought in-house, with hoped for significant savings

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RECYC/8431z	Recycling/ Recycling Credits	-28,440	-21,081	-27,638	-6,557	Recycling credit for paper claimed at higher rate.	At this stage continue to invoice at higher rate
RPOOL/8571n	Ribblesdale Pool/ Adult Admissions	-75,590	-42,608	-36,636	5,972	Lower level of attendances than in 2012/13, but partly offset by increase in income from contracts and courses	Monitor income to see how much the annual Budget will be exceeded by
SPODV/2971	Sports Development /Printing & Stationery	0	0	5,398	5,398	Expenditure carried over from 2012/13 - to be met from Earmarked Reserve also carried over, and expenditure on Summer activity scheme	Contribution from Earmarked Reserve to be brought in below the line
SPODV/8039z	Sports Development /Children's Trust Grant	0	0	-5,000	-5,000	Grant from LCC for the Summer Activity scheme	Will meet invoices already paid, with some more to come
TRREF/8411z	Trade Refuse/ Contracts	-111,210	-111,210	-127,380	-16,170	Invoices already raised exceed the annual Budget, but there may be some reductions to these bills during the year, and as the take up is higher than expected, there will undoubtedly be an increase in Tipping Fees	Monitor income to see how much the annual Budget will be exceeded by

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RIGHT/8586n	Public Rights of Way/ Footpath Diversion Orders	0	0	-8,548	-8,548	Income re several diversion orders not budgeted for.	Monitor expenditure to ensure that the additional income is fully used
RVPRK/2402	Ribble Valley Parks/ Repairs and maintenance of Buildings	20,110	11,301	25,280	13,979	Expenditure has taken place in respect of double glazed windows (£8308) and remedial repairs (£3132) at the Bowling Green café. In addition, considerable time has been spent by Works Admin at the Castle grounds and at Roefield.	Budget holder advised that in the light of expenditure incurred and further orders placed, the Budget will certainly be overspent, and that areas of saving should be identified elsewhere to offset this.
VEHCL/0110-0350	Vehicle Workshop/ Staffing	60,710	30,364	21,965	-8,399	Senior post vacant for several months	Vacancy now filled, but there will be a saving at the end of the year. However, this is offset by the reduced charge to users - see below
VEHCL/8900z	Vehicle Workshop/ Oncost 100%	-87,520	-43,778	-32,447	11,331	Reduced recharge as costs are lower due to vacancy	The reduced income here will also be reflected in a reduced recharge to users. It will be offset by savings in employee costs shown elsewhere.
					-19,096		

Community Services Committee Budget Monitoring - September 2013- AMBER Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
BUSSH/2402	Bus Shelters/ Repairs and maintenance	7,050	3,528	765	-2,763	Expenditure postponed in the light of overspendings on some other Budgets
COMMD/2089	Community Services Department/ Non Recurring Purchases of Equipment	0	0	2,709	2,709	No Budget - but to be met from Earmarked Reserve created in 2012/13
pub/2475	Public Conveniences/General Cleaning	4,000	2,002	6,736	4,734	Annual Budget already overspent on general expenditure. Budget holder identifying areas of savings elsewhere so that virement can be made
pub/3085	Public Conveniences/Consultants Fees	6,120	3,058	0	-3,058	Nothing spent so far this year. May be possible to vire some or all of this saving to offset overspendings elsewhere
vpla/2602	Vehicles and Plant/ Repairs and maintenance	4,250	2,155	4,245	2,090	Budget for the whole year already nearly overspent, particularly following essential repairs to the Cherry Picker
MCAFE/2402	Museum Café/Repairs and Maintenance	510	258	3,874	3,616	Budget for year already considerably exceeded, particularly due to electrical work following revamping to kitchen (£1679) and repairs to dishwasher (£623). Areas of virement being identified to meet this.

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
PAPER/2636	Paper Collection/ Hire of transport	750	252	3,000	2,748	Hire of vehicle as new vehicle was not available at the very start of the contract
PAPER/8431z	Recycling/ Recycling Credits	-58,160	-12,912	-16,163	-3,251	Recycling credit for paper claimed at higher rate.
PLATG/2402	Platform Gallery/Repair and maintenance of Buildings	3,710	2,822	4,859	2,037	Annual Budget already overspent on general expenditure. Budget holder identifying areas of savings elsewhere so that virement can be made
PLATG/3277	Platform Gallery/ Promotional Activities	7,480	2,869	607	-2,262	Some expenditure has been delayed, and the savings may be needed to offset overspending elsewhere
PLATG/8708n	Platform Gallery/ Commission	-28,430	-10,352	-7,631	2,721	There has been a fall in sales of Artists work, where we receive commission. Steps are being taken to try and reverse this trend, particularly over the next 3 months
RPOOL/0100-0229	Ribblesdale Pool/ staffing Costs	299,250	153,252	150,361	-2,891	Savings due to staff vacancies.
RPOOL/8532l	Ribblesdale Pool/ Hire of Baths/Clubs	-31,800	-31,800	-35,186	-3,386	Budgeted income for the full year has already been exceeded - mainly due to additional bookings on a Saturday. This income may be slightly reduced during the year if individual booked days are cancelled

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
RPOOL/8542l	Ribblesdale Pool/Courses	-93,910	-61,321	-65,028	-3,707	Greater take up of courses than in 2012/13.
RPOOL/8543n	Ribblesdale Pool/Contracts	-24,660	-12,083	-15,219	-3,136	Greater take up of courses than in 2012/13.
RPOOL/8572n	Ribblesdale Pool/ Junior Admissions	-51,800	-29,793	-26,177	3,616	Lower level of attendances than in 2012/13, but partly offset by increase in income from contracts and courses
RVPRK/2414	Ribble Valley Parks/ Emergency Tree Work	5,500	2,772	5,345	2,573	Tree works at Whalley Moor. Budget for the whole year nearly all spent
STCLE/2637	Street Cleansing/ Hire of Plant	97,230	97,230	93,161	-4,069	This takes account of the contract for the full year, but additional plant may be hired as required later in the year
TRREF/8410z	Trade Refuse/sacks and Labels	-29,750	-14,882	-12,429	2,453	Lower take up of sacks and labels, as more businesses go over to wheel bins
TRREF/8550z	Trade Refuse/Charitable sacks and Labels	-17,380	-8,692	-6,639	2,053	Lower take up of sacks and labels, as more charities etc go over to wheel bins
WKSAD/8900z and 8920z	Works Administration/Oncost	-213,600	-94,811	-90,089	4,722	Lower recharge to reflect lower wages costs
					7,549	

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 22 OCTOBER 2013
title: UPDATE ON TOURISM AND EVENTS
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: TOM PRIDMORE, TOURISM AND EVENTS OFFICER

1 PURPOSE

1.1 To update Committee on Tourism activities.

1.2 Relevance to the Council's ambitions and priorities

- **Council Ambitions** - to sustain a strong and prosperous Ribble Valley
- **Community Objectives** - To encourage economic development throughout the borough, with specific focus on tourism, the delivery of sufficient land for business development, and supporting high growth business opportunities
- **Corporate Priorities** - To develop, with relevant partners, measures to support the visitor economy

2 BACKGROUND

The Council is keen to maximise the potential contribution of Tourism and Events to the local economy, and, in order to best achieve this, it undertakes promotional activity, and provides support for tourism-related businesses. This report is an update on the Council's activities in relation to the visitor economy, and the measures it takes to promote tourism growth.

3 ISSUES

3.1 **Headline Data**

Tourism continues to be an important economic driver in Lancashire, and here in Ribble Valley, the visitor economy is buoyant, driven by a strong and entrepreneurial private sector, supported by the Council. The latest figures produced by 'STEAM', the economic model widely used by tourist boards to calculate tourism growth, indicates healthy growth in the visitor economy locally.

Tourism figures for Lancashire

Looking firstly in the County context, Lancashire welcomes 62 million inbound visitors, generating £3.4 billion tourism spend and supporting 54,804 jobs. Some key highlights from the analysis include:-

- Visitor spend increased 3% from £3.24bn in 2011 to £3.4bn in 2012
- Visitor numbers also rose 3% from 60m in 2011 to 62m in 2012
- Jobs supported increased 1% from 54, in 2011 to 54,804 in 2012
- The majority of visitors (87%) are day visitors; rising 3% from 52.29m in 2011 to 54.10m in 2012.

- Staying visitors (accounting for just 13% of all visitors) also rose 3% from 8.04m in 2011 to 8.27m in 2012
- In terms of economic impact, staying visitors are significant, generating 51% of visitor spend, whilst day visitors account for 49% of visitor spend
- The main area of expenditure is on retail / shopping, accounting for 25% of all spend, followed by food and drink – 20% of all spend
- Trends for the last 3 years (2010-2012 inclusive) demonstrate strong resilience within the sector, as we see a continued growth trend set against a weak economic climate. Revenue has risen from £3.25bn to £3.40bn, and visitors are up from 60 million to 62 million.

Tourism figures for Ribble Valley

Within the Ribble Valley, visitor numbers rose 3%, from 3.50m in 2011 to 3.61m in 2012, with a corresponding increase of 7% in tourism spend (from £159.16m to £169.61m). Direct jobs supported rose 3% from 2,541 to 2,618.

This is the latest data available, but there is nothing to suggest that the value of tourism has not experienced further growth during 2013. Moreover, there continues to be sustained investment, both in existing facilities as well as new developments.

3.2 Marketing and Promotion

Since the appointment of the Tourism and Events Officer early in 2012, promotional activity has been stepped up, there having been a period without a dedicated officer in post. All marketing activity is carefully monitored and reviewed, with some activities discontinued.

Unlike many local authority areas in Lancashire, Ribble Valley is a very strong brand that is maximised in all promotional activities. The brand is one of quality, and this is reflected the range of quality experiences on offer at local tourism establishments. In planning marketing activity, the Ribble Valley brand is maximised because of its unique appeal in the region, as a quality destination.

Underneath the 'Ribble Valley brand', and for promotional purposes, there are a number of key themes. These either represent what the area has a reputation for already, or alternatively, where there is new potential. Ultimately, the authority does not have the resources to promote everything available, and must therefore target budgets where the best return will be achieved, usually where partnerships can be forged to share costs and ideas.

The Key themes include:-

- Heritage
- Weddings
- Events
- Food and Hospitality
- Group Travel
- Countryside Pursuits

Tourism is promoted through a variety of channels and, unlike many tourism destinations, there is still strong demand, both from customers and advertisers, for the traditional printed visitor guide.

However, following a thorough review of the guide and how it was promoted and distributed, significant changes were made for the 2013 edition, resulting in a more modern, appealing, and cost effective publication.

In the first instance, following consultation with partners, it was agreed that the guide format should change, to create a 'coffee table' style magazine, something that would be valued and used, not only as a promotional tool to attract people here, but to guide them whilst staying in the area.

The content therefore had to change to become more informative and specific. This made the guide more appealing to advertisers, as the publication had a wider distribution, with copies available in most local accommodation providers, as a bedroom browser.

The way the guide was produced was also changed, by using a company with the capability to not only design and print the guide, but also play a major role in selling the advertising, and moreover managing sales administration. This was achieved with the appointment of JCB design of Southport. The contract submitted by them during a competitive process, was a profit share, splitting income over and above printing and design costs. This meant that it was in the interests of both parties to work collaboratively to sell the guide.

So, in a change to magazine style, rather than generic images of the valley and general messages encouraging visitors to discover the area, the new guide contained the following :-

- Meaningful contents - actual places, walks, attractions etc.
- Distinctive images - memorable, illustrating a range of opportunities
- Real-time experiences - actual ideas for people to enjoy
- People-focussed stories - using local people working in tourism
- More reflective of tourism - moving away from the traditional advertiser, to include Holiday Home Parks, Wedding venues etc

Given the change in format and content, the design of the front cover was critical to the guide's success.

The design had to

- Be Visually eye catching and fresh
- Contain key messages
- Use Images that tell a story
- Be Geographically neutral
- Be Business neutral
- Portray an overall message
- Be different, to stand out when racked

It is fair to conclude that the 2013 guide has been a great success, doubling in size from the previous edition, with significant interest from new advertisers for 2014 already being shown. Also, financially, the guide has moved from being a cost to the Council to becoming project with a small profit, not to mention less demanding in officer time, with resources redirected to selling some of the larger advertising space and creating more interesting content.

The guide realised £1,000 in profit share, and whilst a little less than anticipated, it has set in place the foundations for an even better guide for 2014. Expressions of interests have been invited and it is anticipated the profit share will increase to at least £3,000 profit to the Council, with potentially an even larger guide.

The Visitor Guide has been distributed as follows:-

25,000 Produced

- 10,000 Local Hotels, Caravan Parks, Visitor Outlets
- 7,000 Tourist Information Centres Nationally
- 5,000 Tourism Promotions and Exhibitions
- 3,000 National Advertising Campaigns

Feedback on the guide from the advertisers has been almost all positive, including the following quotes.

- A refreshing change!
- Well Done! Brilliant!
- The quality has improved 100% definitely want to pick up a copy.
- Strong images work very well.
- Great fresh look interesting read.
- Huge improvement. Good job done.
- An improvement!
- It's a winner!
- An excellent production!
- Great magazine, new, exciting and a great reflection of what's happening.
- Beautiful look. Love it! Well done!
- A nice new-look, well done!
- Love the overall design and style!
- Excellent, very happy with the new look.
- First impression very good and informative, a nice change!
- Fantastic!

The only negative feedback relates to individual comments about specific adverts. The front cover has, as expected created some discussion but feedback from shows, promotions and tourist information centres is overwhelmingly positive, confirming its eye-catching appeal to customers.

The review of the Visitor Guide also created the opportunity to review how it is distributed and the guide is now sent out from another external company whose response rates, following an enquiry, is not only quicker than the council but much cheaper, as the company have negotiated better postage rates.

Social Media and website

The different forms of social media and associated technology are becoming more and more important for tourism marketing and the Council has begun to invest time into developing the key media available.

Visit Ribble Valley Website

The website has undergone its first major overhaul, resulting in improvements to images, and a rewrite of most of the content. Also, much irrelevant and out of date information has been removed. This was a first stage in simply 'catching up' but now the task over the forthcoming months will be to significantly modernise the website site, making it more reactive, responsive and informative.

Much of the content of the site is linked to the Marketing Lancashire website, including accommodation and events, but we are keen to try and make these areas easier for visitors and will need to make changes to ensure things like the event search, are easier to navigate.

Social Media

In the last report to this committee, members expressed their enthusiasm to improve the use of social media. Since that meeting various developments have been initiated.

Twitter- 'Go Ribble Valley' Twitter has been launched with almost 500 followers. These tend to be trade contacts and people with a professional interest in Ribble Valley Tourism. Tweets are linked to Facebook.

Face book 'Love Ribble Valley' has been re-launched and now has around 300 followers. Facebook is used more as a consumer page for the public, featuring events and activities, and generally stimulating interest in the area. Facebook makes it possible to look in detail at the way people interact and we are able to analyse usage so it is possible to obtain detailed information about who follows, what is popular and when is the best time to post information. This means that it should be possible to steadily improve the performance of 'Love Ribble Valley' over the coming months.

In addition to the above, a regular '**E-Blast**' is produced. This contains newsworthy information for private sector businesses and professionals involved in tourism, such as journalists, travel writers, bloggers and tour operators. The E-Blast, called 'Tourism Matters', celebrates awards, achievements and highlights new attractions, events etc., all of which helps to portray the Ribble Valley as a fresh, vibrant, quality destination.

3.3 **Press and PR**

Regular contact is maintained with key media contacts, resulting in some positive media, including features in national publications. One journalist who came on a familiarisation trip has written a large feature for Country Living magazine to be published in April 2014 and she has also supplied other features for food magazines following her visit. Other features include Countryfile magazine.

3.4 **Relationships**

Working in partnership to promote and develop tourism creates far more impact and makes promotional activities much more cost effective. Whilst the Tourism and Events Officer has been establishing good working relationships with many individual tourism businesses, there are two organisations key to collaborative working, Marketing Lancashire and Ribble Valley Tourism Association.

Marketing Lancashire

Relations with Marketing Lancashire, the regions tourist board, have improved significantly since the appointment of Ruth Connor as Chief Executive. Regular meetings and information sharing, is ensuring that the Ribble Valley and its tourism businesses achieve the very highest possible profile at County level.

Ribble Valley Tourism Association

A strong local tourism association is vital for effective destination marketing and the Tourism and Events Officer has been proactive in to help reshape and re-launch the Ribble Valley Tourism Association. By reducing running costs and streamlining administration, the association is restoring its reputation and rapidly becoming an influential organisation. More than 60 local businesses have already signed up as members since the re-launch earlier this year.

The Association works on a basic membership fee of £20 and this is attracting many new businesses to join. The Association will soon be an effective and representative group for consultation, networking and collaboration. Beyond the basic fee, individual members can then 'buy into' further joint promotional activity, as appropriate to their individual business.

The Association recently organised training courses in social media for its members, as well as hosting useful networking events. A membership website has been launched, where more information is available www.rvta.co.uk.

3.5 Travel Trade

Whilst group travel is fairly specialist area of activity, and not one historically exploited to any great extent in this area, there appears to be growing interest from tour and coach operators, who are recognising that the profile of the Ribble Valleys is being raised. To this end, the Tourism and Events Officer has been working with those businesses willing and able to encourage group visits. This collaboration is not just about marketing, but is also looking at itineraries routes, product development etc.

A shared approach to attending the premier group travel event the 'Great Days Out' exhibition in Manchester, proved very successful and will hopefully be repeated, sharing stand costs.

Familiarisation trips for journalists and group travel organisers have also been organised and early in 2014, the national conference of Group Travel organisers, will be hosted in Skipton. Whilst the event will focus on Skipton an optional ' Ribble Valley' day has been added to the programme and early indications are that this will be a popular choice.

3.6 Celebration

Working with local business to improve the quality of the visitor experience is an important part of the work of Council Officers. Celebrating success, such as awards and accreditation is a big part of this. It is not insignificant that no fewer than fifteen local businesses are represented in the Lancashire Tourism Awards, some of which are in more than one category.

They are

- Park House B&B, Gisburn
- The Spread Eagle, Sawley
- Hackings Caravan Park, Clitheroe
- The Stirk House Hotel, Gisburn
- Bashall Barn, Clitheroe
- Best Western Mytton Fold Hotel & Golf Complex,
- Browsholme Tithe Barn, Clitheroe
- Eaves Hall, Clitheroe
- Mitton Hall, Nr Clitheroe

- Stanley House Hotel & Spa, Blackburn
- La Locanda Ristorante Italiano, Gisburn
- The Parkers Arms, Clitheroe
- The Stirk House Hotel, Gisburn
- The Assheton Arms, Clitheroe
- The Grand, Clitheroe
- Clitheroe Food Festival

The Tourism and Events Officer works with all these businesses along with other award winning facilities.

3.7 Tourism Developments

The Council is consulted on a wide range of new tourism developments including new facilities and improvements to public transport.

Examples include:-

- Bowland Rambler – new bus service
- Train services- new weekend train services
- Whalley Abbey- Heritage Lottery funding bid
- Chipping- New Tourism development
- Mitton- Refurbishment of landmark Pub
- Along with various accommodation providers, especially self-catering

In terms of Tourism development, there is no recent tourism strategy and this will be addressed soon. This may well include the concept of Tourism Action Plans to help coordinate tourism activity between the different organisations in places such as Longridge and Clitheroe.

3.8 Visitor Information

A variety of printed literature is available to visitors and a review is to be undertaken shortly about what the Council should support, reprint and distribute. Some material produced directly by the Council but much more by other organisations ranging from Chambers of Trade to Parish Councils and voluntary groups. With resources limited it will be important to ensure that whatever is promoted meets quality standards and customer needs.

Beyond distribution through the Platform Gallery and Information centre, there is no structured distribution or recognised outlets for local information. In order to reinforce the Ribble Valley brand, and provide visitors a sense of arrival in one single destination, consideration will need to be given to how and where such information is available. The Longridge Heritage Centre is an excellent facility which will be maximised but there are other outlets such as the Council's Information rooms at Bolton by Bowland and Downham which need to be refurbished. Also, there are an interesting range of new opportunities being suggested. One good example is Hurst Green Church which is looking to open its doors to visitors every day and have a bespoke Visitor Information Point and somewhere for walkers to meet. The Tourism and Events Officer is exploring how this opportunity might be maximised and how, along with the aforementioned information rooms, a network of Visitor Information Points at strategic locations around the borough might be established.

As a supplement to the existing range of tourist information available, work is being undertaken to produce information in foreign languages. Working with a local student studying foreign languages, parts of the website already contain content in French German and Italian.

3.9 Events

Support for events across the borough has continued, with the Tourism and Events Officer providing support, such as marketing and promotion. There is growing interest in developing the tourism potential of events, with events such as the Jazz Festival seeking to grow, as well as hotels looking to develop their in-house programmes. Capturing all the information is always a challenge, but links with event organiser is improving.

3.10 Support

The Tourism and Events Officer has been fortunate enough to obtain the support of student placements from the International Business Academy in Denmark, and is currently talking to staff at Leeds Metropolitan University, with a view to using tourism students to help with live projects. The contribution of these placements, along with numerous work placements from local schools, helps stimulate new ideas, and challenges existing practice.

4 RISK ASSESSMENT

The approval of this report may have the following implications:

- **Resources** – There are no specific financial implications to this report, but issues may emerge with the development of initiatives contained within.
- **Technical, Environmental and Legal** - None
- **Political** – Tourism is highlighted in the corporate strategy as a key contributor to support economic growth in the Ribble Valley.
- **Reputation** – Tourism is an important part of the local economy, and the role of the Council in leading the visitor economy enhances its reputation.

5 CONCLUSION

Committee will be notified of relevant further developments.

TOM PRIDMORE
TOURISM AND EVENTS OFFICER

JOHN C HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information, please ask for Tom Pridmore 01200 414496

Community Services 22.10.13 / Tom Pridmore / IW

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 22 OCTOBER 2013
title: GENERAL REPORT
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: TERRY LONGDEN, HEAD OF ENGINEERING SERVICES
PETER McGEORGE, WASTE MANAGEMENT OFFICER
COLIN WINTERBOTTOM, LEISURE AND SPORTS DEVELOPMENT MANAGER

1 PURPOSE

To update Committee on various aspects of Waste Management, and developments within Leisure and Arts.

2 WASTE MANAGEMENT

2.1 Waste Paper Collection

The Council's dedicated in-house waste paper collection service has now been operating for 3 months, and a full review of the service is due at the 6 month mark. The tonnage of material collected has been steadily rising, and currently stands at 169 tonnes per month, which represents a 13% increase on inherited collection figure. This figure, if projected for 12 months without further growth, would be some 180 tonnes below the original target collection figure. There is still, however, capacity for growth, both in the amount of paper that is potentially available, and in the capacity to collect it. Areas of the borough that are showing a low participation rate are, therefore, to be targeted to encourage householders to recycle their suitable material.

Arrangements to change the paper collection days so that the fortnightly paper collection coincides with the same day as the collection of a householder's green or blue bin, are now being developed. This measure, if introduced, would see a more dramatic increase in the weight of material collected as householders, who are already accustomed to presenting their wheeled bins out for collection on the same day of each week, would have a more simple collection calendar to follow.

2.2 Health & Safety Executive Inspection of the Refuse And Recycling Collection Service

The Health and Safety Executive (HSE) has a programme of formal inspections to scrutinise the health & safety arrangements for all the domestic waste and recycling collection services that are either operated or provided by the waste collection authorities.

In September of this year, this HSE completed their planned two day visit to the Council's Salthill Depot. No formal adverse comments, on any aspect of the service as provided by this Council, were made by the HSE inspection team.

All aspects of the waste and recycling collection service were inspected, the first day of the HSE's visit consisted of an inspection of the Council's policies and procedures relating to the management of health & safety and included a close examination by the HSE officers of the safe working arrangements, risk assessments, and incident reporting procedures of the collection service. Day two involved further interviews by the HSE officers of the management and the operatives of the service. The inspection also involved the HSE officers joining the collection rounds, so that the working practices of the crews could be observed and evaluated.

The formal inspections are seen as a testing time. Despite authorities being given notice of the impending examinations, it is common that the inspections conclude with authorities being required by the HSE to produce action plans, setting out steps and targets with agreed timescales to bring about the improvements deemed necessary by the inspection teams. More formal enforcement actions may also be deemed necessary. In such case, the costs incurred by the HSE, as a result of their interventions, may be recharged to the authority under inspection.

We are pleased to report that HSE gave the Council a clean bill of health, and made no such requests or subsequently levied any costs against the Council.

2.3 Larger Green Bin Scheme

Members have been previously advised that the Tender for the supply and delivery of larger 240 litre green wheeled bins has been awarded to MGB Plastics Ltd, and that the total cost for the scheme is within budget.

TJK Logistics Ltd is the logistics sub contractor that has been employed by MGB Plastics Ltd to carry of the delivery, and associated activities, required within the contract.

Delivery of the 240 litre wheeled bins will commence on Monday 28 October 2013, with completion by Friday 29 November 2013.

Householders covered in weeks one and two of the delivery programme have already been sent letters advising on a specific day and date for exchange of their green wheeled bin. The letter also explains that their 140 litre green wheeled bin must be empty, and be presented at the curtilage of their property.

2.4 Co-mingled Waste Audit

Since the opening of the Material Recycling Facility (MRF) at the Waste Technology Park at Farington, Officers have resisted efforts by the County Council to impose a standard contamination rate on the Council. Your officers have continued to argue that the composition of the co-mingled recyclate we collect is of a much higher quality than the reject rate the County Council wishes to impose.

Between 29 July 2013 and 2 August 2013, a compositional analysis was undertaken by a contractor employed by Lancashire County Council, of the co-mingled recyclate waste stream collected through the Council's refuse and recycling kerbside system.

During the analysis, samples were taken from every load of co-mingled material our collection vehicles deposited within our waste transfer station. This information will be useful in future, by pinpointing the areas where improvement could be made.

The results of the analysis concluded that our overall contamination rate for co-mingled recyclate was 2.35% by weight. Whilst this rate is based on the type of unacceptable materials found within the loads, some of this material has been further passed on for recycling, for which we are awaiting the net benefit.

2.5 **Guidance on the treatment of leaves recovered through the street cleansing operation**

Members of the Committee were advised on 6 November 2012 that, having instigated limited trials, the Environment Agency had updated their guidance on the recovery of untreated street sweepings, with the result that leaf litter should not be used as feedstock for composting, or used as feedstock to produce quality compost.

This had significant implications on this Council by reducing recycling credit income (estimated at between £35k-£45k), and additionally by reducing the Council's overall recycling performance (estimated at 3.5%-4.5%).

Further trials have since been undertaken, and, unfortunately, have not resulted in any change to the change of practice.

3 **SPORTS AND ARTS DEVELOPMENT**

3.1 **Service Area-Action Plans**

There have been various changes in personnel, and in the delivery of the operations within Sports and Arts Development, The Platform Gallery, and Ribblesdale Pool facilities. Whilst Healthy Lifestyles may well see certain changes as the Health and Wellbeing re-organisation takes effect.

To ensure that there is focus on achieving the desired outcomes for each service area, specific action plans have been refreshed with the respective key staff involved in their delivery for the period up to the end of March 2014. This is to help with short term achievement of identified targets, and how best to apply the resources available within the current budget.

A questionnaire is being prepared for sending to the Council's Citizens Panel and for general availability for Ribble Valley residents with the purpose of finding opinion on the current provision of Sports, Leisure and Cultural Facilities and Open Space availability and amenities; and in identifying if needs are being met. It is eight years ago since the last extensive survey of residents was undertaken and it will provide information on which to base an over-arching Sport and Recreation Cultural Strategy. The Sport and Physical Activity Alliance (SPAA) produced a vision plans in 2008 and an updated R.V.B.C Strategy is now considered necessary.

3.2 **Cross Authority Partnership working within the Lancashire Chief Cultural Leisure Officers Group (LCCLOG)**

The 12 Districts, 2 Unitaries, LCC, Marketing Lancashire and Lancashire Sport have developed a Business Plan following consultation with colleagues in the wider culture and sport landscape. Three themes have been identified with specific objectives in each workstream;

1. Public Health
2. Inward Investment and Efficiency
3. Visitor Economy

There is to be a champion for each theme who will sit on the Steering Group and 4 groups including the key officers from each district of Lancashire. The groups being; Arts, Libraries, Heritage and Sport and Physical Activity and they will consider elements of each theme. It is proposed that the respective Ribble Valley Officer will be able to contribute towards the delivery of the plan and where to concentrate efforts.

3.3 Platform Gallery / Visitor Information Centre

Since merging the services the operation has aimed to combine the administrative procedures so that staff resources are utilised more effectively. This has progressed to an extent but efforts continue with the support of the finance section and it is expected to have a business-focused approach to the managing of artists and stock held on site.

The new exhibition for Christmas (Winter Crafts), commences Saturday 12 October and, will run until 11 January 2014. This is an important time for maximising visitors and sales, and it is intended to open on Sundays 15 and 22 December, as, from past years these have proved to generate a high level of sales.

3.4 Summer Activity provision for young people

The Summer Activities Booklet organised in conjunction with many other partners and agencies and funded by Ribble Valley Children's Trust received over 2000 attendances over the summer period. The activities included a whole range of cultural, sporting, educational, and physical activities. The activities that Ribble Valley Borough Council were directly delivering were the Orienteering sessions in Clitheroe Castlefield and John Smith's Park in Longridge with over seventy children and adults attending. The Sports Development section also delivered in partnership with Stephen Park Activity Centre hugely popular and exceptionally well received 'A Taste of the Outdoors' sessions which were 7+ years old sessions which included Mountain Biking in Gisburn Forest on the new Skills Loops, Archery in the Forest and Climbing on the 30ft high four-way climbing wall. The youngest of the participants was 7 and the eldest being 70. The sessions were both fully subscribed having 72 people participating over both days and these places could have been filled three times over. The average rating for this activity was 9.2/10.

Other activities run by partners included - Cricket Coaching camps, Golf Summer Activity Camps, Multi-Sport Sessions, Reading sessions, Tennis camps, Summer Playscheme, Gym sessions, Performing arts summers schools, Walking activities, pool sessions, Art sessions, Youth clubs, and Streetgames Festival. The booklet which was delivered to all 37 schools in Ribble Valley was funded by Ribble Valley Children's Trust, who also funded transport for activities, and further activity sessions for disabled young people and additional swimming lessons for struggling children in October half term.

3.5 Cricket Development

The Ribble Valley District Cricket sides have had a hugely successful year with the U13's Boys team winning the Lancashire county final and the U15s team winning the county and regional final. The U11s and girls sides have also competed very well in their respective groups. All district cricketers are playing their cricket within Ribble Valley clubs so it's a fantastic achievement and showcases what fantastic talent (Players and Coaches) we have in Ribble Valley. A key role in district cricket is the hardworking Ribble Valley Cricket Development Group that helps to enable district cricket, supports clubs, and develop cricket in Ribble Valley.

3.6 Ribble Valley Cycling Map

A promotional map featuring 5 cycle rides of varying distances around Ribble Valley is being produced in conjunction with Lancashire County Council and partners with an interest in developing cycling in the area. The routes range from short family rides; 5 miles in Gisburn Forest, to 29 miles around the Ribble Valley villages. There will be 5,000 copies available and this has been funded by LCC, who have enabled similar maps to be produced across East Lancashire districts.

3.7 Updated Ribble Valley Sports Club Directory

A refresh of the details relating to all sports clubs is to be undertaken as this information is required on a regular basis for various development purposes. The voluntary sector continues to play a significant role in community provision and an important way of supporting their growth is in keeping them informed of funding opportunities and how they can improve facilities and developing instructors/coaches.

4 **CONCLUSION**

Any further relevant developments will be reported to Committee.

TERRY LONGDEN
HEAD OF ENGINEERING SERVICES

PETER McGEORGE
WASTE MANAGEMENT OFFICER

COLIN WINTERBOTTOM
LEISURE AND SPORTS DEVELOPMENT MANAGER

JOHN C HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information, please ask for:

Terry Longden 01200 414523 (Waste paper collection, and HSE Inspection)
Peter McGeorge 01200 414467 (Large Green Bin, Co-mingled Waste Audit, Treatment of leaves)
Colin Winterbottom 01200 414588 (Sports and Arts Development)

RIBBLE VALLEY BOROUGH COUNCIL OUTSIDE BODY REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date: TUESDAY, 22 OCTOBER 2013
title: ARMED FORCES COMMUNITY COVENANT REPORT 2013
submitted by: COUNCILLOR JIM WHITE

1 PURPOSE

1.1 The purpose of this annual report is to inform and update Committee of the changes to Section 4 of the Ribble Valley Borough Council Armed Forces Community Covenant as at 5 September 2013.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – to treat everyone equally and ensure that access to services is available to all. To engage with all our communities to ensure we deliver services to meet customer needs and expectations.
- Corporate Priorities – to seek to continually improve, ensuring that Council services are fit for purpose and customer focused.
- Other Considerations – to meet our ongoing Commitment to the Armed Forces Community in the Ribble Valley.

2 BACKGROUND

2.1 On the 24th July 2013 the Borough Council with partners from the Military, Private and Charitable Sectors signed an Armed Forces Community Covenant.

3 COMMUNITY COVENANT SECTION 4

3.1 Section 4 of the Community Covenant requests that the Armed Forces Champion – Cllr White co-ordinates and keeps the Council informed of ongoing issues and Initiatives relating to the Covenant.

3.2 Section 4 of the Community Covenant remains as a workable document, and all members, partners and officers are requested to have input into it to make it meaningful, and fully representative for the Armed Forces Community in the Ribble Valley.

4 RISK ASSESSMENT

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

- Resources – the suggestions made in this report may impact on an element of officer time.
- Technical, Environmental and Legal – none identified.

- Political – none identified.
- Reputation – the Council has a reputation for supporting the Armed Forces.
- Equality & Diversity – the Council should be consistent in its considerations of all groups.

5 **RECOMMENDED THAT COMMITTEE**

5.1 Note the updated Contents of Section 4 (amendment 4.4 dated 05 Sept 2013)

COUNCILLOR J WHITE

For further information please ask for Olwen Heap, extension 4408

SECTION 4 OF THE RIBBLE VALLEY ARMED FORCES COMMUNITY COVENANT

What we have done and are doing

- a. In 2009 RVBC awarded the Duke of Lancaster Regiment the Freedom of the Borough.
- b. Appointed an Armed Forces Champion 2012.
- c. When considering claims for benefits, a military pension is discounted.
- d. Being an ex-service person is taken into account when considering a Disabled Facility Grant.
- e. The Draft Community Covenant 2012 was approved by Council in December '12.
- f. Community Covenant signed 24 June 2013 with partners.
- g. RVBC takes part in Armed Forces week with the annual Flag raising ceremony.(actioned June 2013) – Annual event
- h. Coordinate RVBC veterans attendance at LCC Evening Reception in November 2013.
- i. RVBC Mayor attends Annual Service of Remembrance and Regimental Reunion at Warrington.
- j. Ribble Valley Homes now include in their allocations policy reference to the Armed Forces.(Actioned 2012)
- k. Tourist advice and information is given to the main Units at Fulwood Barracks, Kimberley Barracks and Weeton Camp - sell Ribble Valley to the local Military Community.(Actioned June 2013) To be repeated yearly.
- l. Encourage local event organisers to consider military involvement in their community events eg field days/steam fairs – through Parish Liaison committee.(Feb 2013)
- m. Parish and Town Councils informed of the Covenant and encouraged to get involved. (Feb 2013)
- n. Set up webpage on RVBC website dedicated to Armed Forces Covenant.(release date 24 June 2013)
- o. Members of the Covenant are invited to Civic events ie Mayor-Making-ongoing (OH to lead)
- p. Letters published in the Clitheroe Advertiser and Longridge News explaining the defence forces discount card and requesting local business's to get involved and offer reductions to veterans and serving personnel.(May 2013) to be repeated later in year.
- q. In line with the Localism Act, reasonable preference will now be given to housing applicants who have served in the Armed Forces within the last 5 years (Housing Committee May 2013).
- r. RVBC in partnership with East Lancs Councils have been successful in obtaining a grant for an armed forces co-ordinator to work across East Lancashire. (Feb 2013) from a NHS budget.
- s. Community committee have agreed that the MOD Defence Card can be incorporated into the Freedom Leisure Card so that discounts apply in council facilities.(announced on 24 June 2013).
- t. Support Simon Wallis Head teacher Barnacre Rd School and Longridge Cluster schools with Remembrance project at the Guildhall Preston 11.11.13 - 42 Bde Informed- DOL informed, H4H and RBL informed – JWH assisted with bid for £10,000 from Covenant.
- u. Worked in partnership with Veterans in Community Charity to provide outreach facility utilising the Tri Councils STAN the Van asset
- v. Sept 2013 Community Committee agreed to request from a Ribchester Group to erect a War memorial on RVBC land-subject to agreement being drafted by RVBC.

What is ongoing?

- a. Continue to attend and arrange meetings with members and representatives of the Covenant.-Ongoing several meetings throughout 2013. (Cllr White to lead)- assisted by Cllr Sherras.
- b. Individual Councillors and Council continue to Support Armed Forces events, charities and acts of Remembrance.
- c. Train Contact Centre staff in respect of sign posting and advice with service charities and agencies. Outside agencies to attend Information Session on 'signing day'.
- d. Encourage local businesses and tourist attractions to offer reductions in their services/facilities.(press article released May 2013)
- e. Armed Forces Champion to forge closer links with Ribble Valley Cadet forces (emails sent to Army and Air Cadets, contact with Lancs Army/Air Cadets made June 2013-awaiting invites to training nights)
- f. Support the Mayor with his fundraising for SSAFA 2013-2014
- g. Liason with 42 Bde over job opportunities and organisations within RVBC area and beyond Cllr White/Maj Smethwick

What else can we do?

- a. Encourage local businesses to advertise (for free) employment vacancies in the Ribble Valley through the RFEA (Regular Forces Employment Agency).
- b. Consider amendments to other council application forms in respect of adding an Armed forces section if applicable.
- c. Consider applications for grants and advise on possible grant applications from military organisations.
- d. To consider if we as a Council need to bid for any of grant monies available from the service personnel veterans agency (£30 Million plus available- from Libor funds). Note change in grants is now a regional matter - 1 bid applied for decision Nov 2013 see note T page 1
- e. ** Engage with the Armed Forces Community living in Ribble Valley and with their representative organisations and other stakeholders to work towards maintaining the health of veterans and their families.*
- f. ** Support the process of GP / Dental Registration for the Armed forces Community following military discharge.*
- g. ** Raise awareness and encourage training within primary care staff of the needs of the Armed forces Community, identification, coding and the principle of clinical prioritisation.*
- h. ** Consider the implications at a locality level of the Murrison report on veterans Mental Health and work with commissioned service providers to meet the needs of the Armed Forces Community.*
- i. ** Ensure armed forces issues are raised at the Lancashire Health and Wellbeing Board.*

e to i are NHS Led and responsible for: