

RIBBLE VALLEY BOROUGH COUNCIL

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date: 6 March 2018

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Dear Councillor

The next meeting of the **COMMUNITY SERVICES COMMITTEE** is at **6.30pm** on **TUESDAY, 13 MARCH 2018** 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 9 January 2018 – copy enclosed.
3. Declarations of Pecuniary and Non-Pecuniary Interests (if any).
4. Public participation (if any).

DECISION ITEMS

- ✓ 5. Roefield Football Project – report of Director of Community Services – copy enclosed.
- ✓ 6. Electric Vehicle Charging Report – report of Director of Community Services – copy enclosed.
- ✓ 7. Adult Park Run - Castle Grounds – report of Director of Community Services – copy enclosed.
- ✓ 8. Recreational, Cultural, Art Development, Sports and Arts Excellence Grants 2018 – report of Director of Community Services – copy enclosed.

- ✓ 9. Whalley Dog Waste Trial – report of Director of Community Services – copy enclosed.
- ✓ 10. Consultation on Proposals to Tackle Crime and Poor Performance in the Waste Sector – report of Director of Community Services – copy enclosed.

INFORMATION ITEMS

- ✓ 11. Increased Costs for Refuse Vehicle Maintenance – report of Director of Community Services – copy enclosed.
- ✓ 12. Capital Programme 2018/2019 – report of Director of Resources – copy enclosed.
- ✓ 13. Revenue Monitoring 2017/2018 – report of Director of Resources – copy enclosed.
- ✓ 14. General Report – report of Director of Community Services – copy enclosed.
- 15. Reports from Representatives on Outside Bodies (if any).

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

- ✓ 16. Reports from Representatives on Outside Bodies.
 - i) Lancashire Waste Partnership Meeting.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 5

meeting date: 13th MARCH 2018
title: ROEFIELD FOOTBALL PROJECT
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE

1 PURPOSE

- 1.1 To provide an update on a proposal from Clitheroe Wolves Football Club (CWFC) and the Lancaster Foundation (LF) to work in partnership with the Council to develop a football specific facility at Roefield Playing Pitches. And to seek final approval for the proposed arrangements.
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objectives – To sustain a strong and prosperous Ribble Valley
 - Corporate Priorities - To help make people's lives safer and healthier
 - Other Considerations – To develop, with relevant partners, measures to support the visitor economy

2 BACKGROUND

- 2.1 Community Committee members have considered a number of reports on the proposal by Clitheroe Wolves FC (CWFC) and the Lancaster Foundation (LF) to develop an indoor football facility and improve the artificial surface at the site.
- 2.2 Members agreed in principle that the proposal should be developed (Minute ref 176, 1&2 29/08/17).
- 2.3 In subsequent reports, the original proposal was amended to include both an indoor facility and a full size artificial pitch. This latter facility was planned based on there being a successful application for match grant funding from the Football Foundation (FF) in order for it to be built.
- 2.3 Since the last report in October 2017, further meetings have taken place with CWFC and the LF, this has resulted in a further refinement of the proposal being suggested.

3. THE PROPOSAL

- 3.1 CWFC and the LF have proposed that the initial indoor facility is now not progressed, but instead, the existing artificial surfaces at Roefield are resurfaced with a new 60x40m, 3G one. This will replace the one the Council and Sport England installed in 2015, which itself is now failing. The company which installed that surface went out of business in 2016.
- 3.2 In addition the proposed full size 3G pitch (70x100m) is constructed without match funding of the Football Foundation and both areas are fully funded by the LF. Attached to this report (appendix A) is an outline plan of the proposed layout, which

would include a covered spectator area between the 2 pitches and a small office and store area.

- 3.3 As part of this proposal, the Council is being asked to lease the land to a new charitable organisation which is to be set up specifically to run the 2 pitches.
- 3.4 The term of the lease would be 25 years and the full repair and maintenance of the facilities would be the responsibility of the new charitable body, Ribble Valley Community Sports Trust (RVCST).
- 3.5 It is proposed the Council would receive £20k annually as rental for the land this new facility occupies, with a five year review of this sum through the term of the lease.
- 3.6 The full size pitch would be built to the specifications set out by the Football Foundation, ensuring it will meet FA accreditation.
- 3.7 The pitch would be available for use by all clubs in the Borough, not just CWFC.
- 3.8 As part of the proposal, 10% of the available pitch time would be given to the Borough Council for sport development purposes. If for any reason some of this allocation could not be used, then RVCST would hire it out on behalf of the Council and the Council would receive the hire fee.

3 ISSUES

- 3.1 Sport England have confirmed in writing to the Council, they would not seek clawback of the funding granted to improve the existing 3G surface which would need to be removed and replaced by the new pitch.
- 3.2 Previously in order to meet the safeguarding guidance for changing rooms there was a requirement to make alterations to the Councils' existing pavilion, because there was funding be sought from the Football Foundation. These alterations will not be required, although this also means that the pavilion is not suitable for use by children and adults at the same time.
- 3.3 The Council would not incur any costs for building the new pitch or refurbishing the existing surface. Nor would it have to act as the client for the works, as that would be fully managed by the LF on behalf of the CWFC prior to handing over to RVCST.
- 3.4 On the existing site where the new artificial pitch would be located is an existing artificial cricket wicket. That will need to be relocated as part of the scheme. It is used for junior training and matches up to the age of 11 and can be accommodated within the remaining space on the site between reconfigured grass pitches. This would be an approximate further cost of £11,500.

4 FINANCIAL IMPLICATIONS

- 4.1 Currently the Council generates around £32k p.a. from the use of the surfaces at Roefield. Under the proposed new lease arrangement this would drop to £20k p.a. although with the potential for additional though unquantified income from the allocation of 10% of the available time.
- 4.2 The 2 areas if split into 5 aside football areas create a total of 6 slots per hour, given the operating hours of the current facility that would equal a total of 522 slots. The proposal allows for the Council to have 10% of these for sports development or hire to users. If they were all hired and allowing for both off peak and peak periods and

assuming a hire fee of £20 per slot, this would see a potential income of £13,200 (based on selling 25% of the time). Which when combined with the rental income helps the Council to get back to the revenue sum the current surface generates.

5 NEXT STEPS

- 5.1 There are a number of further steps to be undertaken with regard to costings, funding agreements and application processes.

6 RISK ASSESSMENT

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

- Resources – The Council has no current capital plan proposal to invest in upgrading the tennis court surface and the proposal for a full size pitch is substantially beyond the scope of the current capital programme. Therefore the provision of external funding offers a tremendous opportunity to enhance the recreational offer for the community in the Borough.
- Technical, Environmental and Legal – A lease agreement will be required between the Council and the RVSCT, the terms of which will be based on the details enclosed within this report. The proposal would be subject to the normal planning application process. The lease would be entered into once the outcome of that is known.
- Reputation – For all the parties involved this represent an excellent outcome from a sports development perspective if it is constructed.
- Equality and Diversity – The proposed facilities would extend the opportunities for all sections of the community to participate in sport, with surfaces which would be unaffected by all but the most extreme weather.

7 RECOMMENDED THAT COMMITTEE

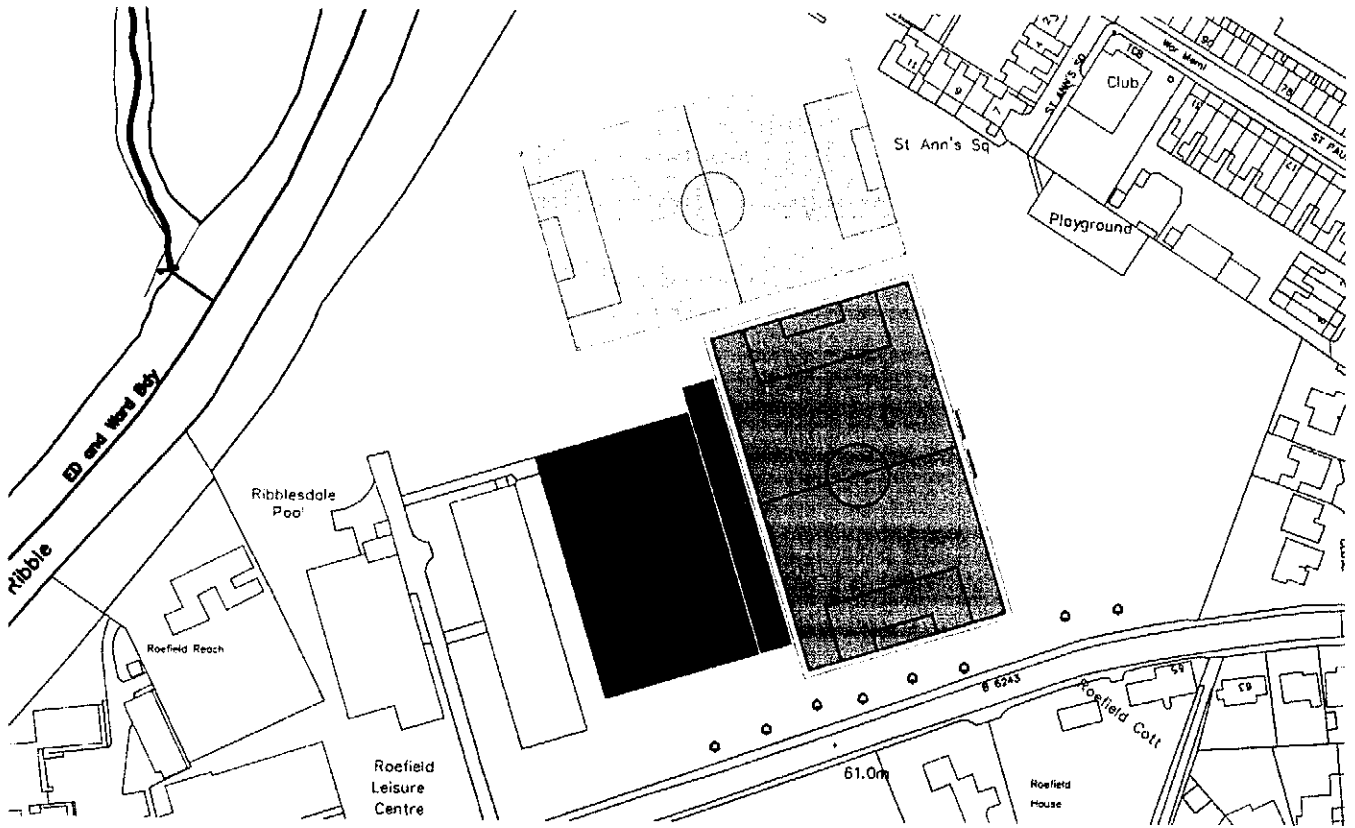
- 7.1 Approve the project proposed in principle as amended, subject to entering in to the appropriate funding and legal agreements with the Lancaster Foundation.
- 7.2 Authorise the Chairman and Director to conclude negotiations with the LF and CWFC on the terms of the lease agreement.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

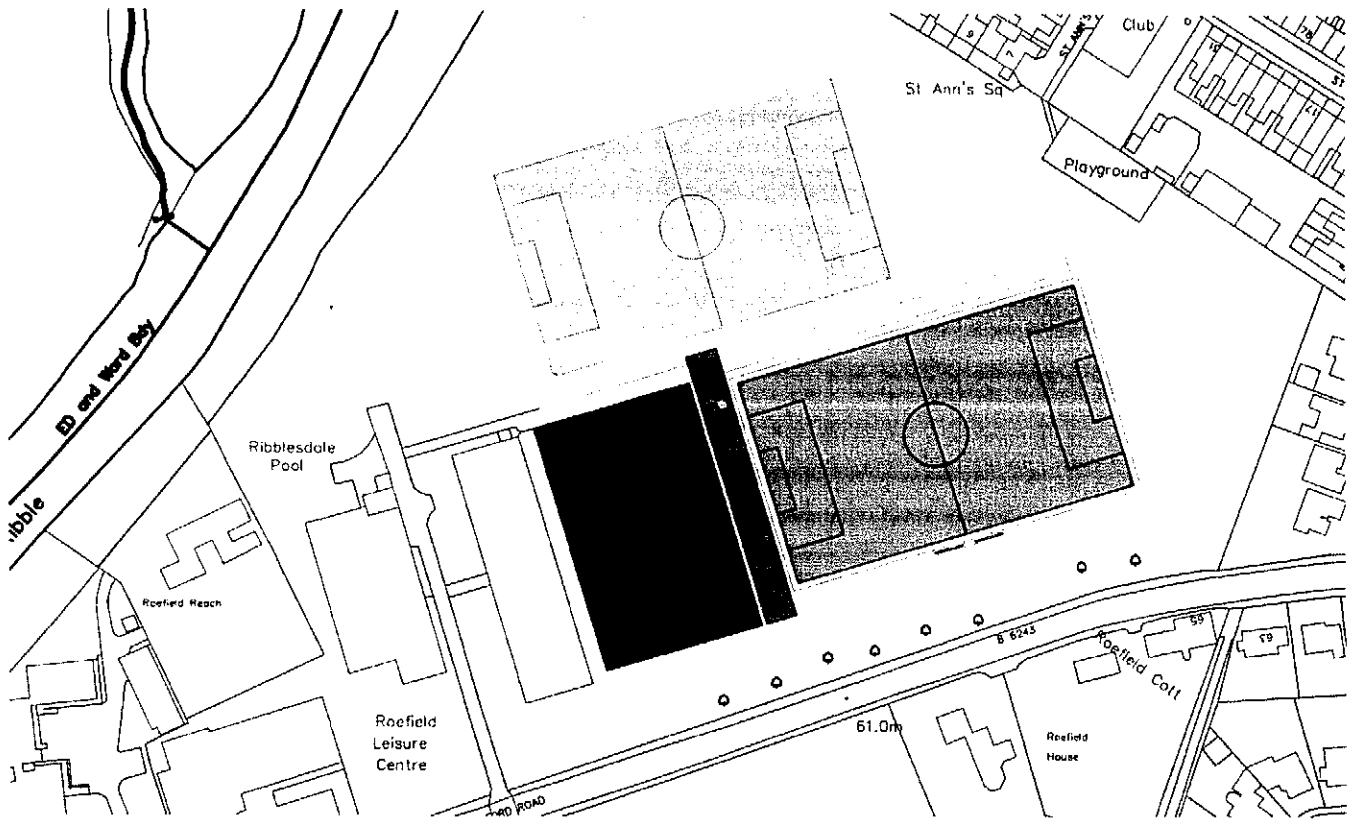
JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS

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

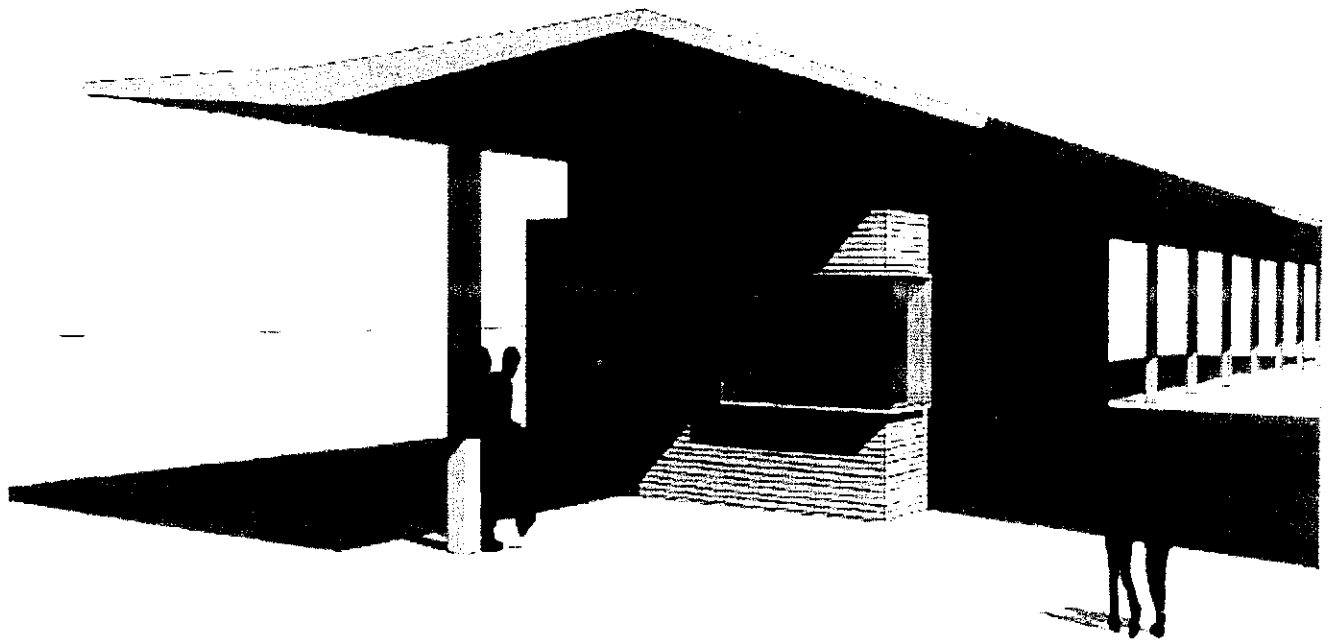


Layout Option 1



Layout Option 2

**Covered Spectator area under canopy and Facilities Manager building
between the 3G Pitches**



RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 6

meeting date: TUESDAY 13 MARCH 2018
 title: ELECTRIC VEHICLE CHARGING REPORT
 submitted by: J. HEAP – DIRECTOR OF COMMUNITY SERVICES
 principal author: N. YATES – ENGINEERING SERVICES MANAGER

1 PURPOSE

- 1.1 To inform the Committee about the potential installation of electric vehicle charging points in the Council's car parks.
- 1.2 Relevance to the Council's ambitions and priorities:
- Community Objectives – To sustain a strong and prosperous Ribble Valley.
 - Corporate Priorities – To ensure best use of council resources in the provision of parking.

2 BACKGROUND

- 2.1 Electric vehicles are now integral to the Government's policies for climate change and transport. This was highlighted most recently by the Industrial Strategy white paper which identified clean growth and mobility as two of the four 'Great Challenges' facing the UK economy.
- 2.2 In addition, the Government has also announced a target to ban the sale of diesel and petrol engine cars and vans after 2040.
- 2.3 Research indicates that there are currently over a thousand owners of electric vehicles in Lancashire and this figure is expected to rise to around 10,000 within the next 18 months to 2 years.
- 2.4 There are several types of charging points available, that offer varying rates of charge –
- 3kW – slow charging points that take between 6-8 hours to fully charge;
 - 7-22kW – fast charging points that take between 3-4 hours to fully charge;
 - 43, 50 or 120kW – rapid charging points that can provide an 80% charge in approximately 30 minutes.
- 2.4 There are currently only three charging point locations available to the public within the Ribble Valley, all of which are sited in the Langho area.

LOCATION	CURRENT PROVISION	CHARGE SPEED
Hackings Caravan Park, Old Langho	1	7kW
Northcote Hotel, Langho	2	7kW
Mytton Fold Hotel, Langho	1	7kW

2.5 The table below shows the current quantity of charge points operated by or on behalf of nearby district Councils.

AUTHORITY	CURRENT PROVISION		
	QUANTITY	CHARGE SPEED	CHARGING POLICY
Blackburn with Darwen	0	N/A	N/A
Burnley	0	N/A	N/A
Chorley	2	7kW	Free but pay for parking
Craven	0	N/A	N/A
Fylde	0	N/A	N/A
Hyndburn	1	43kW	Free
Lancaster	0	N/A	N/A
Pendle	0	N/A	N/A
Preston	4	7kW	Free but pay for parking
Rossendale	0	N/A	N/A
South Ribble	0	N/A	N/A
West Lancashire	1	7kW	£1.50 per hour and pay for parking
Wyre	0	N/A	N/A

2.6 The current level of provision in the county is very poor and of the districts that directly adjoin the Ribble Valley, only Hyndburn and Preston currently provide charge points.

3 Proposal

3.1 Discussions have taken place with two companies regarding the provision of electric vehicle charge points; E.ON and UK Recharge.

E.O.N:

3.2 The energy company E.ON are the market leader for electric vehicle charging in Denmark and Sweden, which are the most developed markets in Europe. They are currently expanding into other north European countries and are looking for potential sites in the United Kingdom. As part of this, they have offered the Council the opportunity to be a pilot site for their operations here.

3.3 E.ON has offered a full solution which includes all installation, future maintenance and management of the charge points. They may ask for a small, as yet unspecified

contribution towards the capital cost of the works but will fund the remainder of the installation and then all future maintenance for the lifespan of the charge points.

- 3.4 They consider that 7kW charge points will be obsolete commercially within the next two years and wish to install 22kW posts so that they are future proofed and can ensure they are able to cater for the demands of the ever evolving technology. This would also mean that the Council would have the fastest charge points in the Ribble Valley, and with the exception of Hyndburn, of all the Lancashire District Councils.
- 3.5 Drivers would be charged by E.ON to use the facility either by using an app or a pre-registered key fob. E.ON would be responsible for the energy usage but would receive the income generated from drivers using the charge points. They have indicated that they would share these profits with the Council if usage reached a sufficiently high level.
- 3.6 The Council could offer either free parking whilst vehicles were charging or could require drivers to pay for parking whilst charging took place.
- 3.7 If the project was deemed to be unsuccessful then E.ON would either remove the infrastructure or look for alternative solutions to encourage usage. They have stated that the posts would be maintained on a 12 hour call out basis.

UK Recharge:

- 3.8 UK Recharge are the installers of a product manufactured by a separate company and administered by a third party. Their offer also requires the involvement of 3 separate parties – the manufacturer, supplier and payment platform. They propose to install 7kW charge points, although, as mentioned above, research suggests that these will not be commercially viable within approximately 2 years.
- 3.9 Whilst they have offered income generating options, these require either full funding or match funding to install the equipment and ongoing costs.
- 3.10 UK Recharge has currently yet to provide a quotation or any budget costings for the works involved to undertake this project.

Proposed Locations:

- 3.11 E.ON has proposed the installation of five charge points at Chester Avenue Car Park and three at Railway View Car Park.
- 3.12 Chester Avenue is the largest long stay car park with 107 bays and is sited next to the bus/rail interchange. Providing charge points at this car park would encourage people to make more use of sustainable travel, as it would provide the opportunity to drive to the car park and then use bus or rail services for long distance journeys.
- 3.13 Railway View is the biggest short stay car park with 81 pay and display bays and is centrally located, within close proximity to the town centre amenities. It would also assist in encouraging Council staff take up of electric vehicles by having charge points sited next to the Council Offices.
- 3.14 A parking duration survey was undertaken by the Council over a 7 day period during the week commencing 8th January 2018, in order to determine the usage of these car parks.

The data obtained provided accurate usage figures as standard ticket data does not incorporate stays by long stay permit and disabled badge holders.

- 3.15 The table below shows occupancy data obtained from the survey, which indicates the level of usage at these car parks.

CHESTER AVENUE CAR PARK	
Average Occupancy (Mon – Fri)	60%
Average Occupancy (Sat – Sun)	22%
Peak Occupancy (Mon – Fri)	94%
Peak Occupancy (Sat – Sun)	73%
RAILWAY VIEW CAR PARK	
Average Occupancy (Mon – Fri)	37%
Average Occupancy (Sat – Sun)	32%
Peak Occupancy (Mon – Fri)	77%
Peak Occupancy (Sat – Sun)	91%

Potential Benefits:

- 3.16 To provide several fast charge points within the Ribble Valley would show the Council to be progressive and leading by example. It would also generate a significant amount of positive publicity for the Council by displaying both innovation and its commitment to renewable technologies.
- 3.17 E.ON’s charge points would enable the Council to offer the fastest charge points within the Ribble Valley and all neighbouring authorities except for Hyndburn. They have also offered to help future proof the charge points by installing additional ducting in the car park which would make any future additional installations easier.
- 3.18 The charge points would provide a service to residents and to regular visitors to the Ribble Valley, but it would also be an opportunity to attract additional visitors to the area and specifically to Clitheroe town centre. The average charge period would require the user to spend time in the town centre whilst they wait.
- 3.19 The current level of provision in the region, particularly to the north of the Ribble Valley is poor and Clitheroe could act as a staging post for tourists travelling through the Borough to the Forest of Bowland and further afield to the Lake District and Yorkshire Dales.
- 3.20 Charge points also increase the viability of Clitheroe as a retail destination as this would provide an advantage over other town centres and retail parks that have yet to provide their own.
- 3.21 There are financial advantages for businesses that have vehicle fleets, such as lower employer National insurance contributions and company car tax for employees. The

provision of charge points within the Ribble Valley would increase the viability of local businesses making this transition.

- 3.22 Encouraging the take up of electric vehicle use would reduce emissions in the Ribble Valley, therefore improving air quality and reducing local air pollution. Reducing carbon dioxide generated from road transport will also help combat climate change.
- 3.23 Electric vehicles are also considerably quieter than traditional petrol or diesel cars, meaning that noise pollution would be reduced as a result of lower engine and transmission noise.

Potential Constraints:

- 3.24 Existing parking bays would need to be utilised for the charge points and would have to be designated solely for that purpose. However, the parking duration survey indicates that even at the times of highest usage, both car parks would still have parking bays available if the proposed number of bays had been removed from general usage.
- 3.25 As E.ON would be responsible for all capital and revenue costs associated with the project, they require that they should receive any profit generated from the charge points. They have however, stated that if the levels of profit were to exceed a yet to be determined level then they would be willing to share these profits with the Council.
- 3.26 The Council would need to determine the charging policy for the bays, whether it offered them free of charge whilst charging or apply the standard parking tariffs to these bays. The cost to charge a vehicle is estimated at between £1 to £2 so the required pay and display tariff of between £0.70 to £2.60 should not act as a substantial deterrent to those wishing to charge their vehicle.
- 3.27 The charge point infrastructure would remain the property of E.ON for the lifespan of the posts and as such the Council would not have the freedom to move between suppliers for these bays. However, it would not be restricted with any of its other parking bays and would be able to install charge points there using companies of its choosing.
- 3.28 Upon the end of the lifespan of the post, suggested to be around 10 years, the Council would have the choice of taking on responsibility for the post or requiring E.ON to either remove or replace it. It is likely that the technology will continue to develop at a fast pace and as such, E.ON may look to change or upgrade their infrastructure during that time.

4 CONCLUSION

- 4.1 The project would provide an opportunity to identify demand, monitor the development of the technology and put the Council in a good position to adapt as the market develops.
- 4.2 UK Recharge's proposal would offer income opportunities but these would need to be mitigated by the requirement for an initial capital investment and the responsibility for ongoing maintenance. Also, whilst 7kW charge points are currently widespread, it is likely that these will need to be replaced within the next few years in order to retain the car parks as viable locations for charging.
- 4.3 The offer made by E.ON would enable the Council to utilise the services of a large scale company who would be responsible for the financial risk associated with the project,

allowing the Council to offer a service to the public with no financial risk, using what is an emerging technology.

- 4.4 The Council would have full access to all usage data which would help identify how successful the charge points were and any associated trends, giving a clear picture to help determine the need for any further investment in this type of project.

5 **RISK ASSESSMENTS**

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

- Resources – The project would be managed and financed by the E.ON, who may require an initial financial investment from the Council. The reduction in parking bays would potentially limit income at times of high usage, but the parking duration survey indicated that this would not currently be relevant.
- Political – It would show the Council to be progressive and innovative, with a commitment to using and encouraging renewable technologies.
- Reputation – This project should only enhance the reputation of the Council.
- Equality & Diversity – The installation of charge points would provide people with electric vehicles with a viable means of charging their vehicles at a faster rate than what can be offered as from domestic supply. This project may also encourage people who are considering purchasing an electric vehicle to change from more traditional vehicles.

6 **RECOMMENDED THAT COMMITTEE**

- 6.1 Ask officers to obtain detailed information relating to E.ON's proposal and upon receipt of this, submit a further report to this Committee.

NEIL YATES
ENGINEERING SERVICES MANAGER

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information please ask for Neil Yates, extension 4528

REF: Neil Yates Community Services 26.02.18

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 7

meeting date: 13th March 2018
title: CLITHEROE CASTLE PARKRUN
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: PETER FLETCHER, SPORTS DEVELOPMENT OFFICER

1 PURPOSE

- 1.1 To provide information on an offer from Ribble Valley Runners and Clitheroe Castle Running Group to work to gain permission, set up, and establish an adult Saturday parkrun event within the Castle grounds, Clitheroe.
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objectives – To improve the opportunity for adults to participate in recreational and sporting activity.
 - Corporate Priorities - To help make people's lives safer and healthier, to promote stronger, more confident and more active communities throughout the borough.
 - Other Considerations – To develop, with relevant partners, measures to support the visitor economy (parkrun tourists). To support Sport England and NHS to tackle inactivity.

2 BACKGROUND

- 2.1 Parkrun is a national charity aimed at getting more people running across the country and the globe. They offer free, safe, timed runs every week in parks around the UK and the world. The runs are normally 5km at 9.00 am on Saturday mornings. The nearest local Parkruns for Ribble Valley residents are at Wilsons Playing fields, Hyndburn; Towneley Park, Burnley; or Avenham Park, Preston.
- 2.2 Parkrun events are free, safe, and easy to take part in and currently operate in approximately 500 locations throughout the UK.
- 2.3 Clitheroe Castle Junior Parkrun has been operating successfully on a Sunday morning in the Castle grounds since October 2017. This was set up initially by Ribble Valley Runners members and currently attracts around 50 children on average aged 4–14 years every week. Clitheroe Castle Parkrun would complement this and broaden running opportunities for the whole community.
- 2.4 Ribble Valley Runners are a community group which have as their objective, the interest of the whole running community within the Ribble Valley. The group is a constituted group and anyone with an interest can become a member of the group. Clitheroe Castle Running Group is a local running group who currently meet every Saturday to run up to 5K around the Castle grounds. The group are open to all and have grown slowly and steadily since forming in January 2017. The group is now keen to further promote local community running, and develop a regular Saturday Parkrun event in the Castle grounds.

- 2.5 Ribble Valley, mirroring the national trend has seen a real surge in running and running groups in the area recently.
- 2.6 A Parkrun event would look to be held every Saturday morning at 9am. It would comprise of five laps of a 1km circuit, using the existing tarmac paths within the castle grounds.
- 2.7 Clitheroe Castle parkrun will be organised for the local community by local volunteers and will be all inclusive and open to all. It will encourage the local community to come together and be more active – to run, walk, jog, and volunteer.

3 ISSUES

- 3.1 Parkrun as an organisation requires that landowners (Ribble Valley Borough Council) in this instance provide written consent that they are happy for event to be staged on their land every week.
- 3.2 Parkrun provides substantial public liability insurance for any runner injured during an event.
- 3.3 Parkrun requires that there is an AED (defibrillator) within five minutes of the event. There is publicly accessible AED located at Trinity Methodist Church.
- 3.4 Parkrun requires that there is an established volunteer group to administer events – Clitheroe Castle Running Group are an established running group who will work with Ribble Valley Runners to provide the required team of volunteers including a core group of 3 – 6 people who will oversee the Event set up and a further group of 6 – 12 people prepared to volunteer as marshalls / time keepers etc for the first few months of the event until it becomes established and a volunteer rota is in place.
- 3.5 Ribble Valley Runners will be required to fund the initial outlay of a Parkrun which is £3000. The group is exploring a variety of funding options for this, which will include an approach to the Council for a Recreational and Culture grant. This outlay is for IT equipment to monitor runners' registration, and keep track of times.
- 3.6 Clitheroe town centre is relatively quiet on Saturday mornings at 9.00, and runners will be strongly encouraged to walk / cycle or use public transport to get to the event, where possible, or car share, if they need to drive. Town centre car parks usually have spaces at that time and, in addition, it is planned to approach Booths and Sainsburys / Homebase to see if their car parks could be used by runners attending the event. Staging of the Parkrun does not prevent other members of the public from using the Castle Grounds at the same time, and the organisers do not require or seek exclusive use.
- 3.7 Ribble Valley Runners would require the use of Bandstand for this event. The Bandstand forms a natural base and meeting place for the event.

4 RISK ASSESSMENT

The approval of this report may have the following implications:

- Resources – The Council is responsible for the maintenance of the parks path; however, the impact of the proposal will be minimal taking into account the nature of the activity

- Technical, Environmental and Legal – The Council will have to provide written consent to Ribble Valley Runners / Clitheroe Castle Running Group to formally allow a Parkrun to take place.
- Reputation – Granting permission of a parkrun can only be seen as enhancing the reputation of the Council as an organisation that wants to make people's lives safer and healthier, support the community in physical activity and tackle the nation's problem of inactivity.

5 RECOMMENDED THAT COMMITTEE

Notes the report and authorises the Director of Community Services to formally write to Ribble Valley Runners, and Clitheroe Castle Running Group, and give them approval to set-up a Parkrun within Clitheroe Castle Grounds.

PETER FLETCHER
SPORTS DEVELOPMENT OFFICER

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information, please ask contact Peter Fletcher: 01200 414435.

Community Services 13.3.18/Peter Fletcher/IW

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 8

meeting date: 13th MARCH 2018
title: RECREATION/CULTURE, SPORTS AND ARTS GRANTS
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE

1 PURPOSE

1.1 To present the recommendations of the working group in relation to the allocation of grants under Recreation/Culture, Individual Sporting Excellence, Individual Arts Excellence and Arts Development Grants.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – To be well-managed Council providing efficient and responsive services based on identified customer need.
- Corporate Priorities - To make people's lives safer and healthier and more specifically to increase peoples' opportunities to access cultural activities and improve outcomes for children and young people.
- Other Considerations – None

2 BACKGROUND

2.1 The purpose of Recreation and Culture Grants is to provide organisations with support for projects which enhance recreational and cultural provision.

2.2 The Council's Sporting Excellence grants seek to assist talented young sports people in their chosen sport, helping towards the expenses associated with competition, training and equipment.

2.3 Arts Excellence grants are the same Sporting Excellence and are awarded to people in the performing arts.

2.4 Arts Development grants are aimed at helping arts organisations with activities which have a specific arts focus. These grants have for the first time been brought under the same awarding criteria as all the other grants above.

3 ISSUES

3.1 The number of grants awarded across all categories is healthy, with the level of achievement of the young people who applied for sport grants being especially high.

3.2 It is encouraging to see the range of grants for different projects in the cultural and arts sector. However, where the same organisation has applied for a grant for more than one project, only one project has been supported.

- 3.3 Although the scale of grants is relatively low in monetary value, compared to say the lottery. They are none the less very well received by the individuals and organisations in receipt of them.
- 3.4 The ease of application and relatively speed with which organisations receive an answer often helps where the Council funding is a part of a larger basket of funding being put together. This pump prime effect and the added boost they provide cannot be underestimated. They often provide the additionality required by organisations which help them to get funds from national schemes.
- 3.5 Since the working group met an additional application for a recreational grant has been received from Ribble Valley Mod Weekender. The organisers are asking for support towards the organisation of the event that will take place on 22 September 2018 in Clitheroe Town Centre.

4 FINANCE

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

Grant	OE Budget 2018/19 £	Reserves Balance £	TOTAL AVAILABLE BUDGET £
Recreation & Culture	31,140	6,090	37,230
Sporting Excellence	3,720	1,950	5,670
Arts Excellence	4,280	3,440	7,720
Arts Development	3,000	3,820	6,820

- 4.2 Summarised below are the number of applications received for each grant category along with total value of the applications.

Grant	Number of Applications Received	Total Value of Applications £
Recreation & Culture	25	57,550
Sporting Excellence	9	2,800
Arts Excellence	8	2,560
Arts Development	8	13,650

4 RISK ASSESSMENT

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

- Resources – the following sums are available for distribution:
Recreation and Culture Grants £37,230
Sporting Excellence £5,670
Arts Excellence £7,720
Arts Development £6,820
- Technical, Environmental and Legal – A grant condition is that awards must be to residents and organisations which primarily benefit residents.

- Political - none
- Reputation – the grant programme is well received in the communities of the Ribble Valley and gives the Council an opportunity to support a range of organisations and individuals who otherwise might not be able to access public funds.

5 **RECOMMENDED THAT COMMITTEE**

- 5.1 Endorse the recommendation of the working group outlined in appendices 1 - 4 as attached to this report with the addition of a grant to Ribble Valley Mod Weekender of £600.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS

None

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

RECREATION / CULTURE GRANT PROPOSALS 2018/19

Appendix 1

ORGANISATION	PROJECT	COST	GRANT REQUEST	PREVIOUS GRANTS	PROPOSAL
Ribble Valley Junior Netball Club	Summer school activity days – 3 fun and 2 development/skill	£1380	£635	2016 - £600 2017 - £600	£600
Clitheroe Cricket, Bowling and Tennis Club	Community Clubhouse renovation – lighting and decorating to bar and kitchen areas	£2405	£1200	2015 - £500 2016 - £2000 2017 - £1000	Nil
Clitheroe Cricket Club	Purchase of lightweight roll-on wicket cover	£1680	£840	2015 - £500 2016 - £2000 2017 - £1000	£840
Ribblesdale Wanderers Cricket & Bowling Club	Non turf cricket practice facility – 3 lanes and associated works – security, pathways etc	£65,000	£10,000	2016 - £2000 2017 - £1500	£5000
Ribble Valley Amateur Boxing Club	Purchase of equipment	£5000	£5000	Pre 2014	£2000
Grindleton Recreation Association	Provision of short mat bowling mat	£1014	£500	Pre 2014	£1250
Grindleton Recreation Association	Football Pitch Improvement Programme – improvement to drainage over and above normal maintenance	£5724	£2000	Pre 2014	

RECREATION / CULTURE GRANT PROPOSALS 2018/19

Appendix 1

Salesbury Bowling Club	Purchase of Dennis FT510 power unit with grass box and a 10 bladed cutting cylinder	£5616	£2808		£1500
Rimington Football Club	Purchase a set of mobile goals	£2500	£1250		£900
Longridge Golf Club	Continuation of Junior Coaching programme	£2596	£400	2013 - £935 (for youth element) 2014 - £400 2015 - £400 2017 – 0	Nil
Waddington Football Club	Drainage system	£35,000	£10,000		£4000
Mellor & District Community Association	Under floor heating to the main hall	£89,000	£3000	2014 2017 - £3000	£3000
Gisburn Festival Hall	Purchase of projection equipment and screen	£1164	£582		£582
Ribble Valley Choir	Choral event in December 2018	£640	£300	2010,11 & 12 - £200 2013 - £250 2015 - £200 2016 - £400 2017 – nil	Nil

RECREATION / CULTURE GRANT PROPOSALS 2018/19

Appendix 1

Ribble Valley Jazz & Blues	Annual Festival held on May Bank Holiday Now International	£71,800	£3,000	2011 - £500 2012 - £600 2013 - £1000 2014 - £1000 2015 - £1000 2016 - £1000 2017 - £1500	£1000
Clitheroe Town Council	Promotion of 1 summer band concert and Last Night of the Proms concert	£1500	£750	2017 - £400 And for many years before for a larger number of concerts	£400
Clitheroe Concerts Society	Provision of chamber concerts	£12,431	£500	Not for a while but in years past	£500
Muck and Nettles CIC (Playhappy Promotions Ltd)	A break in the Clouds – a smaller event – using the medium of theatre and game (instead of Cloudspotting 3 day Music and Arts Festival)	£16,800	£700	2014 – 2016 - £500 2017 - £750	£700
Ribcaged	ACTivate – engaging older people in physical theatre techniques	£8686	£1080		£1080
Ribchester Museum Trust	Roman Festival – re-enactments	£3000	£2500	2014	£1000
RV Runners	Clitheroe Park Run (for adults) – set up fee	£3000	£1500		£3000

RECREATION / CULTURE GRANT PROPOSALS 2018/19

Appendix 1

Longridge Community Gym	Activity For All – gym sessions targeting 11 - 15 year olds and over 60's	£15,145	£6495		£2550 (for bike)
Ribble Valley Cricket Development Group	Three year programme of development agreed in 2016/17		£2480	2016 - £2480 2017 - £2620	£2480
Gisburn Playing Field Association	Re-creation of junior area on playing field	£32,716	£3030		£3030
				TOTAL	£35,412

APPENDIX 2

ORGANISATION	PROJECT TITLE AND DESCRIPTION	SCORE 0-56	GRANT REQUEST	RETURN ON RVBC INVESTMENT	AWARD	CONDITONS
<p>SPOT ON LANCASHIRE</p>	<p>SPOT ON RIBBLE VALLEY We seek support to ensure that in 2018/19 all our Ribble Valley venues, (currently Tosside, Simonstone, Mellor Brook, Grindleton, Dunsop Bridge and Clitheroe Library) will be supported and trained to offer online ticketing for all Spot On events. Online ticketing maximises ticket revenue allowing us to remain accessible to isolated communities. Spot On allows communities, otherwise without access the arts, to host and engage with UK and international professional performing arts events. We also plan a new promoting partnership with Tosside and the Cloud Spotting Festival to further develop audiences for Spot On shows and the Festival which falls outside of our direct promoting period. District support will underpin the costs of maximising audiences for these professional events, making them affordable and accessible to people otherwise struggling to enjoy cultural activity. We operate on a mix of earned income via box office, district, county and Arts Council support.</p>	53	£900	1933%	£900	

<p>THE GRAND CHOIR</p>	<p>CLITHEROE FESTIVAL OF PEACE Working in partnership with other local choirs and churches to create a bi-annual choir festival. The first festival will run over the weekend of 13th - 15th July 2018 and will mark the Commemoration of the end of WW1. The Grand Choir will open the weekend with a performance at The Grand Venue. Other concerts will include approximately 20 local choirs and will take place in approximately nine venues (mostly Church buildings) throughout the Ribble Valley. There will also be singing workshops and flash-mobs around Clitheroe to complement the festival. Some concerts will carry admission fees to contribute towards the cost of the festival, whilst donations will be accepted by host churches as a fundraising opportunity towards their costs. This festival aims to bring communities together, combat rural isolation, increase participation and has positive health and wellbeing outcomes.</p>	<p>56</p>	<p>£2000</p>	<p>274%</p>	<p>£1500</p>	
<p>MID PENNINE ARTS</p>	<p>PENDLE RADICALS Yr 1 One of eleven key projects within the overall landscape partnership programme for Pendle Hill, attracting £2m of HLF investment and led by Forest of Bowland AONB, working with the two borough councils and other partners. MPA is leading on Pendle Radicals. This exciting arts, culture and heritage project will look at our area's cultural heritage in a new light. Over four years, it will be an exploration of Pendle Hill's heritage of radical thinkers and non-conformists, from investigation, through creative interpretation to celebration. Our programme will recruit a core group of volunteer researchers, and engage with residents of all ages, but especially with young people. Creating a legacy of greater understanding and new artefacts, the project will bring history to life, infuse familiar locations with new meaning and build pride of place. Year One will be crucial, and will include the creation of a new cultural tourism entity, the Radicals Trail.</p>	<p>53</p>	<p>£750</p>	<p>3500%</p>	<p>£500</p>	

<p>RIBCAGED</p>	<p>RIBBLE VALLEY NEW WRITING WORKSHOPS Aim to engage Ribble Valley residents in the creation of a creative project which will then tour Lancashire. We want to research and develop a new play, interviewing and workshopping with residents on issues that affect them, making them part of the creative process and thus excited to see the new work. We aim to create a touching, relevant and funny play focusing on the trials and tribulations of a rural Lancashire community. It would be set at a protest event, campaigning against the closure of the local bus services. Working with Ribble Valley artists, Director Owen Phillips (Stop the Train) and writer Jonathan Neil (BBC Writers Room, Royal Court Young Writers Programme) we want to capture local peoples voice, dialect and represent their cultural experiences and teach a creative writing/devising process. We will then perform the play in Ribble Valley before a county-wide tour.</p>	<p>54</p>	<p>£1000</p>	<p>1400%</p>	<p>NIL – GRANT AWARDED FROM RECREATION GRANT POT</p>	
<p>LONGRIDGE CLUSTER SCHOOLS</p>	<p>Armistice the Great War remembered. Armistice 1914-1918 The Great War Remembered <input type="checkbox"/> will work, that will be used as a community archive and culminate with an act of remembrance on November 11th 2018, the centenary of the signing of the Armistice and bring to a climax the past 4 years of commemorations of notable anniversaries and of the conflict. All of which that have been seared into the public consciousness and caught the public's imagination.</p>	<p>56</p>	<p>£5000</p>	<p>900%</p>	<p>£1000</p>	
<p>LONGRIDGE COMMUNITY ARTS</p>	<p>Deliver a 10 week art project to engage young people aged 8-12 from Longridge, with an exhibition showcasing the completed work.</p>	<p>43</p>	<p>£1500</p>	<p>100%</p>	<p>£700</p>	<p>Budget details confirmed</p>
<p>FRANKIE FREEMAN AND THE RIBBLE VALLEY GATEWAY TRUST</p>	<p>RIBBLE VALLEY ART FOR ALL. Clitheroe based Art classes for students who are disadvantaged or have special needs to develop their confidence, give them a sense of achievement, increase their sense of wellbeing for Art to be a means of therapy.</p>	<p>40</p>	<p>£1000</p>	<p>100%</p>	<p>£1000</p>	<p>Clarify not for profit arrangement. Discuss promotion opportunities</p>

ATLANTIC CONTEMPORY ART	ATLANTIC ART FAIR. A three day event encompassing a high quality contemporary art exhibition, community and professional workshops, talks etc.	48	£1500	100%	£720	Approval for Event date 27.3.18
				TOTAL	£6320	

SPORTING EXCELLENCE GRANTS 2017/18

NAME	AGE	SPORT	STANDARD	SCORE	GRANT (£)
Lucy Naylor	16	Cycling	GB	27	500
Alasdair Moir	16	Modern Pentathlon	GB	25	500
Alice Fox	16	Swimming	National	25	300
Lilly-Ella Mae Smith	10	Rhythmic Gymnastics	National	23	300
Cara Milne-Redhead	15	Football	National (Scotland)	22	300
Martha Smith	16	Swimming	National (Wales)	21	300
Charlotte Williams	16	Athletics (Hammer)	National	21	300
Samuel Milligan	16	Cricket	County	15	150
Adam Hewitt	10	Cricket	County	15	150
				TOTAL	£2800

ARTS EXCELLENCE GRANTS 2017/18

NAME	AGE	ART	GRANT
Suzanne Garth – Jones	18	Dance	£500
Harry Cross	11	Dance, Drama, Singing	£500
Ellen Buller	16	Flute	£500
Jordan McTear	17	Dance	£360
Bethan Snowden	16	Dance	£250
Oliver Kirk	19	Dance	£200
Angel Wood	15	Dance	£150
Laura Cooper	15	Drums	£100
		TOTAL	£2560

RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO COMMUNITY SERVICES COMMITTEE

DECISION

Agenda Item No. 9

meeting date: TUESDAY, 13 MARCH 2018
title: WHALLEY DOG WASTE TRIAL
submitted by: JOHN HEAP – DIRECTOR OF COMMUNITY SERVICES
principal author: ADRIAN HARPER – HEAD OF ENGINEERING SERVICES

1 PURPOSE

1.1 To consider the success of the trial of dog waste collection from litter bins by refuse staff.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To sustain a strong and prosperous Ribble Valley.
- Corporate Priorities – To ensure best use of council resources in the provision of parking.

2 BACKGROUND

In September 2015 a trial was initiated, at Members behest, of the public using litter bins to deposit their bagged dog waste and then be collected by the refuse department as part of their normal rounds.

This scheme is not intended to replace the existing systems that are in place for dog bins, as many of those bins are placed in areas that are inaccessible for the refuse vehicles but popular with dog walkers.

24 litter bins were used all around the Whalley area. Children play areas did not form part of the trial.

3 ISSUES

3.1 Concerns were originally expressed about the difficulties in cleaning the Refuse Collection Vehicles and the increased threat to the health and safety of the refuse loaders handling the mixed waste.

Concern was also expressed about the location of the litter bins being used for the trial. The concern was the smell from the bins and the potential proximity of the bins to food outlets, playgrounds and seating areas.

Furthermore the above would depend upon the temperatures of the summer weather and the number of times the bins were emptied.

4 Conclusion:

Due to the particularly poor summers since the trial started the trial was extended until now.

There have very few complaints from the refuse crews about collecting the mixed waste and the cleaning of the vehicles was less onerous and hazardous than was at first thought.

There were no complaints from the public about the mixed waste being in litter bins or indeed any smells emanating from them.

There is presently a push to extend the practise to the remaining parts of the borough.

Therefore a decision must be made without the benefit of a successful trial. There is no way of judging the complaints that we might receive when the weather eventually warms up. However, a number of other councils do take dog waste in their litter bins, albeit they collect it differently.

4. **RISK ASSESSMENTS**

The approval of this report may have the following implications:

Resources – None

Technical, Environmental and Legal – None

Political – None

Reputation – None as other district councils have adopted this way of working or are in the process of adopting it.

5 **RECOMMENDED THAT COMMITTEE**

- 5.1 Members approve the practise of depositing dog waste into litter bins for the entire borough and its collection by refuse vehicles.

ADRIAN HARPER
HEAD OF ENGINEERING SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information please ask for Adrian Harper on 01200 414523.

REF: Adrian Harper Community Services 11.10.16

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 10

meeting date: 13 MARCH 2018
title: PROPOSALS TO TACKLE CRIME AND POOR PERFORMANCE
IN THE WASTE SECTOR
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: LINDA BOYER, WASTE MANAGEMENT OFFICER

1 PURPOSE

1.1 In 2015, DEFRA and Welsh Government published a call for evidence setting out a range of measures in response to calls from the waste industry for Government to do more to prevent waste crime. They have worked with regulators and the waste industry, and have tested the direction of the proposals on improving the standard of operator competence.

In 2016, a Cutting Red Tape Review also asked businesses, trade associations and industry experts where regulation causes barriers to growth, innovation and productivity in the waste sector. It was recognised that the two issues were closely related. Smart and proportionate regulation, effectively enforced, is essential in managing waste.

The consultation closes on 26 March 2018.

1.2 Relevance to the Council's ambitions and priorities

Community Objectives: Safeguards the environment & human health and protects legitimate operators from those who break the rules

2 Part A – Raising the Standard of Operator Competence at Permitted Waste Sites

Operators of permitted waste sites need to be competent to run their site successfully to protect the environment and human health. Competence in this context means the ability to comply with the conditions of their permit and run a waste site effectively. The four elements of operator competence are outlined in the core guidance:

- **Past operator performance** - wideness of scope of offences, behaviour and relevant persons that the regulators can take account of when assessing competence
- **Management systems** – require all permitted waste operators to manage and operate in accordance with the written management system.
- **Technical competence** – require all permitted waste operators to demonstrate appropriate technical knowledge of their waste skills and provide details of the technically competent manager
- **Financial competence/provision** - requires the operator of any permitted site to be financially capable of running their waste business and provide financial security.

The regulators use Operator Risk Assessment Appraisal to determine the level of risk from an activity. It is proposed to raise the bar to hold and obtain a waste permit by strengthening the regulator's assessment and enforcement of the competence of waste operators.

3 PROPOSALS

- **Past Performance**

There are proposals to change and strengthen the regulator's assessment and enforcement of past performance. Widening the definition of relevant offences will enable the regulators to make a more informed decision about operator past performance.

The impact of this change is that there is no anticipation of any direct costs to operators.

- **Management Systems**

Operators should have effective management systems in place. There is a proposal to amend the Environmental Permitting Regulations to require all regulated facilities that undertake waste operations to be managed and operated in accordance with the written management system.

- **Technical Competence**

All permitted waste sites need to demonstrate appropriate levels of technical competence. It specifies the two Government approved schemes that currently meet the criteria given by the regulators are CIWM/WAMITAB Scheme of individual operator competence and the ESA/EU Skills Scheme of corporate competence.

Operators need to keep up their technical competence throughout the life of the permit and demonstrate their continuing competence to the regulators.

It is proposed to make it explicit in the Environmental Permitted Regulations that all permitted waste sites need to demonstrate technical competence through a scheme approved by the Government.

- **Financial Competence and Provision**

All operators are expected to be in a financial position to comply with the obligations of their permit throughout the life of that permit. This includes during day-to-day operations and when returning the site to a satisfactory state prior to surrendering the permit.

It is proposed to introduce the Financial Competence Assessment and some form of financial provision from waste operators. The impact of this change is that an operator will need to obtain an independent financial report when applying for a new permit or transferring a permit.

- **Estimates Costs and Benefits of the above Proposals**

An Impact Assessment was developed to estimate the costs and benefits on the economy, environment and society from the proposals so strengthen operator competence. The costs will be on waste site operators and the regulator. Operators will face transition costs to become technically competent, produce management systems and there will also be an ongoing cost on operators to obtain a Financial Competence Report.

Ribble Valley Borough Council would have no objections to the suggestions made in the Consultation regarding strengthening the regulators enforcement of poorly managed waste sites.

4 Part B – Reforming Waste Exemptions

Ribble Valley Borough Council does not have any waste exemptions and therefore would not be appropriate to comment. The 10 waste exemptions being of most concern in the consultation are:

- U1 – Use of Waste in Construction;
- U16 – Use of Depolluted End of Life Vehicles for Parts;
- T4 – Preparatory Treatments (bailing, sorting, shredding etc);
- T6 – Treatment of Waste Wood;
- T8 – Mechanical Treatment of End of Life Tyres;
- T9 – Recovery of Scrap Metal;
- T12 – Manual Treatment of Waste;
- D7 – Burning Waste in the Open;
- S1 – Storage of Waste in Secure Containers;
- S2 – Storage of Waste in a Secure Place.

Waste Codes

Having reviewed the waste codes used across exemptions it is proposed to introduce a number of changes to make them clearer and less ambiguous.

5 Part C - Duty of Care of Fixed Penalty Notices FPN (Head of Environmental Services)

Environmental Health is in support of the introduction of FPNs for essentially small-scale fly tipping within England. Environmental Health believes there will be a consensus of other local authorities that this will offer a more effective and proportionate response to tackling the incidents. This would release resources, improve enforcement action and ease the burden on further legal action.

There is potentially a degree of scepticism as to how effective the new powers will be if local authorities do not have the capacity to enforce them; this is not the case at RVBC as there is capacity to enforce the regulations within the environmental health department.

Environmental health believes there is a need for an FPN fine to be high enough to act as a deterrent but not so high as to discourage payment. It should also be noted that high rates of non-payment would result in local authorities having to chase cases through the relevant systems. It is believed that the intention for FPNs to deal with small-scale low volume fly tips would be beneficial and should the fly tipping be of a significant size, that it would warrant a higher level of fine. It would be expected that the local authority would then exhaust existing powers rather than using an FPN.

There will be a requirement for a definition of 'small-scale'. The local authority should receive additional support from central government in determining when a small-scale FPN is served.

Looking at neighbouring authorities where private enforcement companies are being used for enforcement functions, then there is a perceived risk of FPNs being used inappropriately. This would not be an issue at Ribble Valley Borough Council, where

appropriate training and guidance would be given to the Council-employed enforcement officers.

6 RISK ASSESSMENT

The approval of this report may have the following implications:

- Resources - no extra resource, currently 2 members of staff are completing a WAMITAB qualification
- Technical, Environmental and Legal – a management system working plan is currently being updated
- Political - none
- Reputation – to comply with the Environmental Permit issued by the Environment Agency
- Equality & Diversity – none

7 RECOMMENDED THAT COMMITTEE

Delegates responsibility for responding to the questions in the consultation to Director of Community Services, and Head of Environmental Services.

LINDA BOYER
WASTE MANAGEMENT OFFICER

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information, please contact Linda Boyer 01200 414467

Community Services Committee/13March28/Linda Boyer/IW

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 11

meeting date: 13th MARCH
title: INCREASED COSTS FOR REFUSE VEHICLE MAINTENANCE
submitted by: J. HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: A. HARPER, HEAD OF ENGINEERING SERVICES

1 PURPOSE

- 1.1 To advise members of a possible trend suggesting that the cost of refuse vehicle maintenance has increased and the steps being taken to address the issue.
- 1.2 Relevance to the Council's ambitions and priorities:
 - Community Objectives – To sustain a strong and prosperous Ribble Valley
 - Corporate Priorities – To ensure best use of council resources in the provision of refuse collection and recycling services.

2 BACKGROUND

- 2.1 In 2015/16 the overall budget for maintenance of the refuse fleet was underspent by £60,149
- 2.2 In 2016/2017 there was a marked increase in the costs resulting in an overspend of some £81,708
- 2.3 In 2017/2018 there is an overspend to date of approx. £119,719
- 2.4 The existing fleet comprises 2 paper wagons in their 11th and 12th year (to be replaced 18/19 and 19/20).
The remaining 8 refuse collection vehicles are on an 8 or 9 year replacement programme.
The Garwood (a small single body refuse vehicle), dealing with special collections, and trade waste is in its 13th year and is constantly in use, an order has been placed for its replacement and that is expected mid 2018
The last vehicle in the fleet is a caged pick up in its 8th year dealing with special collections and bin deliveries. (to be replaced 18/19).
- 2.5 The Refuse Collection Vehicles have been chosen for size of payload and optimum round efficiency. Larger vehicles would restrict access as discussed later in the report. Smaller vehicles would preclude completion of the rounds.
- 2.5 The number of domestic properties at the end of March 2015 was 25528 and 324 trade customers.
Currently the number is 26278 and we have 630 trade customers

3 ISSUES

- 3.1 The Refuse Collection vehicles are 70/30 split bodied. We collect residual in the 70% side whist collecting comingled glass, cans and plastic or green waste on alternate weeks in the small side. The compacted glass is particularly aggressive and grinds all the sheet metal surfaces of the hopper that then need to be replaced by specialist steel fabricators.
- 3.2 On the back of the spilt bodies are the 3 bin lifters. The cost of the parts for the replacement bin lifts is £1953 for each lifter and need replacing/fabrication every 2 years, some of the vehicles presently have refurbished bin lifters taken from replaced vehicles from 2007/2008
- 3.3 Two of the RCVs were purchased late 2013 and have had to have their hopper and packing mechanisms replaced this year at a cost of £11000 each by the main dealer in Scotland.
- 3.4 From 2013 all Terberg binlifts are fitted with a new version of safety arm to comply with EU regulations. Each vehicle has three arms fitted each one having eight separate parts at a combined price of £840.54 per arm
Previous models had a piece of red plastic which we cut from a large sheet at a cost of roughly £25.
- 3.5 The current Euro 6 emissions standard for all vehicles, after 2014, is extremely expensive adding £10,000 to the purchase price of a new truck alone. The engines have to be regularly regenerated which takes roughly 1.5 hours with the truck parked up and running at high revs and very high temperatures. If this does not sufficiently cleanse the system a specialist has to attend the vehicle to force regenerate the engine (at a cost).
- 3.6 Vehicles from 2010 are controlled completely by Electronic Control Units (ECUs) there are 6 or more in the body, 2 each on the Bin Lifters and over 10 on the Chassis. Any problems with these have to be directed straight to the specialist operators.
- 3.7 Now that all new vehicles have gone to digital control systems and a plug and play operation the only way to fault find and diagnose is by the use of laptops and specialist programmes controlled by the manufactures (in just the same way that your car is) The hardware of the systems however can be replaced in house but then have to be programmed to that particular vehicle.
All HGVs since 2014 are being fitted with a multitude of new mandatory safety devices to improve road safety and all come at a price, Electronic Stability Control, Advanced Emergency Braking Systems and Lane Departure Warning Systems to name but a few.
- 3.8 The use of Adblue (used to reduce emissions) is fitted to all Refuse Collection Vehicles now and some other vehicles also. We are currently using roughly 4000 litres a year at a cost currently of £300 per 1000liters. Newer vehicles are using this at higher rate also due to the Euro 6 emission standards.
- 3.9 The use of technology does not stop with the vehicles primary functions. The use of all round vehicle CCTV, trackers and other telematics require regular maintenance and monthly fees for sim cards etc.

- 3.10 All the RCV fleet are now required to use a much higher quality Coolant and this is some £555 a barrel more than the standard anti-freeze (£229 per barrel) used in pre 2012 vehicles.
- 3.11 The use of Twin Pack vehicles increases maintenance costs, purchase costs and running costs are also very high due to the fact the vehicles are much heavier than single bodied versions and contain double the parts.

Measures taken to reduce costs:

- 3.12 Evidence of our diligence to control costs: Parts are expensive not always readily available and back up is borderline/non-existent. Recently a vehicle lost all hydraulic pressure. Whilst initially this was thought to be the hydraulic pump (£3000 to replace) after making contact with a specialist South African engineer (over the phone) the fault was repaired in house for the cost of 2 small O rings costing 10 pence and the price of the phone call.
- 3.13 Parts are becoming more expensive it seems by the day, we have tried and continue to try to source parts elsewhere but this is not always possible due to parts availability, excessive lead times or poor quality aftermarket parts particularly on safety critical items.
- 3.14 We continue to look at ways to keep repair/running costs down. Our latest efforts being to have the tracking of the steering axle checked and corrected regularly, this is needed due to the poor conditions of the roads and vehicles still going on many unmade private tracks.
Hopefully this will save on heavy wear to front and mid axle tyres with the added bonus of a small saving in fuel. Preston Council, for one, are presently considering no longer collecting along private drives/lanes as this is adding wear to the vehicles and creating claims from the track owners on the council for damage.
- 3.15 In conjunction with Dennis Eagle, we have been developing a retro fit system that will allow us to use the lift axle mechanism in a more efficient way, again giving a saving in tyre wear and fuel usage.
- 3.16 Binlift and Body fabrication have been partly done in-house but without the full range of fabrication equipment needed it is impossible with the newer type bodies (bodies no longer have straight panels, they are all barrel shaped which require sections to be rolled to shape and internal panels which also need shaping to match the curve).
- 3.17 The latest round of body and binlift fabrication has been done by Castle Sheet Metal in Sabden, they have machined binlift parts to accept new bushes and grease nipples this should reduce costs and allow cheaper repairs in the future. Binlifts are subject to LOLER regulations and as such are inspected by Terberg (Manufacturers) annually and by Zurich Insurance engineers annually, any defects must be rectified within the timescale specified or it cannot be used. Heavy wear on binlifts, if not rectified, has the knock on effect of causing damage to wheeled bins – another cost to Refuse Collection.

- 3.18 The last split bodied vehicle we had the hoppers refurbished on was done at Castle Sheet Metal, they also did extensive work on the binlifts to comply with LOLER regulations at a cost of £2689. A similar vehicle went for similar work at Dennis Eagle in Manchester and cost over £6000 in year 15/16

4 RISK ASSESSMENTS

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

- Resources – Refuse collection is possibly the Council's biggest service and is the single biggest cost.
- Political – Ribble Valley residents value this service highly and we believe there is a strong desire for service levels to be retained.
- Reputation –The Council has a reputation for careful management of resources and a single year's overspend could be put down to bad luck or exceptional circumstances. A second year's overspend (projected) has triggered a detailed analysis so that measures can be taken to reduce the impact and identify and address the root cause. This is a timely, proportionate and appropriate response.
- Equality & Diversity – No issues arising as a direct result of this report.

5 CONCLUSION

5.1 The effect of housing development in the Ribble Valley is putting a strain on the fleet with double the amount of trips to Longridge alone. The current quality of the roads is a real issue causing blown air suspension bags or broken springs and tyre damage due to pot holes etc. The lack of verge maintenance ie over growing trees in combination with bigger vehicles is also causing damage to parts higher up on a RCV

The current fleet is able to cope but moving forward newer vehicles become more complex/heavier resulting in reduced payloads and more access issues due to extra size.

There are 8 RCVs in total with 7 refuse rounds. All vehicles have to be maintained correctly and safely and in accordance with the O licence. Failure to do this would lead to prosecution but could result in loss of life.

6. FUTURE STEPS

6.1 A report is being prepared outlining the likely out turn for this year's spend, the likely spend for 18/19 and alternatives to the current method of working for the Corporate Management Team meeting 14th March 2018.

ADRIAN HARPER
HEAD OF ENGINEERING SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information please ask for Adrian Harper, extension 4523

REF: Author/typist/committee/date

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION

Agenda Item No 12

meeting date: 13 MARCH 2018
 title: CAPITAL PROGRAMME 2018/19
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

1.1 To inform members of the schemes which have been approved for inclusion in this Committee's 2018/19 capital programme.

2 BACKGROUND

2.1 As members will be aware, this Committee proposed a five year capital programme for 2018/19 to 2022/23 at its meeting on 17 October 2017. As it stood at that time the draft capital programme across all the committees was unaffordable. The proposals have since been reviewed by Budget Working Group and Corporate Management Team in order to arrive at an affordable programme for 2018/19 to 2022/23.

2.2 Following recommendation by a special meeting of Policy and Finance Committee on 6 February 2018, it is anticipated that Full Council will have approved the five year capital programme for 2018/19 to 2022/23 on 6 March 2018. Officers will provide confirmation of Full Council's decision at this Committee's 13 March 2018 meeting.

2.3 The Council's overall capital programme for the five year period 2018/19 to 2022/23 totals £6,624,860 for all committees. The total for this Committee is £4,013,440 over the five year life of the programme. £712,200 of this relates to the 2018/19 financial year.

3 CAPITAL PROGRAMME 2018/19 – APPROVED SCHEMES

3.1 For this Committee there are fourteen approved schemes in the 2018/19 capital programme, totalling £712,200. These are shown in the table below.

Scheme	Budget for 2018/19 £
Play Area Improvements 2018/19	40,000
Replacement of Refuse Wheelie Bins	10,000
Renewal of sections of floor to residual waste transfer station (Phase 2)	23,500
Replacement of Paper Collection Vehicle VX55 KXD	49,000
Replacement of Refuse Collection Vehicle PO60 YEK	222,500
Purchase of Verti Drain Equipment	46,000
Replacement of Car Parking Van – Fiat Doblo PN09 MHY with an equivalent spec	13,000
Replacement of Garwood (12 Tonne GVW) single bodied RCV with single multi-use vehicle – PN05 PWL	120,000

Scheme	Budget for 2018/19 £
Replacement Mower (Haytor) PN07 MVG	41,000
Replacement Mower (Kubota) PN09 KXP	18,500
Replacement Mini Tractor and Trailer (John Deere) – PN06 TSZ	12,000
Replacement Truck (Ford) c/w Tail Lift (PE60 KJJ)	37,500
All Weather Pitch Lighting	31,000
Replacement of IVECO Daily Crew Cab (PO60 AZL)	48,200
Total – Community Services Committee	712,200

3.2 The capital programme includes the following changes to the proposed five year capital programme for 2018/19 to 2022/23 that this Committee approved at its meeting on 17 October 2017:

- Replacement of Refuse Wheelie Bins scheme has been introduced from 2018/19 rather than 2022/23.
- Replacement of Refuse Collection Vehicle PO60 YEK has been brought forward from 2019/20 to 2018/19, in place of the Replacement of Refuse Collection Vehicle VU60 HNX, which will now be replaced in 2019/20 rather than 2018/19.
- Purchase of Verti Drain Equipment has been introduced in 2018/19, in place of the Grass Pitch Renovation scheme. The Verti Drain Equipment purchase will enable the grass pitch renovation work to be carried out cost effectively in-house.
- Replacement of IVECO Daily Crew Cab (PO60 AZL) has been brought forward from 2022/23 to 2018/19, in place of the Replacement of Works IVECO Tipper (PO60 AYK), which will now be replaced in 2022/23 rather than 2018/19.
- Tour of Britain Legacy scheme has been removed as resources will be better used in supporting grass pitch sports through the purchase of the Verti Drain Equipment above.

3.3 The detailed information for each scheme is shown in **Annex 1**.

3.4 During the closure of our capital accounts there may be some slippage on schemes in the current year, 2017/18. One of the tasks of the Budget Working Group will be to review any requests for slippage on capital schemes within the 2017/18 capital programme. A report will be brought to this Committee at a future meeting, giving details of any slippage.

3.5 Responsible officers will complete and update capital monitoring sheets for each scheme, which will be reported regularly to members to give an indication of progress.

4 CONCLUSION

4.1 This Committee has a capital programme for 2018/19 of fourteen schemes, totalling £712,200.

4.2 Any slippage on schemes in the 2017/18 capital programme will be added onto the 2018/19 capital programme.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM4-18/AC/AC
2 March 2018

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

Play Area Improvements 2018/19

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

Brief Description of the Scheme:

The Council operates 18 play areas. This budget provides for incremental improvements to these areas each year. In addition the capital is used to deal with ad hoc equipment replacement which arises annually.

The play areas are well used, any injury arising from their use can result in potential insurance claims. The Council inspects on a monthly basis and the insurers annually. The Council as owner and operator has a duty of care to ensure the play areas are safe and replace, repair or remove worn out or broken equipment.

Without this annual budget the play areas would quickly fall into disrepair and reach a point where equipment would need to be removed and eventually the area would be closed.

Revenue Implications:

None – Existing service.

Timescale for Completion:

2018/19.

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
40,000

Replacement of Refuse Wheelie Bins

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

Although there is an annual revenue budget for replacing bins it is recognised that there will be a need for a more substantial annual capital scheme for replacement of bins due to age and fatigue.

This scheme will cover a selection of bin sizes and colours. There are approx 25,000 properties receiving a 3 stream waste collection comprising 3 bins.

Revenue Implications:

None.

Timescale for Completion:

YPO tender September. Delivery after 12 weeks lead in.

Any Risks to Completion:

None.

Capital Cost:

2018/19 £
10,000

Renewal of sections of floor to residual waste transfer station (Phase 2)

Service Area: Engineering

Submitted by: Adrian Harper

Brief Description of the Scheme:

The Salthill waste transfer station has been in operation since 2007. The more heavily used sections of the reinforced concrete floor are showing limited signs of inevitable wear. It is considered likely that the remaining concrete floor to the recycle waste building is likely to need replacing in 2018/19 at a cost of £23,500.

Revenue Implications:

None.

Timescale for Completion:

2018/19.

Any Risks to Completion:

Normal on-going operations – as work at the transfer station has been planned over two years (phase 1 work was undertaken in 2017/18) to allow normal operations to continue.

Capital Cost:

2018/19 £
23,500

Replacement of Paper Collection Vehicle VX55 KXD

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

There are two vehicles dedicated to the daily waste paper and cardboard collection rounds. The two dedicated vehicles were purchased in 2013 for £12,000 each (including preparation costs) on the second-hand market and have a shorter life expectancy because of this. One vehicle, VX55 KXD, is programmed for replacement in 2018/19.

Revenue Implications:

Estimated £150 reduced fuel consumption per annum – expected small improvement in fuel economy.

Timescale for Completion:

The used vehicle will become available when new vehicles purchased by other authorities are commissioned. Liaison with vehicle manufacturers will determine the most appropriate period in which to procure the used vehicle.

Any Risks to Completion:

The price for the used vehicle will depend on the availability of vehicles at the time of procurement.

Capital Cost:

2018/19 £
49,000

Replacement of Refuse Collection Vehicle PO60 YEK

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

This scheme is for the replacement of Refuse Collection Vehicle PO60 YEK. This scheme follows the vehicle and plant replacement programme that supports the 7 front-line RCVs and the 1 cover RCV that are necessary for the current collection regime.

Revenue Implications:

The new vehicle will be more fuel efficient and have lower carbon emissions than the existing vehicle it replaces. Fuel saving estimated to be 5% = 1,000 litres/per year/per vehicle.

Timescale for Completion:

Start in April 2018 for a minimum 30 week procurement period (including post tender stand-still period and vehicle commissioning).

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
222,500

Purchase of Verti Drain Equipment

Service Area: Culture and Leisure

Submitted by: Mark Beveridge

Brief Description of the Scheme:

The Council provides a total of 14 grass pitches for football, in Clitheroe and Longridge. The current budget for these pitches only allows for cutting, line painting and minor remedial work to goal mouth areas annually. The state of the pitches has over time deteriorated significantly. All are unplayable for parts of the year due to water logging.

This has led to teams trying to find alternative provision where possible or the Council having to limit pitch use to try and balance the condition of the pitches with the amount of games played. This scheme will enable the pitches to be revived, giving all ages from junior through senior, both male and female the chance to play football on a surface which is acceptable and encourage participation.

The provision of suitable surfaces for the playing of football is part of the Government agenda to promote healthier lifestyles. The scheme will dramatically improve year on year the state of the pitches which the Council hires out to teams in the Borough. This will not result in a significant premium being charged for the improvement works carried out, however it will enhance the service delivery and the reputation of the Council in terms of the quality of service provided.

This scheme is for the purchase of Verti-Drain machinery to allow cost effective undertaking of the grass pitch renovation work in-house.

Revenue Implications:

None.

Timescale for Completion:

Purchase machinery in 2018/19. Work to be undertaken over time.

Any Risks to Completion:

Only the weather for completion of the work, the work will be scheduled during the summer period when no games are played.

Capital Cost:

2018/19 £
46,000

Replacement of Car Parking Van – Fiat Doblo PN09 MHY with an equivalent spec

Service Area: Car Parking

Submitted by: Adrian Harper

Brief Description of the Scheme:

This scheme follows the vehicle and plant replacement programme. The scheme is for the replacement of the small Fiat Doblo currently used by the Car Park Enforcement Officers with an equivalent spec vehicle.

The Council's car parks need to be policed on a regular basis to ensure compliance with the off street car parking policy. Dedicated and reliable transport is necessary for the service to function efficiently.

Revenue Implications:

Estimated £100 reduced fuel consumption per annum - The new vehicle will be more fuel efficient and have lower carbon emissions than the existing vehicle that it replaces.

Timescale for Completion:

Start April for an 8 week procurement period.

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
13,000

Replacement of Garwood (12 Tonne GVW) single bodied RCV with single multi-use vehicle – PN05 PWL

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

This scheme is for the replacement of the 12 tonne GVW “Garwood” PN05 PWL single bodied refuse collection vehicle c/w lifter which will be 12 years old. The life of this vehicle was extended in 2013 with the refurbishment of the body.

This multiuse, wide low open backed vehicle undertakes several operations. It undertakes the commercial trade waste collections in the restricted back streets of the town centre, empties the communal paper recycling collection containers (the current paper collection vehicles are not equipped with bin lifters), is used to collect the chargeable bulky and special waste collections that cannot be taken by the high narrow backed main collection vehicles and also acts as back up to the two ageing paper collection vehicles.

Revenue Implications:

An estimated 5% reduction in fuel consumption, £500 per annum.

Timescale for Completion:

Start April for a minimum 28 week procurement period.

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
120,000

Replacement Mower (Haytor) PN07 MVG

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

This scheme is for the replacement of the Haytor Mower, PN07 MVG. It is a ride on mower for amenity areas and external contracts, purchased in 2007, by the time of renewal it will be over 10 years old.

As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 8 years.

Revenue Implications:

None.

Timescale for Completion:

Within the 2018/19 financial year

Any Risks to Completion:

none

Capital Cost:

2018/19 £
41,000

Replacement Mower (Kubota) PN09 KXP

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

Scheme for the replacement of Kubota Mower PN09 KXP. It is a ride on mower for amenity areas and external contracts, purchased in 2009, by the time of renewal it will be over 8 years old.

As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 5 years.

Revenue Implications:

None.

Timescale for Completion:

The machine will be sourced via competitive quotes and be purchased within the 2018/19 financial year.

Any Risks to Completion:

None, the price has been adjusted to reflect the increase in price for a recent purchase.

Capital Cost:

2018/19 £
18,500

Replacement Mini Tractor and Trailer (John Deere) – PN06 TSZ

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

This scheme is for the replacement of the mini tractor and trailer which is primarily based in the Castle Grounds, Clitheroe. It was purchased in 2006, by the time of renewal it will be 12 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November, but is also used through the winter months as the off season work is undertaken. The industry norm for replacement of this type of machinery is 8-10 years.

The nature of the Castle Grounds means the unit cannot be easily substituted due to the width of paths in the area.

Revenue Implications:

None – Existing service.

Timescale for Completion:

2018/19.

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
12,000

Replacement Truck (Ford) c/w Tail Lift (PE60 KJJ)

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

This scheme is for the replacement of the Ford truck with tail lift, PE60 KJJ. This vehicle is used in the grounds maintenance section to transport ride on and pedestrian machines, along with other machinery and equipment used to carry out work in areas such as Longridge, Ribchester, Chipping. It was purchased in 2011, by the time of renewal it will be 7 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The tail lift is necessary to get the machinery on and off the vehicle.

Revenue Implications:

None – Existing service.

Timescale for Completion:

2018/19.

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
37,500

All Weather Pitch Lighting

Service Area: Edisford

Submitted by: Mark Beveridge

Brief Description of the Scheme:

The synthetic turf pitches at the Ribblesdale Pool are currently lit by 16 x 2KW metal halide floodlights mounted on 10m columns, these columns house the control gear for the lighting. They are approaching the end of their economic life.

Replacing the current fittings and control gear with more energy efficient self-contained LED fittings, without compromising on light output, is the basis for this scheme. Self-contained fittings will dramatically cut the currently high maintenance bill.

Revenue Implications:

£1,500 per annum reduction in years 1 to 3 – no maintenance costs

£550 per annum - estimated reduction in electricity costs (all years).

Timescale for Completion:

Early 2018: Produce drawings and specifications.

Spring 2018: Tender and undertake programme of works.

Summer 2018: Completion and issue snagging list.

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
31,000

Replacement of Iveco Daily Crew Cab (PO60 AZL)

Service Area: Works Administration

Submitted by: Adrian Harper

Brief Description of the Scheme:

This scheme is for the replacement of the existing vehicle PO60 AZL. This vehicle is currently 7 years old and is nearing the end of its useful economic life. It will be replaced with a like for like model (IVECO Daily Crew Cab with tail lift). The existing vehicle is regularly used by the Works team to undertake a multitude of tasks. The IVECO Daily Crew Cab plays a pivotal role in ensuring the Works team can undertake all tasks required of them.

Revenue Implications:

None.

Timescale for Completion:

April 2018: Tender new Vehicle. May 2018: Purchase new Vehicle.

Any Risks to Completion:

N/A

Capital Cost:

2018/19 £
48,200

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 13

meeting date: 13 MARCH 2018
 title: REVENUE MONITORING 2017/18
 submitted by: DIRECTOR OF RESOURCES
 principal author: AMY JOHNSON

1 PURPOSE

1.1 To let you know the position for the period April to January 2018 of this year's revised revenue budget as far as this committee is concerned.

1.2 Relevance to the Council's ambitions and priorities:

Community Objectives – none identified

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

Other Considerations – none identified.

2 FINANCIAL INFORMATION

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the revised estimate for the period to the end of January. You will see an overall underspend of £26,475 on the net cost of services. Please note that underspends are denoted by figures with a minus symbol. After allowing for transfers to/from earmarked reserves there is an underspend of £28,365.

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	
ARTDV	Art Development	33,550	18,120	11,495	-6,625	
VARIOUS	Car Parks	-141,700	-203,942	-204,989	-1,047	
VARIOUS	Public Conveniences	183,380	98,179	96,267	-1,912	
BUSSH	Bus Shelters	16,840	7,717	1,073	-6,644	
CARVN	Caravan Site	-8,300	0	-209	-209	
CCTEL	Closed Circuit Television	126,520	85,812	85,138	-674	
CLFFS	Clitheroe Food Festival	8,180	8,180	8,180	0	
VARIOUS	Car Park Vehicles	0	6,484	6,248	-236	
COMMD	Community Services Department	0	882,029	880,686	-1,343	
CRIME	Crime and Disorder	36,270	22,492	18,769	-3,723	

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	
CULTG	Culture Grants	2,820	800	800	0	
CULVT	Culverts & Water Courses	16,960	2,500	2,055	-445	
DRAIN	Private Drains	1,180	-352	-331	21	
EALLW	Edisford All Weather Pitch	21,380	-19,175	-27,156	-7,981	
VARIOUS	Works Administration Vehicles	0	19,997	17,838	-2,159	
EDPIC	Edisford Picnic Area	-8,470	-9,890	-9,779	111	
EXREF	Exercise Referral Scheme	30,030	35,491	33,864	-1,627	
VARIOUS	Plant	0	14,507	19,158	4,651	
VARIOUS	Grounds Maintenance Vehicles	0	61,389	56,852	-4,537	
GRSRC	Grants & Subscriptions - Community	2,540	300	-261	-561	
HWREP	Highway Repairs	26,220	460	289	-171	
LDEPO	Longridge Depot	0	5,500	6,394	894	
LITTR	Litter Bins	18,130	6,252	4,589	-1,663	
MCAFE	Museum Cafe	19,040	-10,173	-7,470	2,703	
MUSEM	Castle Museum	277,460	71,141	24,209	-46,932	
PAPER	Waste Paper and Card Collection	110,580	-18,255	-7,723	10,532	
PKADM	Grounds Maintenance	0	-192,765	-179,722	13,043	
PLATG	Platform Gallery and Visitor Information	139,100	59,594	63,349	3,755	
VARIOUS	Refuse Collection Vehicles	0	359,907	477,569	117,662	
RCOLL	Refuse Collection	1,109,960	277,636	259,186	-18,450	
RECU	Recreation Grants	55,010	21,084	21,220	136	
RIVBK	Riverbank Protection	2,510	1,060	532	-528	
ROEBN	Roefield Barn	-380.	-314	-373	-59	
RPBIN	Chargeable Replacement Waste Bins	-18,630	-15,524	-25,414	-9,890	
RPOOL	Ribblesdale Pool	377,190	109,210	119,048	9,838	
RVPRK	Ribble Valley Parks	481,000	320,220	292,492	-27,728	
SDEPO	Salthill Depot	0	39,338	42,149	2,811	
SEATS	Roadside Seats	5,160	2,102	481	-1,621	

Cost Centre	Cost Centre Name	Net Budget for the Full Year	Net Budget to the end of period	Actual including Commitments to the end of the period	Variance	
SIGNS	Street Nameplates & Signs	50,030	6,340	7,594	1,254	Green
SPODV	Sports Development	78,530	11,717	653	-11,064	Red
SPOGR	Sports Grants	6,520	4,077	3,400	-677	Green
STCLE	Street Cleansing	345,950	206,039	205,632	-407	Green
TFRST	Waste Transfer Station	85,400	46,689	50,141	3,452	Amber
TRREF	Trade Refuse	-66,810	-221,473	-294,954	-73,481	Red
TWOWR	Two Way Radio	0	-479	1,043	1,522	Green
UPACT	Up and Active Service	0	-31,732	-4,524	27,208	Red
VEHCL	Vehicle Workshop	0	-33,712	-27,348	6,364	Red
WBHEQ	Wellbeing & Health Equality	0	0	-1,562	-1,562	Green
WKSAD	Works Administration	0	-65,542	-62,698	2,844	Amber
XMASL	Xmas Lights & RV in Bloom	4,530	2,619	1,299	-1,320	Green
Sum:		3,427,680	1,991,654	1,965,179	-26,475	
Transfers to/from Earmarked Reserves						
Capital Reserve		14,540	14,540	14,540	0	
Vehicle & Plant Repairs & Renewals Fund		46,000	46,000	46,000	0	
Refuse Collection Reserve		20,480	20,480	0	-20,480	
Local Recreation Grants Reserve		-20,090	-20,090	0	20,090	
Crime & Disorder		1,500	1,500	0	-1,500	
Exercise Referral Reserve		-250	-250	-250	0	
Food Festival Reserve		-8,180	-8,180	-8,180	0	
Total after Transfers to/from Earmarked Reserves		3,481,680	2,045,654	2,017,289	-28,365	

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

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

Description	Variance to end January 2018
Refuse Collection Vehicles (VARIOUS) - Vehicle Repairs & Maintenance: various significant repair demands across the refuse collection fleet.	132,255
Trade Refuse (TRREF) - an increase in the customer base for the collection of commercial and charitable trade waste has resulted in additional income.	-32,852

- 2.7 There are elements of the variances shown above which are unlikely to rectify themselves by the end of the financial year. This is notably the refuse collection repairs and maintenance costs and trade refuse income.

3 REFUSE COLLECTION VEHICLE REPAIR COSTS

- 3.1 As previously reported to this committee in past budget monitoring reports, spend on refuse vehicle repairs is significantly in excess of budget. As at the end of January 2018 spend was £132,255 in excess of the revised budget at that date. This is concerning as the variance is a continuation of the overspend seen at the 2016/17 year end (£89,889 overspend).
- 3.2 Due to their concerns, management team have received a number of reports relating to this issue over the past few months. As a result of this ongoing issue, management team requested a further report be made to this committee on the matter. This report is included elsewhere on this agenda and details the repair demands to date and an examination of the reasons behind the escalating level of spend seen over recent years.

3.3 Given the significant amount of this variance CMT have requested a detailed investigation and a review of the options that are available in addressing this situation. The outcome of this and budget implications will be reported to committee in due course.

4 CONCLUSION

4.1 The comparison between actual and revised budgeted expenditure shows an underspend of £26,475 for the first ten months of the financial year 2017/18. This is increased to £28,365 after allowing for transfers to/from earmarked reserves.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM5-18/AJ/AC
5 March 2018

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
TRREF/3102	Trade Refuse/Tipping Charges	167,300	125,475	84,856	-40,619	R	Awaiting invoice for Q3 (October – December 2017) from Lancashire County Council.	Variance will be mitigated once invoice received.
TRREF/8411z	Trade Refuse/Trade Waste Collection (Commercial)	-272,720	-263,884	-287,330	-23,446	R	A growth in the customer base has resulted in higher levels of income. The budget was increased at revised estimate with an allowance built in for cancellation of contracts. A minimal number of contracts have been cancelled.	A review of the current year actual income and cancellations will be carried out at the end of this financial year and built into the revised revenue budget 2018/19, when prepared.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
TRREF/8595z	Trade Refuse/Trade Waste Collection (Charitable)	-58,870	-53,136	-62,542	-9,406	R	A growth in the customer base has resulted in higher levels of income. The budget was increased at revised estimate with an allowance built in for cancellation of contracts. A minimal number of contracts have been cancelled.	A review of the current year actual income and cancellations will be carried out at the end of this financial year and built into the revised revenue budget 2018/19, when prepared.
MUSEM/2451	Castle Museum/National Non Domestic Rates	38,760	38,760	-8,222	-30,538	R	<p>NNDR is paid by LCC who then invoice us. Currently awaiting invoice from LCC - invoice normally received October.</p> <p>The actual relates to a charge made to the licence holder of the Atrium Café as we invoice them for their share of NNDR rates payable.</p>	Variance will be mitigated once invoice received.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RVPRK/5056	Ribble Valley Parks/Grounds Maintenance	347,990	294,678	268,215	-26,463	R	Variance due in part to lower than estimated grounds maintenance oncost recovery due to sickness absence and vacant post (see PKADM/8903z). Also lower than estimated time spent at parks.	Increased time will be spent at the park areas once the vacant position has been filled.
RPBIN/8297n	Chargeable Replacement Waste Bins/Sale of Equipment/Materials	-24,880	-20,734	-31,668	-10,934	R	Income received from the sale of householder bins higher than expected when the budget was prepared. Expenditure incurred in the purchase of the bins will be offset against the income received and the surplus/deficit transferred to/from an earmarked reserve.	Income received from the sale of bins will be offset against expenditure incurred in the purchase of the bins and the surplus/deficit transferred to/from an earmarked reserve.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RPOOL/0180	Ribblesdale Pool/Pool Attendants Wages	55,760	46,470	38,538	-7,932	R	Variance caused by staff vacancies	Casual employees used to cover for the vacancies within pool attendants. Their time is coded to temporary staff detail code. The underspend on this detail code is offset by an overspend on temporary staff.
RPOOL/3085	Ribblesdale Pool/Consultants	16,930	14,122	7,701	-6,421	R	An external contractor (Swimtime) is currently being employed to cover some of the swimming lesson programme due to a vacancy of 1 FTE swimming teacher. Invoices from Swimtime not yet received for December 2017 and January 2018 causing the variance.	Once the invoices for December and January have been received the variance will be mitigated.
RCOLL/8297N	Refuse Collection/Sale of Equipment/Materials	-7,220	0	-7,448	-7,448	R	Variance due to the sale of a refuse vehicle and the sale of end of life wheelie bins.	Income from the sale of refuse vehicle will be transferred to the capital earmarked reserve at year end to help fund future years capital programme.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
Various Refuse Collection Vehicles/2602	Various Refuse Collection Vehicles/Vehicle Repairs & Maintenance	164,070	142,817	275,072	132,255	R	Increased repair demands has resulted in an increase in spend.	There is a trend of an increase in repair demands across all refuse vehicles. A separate report is being brought to this committee.
WKSAD/8910Z	Works Administration/ Oncost Capital	-9,660	-8,056	-14,830	-6,774	R	Variance due to increased works administration time spent on the museum windows capital scheme.	Increased oncost recovery through the capital programme will reduce recovery through revenue schemes.
BUSSH/2402	Bus Shelters/Repair & Maintenance - Buildings	7,600	6,334	1,073	-5,261	R	Minimal repair demands to date.	There are plans to purchase one new bus shelter before the end of the financial year.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance
COMMD/0100	Community Services Department/Salaries	883,660	736,177	739,432	3,255	A	The budget allows for an allowance of 2% staff turnover for the period November 2017 to March 2018. The turnover has not materialised to date.
COMMD/6002	Community Services Department/Car Leasing Repayments	12,660	11,185	13,929	2,744	A	Actual includes a commitment for a lease car to arrive in the 2018/19 financial year (£3,898). The commitment will roll over into the new financial year.
RDKAA/2636	VN17 DKA Dennis Disposal Vehicle/Hire of Transport	0	0	4,930	4,930	A	Vehicle hire whilst this refuse vehicle was undergoing warranty repairs. Hire costs to be reimbursed in full by Dennis Eagle.
RJZOA/2612	PK63 JZO Hile Refuse Disposal Vehicle/Diesel	18,350	15,294	10,508	-4,786	A	Spend on diesel to date lower than estimated.
ARTDV/3277	Art Development/Promotional Activities	7,340	6,118	2,136	-3,982	A	Various schemes are planned eg work on the sculpture trail, supporting the light walk. Budget planned to be spent by the end of the financial year.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance
SPODV/2881	Sports Development/Purchase of Equipment & Materials	4,690	3,910	186	-3,724	A	Awaiting quotes re carrying out improvements works to the upstairs area of the Pavilion to improve its offering as a training facility and also for birthday parties. Also plans to carry out some pitch surveys (£470 in reserve) and purchase new goals if the budget allows.
SPODV/3277	Sports Development/Promotional Activities	3,320	2,768	372	-2,396	A	Plans to vire budget to SPODV/2881 to help fund the plans detailed there.
SPODV/8576z	Sports Development/Contributions & Donations	0	0	-3,159	-3,159	A	Sportivate Grant received after the budget was prepared. Money to be used to develop a scheme to encourage girls of all ages to become more active through swimming, running etc.
CRIME/3277	Crime and Disorder/Promotional Activities	14,040	11,232	7,519	-3,713	A	Awaiting invoices for planned projects.
RVPRK/2409	Ribble Valley Parks/Non Recurring Maintenance Items	5,000	4,168	8,792	4,624	A	Expenditure on Whalley Moor and Primrose Lodge. Funded from S106 monies previously received and set aside for this purpose.
RVPRK/2414	Ribble Valley Parks/Emergency Tree Work	5,940	4,962	1,300	-3,662	A	Minimal tree work carried out to date.
AUMCP/8420n	Auction Mart (Market) Car Park/Car Park Charges	-44,440	-37,036	-34,779	2,257	A	Income slightly lower then estimated based upon usage.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance
CHUCP/2447	Church Walk/Railway View/Ground Rents	8,250	-8,250	-11,000	-2,750	A	Actual relates to an estimated creditor raised for backdated ground rent dating back to 2007 which has never been invoiced for. It has been agreed to keep accruing for the backdated rent as the Landlord can invoice us for it.
EDFCP/8420n	Edisford Car Park/Car Park Charges	-69,170	-57,550	-61,067	-3,517	A	Income higher than estimated due to increased usage.
LOWCP/8420n	Lowergate Car Park/Car Park Charges	-66,480	-55,406	-52,762	2,644	A	Income slightly lower than estimated based upon usage.
GPLAN/2602	PLANT Grounds Maintenance/Vehicle Repairs & Maintenance	6,300	5,254	1,768	-3,486	A	Vehicles awaiting their annual service which will incur further expenditure. Therefore variance is likely to clear by year end.
GPLAN/2603	PLANT Grounds Maintenance/Repairs & Maintenance Outside Firms	10,090	8,410	12,175	3,765	A	Repair demands higher than estimated.
GWUCA/2602	PJ63 WUC Grounds Maintenance Vehicle/Vehicle Repairs & Maintenance	660	550	2,553	2,003	A	Repair demands to date higher than estimated.
RPOOL/0101	Ribblesdale Pool/Salaries Overtime	6,960	5,800	10,555	4,755	A	Annual leave and staff sickness has resulted in increased overtime being worked by the Duty Officers.
RPOOL/0181	Ribblesdale Pool/Pool Attendants Overtime	5,880	4,900	2,700	-2,200	A	Various vacancies in the positions of pool attendants has resulted in a reduction in overtime worked and expenditure incurred.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance
RPOOL/2944	Ribblesdale Pool/Sundry Purchases	11,030	9,192	7,102	-2,090	A	Reduced expenditure on sundry purchases for resale based upon items sold to date. Reduced expenditure offset by a reduction in income received from sales (see RPOOL/8297n).
RPOOL/2953	Ribblesdale Pool/Snacks Vending	12,920	9,973	6,784	-3,189	A	Purchases are dependent upon usage of the machine. As usage is lower then so is spend on consumables. Offset by a reduction in income received from sale of snacks (see RPOOL/8276n).
RPOOL/8276n	Ribblesdale Pool/Snacks Vending Machine Sales	-18,680	-15,056	-10,750	4,306	A	Vending machine sales lower then estimated. Offset by a reduction in spend on stock items for the vending machine (see RPOOL/2953).
RPOOL/8279n	Ribblesdale Pool/Items Purchased for Resale	-16,510	-13,498	-10,502	2,996	A	Sales lower than estimated when the budget was prepared. Offset by reduced spend on stock items for resale (see RPOOL/2944).
RPOOL/8571n	Ribblesdale Pool/Adult Admissions	-66,500	-54,644	-52,614	2,030	A	Admission income slightly lower then estimated.
PKADM/8910z	Grounds Maintenance/Oncost Capital	-3,260	-2,718	-5,844	-3,126	A	Higher than estimated time spent on capital schemes.
PAPER/8297n	Waste Paper and Card Collection/Sale of Equipment/Materials	-69,230	-57,696	-60,764	-3,068	A	Income from the sale of paper is dependent upon market prices which fluctuate monthly. Current prices received are higher than those estimated when the budget was prepared.
EALLW/8888I	Edisford All Weather Pitch/Adult 3G All Weather Pitch (Exempt)	-1,050	-876	-3,349	-2,473	A	Usage higher than estimated when the budget was prepared.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Indicator	Reason for Variance
PCADM/2475	Public Conveniences Administration/General Cleaning	56,810	45,904	43,846	-2,058	A	Expenditure incurred to date slightly lower than estimated.
EAZLA/2602	PO60 AZL Iveco Daily 7000kg Crew Cab/Vehicle Repairs & Maintenance	2,650	2,212	4,465	2,253	A	Repair demands to date higher than estimated.
VEHCL/2881	Vehicle Workshop/Purchase of Equipment & Materials	3,070	2,560	5,136	2,576	A	Purchase of tools for the vehicle workshop.
STCLE/2604	Street Cleansing/Accident Damage Repairs	0	0	2,509	2,509	A	Accident damage to a transit van. Insurance claim to be submitted.

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 14

meeting date: 13 MARCH 2018
title: GENERAL REPORT
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: ADRIAN HARPER, HEAD OF ENGINEERING SERVICES
KATHERINE RODGERS, ARTS DEVELOPMENT OFFICER
MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

To inform on events within refuse collection, parking, arts development, and the food festival working group.

2 REFUSE COLLECTION

- As members are aware we have experienced extreme weather conditions during February. One week, in particular, we were unable reach some rural villages owing to snow covered roads from Monday to the Wednesday. Following the effects of 'the Beast from the East' and 'Storm Emma' the entire refuse collection service was suspended for one day as it was considered that driving a 26 tonne refuse collection vehicle in such conditions would be ill advised both to protect the health & safety of staff and the public. It is worth noting neighbouring authorities also suspended waste collection services.

A message was placed on social media via twitter, Facebook, and on the Refuse page of the Council's website to inform the public and trade customers; contact centre staff relayed the message to members of the public who telephoned the offices, that any waste not collected would be collected the following week.

- Residents of the borough will receive a generic refuse calendar along with their council tax bill this year. The purpose is simply to inform them that the same cycles of collection will continue into 2018/2019. There is also a section reinforcing the recycling message together with what can and what cannot be placed in the recycling bin.
- In the next few weeks, it is the Council's intention to try to receive a clearer message from the disposal authority, LCC, on what their markets will and will not recycle. This will then form part of a borough-wide publicity campaign to share the Council's values of recycling as much as possible.
- The Council also intends to include in the campaign both stickers for the bins and also something, yet to be decided, for the public to keep inside their homes eg fridge magnets. We will also use the form of printed and social media to get the message as wide as possible throughout the borough.
- Towards the end of the year information stickers will be put on the bins to inform residents of the Christmas & New Year collection dates.

3 PARKING

Parkeon, the manufacturer of the Council's existing pay and display machines, cannot upgrade them to take card payments without supplying completely new machines. A quote was obtained for the provision of 3 new machines; funds for which have been subsequently allocated. The Council will then need to enter into an agreement with a payment service provider to handle the payments.

An alternative provider (ISP) was found who offered an upgrade solution to the existing machines, and would enable 7 machines to be upgraded for funds available. They also have an agreement with Barclays which would remove the need to enter into a contract with a payment service provider, as they would be responsible for transferring the income directly to the Council. This is currently being investigated further.

ISP has identified a variation to the model of machine used by the Council. There are two types of this model, and the Council owns the less common machine which they have currently not been able to upgrade. They have confirmed that they are working to resolve this issue, and believe they will be able to upgrade the Council's machines later in 2018. They offered an alternative of directly replacing 4 machines for the same cost as upgrading 7 machines, but CMT and the Car Parking Working Group both decided to wait for the upgrade option to become available.

4 ARTS DEVELOPMENT

4.1 Artwalk Clitheroe

Since the opening of the Platform Gallery, Ribble Valley Borough Council has led the way in promoting the Ribble Valley as a hub for the arts. We can now see that this has inspired multiple independent galleries to open within the area with a concentrated cluster within Clitheroe. Each venue has a very individual, inspiring style, many featuring work from local artists and displaying a broad spectrum of art forms.

Artwalk Clitheroe is a series of events that highlights a 2km walking route to enjoy the Clitheroe galleries, allowing visitors to start their journey anywhere along the route and take in the cultural atmosphere of the town. The galleries featured are Knowle Top Studios, Longitude Gallery, Platform Gallery, Ribble Valley Art Studios, The Keep, The Old Bakehouse Gallery, Imagine, and the Steward's Gallery.

The event is essentially self-sustaining with each venue contributing towards the marketing costs of the project. Rather than being in competition, each venue shares its audience with the aim of highlighting the unique hub of galleries in Clitheroe. By creating events when all venues are open, visitors can plan a full day focused purely on visiting the galleries, creating a unique visitor experience for Ribble Valley residents and tourists.

In 2017, the collective held three events. Sunday 14th May 11–4, Sunday 24th September 11–4, Friday 17th November 5 -10pm.

The partnership has been very pleased with how successful the venture has been in such a short space of time. The events have encouraged visitors to explore new unknown galleries. People have attended multiple events to visit the galleries they

did not manage to get to in the previous events. A great outcome of the events is that a lot of people have been doing the Artwalk in their own time outside of the event days using the leaflet /map created by the group.

Visitors have come from the Ribble Valley and its surrounding districts, but also Huddersfield and a large concentration from Manchester. Here are a few insights on the visitors and their experience;

First time visitors from Manchester who had heard of the Platform Gallery before they came, were encouraged to visit because of the larger event, left saying “fantastic craft gallery, great range of high quality lovely work from makers, great gallery!”

Visitors from Manchester stayed for the day after hearing about the event on Facebook “Brilliant we came from Manchester to explore Clitheroe and the artists around the exhibitions, great Sunday”

Visitors came from Manchester after hearing about it when they were on holiday in France.

More dates for events in 2018 are planned, developing Artwalk Clitheroe from feedback and experience gained in 2017.

To find out more, call in at any of the participating galleries to pick up a copy of the Clitheroe Artwalk Map, or find us on Facebook:

<https://www.facebook.com/artwalkevent/> or on Ribble Valley Arts:

<http://www.rvarts.co.uk/artwalk-clitheroe/>

4.2 Public Art

The Ribble Valley Sculpture Trail based within Brungerley Park and Cross Hill Nature Reserve. Arts Development with the help of volunteers from the Friends of Brungerley, Wildlife Trust, and the RVBC parks department has undergone its annual maintenance and clean up. The sculptures are back to looking their best with some ongoing work required in the new financial year. A new leaflet is being created to relaunch the trail in Spring 2018.

The Labyrinth within the Castle Grounds. The parks department has continued to look after the Labyrinth since its maintenance in 2016 as such no additional work has been required. The information sign for the Labyrinth has been vandalised for the second time, the decision has been taken not to replace it again.

John Smiths Playing Fields in Longridge has a Sculpture/Nature and Orienteering Trail a cleaning and maintenance check is scheduled within the new financial year 2018/19.

The Community Rose Garden is based within the grounds of the Clitheroe Castle Park. A cleaning and maintenance check is scheduled within the new financial year 2018/19.

4.3 Ribble Valley Arts

www.rvarts.co.uk A website supporting Ribble Valley creative industries, giving the public direct access to the events and businesses based in the borough. The website is managed by Ribble Valley Borough Council – Arts Development. Ribble Valley is home to a wide variety of Arts. Its stunning scenery, bustling market towns,

and quaint villages set the scene as an inspirational landscape and community for creative people to thrive. Arts practitioners based in the Ribble Valley vary from hobbyists to professionals, across the full spectrum of the arts. The Arts Directory contains the creative talents and skills based within the borough. The Events & Venues sections highlight key arts events and places to visit. People can keep informed by subscribing to the Ribble Valley Arts e-newsletter, following @RVBCArtsDev on twitter or Arts Development, Ribble Valley Borough Council on Facebook. People who work in the Arts and are based in the Ribble Valley are invited to feature on the website.

4.4 Snow Moon Festival

February 2018 saw Clitheroe's first Snow Moon Festival, a free Clitheroe family festival celebrating the upcoming spring, with light, art, music, and community. With funding from RVBC Arts Development, the team behind the Cloudspotting Music & Arts Festival was able to develop this pilot project with the aim of it becoming a sustainable annual event. Prior to the event, community group leaders were given a course in willow lantern making. They then delivered sessions to their groups, including cubs, brownies, beavers, and rainbows. This provided hundreds of pre-made lanterns for families to bring along on the day of the festival.

The event was held on Saturday 3rd February. From 11–4.30, there was a full programme of free workshops for families to get creative! Over 1000 people participated in the workshops, banner, instrument, and costume making, moons on sticks, poetry and storytelling. Venues included; Platform Gallery, Costa Coffee, Castle Museum, Longitude Gallery, Clitheroe Library, United Reformed Church, and The Grand. At 5pm, a spectacle procession of 800 people and their lanterns paraded from the Clitheroe Castle through the park grounds, finishing at the Clitheroe Market Bullring. For 300 people that reserved tickets, the grand finale was a free concert at The Grand with the high energy Clitheroe band, Drop The Floor, which saw children and adults dancing the night away.

The event exceeded expectations of participation and attendance, with willow lantern workshops and the Grand concert being oversubscribed. The event will be evaluated and developed with the plan to develop the festival for February 2019, making it bigger, better, and engaging more members of the community.

Other arts development projects; Arts Excellence and Arts Development Grants, Dementia & Healthy Ageing, Ribble Valley Families, Bowland AONB, and Platform Gallery Development.

5 FOOD FESTIVAL WORKING GROUP

The Food Festival Working Group had its first meeting on 28 February 2018. At the request of the Leader the membership of the working group has been extended to include 3 Clitheroe councillors in addition to himself and the Chairman of Community Services Committee. The remit of the group remains as agreed at committee ie to help obtain sponsorship for the Festival.

6 CONCLUSION

Further developments and relevant activities within Community Services will be reported to future Committees

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