

RIBBLE VALLEY BOROUGH COUNCIL

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Dear Councillor

The next meeting of the **COMMUNITY SERVICES COMMITTEE** is at **6.30pm** on **TUESDAY, 2 SEPTEMBER 2014** 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 27 May 2014 - copy enclosed.
3. Declarations of Interest (if any).
4. Public participation (if any).

DECISION ITEMS

- ✓ 5. Castle Park Events – report of Director of Community Services – copy enclosed.
- ✓ 6. Roefield Centre Activity Room Funding Request – report of Director of Community Services – copy enclosed.

- ✓ 7. Petition for Dog Exercising Area at Edisford – report of Director of Community Services – copy enclosed.
- ✓ 8. Stan the Van – report of Director of Community Services – copy enclosed.
- ✓ 9. Confirmation of Authorised Officers and Early Payment Fixed Penalty Provisions – report of Chief Executive – copy enclosed.

INFORMATION ITEMS

- ✓ 10. Capital Monitoring 2014-2015 – report of Director of Resources – copy enclosed.
- ✓ 11. Revenue Outturn 2013-2014 – report of Director of Resources – copy enclosed.
- ✓ 12. Revenue Monitoring 2014-2015 – report of Director of Resources – copy enclosed.
- ✓ 13. Year End Performance Information 2013-2014 – report of Director of Community Services – copy enclosed.
- ✓ 14. Disposal of Former Toilet Facilities – report of Director of Community Services – copy enclosed.
- ✓ 15. General Report – report of Director of Community Services – copy enclosed.
- ✓ 16. Reports from Representatives on Outside Bodies (if any).

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

- ✓ 17. Industrial Action- 10 July 2014 – report of Director of Community Services – copy enclosed.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 2 SEPTEMBER 2014
title: EVENTS IN CLITHEROE CASTLE GROUNDS
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

- 1.1 This report outlines a request to hold a large music event in the Castle Grounds next year for up to three days. It also seeks member approval for officers to seek a number of large-scale events in the Castle Grounds over the summer period each year, to complement existing events in the Borough.
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objectives – To sustain a strong and prosperous Ribble Valley
 - Corporate Priorities - To encourage economic development throughout the borough, with specific focus on tourism
 - Other Considerations – To develop, with relevant partners, measures to support the visitor economy

2 BACKGROUND

- 2.1 The Castle Grounds have been used for a range of events in the past, including fun fairs, bonfire, and music events, both on Castlefield and in the bandstand. The latest request is to stage a music festival for up to three consecutive days in the summer of 2015.
- 2.2 The event would be based around artists from the 1980s and 1990s, and could attract up to 7,000 people per day.
- 2.3 The Council would need to work with the promoter to ensure access issues were addressed, as well as the disbursement of such a large number of people. The lessons learnt from the Food Festival and bonfire would be useful background.

3 ISSUES

- 3.1 The promoter will need to provide a comprehensive operational plan for the event, taking into account the health and safety of those attending, as they have considerable experience of these types of festivals that is not seen as an issue. The event itself would be ticket only; the promoter is planning to sell all available tickets in advance of the event.
- 3.2 An event of up to three days would clearly have a significant economic impact for the town and the wider area, bringing in many people who may have not visited previously, which provides an opportunity to sell the many attractions of the Borough to them.

- 3.3 It is not anticipated that there would be a need for road closures to stage the event, though obviously there would be some traffic management arrangements to get the infrastructure on to the field area, these would form part of the event plan.
- 3.4 The proposal would, if approved, see the promoter begin the marketing campaign and release of artist names before Christmas to establish the date and the event in the festival calendar for next year. It would also help them to start ticket sales early.
- 3.5 The promoter envisages this becoming an annual event if the first year is a success, which bodes well for the area, given the success of other large scale events, such as the Food Festival and Beat-Herders, for example.
- 3.6 Clearly, the location of the Castle Grounds, surrounded as they are by residential properties, would mean that there would be an impact on local residents. The promoter is aware of this and would, as part of their plan, take steps to mitigate this. However, it would be naïve to think that there would be no impact, as the sound will carry across the town depending upon the wind direction. The nature of the artists is such that the type of sound is not heavy rock music or bass heavy dance music, which, combined with a finish time of around 10 pm, would mean the audio impact would be reduced but not removed.
- 3.7 The value of the event to the town and the area will depend on the stature of the artists and the drawing power they have. The promoter is planning to have original and well known bands, who will attract an audience primarily, though not exclusively, from the 30 plus age group. Working with local accommodation providers, it is anticipated that people could be encouraged to buy weekend passes and, therefore, stay in the area. The on-site provision of food would be sourced locally, further benefiting the local economy.
- 3.8 The Castle provides an iconic backdrop for events, and officers are also in early discussions with companies who are interested in staging other activities around the Castle Grounds and the town. Therefore, it would be helpful for officers if there was agreement whereby a limited number of events could be encouraged in the Borough, across the year to complement those such as the Food Festival and other established events that are already held. A mixture of events appealing to a range of audiences would be the ambition to achieve, thereby helping both tourism providers and the wider visitor economy. As well as providing events for local people to see and be involved with, it is not necessary that all such events would need to levy a ticket charge to see them, though it will be important that any event has limited if any risk for the Council in terms of reputation and financial implications.

4 RISK ASSESSMENT

The approval of this report may have the following implications

- Resources – The events discussed would not be underwritten by the Council, nor promoted as such, they would be on Council land, in most cases, and the Council would help to facilitate them.
- Technical, Environmental and Legal – Events by their nature have some impact, any ideas for event will need to have consideration of the impact it will have on local residents

- Reputation – Tourism is an integral part of the Borough's offer, and events that are well run and of high quality will help to promote the Borough and the businesses based within it.

5 **RECOMMENDED THAT COMMITTEE**

- 5.1 Approves the staging of the music festival next year, subject to the normal licence approvals and confirmation by the Ribble Valley Safety Advisory Group of the promoters' arrangements.
- 5.2 Delegates authority to the Director of Community Services to work with other event operators to provide a range of annual events in the Borough to achieve a positive economic impact, and help to promote the area from a tourism perspective, as well as providing local residents the opportunity to see these events within their Borough, without having to travel significant distances.

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 01200 414479

REF:MB/02.09.14/CommunityServices/IW

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 2 SEPTEMBER 2014
title: ROEFIELD CENTRE ACTIVITY ROOM FUNDING REQUEST
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

- 1.1 To present to Members an application for funding from Roefield Leisure Centre to the Council for £15,445, to enable a new activity space to be built within the existing footprint of the centre.
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objectives – to improve the health of people living and working in our area
 - Corporate Priorities - to protect and enhance the existing environmental quality of our area, to help make people's live healthier and safer
 - Other Considerations – to work in partnership with other bodies in pursuit of the Council's aims and objectives

2 BACKGROUND

- 2.1 The Roefield Leisure Trust runs the primary sports centre for the Clitheroe area. It provides a range of activities and sports for all ages of people in the local community. Roefield has been granted two substantial loans in the past from the Council. The most recent was to fund the development of the current site. The Trust is paying back both over a number of years, and no other Council funds are provided for ongoing revenue expenditure at the Centre.

3 ISSUES

- 3.1 The centre is a busy site providing activities for traditional sports, and health and fitness facilities for both adults and children. The space utilisation within the centre can be improved within the existing footprint, thereby increasing the amount of usable space for a range of fitness activities. That is the purpose of the request for funding.
- 3.2 Given the loan that the Council made in the past, and the other financial commitments the Trust has, they do not believe another loan would be viable at this stage to help fund the project, hence the reason they are seeking a grant towards the project.
- 3.3 The space itself would be used primarily for additional spinning classes (aerobics on a stationary bicycle); however, it would be a flexible space and permit, among other things: other types of aerobic classes; play scheme activities; be available as a meeting room/crèche; a sensory room - for people with disabilities, or help the council on election days.

- 3.4 Currently, there are 14 hours of spinning classes per week, equating to 8,300 attendances. It is anticipated this would be doubled with a larger space in which to operate, providing more opportunities for people to attend, and increased income for the Trust to invest in other parts of their service. This will ultimately benefit local people, as it will enable the Trust to enhance the overall service quality they provide.
- 3.5 The capital cost of the scheme is £30,445, of which the Trust has secured cash contributions of £15,000 from other sources. The Trust will itself contribute £3798 of in-kind support towards discounted rates, and free sessions to encourage more people to become active in the area, following construction of the space.
- 3.6 RVBC uses the Centre for the delivery of the exercise for health programme, and many local people benefit from the activities based there. The new space would help increase opportunities both when these people are on our programme and, more importantly, when they have moved through it and are looking to maintain their healthier approach to life in the future.
- 3.7 Roefield already provides discounted activities for unemployed and disabled people, plans are being drawn up to try and extend this to other groups, utilising the additional revenue generated, if the new activity space is created.
- 3.8 Roefield has considered a bid for Sport England funding to help make up the shortfall, instead of the Council. However, Roefield believes at this time they would like to consider making such an application for a larger scheme to try and extend the centre in the future. Roefield has, therefore, decided that making an application at this stage for a relatively small sum from Sport England would not be a sensible strategic use of that funding option.

4 RISK ASSESSMENT

The approval of this report may have the following implications

- Resources – There is no current budget from which this sum could be found, and it would need to be considered as part of the 2015/16 budget.
- Political – The Council has shown commitment to the centre in the past through loans and one-off grants. A similar request from Longridge Sports Centre, which also operates separately to the Council, was recently declined.
- Reputation – The Centre provides a significant leisure resource for the area, the Council has shown its commitment to it in the past with the finance provided.
- Equality & Diversity – The Roefield centre provides activities for all sectors of the population, and their policies are in accordance with the Council's equal opportunity policy.

5 RECOMMENDED THAT COMMITTEE

- 5.1 Members consider the request for funding.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information please ask for Mark Beveridge 01200 414479.

REF:MB/02.09.14/CommunityServices/IW

**RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO COMMUNITY SERVICES COMMITTEE**

Agenda Item No.

meeting date: 2 SEPTEMBER 2014
title: PETITION FOR DOG EXERCISE AREA IN EDISFORD
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

1.1 To present to members a petition submitted to the Council on behalf of dog owners in the Edisford area of Clitheroe, asking for a space to exercise their dogs on the green space the Council owns around the sports pitches at Edisford or Roefield. Members are asked to consider the petitioners' request, and the information supplied by officers.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives - }
- Corporate Priorities - } to make people's lives safer and healthier, and to protect and enhance the existing environmental quality of the area.
- Other Considerations - }

2 BACKGROUND

A detailed report was considered by this Committee on 27 May 2014, following which members approved the implementation of five Dog Control Orders, including The Dog Exclusion (Ribble Valley) Order 2014, (the **Exclusion Order**), which excludes dogs from, amongst other areas, sports pitches. The petition, which has been submitted, is in response to the implementation of that order.

3 ISSUES

3.1 The principle behind the Exclusion Order is to keep dogs off the sports pitches and play areas the Council operates, because, although many owners pick up after their dogs, some owners are not so responsible and do not. Where owners pick up their own dog's mess, it is not practical to remove all vestiges of the mess from the ground, and a residual amount remains. This then poses potential health concerns for the children and adults who use the pitches, including our own work force. Where owners do not pick up, this makes the issue even worse for pitch users.

3.2 The petitioners are seeking an area to one or both sides of Edisford Road, where dogs may be let to run without a lead. Currently, this would not be possible under the Exclusion Order.

3.3 If an area were created, it would need to be fenced in order that it is clearly separated from the sports pitches. Also, the requirement to pick up (the Fouling of Land by Dog (Ribble Valley Order) 2014), would still apply. However, it would give owners the opportunity to exercise their dogs without impacting on the sports pitches.

3.4 It is worth noting that, although a petition has not been received, a similar arrangement for Mardale playing pitches has been requested. Although a small dog

walking area exists alongside the playing pitches, and has done so for many years, the area available is not big enough for some – mainly bigger dogs to exercise vigorously.

4 RISK ASSESSMENT

The approval of this report may have the following implications

- Resources – The cost of putting suitable fencing up to create dog exercise areas would need to be determined once an area(s) were identified. There is currently no budget provision for dog exercise areas
- Technical, Environmental and Legal – The Exclusion Order is in place for both Edisford and Mardale, this proposal would amend those areas by creating a defined fenced area, indicating the extent of the sports pitches. Outside of an exercise area, the Exclusion Order would still apply.
- Political – The existing provision was agreed by the Committee, after the required consultations. However, many dog owners have told us they were unaware of the Orders. Receipt of the petition has given some of those owners the chance to make their views known.
- Reputation – The Exclusion Order was introduced in response to concerns from sports pitch and play area users.
- Equality & Diversity – The legislation makes provision for guide dogs, assistance dogs, and hearing dogs for the deaf, and these are reflected in the Exclusion Order

5 **RECOMMENDED THAT COMMITTEE**

Considers the report and determines if they wish officers to report back to a future Committee, on the suitability and associated implications of dog exercise areas at Roefield and/or Mardale.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS

Dog Control Order Reports: 27/05/14, 14/01/2014, 21/05/13

For further information please ask for Mark Beveridge 01200 414479.

REF:MB/02.09.14/Community Services/IW

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date: 2 SEPTEMBER 2014
title: STAN
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: COLIN WINTERBOTTOM, LEISURE & SPORTS DEVELOPMENT MANAGER

1 PURPOSE

- 1.1 To provide an update on the status of the mobile resource unit (STAN), and to consider future participation in the scheme after the current funding concludes at the end of this month.

2 BACKGROUND

- 2.1 The STAN service has been jointly provided by Rossendale, Pendle, and Ribble Valley, in conjunction with Lancashire county Council's Help Direct Service. Pendle Borough Council concluded their involvement after the original three year duration of the programme and Rossendale and Ribble Valley have shared the mobile resource this year.
- 2.2 Following a successful bid to the North West Improvement and Efficiency Partnership, a grant was awarded to provide advisory services, especially targeting communities that are dispersed in rural areas. The operation of a mobile advice unit, known as Services To A Neighbourhood (STAN), was initiated and remains under the management of the responsible authority, Rossendale Borough Council.
- 2.3 In respect of Ribble Valley specifically, the van is assigned to 5-days' use over a 3-week period. Monday, Tuesday of Week 1, and Wednesday, Thursday, Friday of Week 2, with nothing in Week 3. The Van coordinator, employed and line-managed by Rossendale BC, drives the van to the neighbourhood location, and a second person, normally a staff member from Help Direct, is also in attendance for the duration of the visit.

3 CURRENT SITUATION / ISSUES

- 3.1 The project was originally funded for a period of three years, and the Council decided to continue funding STAN for a further year; (to September 2014). The funding for this extension was made possible due to a shortfall in expenditure from the original amount earmarked for its delivery, and it was sourced from the Performance Reward Grant. As the funding concludes at the end of next month, a review of the footfall figures, nature of referrals, and customer satisfaction levels over the past year, is provided to help evaluate the impact that the service has had across the Borough.
- 3.2 A new Driver Co-ordinator took up post in March 2013 and, taking some of the lessons that have been learned with respect to engagement with STAN at Ribble Valley venues into account, efforts to increase the number of people visiting included the following;
- More focussed use of locations
The itinerary was structured around a repeat visit schedule, based upon the footfall over previous visits. So, Category A locations: Clitheroe, Whalley, and Longridge venues, have been visited every three weeks. Category B venues: Such as Mellor, Sabden, Simonstone/Read, for example, every six weeks, and

the Category C venues: Including Chatburn/ Downham, Hurst Green/Ribchester, less frequently, with a visit every three or six months.

- Increased awareness of STAN

Advertising of the availability of this support service has involved continuous use of the Council's Newsletter, press releases to local media, publicity materials including posters, leaflets circulated to Parish Councils and distributed to houses at the locations visited. The itinerary has also been available on the Council's website.

3.3 Since the project commenced, data has been collated on a monthly basis with respect to;

- Footfall refers to the number of people that have visited the van, with at least one request for advice or assistance;
- The nature of the visit by category of enquiry;
- Case Study information covers specific support that has been provided to certain individuals.

A Customer Satisfaction Survey has also been undertaken on an annual basis. The data covering the last year of delivering the STAN service is attached to this report, and the main points to emerge are;

- There has been a total footfall of 377, averaging 34 per month over an 11 month period so far.
- The main types of enquiries include;
 - Winter Warm Pack referral/ Rock salt initiative
 - Attendance Allowance and Carers Allowance
 - Job Seekers Allowance
 - Employment support training
 - Housing needs
 - Help completing forms
 - Other queries of a general support nature

The responses to the Customer Satisfaction Survey revealed that there is a high level of satisfaction across all aspects of the service provided, with all respondents being either satisfied or very satisfied, and the results of the most recent quarter assessed, April to June 2014, are attached to this report.

In addition to the recording of visitors to STAN, certain personalised information collected as case studies helps in illustrating how people have benefited from assistance with a variety of problems, and are strongly supportive of the service provided.

3.4 There have been a variety of partners supporting the service, and their presence on STAN has served to enhance the provision of information available to visitors. The Citizens Advice Bureau (CAB) has volunteered a member of staff to provide face to face contact with people seeking advice on a wide range of issues including benefits, debt, housing, and employment, and they have enabled appointments to be made with clients close to their homes. The possibility of the CAB becoming involved in helping to sustain the project across the Borough in some way has been explored, but to no success, and the availability of any funding source remains the main obstacle to any further continuation of the scheme.

3.5 It is understood that Help Direct would continue to provide staff support to the STAN coordinator in taking the van out into the communities, as they have done throughout the duration of the STAN project, and it also believed that Rossendale is going to

continue as the sole provider if Ribble Valley withdraws as a partner. The footfall has always been substantially higher in Rossendale than in Ribble Valley, and has created an impact especially with respect to assisting residents of Rossendale with benefit claims.

- 3.6 The possibility of continuing to utilise the van if there were a specific need on providing an outreach session has been raised with Rossendale, and we have been advised that the daily rate is £180 for STAN and the driver. This is an option available, should the need arise, and depending upon availability.

4 RISK ASSESSMENT

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

- Resources – the overall cost to the council of providing this service from September 2010 to 2014 is in excess of £60,000. It has not been possible to identify further funding to support our continued involvement in this partnership project. If Ribble Valley were to share the cost with Rossendale (and no other Boroughs or organisations have indicated an interest in joining the scheme), then the financial commitment would be between £15-20,000 for another year commencing October 2014.
- Technical and Legal – none identified
- Political – none identified
- Reputation – the project has been very favourably received by a relatively small number of Borough residents and has contributed significantly to personal circumstances in specific cases. It is possible that there will be a degree of unhappiness especially amongst those that have become regular visitors to the VAN, if it was no longer available to them.

5 RECOMMENDED THAT COMMITTEE

- 5.1 Concludes the Council's involvement in the service, and informs Rossendale BC that STAN will not be provided in Ribble Valley as from the end of September 2014.
- 5.2 Requests that officers contact all Parishes and partners (especially Help Direct) involved with delivering the service over the last four years, to notify them and express appreciation for their contribution towards delivery of the service.

COLIN WINTERBOTTOM
LEISURE & SPORTS DEVELOPMENT MANAGER

JOHN C HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information, please ask for Colin Winterbottom, 01200 414588

Colin Winterbottom/ 2.9.14 / Community Services /STAN /IW

Enquiry Type	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	
Housing Benefit/DHP	4	1	4	1	0	0	0	4	3	1	3		21
Council Tax Benefit	3	2	2	3	1	1	0	2	3	3	4		24
JSA/ESA/I/S	5	4	2	3	2	4	0	2	6	3	2		33
Attendance Allowance/DLA/Carers Allowance/PIP	2	8	4	4	7	4	1	13	5	4	5		57
Pension Credits/State Pension	3	2	0	1	1	2	1	2	1	3	1		17
Energy Saving Bulbs	0	0	0	0	0	0	0	0	0	0	0		0
Water Saver	0	0	0	0	0	0	0	0	0	0	0		0
Fire Safety Check	2	0	0	0	0	0	0	0	0	4	5		11
Blue Badge Referrals	1	2	1	1	1	2	0	1	0	0	1		10
Ferrule fettling	10	0	0	5	1	0	0	0	0	0	0		16
Now Card Applications/Queries	0	3	0	0	2	6	0	2	0	0	0		13
Safe Trader	1	0	1	0	0	1	1	0	2	5	2		13
Scambuster	0	0	0	0	0	0	0	0	0	0	0		0
Staying Steady/Trips and Falls/Ceda Centre	10	0	0	0	0	1	0	0	0	0	0		11
St Vincent's Handyman Service/Lancashire Care and Repair	2	0	1	0	0	2	1	1	0	1	0		8
Age Concern/Age UK	0	0	2	0	1	1	0	0	0	1	2		7
Children's Activities ie farm, mother and baby groups etc, Brownie groups	0	0	0	0	0	0	1	0	0	0	0		1
Healthy Activities	2	0	0	0	0	2	0	0	0	2	8		14
Carers Info	0	0	1	1	0	0	0	0	0	0	1		3
Community Transport	5	2	0	2	1	2	0	0	0	1	0		13
Community Grants and Services ie Warm Front	1	0	0	0	0	0	0	0	0	0	0		1
Occupational Health Referrals (Lcc/Ceda Centre)	0	1	1	0	0	1	0	0	0	0	0		3
Floating Support Referrals	0	0	2	0	1	0	0	0	0	0	0		3
LCC Highways	1	2	0	0	0	3	1	1	0	0	1		9
Debt Advice/Money Management	0	0	1	1	0	1	0	3	0	1	0		7
Referral to Community Solutions Volunteer's/Befriending Service	1	0	0	0	0	0	0	0	0	0	0		1
Housing Needs	0	8	3	2	4	1	0	1	2	3	3		27
Employment Support/Training	1	1	2	3	4	2	3	3	2	4	3		28
Personal Alarms ie Lifeline	0	0	0	0	0	0	0	0	0	0	0		0
Support Services ie Inspire, Carers Link, Carers Contact	0	2	0	0	1	0	0	0	1	0	1		5
Educational Courses	0	1	1	0	1	0	0	0	0	0	1		4
Help with Housing/Re-housing	1	1	0	0	0	0	0	1	0	0	1		4
Cleansing/Streetscene	5	1	6	0	7	1	1	3	0	0	2		26
Planning Enquiries	1	0	0	1	0	0	1	1	1	0	0		5
Census	0	0	0	0	0	0	0	0	0	0	0		0

Council Tax Queries/Coc's	0	0	0	0	0	0	0	0	3	0	0		3
Environmental Health	0	0	0	0	0	0	0	0	0	0	0		0
Referral to Young Peoples Services	0	0	0	0	0	0	0	0	0	0	0		0
Young people's sexual health team referral / advice	0	0	0	0	0	0	0	0	0	0	0		0
Referral to Children's Centre / Services	0	0	0	0	0	0	0	0	0	0	0		0
Tax Credits	0	0	3	2	2	2	0	3	3	3	0		18
Power Down Kit	0	0	0	0	0	0	0	0	0	0	0		0
Energy Savings	0	5	2	3	2	2	2	3	0	3	1		23
Trading Standards	0	0	0	1	0	0	0	0	1	0	0		2
Help completing forms	2	5	1	3	3	9	1	7	4	0	2		37
Referred from CAB	2	0	0	0	0	0	0	0	0	0	1		3
Referral to Pension Service	0	0	0	0	0	0	0	0	0	0	0		0
Social Activities	2	0	0	0	0	0	0	0	0	1	0		3
Referral to Welfare Rights / CAB	0	0	0	0	1	0	0	4	0	2	0		7
Health Checks and clinics ie Flu Jabs, Blood Pressure, Cholesterol etc	0	0	0	0	0	0	0	0	0	0	0		0
Referral to Stop Smoking Service	0	0	0	0	0	0	0	0	0	0	0		0
Inland Revenue Query	0	0	0	0	0	0	0	0	0	1	0		1
NHS Advice / Referral	0	1	0	0	0	0	0	0	0	0	0		1
Help Direct Vulnerable List	0	0	0	0	0	0	0	0	0	0	0		0
Winter Warm Pack referral/Rock Salt Initiative	0	0	0	0	26	33	0	0	0	0	0		59
Referral to Police / PCSO's	0	0	0	0	0	0	0	0	0	0	0		0
Other Query	10	9	3	2	12	7	4	11	6	21	9		94
General Info on Stan	2	3	0	0	1	0	0	1	0	3	0		10
Food Parcels	0	1	1	3	0	0	0	1	0	1	0		7
TOTAL	79	65	44	42	82	90	18	70	43	71	59		663

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date: TUESDAY, 2 SEPTEMBER 2014
title: CONFIRMATION OF AUTHORISED OFFICERS & EARLY PAYMENT
FIXED PENALTY PROVISIONS
CLEAN NEIGHBOURHOODS AND ENVIRONMENT ACT 2005
submitted by: MARSHAL SCOTT – CHIEF EXECUTIVE
principal author: JAMES RUSSELL – HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 To reconfirm authorised officers of the Council to enforce requirements of the Clean Neighbourhoods and Environment Act 2005 and confirm early payment provisions.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – The measures will potentially enhance the objective “to promote and support the healthy environmental, economic and social well-being of people who live, work and visit Ribble Valley”.
- Corporate Priorities – To promote “a healthier environment and lifestyle”.
- Other Considerations – These authorisations are required to enable officers to be able to enforce the provisions of this legislation.

2 BACKGROUND

2.1 The Clean Neighbourhood and Environment Act received Royal Assent on the 7 April 2005. The wide range of provisions contained within the Act either came into force 2 months after the Act was granted assent or by specific order of the Secretary of State at some time in the future.

2.2 A number of officers were identified and authorised in July 2005 to enforce relevant provisions of the Act. However, since this time, the Council has undergone several restructures with associated changes with job titles. Also, with the recent adoption and introduction of the new Dog Control Orders, the authorisations have been extended to include members of staff who oversee the Council's parks and playing fields. It is therefore prudent to revisit and reconfirm authorisation of officers.

2.3 At the last meeting, Committee resolved to allow the early payment of a fixed penalty if paid within 14 days. All fixed penalties under the Act must be paid within 14 days, so a shorter period must be specified which is less than 14 days.

3 ISSUES

3.1 In order to enforce the provisions of this Act, associated regulations and orders, the Council needs to identify appropriate officers, duly authorise them, provide them with the appropriate advice and training to carry out their associated duties.

3.2 It is therefore recommended that the following officers be given delegated powers and be authorised for the purposes of this Act, associated regulations and orders:

- Head of Environmental Health Services;
- Head of Cultural & Leisure Services;
- Head of Engineering Services;
- Head of Legal & Democratic Services;
- Head of Planning Services;
- Principal & Senior Planning Officers;
- Countryside Officer;
- Leisure & Sports Development Manager;
- Sports Development Officer;
- Engineering Services Manager;
- Senior and District Environmental Health Officers;
- Environmental Health Technicians/Pollution Control Officer;
- Dog Wardens;
- Pest Control Officers;
- Senior Civil Enforcement Officer and Civil Enforcement Officers;
- Market Officer;
- Enforcement Officer (Licensing & Planning);
- Taxi Enforcement Officer;
- Waste Management Officer;
- Cleansing Manager;
- Amenity Cleansing Manager;
- Amenity Cleansing Operatives;
- Head Gardener & Grounds Maintenance Staff;
- Any other officer duly authorised by the Chief Executive or Director of Community Services.

It is also appropriate to reconfirm the authorisation of Police Officers and Police Community Support Officers (PCSO's) to act on our behalf in relation to these provisions.

- 3.3 At the last meeting of this Committee it was agreed to set the fixed penalty charge at £80 in relation to Dog Control Orders. Committee set a lesser sum of £50 if the fixed penalty was paid within 14 days. As stated above, all fixed penalties under the Act', must be paid within 14 days, so a shorter period requires to be set. Historically, a reduced early payment of 10 days has been allowed in relation to a Fixed Penalty issued in relation to the Clean Neighbourhoods & Environment Act. As such Committee is asked to consider this remaining at 10 days or preferably being reduced to 7 days, to 'encourage' and better reflect early payment.

4 RISK ASSESSMENT

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

- Resources – There will be a need to provide appropriate training for the authorised officers.
- Technical, Environmental and Legal – Failure to approve the proper authorisation of enforcement officers could result in legal challenge during court proceedings.
- Political – None.

- Reputation – Having authorised officers to carry out appropriate enforcement there will be a high profile expectation regarding this matter. If no action is forthcoming the reputation of the Council is likely to be adversely affected.
- Equality & Diversity – None.

5 RECOMMENDED THAT COMMITTEE

- 5.1 Authorise the Officers listed in Paragraph 3.2 for the purposes of this Act and any regulations made thereunder or amending or replacing the same.
- 5.2 Consider and approve 7days as being the early repayment period in relation to a fixed penalty issued in relation to Dog Control Order offences and similarly in relation to other fixed penalty offences under the Clean Neighbourhoods & Environment Act 2005.

JAMES RUSSELL
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

- 1 Cleaner Neighbourhood and Environment Act 2005.
- 2 Full document accessed through: www.defra.gov.uk/environment.

For further information please ask for James Russell, extension 4466.

JAR/COMMUNITY/2 SEPT 14

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION

Agenda Item No 10

meeting date: 2 SEPTEMBER 2014
 title: CAPITAL MONITORING 2014/15
 submitted by: DIRECTOR OF RESOURCES
 principal author: LAWSON ODDIE

1 PURPOSE

1.1 To provide members with information relating to the progress of the approved capital programme for the period April to July 2014 with regards schemes which fall under the responsibility of this committee.

1.2 Relevance to the Council's ambitions and priorities:

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

2 BACKGROUND

2.1 In total 3 new schemes for this committee were approved by Policy & Finance Committee at their meeting in February 2014, totalling £110,000. In addition, not all planned expenditure for last year was spent by the end of the financial year and the balance of this, totalling £11,710 (which is known as slippage) has been transferred into this financial year.

2.2 The total of all of these elements makes a total planned capital spend for this Committee for the current year of £121,710, which is shown at Annex 1.

3 SCHEMES

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

Original Estimate 2014/15 £	BUDGET			EXPENDITURE	
	Slippage from 2013/14 £	Additional Approvals 2014/15 £	Total Approved Budget 2014/15 £	Actual Expenditure as at end July 2014 (including commitments) £	Variance as at end July 2014 £
110,000	11,710	0	121,710	36,513	-85,197

3.2 To date only 30% of the annual capital programme for this Committee has been spent, however this is largely due to delays experienced on the securing of funding for the 3G artificial Pitch surface scheme at Edisford.

3.3 The main variations to date are:

- **PLAYN – Play Area Improvements (Slippage from 2013/14 Scheme):** Other works scheduled to be carried out in the next 2 months. Costs for, and scope of work to be completed, have taken longer than expected to be agreed.
- **PLAYO – Play Area Improvements:** A number of planned items of work will be carried out in the autumn. The budget also covers reactive repairs and therefore some budget will be kept unallocated until March to ensure any unforeseen work can be rectified. The planned work relates to some recent insurance condition surveys and work council staff have identified.
- **TGAPS – Installation of 3G Artificial Pitch:** The original application to Sport England for ‘Inspired’ funding was unsuccessful but based upon the feedback received and the opportunity to re-submit an improved application, it was decided to reapply based on the same level of funding support and a decision is expected by September 2014.

4. CONCLUSION

- 4.1 The Castle Field toilet refurbishment scheme has now been completed, and the play area improvements schemes are making progress. With regard to the installation of the 3G Artificial Pitch, this has been delayed due to not having been able to secure external funding, however it is hoped that more positive news on the latest application may be received in September

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES

CM8-14/LO/AC
26 August 2014

For further background information please ask for Lawson Oddie extension 4541.

BACKGROUND PAPERS – Policy and Finance committee Overall Capital Programme 2014-2017 report, February 2014.

Community Services Committee – Capital Programme 2014/15

Cost Centre	Schemes	Original Estimate 2014/15 £	Slippage from 2013/14 £	Additional Approvals 2014/15 £	Total Approved Budget 2014/15 £	Actual Expenditure (including commitments) £	Variation to Date £
CFTOI	Castlefield Toilets Refurbishment	33,000			33,000	33,064	64
PLAYN	Play Area Improvements 2013/14		11,710		11,710	0	-11,710
PLAYO	Play Area Improvements 2014/15	30,000			30,000	3,449	-26,551
TGAPS	Installation of 3G Artificial Pitch	47,000			47,000	0	-47,000
	Total Community Committee	110,000	11,710	0	121,710	36,513	-85,197

Community Services Committee – Capital Programme 2014/15

CFTOI Castlefield Toilets Refurbishment

Service Area: Engineering Services
Head of Service: Terry Longden

Brief Description:

Carry out refurbishment to Castlefield Toilets. Such work to include carrying out repairs to external items and strip out and refurbishment including the doors, cubicles, partitions, taps, wash hand basins, new mirrors, lighting, toilets, urinals, associated pipe work, installation of baby change facilities, new flooring and re-tiling of the walls.

Start Date, duration and key milestones:

January 2015: Produce drawings and specifications
May 2015: Tender and undertake programme of works
August 2015: Completion and start of snagging list

Financial Implications – CAPITAL

	£	Actual and Commitments to end July £	Variance to end July £
Total Approved Budget 2014/15	33,000	33,064	64
ANTICIPATED TOTAL SCHEME COST	33,000		

Financial Implications – REVENUE

No Change – Existing Service

Useful Economic Life

The expected useful economic life would be 20 – 25 years

Progress - Budget Holder Comments

July 2014: Refurbishment works have been completed and the facilities are now operational. Works have included the provision of baby changing facilities and improvements to the security of the building.

Community Services Committee – Capital Programme 2014/15

PLAYN Play Area Improvements – Slippage from 2013/14 Scheme

Service Area: Cultural & Leisure Services

Head of Service: Mark Beveridge

Brief Description:

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

Start Date, duration and key milestones:

Start Date – April 2013

Anticipated Completion Date – March 2014

Financial Implications – CAPITAL

	£	Actual and Commitments to end July £	Variance to end July £
Total Approved Budget 2014/15	11,710	0	-11,710
Actual Expenditure 2013/14	24,100		
ANTICIPATED TOTAL SCHEME COST	35,810		

Financial Implications – REVENUE

None Expected

Useful Economic Life

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

Progress - Budget Holder Comments

July 2014: Carried out dog gate replacement. Other works scheduled to be carried out in the next 2 months. Costs for, and scope of work to be completed, have taken longer than expected to be agreed.

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

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

Community Services Committee – Capital Programme 2014/15

PLAYO Play Area Improvements 2014/15

Service Area: Cultural & Leisure Services

Head of Service: Mark Beveridge

Brief Description:

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

Start Date, duration and key milestones:

Start Date – April 2014

Anticipated Completion Date – March 2015

Financial Implications – CAPITAL

	£	Actual and Commitments to end July £	Variance to end July £
Total Approved Budget 2014/15	30,000	3,449	-26,551
ANTICIPATED TOTAL SCHEME COST	30,000		

Financial Implications – REVENUE

None Expected

Useful Economic Life

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

Progress - Budget Holder Comments

July 2014: A number of planned items of work will be carried out in the autumn. The budget also covers reactive repairs and therefore some budget will be kept unallocated until March to ensure any unforeseen work can be rectified. The planned work relates to some recent insurance condition surveys and work council staff have identified.

Community Services Committee – Capital Programme 2014/15

TGAPS Installation of 3G Artificial Pitch

Service Area: Cultural & Leisure Services

Head of Service: Mark Beveridge

Brief Description:

The artificial surface at Edisford is divided into 3 playing areas, and the largest of these was purposefully designed for Tennis (3 x court provision) and the artificial carpet pile and surface is conducive to Tennis essentially, though due to the decline of demand for Tennis the area is now mainly utilised for Football.

The purpose of this scheme is to replace the artificial pitch carpet, which has been in place for 11 years with a new 3G surface specific for Football participation. There are currently no other pitch surfaces of its kind available to the general public in Ribble Valley and evidence points to its income generating potential for Football Training and junior matches.

This scheme includes the submission of an application to Sport England for a funding contribution from the Inspired Facilities Programme. Progression of this scheme is dependant upon this funding bid being successful.

Start Date, duration and key milestones:

This is dependent upon the success of the application for funding to Sport England. If successful then it would be necessary for the scheme to be complete during 2014/15 with the work ideally being undertaken in the summer months.

Financial Implications – CAPITAL

	£	Actual and Commitments to end July £	Variance to end July £
Total Approved Budget 2014/15	47,000	0	-47,000
ANTICIPATED TOTAL SCHEME COST	47,000		
Funding Bid – Sport England	-25,000		
Net Impact for Ribble Valley BC	22,000		

Financial Implications – REVENUE

Estimated increased maintenance costs of £1,000 per annum, but increased income of £6,500 per annum. Therefore net increased income of £5,500 per annum

Useful Economic Life

Approximately 15 years with the appropriate level of maintenance and support to help preserve the surface.

Progress - Budget Holder Comments

July 2014: The original application to Sport England for 'Inspired' funding was unsuccessful but based upon the feedback received and the opportunity to re-submit an improved application, it was decided to reapply based on the same level of funding support and a decision is expected by September 2014.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

INFORMATION

Agenda Item No 11

meeting date: 2 SEPTEMBER 2014
 title: REVENUE OUTTURN 2013/14
 submitted by: DIRECTOR OF RESOURCES
 principal author: ROBIN BRAMHALL

1 PURPOSE

1.1 To report on the outturn for the financial year 2013/14 in respect of the Revenue Budget for this Committee.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified
- Corporate Priorities – to continue to be a well-managed Council, providing efficient services based on identified customer need and meets the objective within this priority to maintain critical financial management controls, ensuring the authority provides council tax payers with value for money.
- Other Considerations – none identified

2 BACKGROUND

2.1 The Council's draft Statement of Accounts has been approved by the Accounts and Audit Committee, and audited by the Council's external auditors. The audited version of the accounts has been submitted to Accounts and Audit Committee for approval at their meeting on 28 August. Confirmation of their approval will be provided at your meeting.

2.2 The information contained within the Statement is in a prescriptive format. However, the service cost information is being reported to Committees for their own relevant services in our usual reporting format in the current cycle of meetings

3 FINANCIAL INFORMATION

3.1 Shown below, by cost centre, is a comparison with the revised estimate. You will see an overall underspend of £330,771 on the net cost of services. After transfers to and from earmarked reserves the overall underspend is £114,800. This has been added to General Fund Balances.

Cost Centre	Cost Centre Name	Revised Estimate 2013/14 £	Actual 2013/14 £	Variation £
COMMD	Community Services Department	0	0	0
HWAGY	Highways Agency	14,790	13,261	-1,529
HWREP	Highways Repairs	3,250	2,774	-476
NHWAG	Non-Agency Highways Work	26,480	23,098	-3,382
CULVT	Culverts & Watercourses	19,050	13,085	-5,965
DRAIN	Private Drains	6,850	6,414	-436
RIVBK	Riverbank Protection	3,200	3,749	549

Cost Centre	Cost Centre Name	Revised Estimate 2013/14 £	Actual 2013/14 £	Variation £
BUSSH	Bus Shelters	13,450	8,682	-4,768
SEATS	Roadside Seats	5,940	5,577	-363
SIGNS	Street Nameplates & Signs	43,660	38,260	-5,400
RIGHT	Public Rights of Way	4,390	-17,957	-22,347
STCLE	Street Cleansing	314,880	308,065	-6,815
VARIOUS	Public Conveniences	191,220	183,839	-7,381
LITTR	Litter Bins	13,780	12,595	-1,185
RCOLL	Refuse Collection	1,080,700	1,028,259	-52,441
RPBIN	Replacement Waste Bins	0	-12,743	-12,743
RECYC	Recycling	93,470	90,138	-3,332
PAPER	Waste Paper & Card Collection	11,170	-20,161	-31,331
TFRST	Waste Transfer Station	79,830	76,165	-3,665
TRREF	Trade Refuse	-20,100	-19,582	518
CRIME	Crime and Disorder	70,060	69,048	-1,012
CRIMP	RV Crime Reduction Partnership	3,670	-476	-4,146
LNGCH	Longridge Civic Hall	17,010	17,007	-3
ARTDV	Art Development	31,000	30,796	-204
PLATG	Platform Gallery	114,150	110,881	-3,269
MUSEM	Castle Museum	197,530	174,790	-22,740
MCAFE	Museum Café	5,090	3,685	-1,405
TURSM	Tourism	91,300	89,986	-1,314
VARIOUS	Car Parks	-69,700	-99,998	-30,298
CCTEL	CCTV Equipment	111,410	105,144	-6,266
LDEPO	Longridge Depot	0	0	0
SDEPO	Salthill Depot	0	0	0
VARIOUS	Refuse Collection Vehicles	0	0	0
VARIOUS	Grounds Maintenance Vehicles	0	0	0
VARIOUS	Works Administration Vehicles	0	0	0
VEHCL	Vehicle Workshop	0	0	0
VARIOUS	Plant	0	0	0
TWOWR	Two Way Radio	0	0	0
WKSAD	Works Administration	0	0	0
CARVN	Caravan Site	-5,540	-5,548	-8
EDPIC	Edisford Picnic Area	-5,590	-5,144	446
PKADM	Grounds Maintenance	0	0	0
ROEBN	Roefield Barn	80	70	-10
RVPRK	Ribble Valley Parks	407,800	374,370	-33,430
RPOOL	Ribblesdale Pool	263,560	232,984	-30,576
EALLW	Edisford All Weather Pitch	-10,040	-13,754	-3,714
CYCLS	Cycling	5,790	5,765	-25
EXREF	Exercise Referral Scheme	29,670	21,004	-8,666

Cost Centre	Cost Centre Name	Revised Estimate 2013/14 £	Actual 2013/14 £	Variation £
SPODV	Sports Development	87,260	84,711	-2,549
GRSRC	Grants and Subscriptions	26,080	23,018	-3,062
XMASL	Xmas Lights/RV in Bloom	3,520	3,550	30
RECU	Recreation/Culture Grants	57,210	41,362	-15,848
CULTG	Culture Grants	5,170	5,110	-60
SPOGR	Sports Grants	2,790	2,640	-150
NET COST OF SERVICES		3,345,290	3,014,519	-330,771
Transfers to/(from) earmarked reserves				
COBAL/ H211	Christmas Lights & RV in Bloom Reserve	-660	-100	560
COBAL/ H210	Recreation and Culture Grants Reserve	-21,760	-6,115	15,645
COBAL/ H239	Crime Reduction Partnership Reserve	-3,670	475	4,145
COBAL/ H281	Wellbeing and Health Equality Reserve	-5,000	0	5,000
COBAL/ H222	Grant Funded Sports Development Reserve	-6,280	-4,783	1,497
COBAL/ H243	Human Resources Reserve	-3,100	-3,100	0
COBAL/ H242	CCTV Reserve	0	-1,000	-1,000
COBAL/ H363	Whalley Moor Reserve	0	4,970	4,970
COBAL/ H364	Inspire Annex III Reserve	0	7,131	7,131
COBAL/ H333	Refuse Collection Reserve	0	75,323	75,323
COBAL/ H337	Equipment Reserve	-8,370	8,888	17,258
COBAL/ H282	Exercise Referral Reserve	7,550	276	-7,274
CPBAL/ H330	Capital Reserve – Recycled Green Bin Axles	0	1,057	1,057
CPBAL/ H330	Capital Reserve – Vehicle Maintenance Savings	0	57,000	57,000
CPBAL/ H330	Capital Reserve – Commuted Sums (S106)	0	34,659	34,659
NET COST OF SERVICES AFTER TRANSFERS TO/(FROM) RESERVES		3,304,000	3,189,200	-114,800

3.2 The main variations have been extracted, and are shown with the Budget holder's comments at Annex 1. However, a summary of the major variations is set out in the table below.

Service Area	Description of Variance	Amount £
RIGHT: Public Rights of Way	Savings on repairs, equipment and statutory notices, and additional income with regard to footpath diversion orders	-21,920
RCOLL: Refuse Collection	Savings in transport costs and additional income from recycling credits. This is particularly due to higher than expected levels of green waste being collected during the winter months	-51,300
PAPER: Waste Paper and Card Collection	Whilst a higher level of recycling credits has been invoiced for in year, this value remains unpaid by Lancashire County Council and continues to be pursued.	-23,710
MUSEM: Clitheroe Castle Museum	Reduction in curation charge, reflecting reduced service and opening hours	-26,050
CHUCP: Church Walk Car Park	Lower than expected cost of backdating ground rent at Church Walk Car Park	-20,760
RVPRK: Ribble Valley Parks	Committed Sums have been released to the revenue account for use in funding schemes on the capital programme. Whilst it shows as income to the committee here, it is later transferred to the capital earmarked reserve.	-34,660
RPOOL: Ribblesdale Pool	Increased income and reduced expenditure on employees and equipment	-24,920
RECU: Recreation and Culture Grants	Whilst a number of grant funded schemes have been approved, the timing of completion is often mismatched with our financial year. This underspend is set aside in to an earmarked reserve in order to fund the expenditure when it takes place in the 2014/15 financial year	-15,660

4 CONCLUSION

- 4.1 There have been a considerable number of variations in both income and expenditure during the year, and this has given rise to an overall underspending of £330,771 on the net cost of services. After transfers to and from earmarked reserves the overall underspend is £114,800.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM9-14/RB/AC
26 August 2014

BACKGROUND PAPERS

Revised Estimates approved by Committee on 14 January 2014
Closedown Working Papers

For further information please ask for Lawson Oddie extension 4541.

COMMUNITY SERVICES COMMITTEE – REVENUE OUTTURN 2013/14 VARIANCES

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>COMMD: Community Services Department</u>					
Reduction in employee costs due to staff vacancies in the last 4 months of the financial year, particularly in relation to planning and engineering staff	-21,700				
Mileage allowances – much lower than expected level of mileage claimed	-3,040				
Reduction in Recharge from Council Offices, following general savings on that budget			-1,280		
Reduced recharges from Support Services Departments due to savings achieved in their Budgets			-5,700		
Car Leasing Payments- Saving as one new lease will not commence until 2014/15	-3,350				
Income from Children's Trust – additional grant received		-10,000			
Decrease in income from recharges to Capital Projects – less time than expected spent on capital schemes			9,360		
Decrease in income from recharges to other services - reflecting reductions in expenditure on this service, as outlined above			37,620		
Total Community Services Department					1,910
<u>HWAGY: Highways Agency</u>					
Reduced recharge from Community Services Departments following savings achieved as the post of Engineering Assistant was vacant for several months			-1,330		
Total Highways Agency					-1,330
<u>BUSSH: Bus Shelters</u>					
Repairs and Maintenance – expenditure limited to avoid overall overspending on repairs and maintenance across the Committee	-4,830				
Total Bus Shelters					-4,830

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>SIGNS: Street Nameplates and Signs</u>					
Repairs and Maintenance – additional time allocated to this service by the workforce- but overall, repairs and maintenance expenditure was kept within the Budget	2,650				
Inspire Grant received in advance – paid into reserve and carried forward to 2014/15		-7,130			
Total Street Nameplates and Signs					-4,480
<u>NHWAY: Non-Agency Highways Work</u>					
Reduced recharge from Community Services Departments following savings achieved through the post of Engineering Assistant being vacant for several months			-3,390		
Total Non-Agency Highways Work					-3,390
<u>CULVT: Culverts and Watercourses</u>					
Floods – none of the Budget provision of £4,660 was needed	-4,660				
Reduced recharges from Support Services Departments following savings achieved in their Budgets			-1,100		
Total Culverts and Watercourses					-5,760

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>RIGHT: Public Rights of Way</u>					
Repairs and Maintenance – expenditure limited to avoid overall overspending on repairs and maintenance across the Committee	-3,090				
Purchase of equipment and materials – only a fraction of the Budget needed at the end of the service	-4,850				
Statutory notices – level of costs on diversions not as high as the level of income received	-7,930				
Additional income – from applicants requesting footpath diversions – this meets the associated staffing costs, and cost of advertisements.		-6,050			
Total Public Rights of Way					-21,920
<u>VARIOUS: Public Conveniences</u>					
Repairs and maintenance of buildings – savings mainly due to reductions in time allocated to conveniences	-6,530				
Total Public Conveniences				24	-6,530
<u>STCLE: Amenity Cleansing</u>					
Employee costs – savings due to reduced need to employ temporary staff, and a lower level of overtime worked	-2,690				
Total Amenity Cleansing					-2,690
<u>RCOLL: Refuse Collection</u>					
Savings in Drivers and Loaders wages due to staff vacancies	-8,520				
Use of agency staff to cover vacancies and sickness	10,100				
Lower take up of training – savings offset other employee costs	-2,530				
Use of transport – Savings in repairs, largely due to staff vacancy in garage (£23,900), diesel (£3,000) and tyres (£5,050)	-32,750				

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Protective clothing – additional expenditure needed on waterproof jackets and trousers	1,980				
Reduced recharges from Support Services Departments following a reassessment of time spent on different activities, and as a result of savings.			-2,180		
Recycling Credits - Higher than anticipated level of green waste recycling from December 2013 to March 2014		-17,400			
Total Refuse Collection					-51,300
<u>RPBIN: Replacement Waste Bins</u>					
Surplus for the year on the provision of waste bins. This is set aside in an earmarked reserve to fund future replacements.		-12,740			
Total Replacement Waste Bins					-12,740
<u>RECYC: Recycling</u>					
Promotional activities- additional expenditure around the roll-out of the capital programme scheme of larger green bins was not needed	-2,050				
Total Recycling					-2,050
<u>PAPER: Waste Paper and Card Collection</u>					
Savings due to staff vacancy and non-use of provision for temporary staff, partly offset by use of agency staff	-7,170				
Use of agency staff to cover vacancies - offset by savings in wages	4,420				
Transport costs – savings on repairs and maintenance (£4,200) and other smaller savings on diesel and tyres	-6,100				
Whilst a higher level of recycling credits has been invoiced for in year, this value remains unpaid by Lancashire County Council and continues to be pursued.		-23,710			
Total Waste Paper and Card Collection					-32,560

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>TRREF: Trade Refuse</u>					
Plastic sacks – additional supply needed in January 2014	1,050				
Purchase of additional bins for future resale	1,080				
Total Trade Refuse					2,130
<u>TFRST: Waste Transfer Station</u>					
Savings in the cost of replacing/repairing tyres, and lower level of vehicle repairs undertaken.	-2,990				
Total Waste Transfer Station					-2,990
<u>CRIMP: Community Safety Partnership</u>					
Promotional Activities - reduced expenditure. Underspend set aside in an earmarked reserve for use in 2014/15	-4,150				
Total Community Safety Partnership					-4,150
<u>PLATG: Platform Gallery</u>					
Repairs and maintenance of buildings – additional spending, particularly on redecoration	1,480				
Promotional Activities – spending constrained to meet additional spending elsewhere	-1,240				
Reduced recharges from Support Services Departments following a reassessment of time spent on different activities, and as a result of savings.			-1,260		
Total Platform Gallery					-1,020
<u>MUSEM: Clitheroe Castle Museum</u>					
Repairs and maintenance of buildings – additional spending, particularly on replacing counter	3,830				

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Refund of overpaid business rates as rateable value has been reduced, backdated to 2010.	-7,550				
Equipment and Materials – spending constrained to meet additional spending elsewhere	-1,910				
Curatorial Services – Reduction in charge to reflect reduced service and opening hours	-26,050				
Reduced income to reflect reduced opening hours		5,350			
Total Castle Museum					-26,330
<u>VARIOUS: Car Parks</u>					
Repairs and maintenance – reduced charge as less work was needed during the year	-2,840				
Provision made in revised budget for backdated increase in ground rents at Church Walk car park. Figure agreed through District Valuer was much lower.		-20,760			
Grounds maintenance – more work undertaken during the year	3,360				
Reduced recharges from Support Services Departments following a reassessment of time spent on different activities, and as a result of savings.			-1,720		
Modest increase in income on most sites – likely to be due to better weather than the same period in the previous year.		-4,810			
Total Car Parks					-26,770
<u>CCTEL: CCTV Equipment</u>					
Purchase of equipment and materials - lower need for replacement of cameras and other equipment during the year	-1,740				
Reduced recharges from Support Services Departments following a reassessment of time spent on different activities, and as a result of savings.			-2,300		
Total CCTV Equipment					-4,040

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>SDEPO: Salthill Depot</u>					
Repairs and maintenance of buildings – additional spending, particularly on barrier system and deep-cleaning of the office building.	2,260				
Reduced recharges from Support Services Departments following savings achieved in their Budgets			-3,260		
Stores oncost – a higher value of items went through stores, resulting in the stores oncost recovery to increased also		-2,050			
Recharges to users – adjustment to reflect the reduced expenditure referred to above		3,050			
Total Salthill Depot					0
<u>RCVEH: Refuse Collection Vehicles</u>					
Vehicle repairs and maintenance – considerable saving, reflecting previous levels of servicing and maintenance, and updating of the vehicle fleet	-31,790				
Diesel–prices during January, February and March were lower than expected and consumption was slightly lower	-3,900				
Tyres- fewer replacements needed	-5,170				
Recharge to refuse collection service. Increase to reflect additional costs outlined above		40,860			
Total Refuse Collection Vehicles					0
<u>GMVEH: Grounds Maintenance Vehicles</u>					
Vehicle repairs and maintenance – saving reflects previous levels of servicing and maintenance, and updating of the vehicle fleet	-2,940				
Recharge to Users reduction to reflect savings		2,940			
Total Grounds Maintenance Vehicles					0

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>EVEHA: Works Vehicles</u>					
Vehicle repairs and maintenance – saving reflects previous levels of servicing and maintenance, and updating of the vehicle fleet	-1,980				
Recharge to Users reduction to reflect savings		1,980			
Total Works Vehicles					0
<u>WKSAD: Works Administration</u>					
Use of Transport - Vehicle repairs and maintenance – saving reflecting previous levels of servicing and maintenance, and updating of the vehicle fleet	-1,980				
Use of Plant – additional expenditure on Steam Jetter and General Plant	5,330				
Recharge to capital schemes –reduction in activity in the last 4 months of the year		1,420			
Increased recharge for works to reflect additional expenditure		-4,770			
Total Works Administration					0
<u>EXREF: Exercise Referral</u>					
Rent of Buildings - Lower usage of facilities in year.	-2,950				
Promotional activities – lower expenditure needed.	-1,860				
Purchase of equipment and materials- lower expenditure than expected	-1,730				
Total Exercise Referral					-6,540

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>PKADM: Grounds Maintenance</u>					
Tuition fees – Only first aid courses attended during the year	-1,910				
Depot recharge – reduced net expenditure at Salthill Depot passed on to services			-2,070		
Vehicle Repairs & Maintenance- in 2013/14 the Council reaped the benefit from previous spending on machines as the repairs and maintenance requirement was lower than anticipated	-2,910				
Increased recharge to Capital – Additional time required on the Calderstones scheme		-1,070			
Reduced recharge to other services, following savings in expenditure		7,960			
Total Grounds Maintenance					0
<u>RVPRK: Ribble Valley Parks</u>					
Repairs and maintenance of buildings - Over £15,000 was spent during the year at the Bowling Green café. In addition, considerable time was spent by Works Administration at the Castle grounds and at Roefield.	17,090				
Additional spending on emergency tree work.	5,270				
Electricity- reduction in heating costs following milder winter	-1,130				
Recharge from Grounds Maintenance – reduced charge following savings on grounds maintenance referred to above			-13,930		
Use of Commuted Sums – Transfer of funds to finance capital expenditure		-34,660			
Big Lottery Fund – additional income with regard to Calderstones		-4,970			
Total Ribble Valley Parks					-32,330

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>RPOOL: Ribblesdale Pool</u>					
Reduced employee costs due to staff vacancies and reduced use of temporary staff	-4,670				
Some items of equipment ordered but not delivered by 31st March - earmarked reserve set up to meet the resulting expenditure in 2014/15, using this saving.		-4,700			
Reduced recharges from Support Services Departments following savings achieved in their Budgets			-2,940		
Courses- Higher take up of courses than in previous years		-4,110			
School swimming lessons - double the take up in the January term, compared with the same time last year		-5,920			
Adult admissions – Higher level of attendances in winter months compared to the same period in 2012/13		-2,580			
Total Ribblesdale Pool					-24,920
<u>EALLW: Edisford All Weather Pitch</u>					
Repairs and Maintenance – expenditure limited to avoid overall overspending on repairs and maintenance across the Committee.	-1,190				
Hire of pitches - higher than anticipated usage during the last 5 months of the year		-2,890			
Total Edisford All Weather Pitch					-4,080
<u>GRSRC: Grants and Subscriptions</u>					
Lower grant required with regard to Sound Archives (lower costs)	-2,840				
Total Grants and Subscriptions					-2,840

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<u>RECUL: Recreation and Culture Grants</u>					
Whilst a number of grant funded schemes have been approved, the timing of completion is often mismatched with our financial year. This underspend is set aside in to an earmarked reserve in order to fund the expenditure when it takes place in the 2014/15 financial year	-15,660				
Total Recreation and Cultural Grants					-15,660
	-177,650	-106,760	4,520	0	-297,210
			Total of other Variances		-33,561
	Total Variances for Community Services Committee				-330,771

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 12

meeting date: 2 SEPTEMBER 2014
 title: REVENUE MONITORING 2014/15
 submitted by: DIRECTOR OF RESOURCES
 principal author: AMY JOHNSON

1 PURPOSE

1.1 To let you know the position for the period April to July 2014 of this year's revenue budget as far as this committee is concerned.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified
- Corporate Priorities - to continue to be a well managed Council providing efficient services based on identified customer need. To meet the objective within this priority, of maintaining critical financial management controls, ensuring the authority provides council tax payers with value for money.
- Other Considerations – none identified.

2 FINANCIAL INFORMATION

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate for the period to the end of July. You will see an overall underspend of £80,110 on the net cost of services. Please note that under spends are denoted by figures with a minus symbol.

Cost Centre	Cost Centre Name	Net Budget for the Full Year	Net Budget to the end of period	Actual including Commitments to the end of the period	Variance	
COMMD	Community Services Department	0	476,551	450,969	-25,582	
HWAGY	Highways Agency	15,330	352	123	-229	
HWREP	Highway Repairs	3,270	176	-1,742	-1,918	
NHWAG	Non-Agency Highways Work	24,010	0	-100	-100	
CULVT	Culverts & Water Courses	19,680	1,132	329	-803	
DRAIN	Private Drains	7,820	-70	-43	27	
RIVBK	Riverbank Protection	3,240	404	2,726	2,322	
BUSSE	Bus Shelters	17,200	5,001	4,254	-747	
SEATS	Roadside Seats	5,970	798	-689	-1,487	
SIGNS	Street Nameplates & Signs	43,850	754	286	-468	
RIGHT	Public Rights of Way	1,840	0	-10	-10	
STCLE	Street Cleansing	327,860	161,383	155,536	-5,847	

Cost Centre	Cost Centre Name	Net Budget for the Full Year	Net Budget to the end of period	Actual including Commitments to the end of the period	Variance	
VARIOUS	Public Conveniences	196,140	73,616	59,803	-13,813	
LITTR	Litter Bins	16,470	1,576	576	-1,000	
PAPER	Waste Paper and Card Collection	61,560	-10,231	-22,875	-12,644	
RCOLL	Refuse Collection	1,132,740	142,237	134,112	-8,125	
RECYC	Recycling & Waste Awareness	69,160	-1,309	-668	641	
RPBIN	Chargeable Replacement Waste Bins	0	0	-6,951	-6,951	
TFRST	Waste Transfer Station	81,220	33,872	33,471	-401	
TRREF	Trade Refuse	-25,220	-148,049	-159,570	-11,521	
CRIME	Crime and Disorder	75,160	5,913	5,750	-163	
CRIMP	RV Community Safety Partnership	25,800	14,522	13,354	-1,168	
LNGCH	Longridge Civic Hall	17,010	0	0	0	
ARTDV	Art Development	31,990	5,883	4,425	-1,458	
PLATG	Platform Gallery and Visitor Information	116,060	32,121	38,983	6,862	
MCAFE	Museum Cafe	1,870	-1,943	-430	1,513	
MUSEM	Castle Museum	205,670	7,725	17,536	9,811	
SOUND	North West Sound Archives	0	0	0	0	
TURSM	Tourism and Events	95,750	8,406	16,264	7,858	
VARIOUS	Car Parks	-98,770	-3,264	-24,180	-20,916	
CCTEL	Closed Circuit Television	114,520	56,859	55,923	-936	
LDEPO	Longridge Depot	0	5,592	4,409	-1,183	
SDEPO	Salthill Depot	0	20,097	20,991	894	
VARIOUS	Refuse Collection Vehicles	0	147,442	131,919	-15,523	
VARIOUS	Grounds Maintenance Vehicles	0	27,265	26,978	-287	
VARIOUS	Works Admin Vehicles	0	13,222	14,534	1,312	
VARIOUS	Plant	0	3,062	6,644	3,582	
TWOWR	Two Way Radio	0	1,236	95	-1,141	
VEHCL	Vehicle Workshop	0	-5,724	-3,879	1,845	
WKSAD	Works Administration	0	-48,701	-17,989	30,712	
CARVN	Caravan Site	-6,520	0	236	236	
EDPIC	Edisford Picnic Area	-6,460	-10,524	-11,608	-1,084	

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	
PKADM	Grounds Maintenance	0	-75,928	-85,654	-9,726	Red
ROEBN	Roefield Barn	90	-13	-13	0	Green
RVPRK	Ribble Valley Parks	445,330	120,068	144,687	24,619	Red
RPOOL	Ribblesdale Pool	261,690	27,349	28,622	1,273	Green
EALLW	Edisford All Weather Pitch	-10,460	-2,044	-4,100	-2,056	Amber
CYCLS	Cycling	230	0	0	0	Green
EXREF	Exercise Referral Scheme	42,770	37,763	25,693	-12,070	Red
SPODV	Sports Development	84,950	8,562	2,296	-6,266	Red
WBHEQ	Wellbeing & Health Equality	0	0	-1,562	-1,562	Green
GRSRC	Grants & Subscriptions - Community	27,100	0	0	0	Green
CULTG	Culture Grants	6,390	4,060	1,550	-2,510	Amber
RECU	Recreation Grants	37,490	6,390	3,400	-2,990	Amber
SPOGR	Sports Grants	7,430	3,530	3,250	-280	Green
XMASL	Xmas Lights & RV in Bloom	3,250	652	0	-652	Green
Sum:		3,480,480	1,147,771	1,067,661	-80,110	
Transfers to/from Earmarked Reserves						
Crime Reduction Partnership Reserve		-25,580	0	0	0	
Exercise Referral		-7,550	0	0	0	
Total after Transfers to/from Earmarked Reserves		3,447,350	1,147,771	1,067,661	-80,110	

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

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

- 2.3 We have then extracted the main variations for the items included in the red shaded cost centres and shown them with the budget holder's comments and agreed action plans, in Annex 1.
- 2.4 The main variations for items included in the amber shaded cost centres are shown with budget holders' comments at Annex 2.
- 2.5 In summary the main areas of variance which are unlikely to rectify themselves by the end of the financial year are summarised below:

Description	Variance to end July 2014 £
Community Services Department (COMMD) – Staff vacancies have led to an underspend on salaries.	-19,558
Waste Paper and Card Collection (PAPER) and Refuse Collection (RCOLL) – Whilst a higher level of recycling credits has been invoiced for in year, this value remains unpaid by Lancashire County Council and continues to be pursued.	-33,514
Refuse Collection (RCOLL) – The annual employee insurance charge was higher than budgeted.	7,838
Exercise Referral Scheme (EXREF) – An Active East Programme Grant has been received from LCC.	-10,000
Sports Development (SPODV) – a Children's Trust Grant has been received.	-5,000

3 CONCLUSION

- 3.1 The comparison between actual and budgeted expenditure shows an underspend of £80,110 for the first four months of the financial year 2014/15.

SENIOR ACCOUNTANT



DIRECTOR OF RESOURCES

CM10-14/AJ/AC
26 August 2014

BACKGROUND PAPERS: None

For further information please ask for Amy Johnson, extension 4433

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
CHUCP/2447	Church Walk/Railway View/Ground Rents	12,000	12,000	-5,750	-17,750	The actual figure is for an estimated creditor relating to an increase in rental charges dating back to wef 01/04/07.	Awaiting an invoice for both the current years charge and the previous year's increases in charge.
COMMD/0100	Community Services Department/Salaries	997,500	337,551	321,906	-15,645	The following staff vacancies have resulted in an underspend: Electrical Services Engineer, Engineering Assistant and Assistant Planning Officer.	All positions with the exception of the Electrical Services Engineer have been filled. The budget will be reviewed at revised estimate.
CPADM/8603z	Car Park Administration - Off Street/Car Park Fines	-33,200	-8,305	-2,127	6,178	An overpayment of fines relating to 2013/14 is currently being recovered.	The budget will continue to be monitored.
EXREF/8576z	Exercise Referral Scheme/Contributions & Donations	0	0	-10,000	-10,000	A grant has been received from LCC which was not anticipated when the budget was prepared to fund the Active East Programme.	The budget will be reviewed at revised estimate.
MUSEM/2451	Castle Museum/National Non Domestic Rates	28,040	-5,945	0	5,945	The budget reflects the income due from Food with a View Ltd for their share of business rates.	An invoice is in the process of being raised and issued to Food with a View Ltd.
PAPER/0160	Waste Paper and Card Collection/Drivers Wages	55,670	18,568	12,121	-6,447	A staff vacancy for a driver has led to an underspend.	The process of filling the vacancy is currently ongoing.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
PAPER/0350	Waste Paper and Card Collection/Agency Staff	0	0	5,691	5,691	Agency employees have been employed to compensate for the vacancy of a driver within the waste paper and cardboard collection service.	The budget will be reviewed at revised estimate.
PAPER/8431z	Waste Paper and Card Collection/Recycling Credits	-70,260	-17,577	-26,382	-8,805	Whilst a higher level of recycling credits has been invoiced for in the year, this value remains unpaid by Lancashire County Council and continues to be pursued.	The budget will continue to be monitored.
PCADM/2402	Public Conveniences Administration/Repair & Maintenance - Buildings	73,780	28,213	19,981	-8,232	Maintenance demands have not been as high as anticipated when the budget was prepared.	The budget will continue to be monitored.
RCOLL/1040	Refuse Collection/Employee Insurances	1,250	1,250	9,088	7,838	The annual employee charge was higher than budgeted. The charge is calculated based on claim history.	The budget will be reviewed at revised estimate.
RCOLL/8431z	Refuse Collection/Recycling Credits	-279,160	-79,617	-104,326	-24,709	Whilst a higher level of recycling credits has been invoiced for in the year, this value remains unpaid by Lancashire County Council and continues to be pursued.	The budget will continue to be monitored.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
RPBIN/8297n	Chargeable Replacement Waste Bins/Sale of Equipment/Materials	0	0	-6,951	-6,951	Income has been received relating to the administration fee for the provision of bins at new properties. A charge for the bins will be charged to the cost centre upon issue.	A budget will be introduced at revised estimate.
RPOOL/0210	Ribblesdale Pool/Instructors Wages	39,240	13,088	7,202	-5,886	A staff vacancy for the position of a lifeguard has led to an underspend.	The budget will be reviewed at revised estimate.
RVPRK/2402	Ribble Valley Parks/Repair & Maintenance - Buildings	20,660	6,772	17,774	11,002	Expenditure has been incurred on the refurbishment of the bowling green café, which commenced in 2013/14 and is now practically complete.	The budget will continue to be monitored.
RVPRK/2409	Ribble Valley Parks/Non Recurring Maintenance Items	0	0	6,945	6,945	Expenditure is in relation to the Whalley Moor Woodlands, for which S106 monies have been received to fund this expenditure.	A budget will be introduced at revised estimate time.
TRREF/8411z	Trade Refuse/Trade Waste Collection (Commercial)	-126,360	-126,360	-117,929	8,431	Increasing numbers of commercial collections are for charitable organisations which are charged at a reduced rate (see below). The reduced levels of income received for commercial collections has been offset by the increased income received from charitable organisation waste collections.	The budget will continue to be monitored.

Community Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
TRREF/8595z	Trade Refuse/Trade Waste Collection (Charitable)	-8,500	-8,500	-27,901	-19,401	Increasing numbers of commercial collections are for charitable organisations which has resulted in an increase in income within this area. Income for commercial collections however is lower than budgeted.	The budget will continue to be monitored.
WKSAD/0110	Works Administration/Wages	102,980	35,197	28,317	-6,880	A period of staff vacancy has resulted in an underspend. The position has now been filled.	The budget will be reviewed at revised estimate.
WKSAD/8900z	Works Administration/Oncost 100%	-195,720	-87,288	-49,253	38,035	Works admin employees have been involved in the refurbishment of the castle field toilets which is a capital scheme. Their time has therefore been recovered through capital oncost resulting in a lower rate of recovery on revenue items.	The budget will continue to be monitored.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance
COMMD/0109	Community Services Department/Superannuation Salaries	139,650	46,586	44,245	-2,341	Staff vacancies in the positions of Electrical Services Engineer, Engineering Assistant and Assistant Planning Officer have resulted in an underspend. All positions have been filled with the exception of Electrical Services Engineer.
COMMD/1040	Community Services Department/Employee Insurances	34,950	34,950	30,258	-4,692	The annual charge is higher than estimated when the budget was prepared. The charge is based upon claims history.
COMMD/2501	Community Services Department/Premises Insurance	8,570	8,570	6,221	-2,349	The annual charge is higher than estimated when the budget was prepared. The charge is based upon claims history.
COMMD/2643	Community Services Department/Mileage Allowances	20,780	6,932	3,792	-3,140	Claims for mileage allowance reimbursements are not as estimated to date.
COMMD/8099z	Community Services Department/Capital Projects	-14,980	-3,747	-954	2,793	Staff time charged to capital projects is lower than estimated, resulting in a lower rate of recovery. This is due to a smaller capital programme this year.
CULTG/4676	Culture Grants/Grants to Individuals	4,060	4,060	1,550	-2,510	Grants approved to date total £1,550, of which all have been paid. There may be further applications for grants as the year progresses.
EDFCP/8420n	Edisford Car Park/Car Park Charges	-59,690	-21,870	-24,105	-2,235	The period of fine weather has resulted in an increase in income.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance
PAPER/0130	Waste Paper and Card Collection/Temporary Staff	10,000	3,336	0	-3,336	Agency employees have been employed rather than temporary staff which has resulted in an underspend on this budget. The variance on agency staff is shown under red variances.
PCADM/3085	Public Conveniences Administration/Consultants	7,930	2,644	0	-2,644	Awaiting an invoice relating to marketing advice re the sale of a toilet site, under the community toilet scheme.
PKADM/1040	Grounds Maintenance/Employee Insurances	8,360	8,360	6,116	-2,244	The annual charge is lower than budgeted. The charge is based upon claims history.
PKADM/8903z	Grounds Maintenance/Oncost	-456,730	-163,508	-168,460	-4,952	The employment of temporary staff has resulted in a higher oncost recovery.
PLATG/2402	Platform Gallery and Visitor Information/Repair & Maintenance - Buildings	3,810	1,272	4,897	3,625	Replacement of the boiler has resulted in an increase in expenditure. Monies have been set aside in an earmarked reserve in 2013/14 to fund this work.
PLATG/2501	Platform Gallery and Visitor Information/Premises Insurance	3,730	3,730	6,349	2,619	The annual charge is higher than estimated when the budget was prepared. The charge is based upon claims history.
RBBFA/2602	VA57 BBF Dennis Refuse Disposal Vehicle/Vehicle Repairs & Maintenance	12,100	4,032	212	-3,820	Repairs and maintenance demands for this vehicle are lower than originally estimated.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance
RBBFA/2612	VA57 BBF Dennis Refuse Disposal Vehicle/Diesel	18,920	6,308	3,781	-2,527	Competitive diesel prices has resulted in an underspend.
RCOLL/0150	Refuse Collection/Loaders Wages	274,290	91,500	94,416	2,916	The budget is prepared to allow for a period of staff vacancies which have not occurred, resulting in the overspend shown..
RCOLL/0159	Refuse Collection/Loaders Superan	34,760	11,592	13,862	2,270	Higher than budgeted superannuation costs as a result of loaders wages being higher than anticipated.
RCOLL/0160	Refuse Collection/Drivers Wages	233,180	77,788	73,715	-4,073	A period of a vacant post has resulted in an underspend.
RCOLL/1013	Refuse Collection/Tuition Fees	4,920	1,642	5,735	4,093	Driver CPC training has been undertaken.
RIVBK/2402	Riverbank Protection/Repair & Maintenance - Buildings	1,210	404	2,726	2,322	Maintenance work at Ribchester has been undertaken.
RPOOL/0180	Ribblesdale Pool/Pool Attendants Wages	43,610	14,548	19,474	4,926	The budget will be reviewed at revised estimate to reflect the posts in place as per the establishment list.
RPOOL/2402	Ribblesdale Pool/Repair & Maintenance - Buildings	15,920	5,308	8,668	3,360	Maintenance work over and above that planned has been undertaken.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance
RPWLA/2602	PN05 PWL DAF Refuse Disposal Vehicle/Vehicle Repairs & Maintenance	3,340	1,116	3,976	2,860	Repairs and maintenance demands for this vehicle are higher than originally estimated.
RRXHA/2602	VO08 RXH Dennis Refuse Disposal Vehicle/Vehicle Repairs & Maintenance	7,700	2,568	0	-2,568	This vehicle is no longer in use and is awaiting disposal.
RUDBA/2602	VK08 UDB Dennis Refuse Disposal Vehicle/Vehicle Repairs & Maintenance	7,300	2,436	0	-2,436	This vehicle has been disposed of.
RVPRK/8559n	Ribble Valley Parks/Pitches - Football & Hockey	-2,930	-2,930	-33	2,897	Staff illness has resulted in a delay in invoices being sent out (invoices raised August 2014).
RVPRK/8627z	Ribble Valley Parks/Deposits	0	0	-2,680	-2,680	Refundable deposits for events have been received.
RVPRK/8805l	Ribble Valley Parks/Land Rents	-19,840	-6,309	-8,896	-2,587	Income has been received for the rental of land for one off events.
SHOVL/2602	JCB Waste Master Loadall/Vehicle Repairs & Maintenance	3,140	1,048	4,077	3,029	Essential repairs have been carried out to the JCB loader.
SPODV/3012	Sports Development/Grants to Other Bodies	7,200	7,200	4,837	-2,363	The grant for the reimbursement of annual insurance at the Skate Park is lower than in previous years.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance
SPODV/8039z	Sports Development/Children`s Trust Grant (LCC)	0	0	-5,000	-5,000	Children's Trust Grant has been received from Lancashire County Council.
SPODV/8045z	Sports Development/Wellbeing and Health Equality Grant	0	0	-2,000	-2,000	A Public Health - Active Lancashire pilot grant has been received from Lancashire County Council.
STCLE/2636	Street Cleansing/Hire of Transport	12,020	12,020	8,190	-3,830	A more competitive price for the hire of transport has been obtained.
STCLE/2637	Street Cleansing/Hire of Plant	100,780	91,458	89,276	-2,182	Expenditure on the hire of a road sweeper is lower than budgeted. This variance will correct itself during the Autumn/Winter months.
TURSM/3263	Tourism and Events/Publicity	16,910	5,640	8,828	3,188	Expenditure on the development/launch of the Ribble Valley wedding website has been incurred.
TURSM/8274n	Tourism and Events/Visitor Guide Income	-3,000	0	3,000	3,000	Income of £2,000 is to be received. The reduced figure is to offset the additional costs incurred by increasing the number of pages in the guide at our request.
VEHCL/2881	Vehicle Workshop/Purchase of Equipment & Materials	2,920	976	5,839	4,863	The purchase of 2 x weighing pads has resulted in an overspend in this area. Funds are set aside in an earmarked reserve for this expenditure

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including Commitments to the end of the period	Variance	Reason for Variance
WBHEQ/1015	Wellbeing & Health Equality/Other Training Expenses	0	0	2,000	2,000	A Dementia Awareness training session has been held, the cost of which is funded by the Wellbeing and Health Equality Grant.
WBHEQ/8045z	Wellbeing & Health Equality/Wellbeing and Health Equality Grant	0	0	-3,704	-3,704	A grant has been received from Lancashire County council which was not expected when the budget was prepared.
WKSAD/8910Z	Works Administration/Oncost Capital	-14,260	-4,786	-9,009	-4,223	Work admin employees have been involved in the refurbishment of the castle field toilets which has resulted in an increase in recovery of oncosts through capital.
WKSAD/8920z	Works Administration/Oncost 120%	-12,210	-4,176	-1,362	2,814	A large proportion of works admin time has been spent on capital schemes, resulting in a lower amount of oncost recovery at this rate.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date: 2ND SEPTEMBER 2014
title: 2013/2014 YEAR-END PERFORMANCE INFORMATION
submitted by: DIRECTOR OF RESOURCES
principal author: MICHELLE HAWORTH – PRINCIPAL POLICY AND PERFORMANCE OFFICER

1 PURPOSE

- 1.1 This is the year-end report of 2013/2014 that details performance against our local performance indicators.
- 1.2 Regular performance monitoring is essential to ensure that the Council is delivering effectively against its agreed priorities, both in terms of the national agenda and local needs.
- 1.3 Relevance to the Council's ambitions and priorities:
 - Community Objectives –
 - Corporate Priorities –
 - Other Considerations -Monitoring our performance ensures that we are both providing excellent services for our community as well as meeting corporate priorities.

2 BACKGROUND

- 2.1 Performance Indicators are an important driver of improvement and allow authorities, their auditors, inspectors, elected members and service users to judge how well services are performing.
- 2.2 A rationale has been sought for maintaining each indicator – with it either being used to monitor service performance or to monitor the delivery of a local priority.
- 2.3 The report attached at Appendix 1 comprises the following information:
 - The outturn figures for all local performance indicators relevant to this committee for 2012/13. Some notes have been provided to explain significant variances either between the outturn and the target or between 2013/2014 data and 2012/2013 data. A significant variance is greater than 15% (or 10% for cost PIs).
 - Performance information is also provided for previous years for comparison purposes (where available) and the trend in performance is shown.
 - Targets for service performance for the year 2013/2014 are provided and a 'traffic light' system is used to show variances of actual performance against the target as follows: Red: Service performance significantly below target (i.e. less than 75% of target performance), Amber: Performance slightly below target (i.e. between 75% and 99% of target), Green: Target met/exceeded.
 - Targets have been provided for members to scrutinise for the following three years. A target setting rationale was sought from each Head of Service.
- 2.4 These tables are provided to allow members to ascertain how well services are being delivered against our local priorities and objectives, as listed in the Corporate Strategy.
- 2.5 Analysis shows that of the 5 indicators that can be compared to target:
 - 40% (2) of PIs met target (green)

- 60% (3) of PIs close to target (amber)
 - 0% of PIs missed target (red)
- 2.6 Analysis shows that of the 5 indicators where performance trend can be compared over the years:
- 80% (4) of PIs improved
 - 20% (1) of PIs stayed the same
 - 0% (0) of PIs worsened
- 2.7 Where possible audited and checked data has been included in the report. However, some data may be corrected following work of Internal Audit and before the final publication of the indicators on the Council's website. In addition, some of the outturn performance information has not been collected/not yet available before this report was produced.
- 2.8 Indicators can be categorised as 'data only' if they are not suitable for monitoring against targets – these are marked as so in the report.

3 GENERAL COMMENTS ON PERFORMANCE AND TARGETS

- 3.1 In respect of PIs for Culture, Recreation and Leisure Services, - since Mark Beveridge took over as Head of Service he has been reviewing the performance information collected for monitoring the various services. A new indicator set will be reported on for 2014/2015.
- 3.2 In respect of PIs for Engineering Services, Terry Longden, Head of Engineering Services, has provided the following information regarding performance and targets:
- **PI ES9 (NI 191) - Residual household waste per household** – The weight of residual waste/household is arrived at by dividing the tonnage of the residual waste stream by the number of households. The unexpected instruction from LCC to remove highway leaves from the green waste stream led to an unavoidable increase in the tonnage of residual waste – hence the higher than anticipated weight per household.
 - **PI ES10 (NI 192) - Percentage of household waste sent for reuse, recycling and composting** – LCC as the waste disposal authority, acting on advice from the Environment Agency issued an instruction that leaves collected from the highway could no longer be included in the green waste recycle (hence necessitated their inclusion with the residual waste). This had a significant effect on the recycling percentage. Note however that the effect of the larger green bins will compensate for this sudden loss of recycle as an increase in the capacity of the green bins means more green waste which would previously have featured in the residual waste stream.
 - **PI ES2 - Percentage of missed collections put right in 24 hrs** – The periods where the indicator fell below target coincides with periods of high staff absences/low staffing numbers, giving rise to further operational difficulties. These troughs are being addressed. Note that that the total number of reported missed collections for the year is 536 from a potential 3,186,407. Of the 536 reported collections for the year, 34 were not collected within 24 hours.
 - Year-end data for the following indicators is not yet available:
 - ◆ **PI ES6 (NI 185) - CO2 reduction from local authority operations**
 - ◆ **PI ES7 (NI186) - Per capita reduction in CO2 emissions in the LA area**
 - ◆ **PI ES8a (NI194a) - Air quality – % reduction in NOx emissions through local authority's estate and operations**

- ◆ **PI ES8b (NI194b)** - Air quality – % reduction in primary PM10 emissions through local authority's estate and operations

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources - None
- Technical, Environmental and Legal – None
- Political - None
- Reputation – It is important that correct information is available to facilitate decision-making.
- Equality & Diversity - None

5 CONCLUSION

5.1 Consider the 2013/2014 performance information provided relating to this committee.

Michelle Haworth
PRINCIPAL POLICY AND
PERFORMANCE OFFICER

Jane Pearson
DIRECTOR OF RESOURCES

BACKGROUND PAPERS:

REF: MH/Community Committee/02.09.14

For further information please ask for Michelle Haworth, extension 4421

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

Engineering Services Performance Information 2013/2014

PI Code	Short Name	2012/13	2013/14		2014/15	2015/16	2016/17	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Objective
		Value	Value	Target	Target	Target	Target				
PI ES1	Number of reported missed collections per 100,000 population	22	17	20	19	18	17			Target revised with introduction of consistency in methods of reporting and monitoring. Increase monitoring and allocation of responsibility to refuse collection staff. Improved communications of accountability. Work required to establish which claims are genuine and remove false claims from numbers.	To increase the recycling of waste material
PI ES2	Percentage of missed collections put right in 24 hrs	94%	94%	96%	98%	99%	99%			Target set to reach a 'plateau' of optimum service delivery and to remove false claims.	To increase the recycling of waste material
PI ES5	Percentage of households receiving a three-stream collection service	96.4%	97%	97%	96.5%	96.6%	96.7%			All new developments/new builds will be provided with 3 stream waste collection services which will increase the percentage of the borough covered.	To increase the recycling of waste material
PI ES6 (NI 185)	CO2 reduction from local authority operations	.4%		1.0%						Previous 5% target reductions are unrealistic - 1.2% for 1/3 savings on energy in building. May action 4% next year and then little else. It will get harder as years go on.	
PI ES7 (NI 186)	Per capita reduction in CO2 emissions in the LA area	27.5									

PI Code	Short Name	2012/13	2013/14		2014/15	2015/16	2016/17	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Objective
		Value	Value	Target	Target	Target	Target				
PI ES8a (NI 194a)	Air quality – % reduction in NOx emissions through local authority's estate and operations	.2%		1.0%						Realistic targets have been set. Fuel usage of refuse collection vehicles - 1 full year of energy savings on insulation.	
PI ES8b (NI 194b)	Air quality – % reduction in primary PM10 emissions through local authority's estate and operations	.2%		1.0%						Realistic targets have been set. Fuel usage of refuse collection vehicles - 1 full year of energy savings on insulation.	
PI ES9 (NI 191)	Residual household waste per household	548	540	515	525	515	500			The inclusion of leaves from street cleansing into residual waste stream led to significant increase in kg per household. New green scheme will go some way in off-setting this.	To increase the recycling of waste material
PI ES10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	36.61%	37.46%	40.00%	42.00%	44.00%	45.00%			The withdrawal of leaves for composting had a significant effect on recycling performance. green scheme is helping improve figures again.	To increase the recycling of waste material

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date: 2 SEPTEMBER 2014
title: UPDATE ON DISPOSAL OF FORMER TOILET FACILITIES
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: TERRY LONGDEN - HEAD OF ENGINEERING SERVICES

1 PURPOSE

- 1.1 To update members on the progress with the disposal of the former toilet facilities at Waddington, Newton and Mellor.
- 1.2 Relevance to the Council's ambitions and priorities
 - Corporate Priorities - To be a well managed Council, providing efficient services based on identified customer needs
 - To sustain a strong and prosperous Ribble Valley, encompassing our objective to encourage economic development throughout the borough with a specific focus on tourism

2 BACKGROUND

- 2.1 The Policy & Finance Committee of the 29 January 2013 authorised the Director of Community Services in consultation with the Corporate Management Team to dispose of the sets of closed toilets at Newton, Waddington and Mellor (P&F minute number 635).
- 2.2 It was reported to this meeting, and the earlier meeting of the Community Services Committee, that the disposal of these 3 sites may generate a one off capital receipt of up to £60,000
- 2.3 The sites were subsequently placed for marketing through a land and property agents at terms of 1.5% of the sale price.

3 ISSUES

- 3.1 The Corporate Management Team subsequently approved the sale of the facilities at Waddington and Newton to the highest bidders. These sales have now been completed generating receipts of £27,750 and £20,000 respectively.
- 3.2 The facility at Mellor is the subject of a restrictive covenant which restricts the Council from using the premises or land for other than use as a public convenience. Whilst this covenant may not be enforceable against a subsequent owner of the land, it has caused some difficulties with the disposal of the site; earlier proposed sales did not progress as a result of the potential restrictions. The sale of the premises at £20,000 to a further prospective purchaser, who is fully aware of the potential implications of the restrictive covenant, has subsequently been approved by the Corporate Management Team. The sale is not yet contractually committed but the exchange of relevant information prior to sale is progressing. The Head of Engineering Services will up date committee with any further progress

5 CONCLUSIONS

- 5.1 Two of the sites have been disposed of generating £47,033 (gross income less 1.5% fee) and the sale for the third site at £20,000 is progressing. If the sale is completed at this sum the income predictions will be exceeded.

TERRY LONGDEN
HEAD OF ENGINEERING SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

List of Background papers:-

- Policy & Finance Committee 29 January 2013(min 635)
- Community Services Committee 15 January 2013 (min 558)
- Policy & Finance Committee 20 November 2012(min 463)
- Community Services Committee 6 November 2012 (min 406)
- District Valuer's Sites Appraisal 13 June 2012
- Community Services Committee 12 January 2012 (Min No. 612)
- Policy & Finance Committee 22 November 2011 (Min No.526)
- Community Services Committee 8 November 2011 (Min No. 438)
- Community Services Committee 13 September 2011 (Min No. 327)

For further information please ask for Terry Longden, extension 4523.

Ref TL-/CSC020914

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 2 SEPTEMBER 2014
title: GENERAL REPORT
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: PETER McGEORGE, WASTE MANAGEMENT OFFICER

1 PURPOSE

- 1.1 To update Committee on recent developments in the waste management section.

2 WASTE MANAGEMENT

2.1 The Waste (England and Wales) Regulations 2011 (Amended 2012)

Since 2010, waste collection authorities in England and Wales have had a duty under Section 45 of the Environmental Protection Act 1990 to arrange for the separate collection of at least two types of recyclable waste from households. In addition, Regulation 13 of the Waste (England and Wales) Regulations 2011 requires waste collection authorities from 1 January 2015, to collect waste paper, metal, plastic and glass separately (four recyclable materials)

Originally, Regulation 13 specified co-mingling of dry recyclable materials that were separated at a materials recovery facility (such as the County facility at Farington) was a valid form of separate collection. Regulation 13 was amended following a judicial review challenge.

The amended Regulation 13 came into force in October 2012, and is as follows:

2.2 Duties in Relation to Collection of Waste

1. This regulation applies from 1 January 2015.
2. Subject to paragraph (4), an establishment or undertaking which collects waste paper, metal, plastic or glass must do so by way of separate collection.
3. Subject to paragraph (4), every waste collection authority must, when making arrangements for the collection of waste paper, metal, plastic or glass, ensure that those arrangements are by the way of separate collection.
4. The duties in this regulation apply where separate collection:
 - a) is necessary to ensure that waste undergoes recovery operations in accordance with Articles 4 and 13 of the Waste Framework Directive and to facilitate or improve recovery; and,
 - b) is technically, environmentally and economically practicable (TEEP)

Guidance was originally expected from Defra to clarify the conditions of when it was technically, environmentally and economically practical (TEEP) to require separate collections. Defra has now advised that they have abandoned their decision to

provide guidance, however, this does not remove the authority's statutory obligations.

The amendment to Regulation 13 meant that councils need to collect four materials separately, and that there are two tests, a necessity and a Technical, Environmental, Economic and Practicable (TEEP) test. In practical terms, this means that local authorities will need to consider their collection arrangements against these requirements. The regulations do not prohibit the co-mingled collection of these materials, rather they establish separate collection as the `default` and it is for the local authority to demonstrate that separate collection is not necessary or practicable in their area.

The Waste & Resources Action Programme (WRAP) has produced a guidance document "Waste Regulations Route Map" to help local authorities understand what recycling services they are legally obliged to provide under waste law. The Route Map developed by a working group comprising of members of the local authority waste networks and WRAP aims to reduce the extent to which individual authorities need to invest in advice, and help bring consistency and clarity to the way that the Waste England and Wales Regulations 2011 are interpreted. In particular, it focuses on the separate collection of the four recyclable waste materials under Regulation 13.

The Waste Regulations Route Map comprises of three main sections:

- A step by step process for councils to follow as they assess whether their waste collection services are compliant with the requirement to separately collect certain materials;
- Addresses some frequently asked questions(FAQs) about what the law requires; and,
- Signposts useful resources to help councils in their assessments.

It is primarily concerned with household waste collections, although it is also relevant to waste disposal authorities.

Currently, officers are undertaking an assessment of all our waste management arrangements as suggested within the Waste Regulations Route Map and on completion will report fully to this Committee.

2.3 PFI Waste Technology Parks

We have been advised by the County Council that from 1 August 2014, by mutual agreement with their Waste PFI Contractor (Global Renewables Lancashire Ltd) they have terminated the contract, transferring ownership and operational responsibility of the facilities to Lancashire County Council and Blackpool Council. The contract has been terminated just 3 years into the 25 year deal and under the new arrangements they anticipate making savings of more than £12 million per year.

The County Council feels that this presents an exciting opportunity for waste management in Lancashire and that the changes will significantly improve the flexibility of the current arrangements. Officers are still evaluating what implications these changes will have on district collection arrangements including those provided by Ribble Valley.

2.4 Recycling Credits

Since receiving notification from Lancashire County Council that they will no longer support Lancashire's Waste Collection Authorities through Cost Sharing

arrangements and in the case of Ribble Valley, through tonnage based Recycling Credit payments this decision continues to be discussed collectively by all the Lancashire districts at both Chief officer and Leader level.

Advice has been sought about how Government departments might view the validity and implications of the withdrawal of such financial support and we are awaiting their response.

Additionally we are currently evaluating Legal Counsel advice sought collectively by all the Lancashire districts.

Further information will be provided to Members in future meetings of this Committee.

2.5 Mixed Food and Garden Waste Scheme

As reported to Members on 30 January 2014 the larger Green Wheeled Bin initiative was completed in December last year.

Since completion, demand for the larger bins has steadily increased as anticipated and added to the overall improvements to our waste management performance.

During the first quarter of this year 1392 tonnes of mixed food and garden waste was composted compared with 886 tonnes from the same period last year an increase of over 57%.

2.6 Waste Paper and Cardboard Collection Service

Improvements to the fortnightly, kerbside, mixed waste paper and cardboard collection service commenced on Monday, 3 March 2014. Whilst the paper and cardboard will still be collected every two weeks it is now collected on the same day as either the green or blue wheeled bin.

In the first 3 months since taking over the delivery of the service, we have seen a 3% increase in the tonnage of waste paper and cardboard collected compared with the same period last year.

Officers are aware that further improvements are required to provide a more reliable and customer focussed service which will lead to an increase in participation and thereby increasing the amount of material collected.

3 **CONCLUSION**

3.1 Further updates will be given to future meetings of this Committee.

PETER McGEORGE
WASTE MANAGEMENT OFFICER

JOHN C HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information concerning waste management, please ask for Peter McGeorge, 01200 414467

Ref: PMcG/ 2.9.14/ Community Services /IW