

RIBBLE VALLEY BOROUGH COUNCIL

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Dear Councillor

The next meeting of the **ECONOMIC DEVELOPMENT COMMITTEE** is at **6.30pm** on **THURSDAY, 1 FEBRUARY 2018** at the **TOWN HALL, CHURCH STREET, CLITHEROE.**

I do hope you can 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. To approve the minutes of the last meeting held on 16 November 2017 – copy enclosed.
3. Declarations of Pecuniary and Non-Pecuniary Interests (if any).
4. Public Participation (if any).

DECISION ITEMS

- ✓ 5. Revised Capital Programme 2017/18 and Capital Programme Review and New Bids 2018/19 to 2022/23 – report of Director of Resources – copy enclosed.
- ✓ 6. Revised Revenue Budget 2017/18 – report of Director of Resources – copy enclosed.

- ✓ 7. Original Revenue Budget 2018/19 – report of Director of Resources – copy enclosed.
- ✓ 8. Rail Services in Ribble Valley – report of Chief Executive – copy enclosed.
- ✓ 9. Economic Evidence Base – report of Chief Executive – copy enclosed.

INFORMATION ITEMS

- ✓ 10. Broadband Update – report of Chief Executive – copy enclosed.
- ✓ 11. Boundary Signs – report of Director of Community Services – copy enclosed.
- 12. Reports from Representatives on Outside Bodies (if any).

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

- ✓ 13. Employment Land Portfolio – Development Activity – report of Chief Executive – copy enclosed.

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

Agenda Item No 5

meeting date: 1 FEBRUARY 2018

title: REVISED CAPITAL PROGRAMME 2017/18 AND CAPITAL PROGRAMME
REVIEW AND NEW BIDS 2018/19 TO 2022/23

submitted by: DIRECTOR OF RESOURCES

principal author: ANDREW COOK

1 PURPOSE

1.1 To approve the following for this Committee:

- The 2017/18 revised estimate capital programme.
- The outcome from the review of the five year capital programme (2018/19 to 2022/23).

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 needs.
- Other Considerations – none identified.

2 BACKGROUND

2.1 This Committee was not established until after the 2017/18 original capital programme was set, so no new capital schemes were planned for this Committee.

2.2 However, one scheme totalling £100,000, Economic Development Initiatives, was transferred to this Committee from Policy and Finance Committee, because the nature of the scheme is in line with the Committee's objectives.

2.3 Consequently, the 2017/18 total approved budget for this Committee is made up of one scheme with a total budget of £100,000.

3 REVISING THE 2017/18 CAPITAL PROGRAMME

3.1 We have discussed the scheme progress with the Head of Regeneration and Housing. At this stage, there has been no spend on the scheme in-year, with costs for support work being charged to revenue budgets rather than capital. Development opportunities to bring forward land for employment are being reviewed and will be reported to this Committee in due course. It is anticipated that this capital scheme be considered to help support any emerging initiatives that arise as a result of that report.

3.2 Given that there are no development opportunities earmarked to draw on the funds from this capital scheme at this stage in the year, it is recommended that the 2017/18 revised estimate is reduced to nil and the £100,000 budget is moved to 2018/19.

3.3 The table below shows the capital programme scheme, including the budget and expenditure to date.

Cost Centre	Scheme	Original Estimate 2017/18 £	Scheme Transferred from Policy and Finance Committee £	Total Approved Budget 2017/18 £	Revised Estimate 2017/18 £	Budget Moved to 2018/19 £	Actual Expenditure including commitments as at end of December 2017 £
ECDVI	Economic Development Initiatives	0	100,000	100,000	0	100,000	0
Total Economic Development Committee		0	100,000	100,000	0	100,000	0

4 REVIEW OF THE CAPITAL PROGRAMME 2018/19 TO 2021/22 AND NEW CAPITAL BIDS FOR 2022/23

4.1 In order to update the Council's five year capital programme, Heads of Service were asked to review schemes included in the previously approved capital programme, covering 2018/19 to 2021/22, and put forward new bids for 2022/23.

4.2 No new bids have been identified for this Committee however this may change as the Committee becomes more established and will be kept under review.

5 RISK ASSESSMENT

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

- Resources – Approval of the revised capital programme will see a decrease of £100,000 in the level of financing resources needed in 2017/18 and £100,000 of capital financing resources will be moved into 2018/19.
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

6 CONCLUSION

6.1 There are no development opportunities earmarked to draw on the funds from the Economic Development capital scheme at this stage in the year, so it is recommended that the 2017/18 revised estimate is reduced to nil and the £100,000 budget is moved to 2018/19.

6.2 For this Committee there are no previously approved schemes in the 2018/19 to 2021/22 capital programme and there have been no new capital scheme bids submitted for 2022/23.

7 RECOMMENDED THAT COMMITTEE

7.1 Approve the 2017/18 revised estimate of nil and the transfer of £100,000 budget to 2018/19 for this Committee's capital programme, as set out at paragraph 3.2.

7.2 Confirm to Policy and Finance Committee no new 2018/19 to 2022/23 capital programme schemes for this Committee at this stage.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

ED3-18/AC/AC
15 January 2018

For further background information please ask for Andrew Cook.
BACKGROUND PAPERS – None

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

Agenda Item No 6

meeting date: 1 FEBRUARY 2018
title: REVISED REVENUE BUDGET 2017/18
submitted by: DIRECTOR OF RESOURCES
principal author: AMY JOHNSON

1 PURPOSE

- 1.1 To agree a revised revenue budget for 2017/18 for this committee.

2 BACKGROUND

- 2.1 The original estimate for this current financial year was set in March 2017.
- 2.2 As members will be aware, there can be numerous variations to the budget that come to our attention as the year progresses, particularly through the budget monitoring process.
- 2.3 At this time of year we revise the estimates for the current financial year in order to predict the likely outturn. In essence the Revised Estimate is the council's latest forecast for the outturn on the current financial year's budget. This also assists us in preparing the original estimate for the coming financial year.

3 REVISING THE ORIGINAL ESTIMATE

- 3.1 Since the budget was originally set we now have the benefit of information from the outturn position for 2016/17 and the variances that were experienced in that financial year. Furthermore, as we have been monitoring our budgets during the year we can also use this information to inform the revised budget process.
- 3.2 The 2017/18 budget included provision for pay at 1.1% and price increases of 1.5%.
- 3.3 Whilst our committee income and expenditure may increase or decrease at the revised estimate items such as our budgeted core government funding and our council tax precept remain fixed. As a result, any compensating movement is within our earmarked reserves and general fund balances.
- 3.4 In addition to the use of data on past performance there have been detailed discussions with budget holders and heads of service on past service provision and future plans, playing an integral part in the budget setting process.
- 3.5 Furthermore, decisions and actions required as a result of committee meetings are incorporated in to the budget setting process, whilst financial implications would likely have already been identified as part of any committee decision.

3.6 As part of the setting of the revised estimate, this report is now presented to committee to seek comment and approval. Once approved by this committee, the revised estimate will be reported to Special Policy and Finance Committee.

3.7 The proposed revised estimate for this committee is now presented in the following section, with details of the movements that effect this revision being detailed at Annex 1. There are also details of the current actual position as at the end of December against the profiled Original Estimate and alongside the proposed Revised Estimate at Annex 2.

4 PROPOSED REVISED REVENUE BUDGET 2017/18

4.1 A comparison between the original and revised budgets for each cost centre is shown below.

Cost Centre and Description	Original Estimate 2017/18	Movement in Expenditure	Movement in Income	Movement in Support Services	Movement in Capital Charges	Revised Estimate 2017/18
ALBNM: Albion Mill	1,000	490	5,760	-580		6,670
INDDV: Economic Development	106,510	-460		22,760		128,810
TURSM: Tourism and Events	107,100	23,290	-25,920	-5,990		98,480
Grand Total	214,610	23,320	-20,160	16,190		233,960

4.2 The difference between the revised and original estimate is an increase in net expenditure of £19,350.

5 KEY MOVEMENTS FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE

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

Description	Variance Original Estimate 2017/18 to DRAFT Revised Estimate 2017/18
<p>ALBNM: Albion Mill Reduction in rental income due to a new tenant being offered a 50% reduction in rent payable within the first year of tenancy.</p>	5,760
<p>INDDV: Economic Development Increased support service costs due to 50% of the expenditure incurred within the new Planning and Economic Development Department (which falls under Planning and Development Committee) being recharged to Economic Development.</p>	17,900
<p>TURSM: Tourism and Events Printing costs relating to the production of the 2018 Visitor Guide. Fully offset by income to be received (see below).</p>	17,400
<p>TURSM: Tourism and Events Income to be generated from the sale of advertising in the 2018 Visitor Guide.</p>	-22,300

6 CONCLUSION

6.1 The difference between the revised and original estimate is an increase in net expenditure of £19,350.

7 RISK ASSESSMENT

7.1 The approval of this report may have the following implications

- Resources: approval of the revised estimate would see an increase in net expenditure of £19,350.
- Technical, Environmental and Legal: none identified
- Political: none identified

- Reputation: sound financial planning safeguards the reputation of the Council
- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

8 RECOMMENDED THAT COMMITTEE

- 8.1 Agree the revenue revised estimate for 2017/18.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

ED1-18/AJ/AC

18 January 2018

For further background information please ask for Amy Johnson

BACKGROUND PAPERS - None

**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2017/18**

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<i>ALBNM: Albion Mill</i>					
Reduction in rental income to be received due to one tenant being offered a 50% reduction on rental due for the first year of tenancy. This was due to difficulties in finding a suitable tenant.		5,760			
Total Albion Mill					5,760
<i>INDDV: Economic Development</i>					
Increased support services recharges, mainly from Chief Executive's Department due to a reassessment of time allocations. Also the introduction of a recharge from the new Planning and Economic Development Department (£17,900).				22,760	
Total Economic Development					22,760
<i>TURSM: Tourism and Events</i>					
Temporary staff have been employed to help administer the production of the Visitor Guide 2018. Expenditure is offset in full by the income that will be generated.	2,230				

**COMMUNITY SERVICES COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2017/18**

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
The Visitor Guide was previously outsourced to a design company who oversaw the sale of advertising and printing of the guide. The Council received a share of the profit. Sales and production of the 2018 Guide is to be carried out in house. This is the estimated printing cost of the Guide.	17,400				
Reduced support services recharges, mainly from Community Services Department and Chief Executive's Department due to a reassessment of time allocations.				-5,990	
Additional income to be generated from the sale of advertising in the 2018 Visitor Guide. The budget previously allowed for a share of profit generated.		-22,300			
Total Tourism and Events					-8,660
Other					-510
Sub-Total					19,350
Total Movement					19,350

ACTUAL TO DATE WITH ORIGINAL ESTIMATE AND PROPOSED REVISED ESTIMATE

Cost Centre	Description	Original Estimate to End December	Actual and Commitments to End December	Full Year Original Estimate	Proposed Revised Estimate
ALBNM	Albion Mill	5,094	14,790	1,000	6,670
INDDV	Economic Development	16,391	6,596	106,510	128,810
TURSM	Tourism & Events	28,220	27,163	107,100	98,480
Committee Total		49,705	48,549	214,610	233,960

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

Agenda Item No 7

meeting date: 1 FEBRUARY 2018
title: ORIGINAL REVENUE BUDGET 2018/19
submitted by: DIRECTOR OF RESOURCES
principal author: AMY JOHNSON

1 PURPOSE

- 1.1 To agree the draft revenue budget for 2018/19, for consideration at Special Policy and Finance Committee.

2 BACKGROUND - COUNCIL'S OVERALL FINANCIAL POSITION

- 2.1 In September we updated the Council's Budget Forecast which predicted budget gaps as follows: £774k in 2018/19, £956k in 2019/20, £1,139k in 2020/21.
- 2.2 In October 2016 this Council submitted an Efficiency Plan to the Government in order to secure a multi year finance settlement. We were notified on 16 November 2016 that we are now formally on the multi-year settlement and can expect to receive the allocations published as part of the 2016/17 local government finance settlement in 2017/18, 2018/19 and 2019/20.
- 2.3 On 19 December we were informed of the provisional Local Government Finance Settlement for 2018/19. As anticipated the figures provided previously in the multi-year settlement will be honoured. Additionally, the Government announced that our Rural Services Delivery Grant will not be reduced to £66,618 as previously indicated, but will instead remain at £86,603, as received in 2017/18.

3 BUDGET WORKING GROUP

- 3.1 The Budget Working Group have been undertaking detailed reviews over the past few months of the various funding streams of the council. These have particularly focused on Business Rates, New Homes Bonus and Council Tax. This will be further reviewed now that the full details of the individual committee budgets have been calculated, and once the Local Government Finance Settlement has been announced.

4 BUDGET PROCESS

- 4.1 Presented to committee for decision in October were the proposed fees and charges for 2018/19. The consequential impact of these approved fees and charges have been incorporated in to the service budgets shown within this report.
- 4.2 Following a great deal of in-depth service analysis and meetings with regard to this committees budgets by the council's accountants, budget holders, heads of service and management team, a proposed draft budget is now presented to members. This budget is agreed as that which best reflects the services of this committee for the next financial year.

4.3 When all committees have approved their detailed estimates the overall position will be considered by Budget Working Group.

4.4 The Budget Working Group will then make recommendations in order to produce a balanced budget for consideration at the Special meeting of Policy and Finance Committee. The final budget report will then be presented to Full Council, at which point the Council Tax for 2018/19 will also be approved.

5 2018/19 DRAFT REVENUE BUDGET

5.1 As far as your budget is concerned, the estimates have been prepared on the current levels of service, and they allow for pay and price increases at 2%.

5.2 Within this report the budget is shown in the same manner in which they are reviewed. Each costs centre within the report is shown individually. Behind each costs centre is a great deal more subjective level detailed budgets, but for the purposes of this report they are summarised in to the standard local government CIPFA Service Reporting Code of Practice basis.

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

5.3 As you will see, the draft proposed budget for 2018/19 for each service area is also built up looking at a number of stages. The starting point is the base budget, being the Original Estimate for the current financial year. A summary of the various elements is given below.

- **Original Estimate 2017/18:** This represents the base budget for the council and assumes no change in service level from that set for the previous year's original estimate.
- **Savings:** Here any savings or additional income that is identified from past service experience or trends would be brought in to the budget to adjust the base budget.
- **Inflation at 2%:** The budget forecast allows for inflation on pay and prices at 2% (with some exceptions such as grants). This is where that general allowance for inflation is brought in to the individual budget areas.
- **Variation to Standard Budgeted Inflation %:** Inevitably, as we undertake detailed work on the budget it becomes evident that there are some items of income or spend that experience a greater or lower level of inflation. This is where we adjusted for those differing levels of inflation. An example is energy costs.
- **Unavoidable Changes to Service Costs:** This relates to changes to a service, for example where costs are demand driven. In past years items included under the new 'Savings' heading were also included here.
- **Support Services:** Any changes that relate to the recharging of support service costs are included in this column.
- **Capital:** Any changes relating to depreciation and impairment are included in this column
- **DRAFT Original Estimate 2018/19:** The final column is the total of all preceding columns and is constructed from the base budget and any necessary changes to the base that are needed. If approved this will then form the base budget in next year's budget process.

5.4 Detailed in the following section of the report are the individual budget areas under this committee. Shown are the movements from the 2017/18 Original Estimate, to the DRAFT Original Estimate for 2018/19. Comments are also provided on the main variances.

6 COMMITTEE SERVICE ESTIMATES

6.1 Cost Centre and Description ALBNM: Albion Mill

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

	Original Estimate 2017/18	Savings	Inflation at 2%	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2018/19
Premises Related Expenditure	32,160		640	-640				32,160
Supplies & Services	1,750		40					1,790
Support Services	4,920		90			-1,040		3,970
Total Expenditure	38,830	0	770	-640	0	-1,040	0	37,920
Customer & Client Receipts	-37,830		-760	260				-38,330
Total Income	-37,830	0	-760	260	0	0	0	-38,330
Net Expenditure	1,000	0	10	-380	0	-1,040	0	-410
Net After Earmarked Reserves	1,000	0	10	-380	0	-1,040	0	-410

ALBNM: Albion Mill**Commentary on Substantial Budget Changes****Support Services**

Reduced support service recharges in particular from Financial Services due to a reassessment of time allocations.

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

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

	Original Estimate 2017/18	Savings	Inflation at 2%	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2018/19
Premises Related Expenditure	460		10	-10	-460			0
Supplies & Services	20,120		400					20,520
Support Services	85,930		1,710	-110	-50	55,990		143,470
Total Expenditure	106,510	0	2,120	-120	-510	55,990	0	163,990
Net Expenditure	106,510	0	2,120	-120	-510	55,990	0	163,990

INDDV: Economic Development

Commentary on Substantial Budget Changes

Support Services

Recharge from the new Planning and Economic Development Department (which falls under Planning and Development Committee). 50% of expenditure from this department is recharged to this service area.

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

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

	Original Estimate 2017/18	Savings	Inflation at 2%	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2018/19
Premises Related Expenditure	1,970		40					2,010
Transport Related Expenditure	120		0		-50			70
Supplies & Services	29,270		590	-100	150			29,910
Support Services	78,900		1,570			-2,580		77,890
Total Expenditure	110,260	0	2,200	-100	100	-2,580	0	109,880
Customer & Client Receipts	-3,160		-60					-3,220
Total Income	-3,160	0	-60	0	0	0	0	-3,220
Net Expenditure	107,100	0	2,140	-100	100	-2,580	0	106,660

TURSM: Tourism and Events

Commentary on Substantial Budget Changes

Support Services

Reduced support service recharges in particular from Community Services and Chief Executives due to a reassessment of time allocations.

7 SUMMARIES

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

Cost Centre and Description	Original Estimate 2017/18	Savings	Inflation at 2%	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2018/19
ALBNM: Albion Mill	1,000		10	-380		-1,040		-410
INDDV: Economic Development	106,510		2,120	-120	-510	55,990		163,990
TURSM: Tourism and Events	107,100		2,140	-100	100	-2,580		106,660
Grand Total	214,610		4,270	-600	-410	52,370		270,240

b) Type of Expenditure/Income (Subjective)

	Original Estimate 2017/18	Savings	Inflation at 2%	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2018/19
Premises Related Expenditure	34,590		690	-650	-460			34,170
Transport Related Expenditure	120		0		-50			70
Supplies & Services	51,140		1,030	-100	150			52,220
Support Services	169,750		3,370	-110	-50	52,370		225,330
Total Expenditure	255,600	0	5,090	-860	-410	52,370	0	311,790
Customer & Client Receipts	-40,990		-820	260				-41,550
Total Income	-40,990	0	-820	260	0	0	0	-41,550
Net Expenditure	214,610	0	4,270	-600	-410	52,370	0	270,240

8 KEY VARIATIONS

8.1 The net expenditure for this committee has increased by £55,630 after allowing for associated movements on earmarked reserves. The main reasons for this net increase are summarised in the table below.

Description	Variance Original Estimate 2017/18 to DRAFT Original Estimate 2018/19
INDDV: Economic Development Expenditure incurred in the Planning and Economic Development Department (under Planning and Development Committee) is recharged out to other departments. 50% of the recharge falls on Economic Development.	52,310

9 RISK ASSESSMENT

9.1 The approval of this report may have the following implications

- Resources: approval of the original budget for 2018/19 would see an increase in net expenditure of £55,630 compared with the original budget for 2017/18. There are no transfers to or from earmarked reserves budgeted for this committee in 2018/19.
- Technical, Environmental and Legal: none identified
- Political: none identified
- Reputation: sound financial planning safeguards the reputation of the Council
- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

10 RECOMMENDED THAT COMMITTEE

10.1 Approve the revenue original estimate for 2018/19 and to submit this to the Special Policy and Finance Committee.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

ED2-18/AJ/AC
18 January 2018

For further background information please ask for Amy Johnson
BACKGROUND PAPERS - None

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

Agenda Item No. 8

meeting date: 1 FEBRUARY 2018
title: RAIL SERVICES IN RIBBLE VALLEY
submitted by: CHIEF EXECUTIVE
principal author: PHILIP DAGNALL

1. PURPOSE

1.1 To consider the Council's response to the proposed closure by Lancashire County Council (LCC) of the Clitheroe Rail Interchange and also to set out possible next steps in investigating developing rail services to Yorkshire and enhancing current services to Blackburn and Manchester.

1.2 Relevance to the Council's priorities:

- The matters covered in this report will contribute to sustaining a strong and prosperous Ribble Valley through the improvement of its infrastructure and to protecting and enhancing the area's environmental quality.
- Corporate Priorities – The document that is the subject of this report relates to
- Council Priority 2 to seek to improve the transport network.

1.2 This report deals with two related issues, firstly the Council's position regarding the recently announced LCC cabinet report recommending its withdrawal of financial support for the Clitheroe Interchange facility based at the railway station. Secondly it outlines the possible issues involved, and potential next steps towards, developing rail services towards Hellifield and then on to Leeds and Lancaster and also the further enhancement of existing services to Blackburn and Manchester.

2 BACKGROUND TO CLITHEROE INTERCHANGE

2.1 Lancashire County Council (LCC) currently supports the provision of travel information and train tickets through its Interchange facility based at Clitheroe rail station. It considers that, due to wider budgetary issues, it can no longer support this facility and the staff who provide the service. A report was recently taken to LCC cabinet proposing its closure and announcing a public consultation be held on the proposal before any final decision. No dates for this consultation have yet been set.

2.2 Officers are currently investigating with LCC, Northern Rail, (who are the local Train Operating Company (TOC)), Ribble Valley Rail and other bodies, who are all members of the Community Rail Partnership, possible ways to retain this service. Initial discussions have led to the on-going collection of available evidence from a variety of sources to better understand the overall value of the Interchange preparatory to a detailed consultation response. In addition to this evidence gathering RVBC could then explore the various interested parties' future positions on the Interchange's future and any potential support that they could offer to its retention. A meeting to discuss the

evidence and discuss future possible positions will be held towards the end of January. It is hoped that both these will then feed into a detailed consultation response. An update on the outcome of the meeting will be given to members at committee.

- 2.3 Given that the formal LCC public consultation has yet to begin officers have been advised by contacts at LCC to send a preliminary holding response to LCC to indicate the Council's concerns on this matter. Consequently, a holding response advising that the Council has some concerns regarding the proposed closure and will be reviewing the matter in more detail will be sent to LCC by the 19th January deadline. Members will be able to consider the formal response in the forthcoming consultation process, details of which are awaited.

NEW SERVICES TOWARDS HELLIFIELD

- 2.4 RVBC officers have held initial discussions with rail specialist based at LCC to better understand the issues involved in developing future rail services from Clitheroe towards Hellifield and thence to Leeds and Lancaster, including building new rail stations at Chatburn, Gisburn and elsewhere and some associated parking.
- 2.5 The economics of developing services along this section of line were investigated in some detail within research associated with the new rail franchise let to Northern Rail and our advice is that this research found such services would not be economic and therefore such provision was not included within the franchise. Should it be decided to investigate further providing a service this would have to be as a separate contract with Northern Rail outside the current franchise, at least until a new franchise is let in 2023-4. Current budgetary constraints at LCC make it extremely unlikely that they would be able to offer any financial support to such a stand-alone project. It is also unclear which other bodies would consider funding and it may be that RVBC would be required to sponsor any additional services for a minimum of three years. This sponsorship could, given recent examples of such arrangements in the wider locality, require significant financial outlay.
- 2.6 Before any approaches to Northern Rail and any other bodies could be made an initial business case, examining such matters as detailed demand, likely rolling stock provision and other matters would need to be put together and this would require specialist consultancy input. It is also likely that any initial studies may require further subsequent detailed studies before any final case could be made. This process is also likely, we are advised, to take a significant amount of time.
- 2.7 In addition to the development of new services on the existing line officers also explored the provision of new stations at both Chatburn and Gisburn, the sites of which are currently protected through the Core Strategy, and Newsholme and Rimington. Initial views were that any new station provision, which would be through Network Rail and to their standards, would not happen without the realistic commitment to significant housing and economic growth in any particular area and would require significant funding (initial indications are of over £2 to £3 million per station) and again, such a process would be over a significant period of time. Specialist consultancy work would again be required to investigate any likely advantages of park and ride facilities associated with such stations, potentially drawing patronage from wider catchments.

3. ENHANCED SERVICES TO BLACKBURN AND MANCHESTER

- 3.1 Rail traffic towards Blackburn and wider areas from and to Clitheroe is healthy (284,000 passengers in 2016 –17) and has recovered from delays in recent years associated with improvement works on the line between Blackburn and Bolton which has enabled regular half hourly services from Blackburn to Manchester to be established after several years of detailed work. It should also be borne in mind that numbers are likely to grow further as new committed housing development in the Clitheroe and wider area is built out.
- 3.2 Initial discussions indicate that there may be more support for an extension of the current half hourly Blackburn to Manchester service through to Clitheroe, with possible additions of late services to allow Ribble Valley users to use public transport to access late night events in Manchester, than for services towards Hellifield. This would build on current services and evidence that already exists, and was recognised within, the current franchise, such as likely increased patronage, unlike the Hellifield issue discussed above. In addition the new Northern Rail franchise will bring with it an enhanced timetable and newer rolling stock in longer train combinations. This also offers some relief as some local services suffer from overcrowding and acknowledges to a degree the likely increases in patronage mentioned above. To pursue such an idea would still require RVBC to fund initial specialist research to establish a business case.
- 3.3 The issue of ticketless travel on Ribble Valley trains leading to revenue losses and an under-reporting of actual patronage figures was also discussed. This matter has also been raised at Community Rail Partnership level with Northern Rail. Our advice is that, with the new franchise will come new technology, including Ticket Vending Machines (TVMs) and online and mobile phone apps which will make it more difficult to avoid payment, in addition to the current guard staff and regular revenue protection blockades and automated gates at many stations. It is considered that this will become a diminishing issue, especially when it is considered by rail specialists that the vast majority of current passengers do buy tickets.

4. NEXT STEPS

- 4.1 In relation to the Interchange issue, following the despatch of the holding response on 19 January and the late January meeting between officers and other parties mentioned in 2.1 and 2.2 it is suggested that the outcomes be reported to members in preparation for a more detailed and evidenced RVBC consultation response to LCC when the actual consultation dates become clearer.
- 4.2 With regard to the proposals more enhanced services towards Hellifield and Blackburn/ Manchester mentioned in 2.4 to 2.7 and 3.1 to 3.3 it is suggested that a useful way forward would be through a more detailed member briefing by LCC rail specialists and representatives of Northern Rail. We have been advised that this can be put in place quickly if members wish.

5 RISK ASSESSMENT

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

- Resources – No direct in house staff and other in house resources will be required at this stage.
- Technical, Environmental and Legal – None
- Political – No direct political implications
- Reputation – It is important that the Council
- Equality & Diversity – No implications identified

6 RECOMMENDED THAT COMMITTEE

6.1 Approve officers to take forward the suggestions laid out in section 4 of this report. .

PHILIP DAGNALL
ASSISTANT PLANNING OFFICER

MARSHAL SCOTT
CHIEF EXECUTIVE

For further information please ask for Philip Dagnall, extension 4570

RIBBLE VALLEY BOROUGH COUNCIL ECONOMIC DEVELOPMENT COMMITTEE

Agenda Item No. 9

meeting date: 1 FEBRUARY 2018
title: ECONOMIC EVIDENCE BASE
submitted by: CHIEF EXECUTIVE
principal author: COLIN HIRST, HEAD OF REGENERATION AND HOUSING

1 PURPOSE

1.1 To consider the proposal to undertake an initial refresh of the Council's economic evidence base.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives - To deliver a sustainable local economy
- Corporate Priorities - To undertake relevant economic activities to secure economic growth and to maintain a healthy local economy.
- Other Considerations - The work the subject of this report will support the delivery of economic activity and contribute to the forthcoming Local Plan review.

2 BACKGROUND

2.1 The Council holds and can access a range of information to inform its work in relation to economic development using a number of sources. Members will recall that as part of the evidence base to inform the Economic and the Core Strategies, reports were commissioned to inform the Council's work.

2.2 The Council first commissioned a broad report jointly funded by the Council, Lancashire County Council and the Ribble Valley Strategic Partnership. That report entitled Ribble Valley Employment Land and Retail Study (2008) provided a combined assessment of a number of issues. It combined the need for a review of the supply and demand for employment land and premises with a retail health check of each of the main centres and was intended to provide a baseline for economic projects and to inform the Core Strategy. It also served to identify opportunities supported by economic evidence of public sector interventions to promote a sustainable local economy.

2.3 This work was refreshed as part of the Core Strategy evidence base in 2013 and expanded to incorporate other areas required to address issues at the Examination in Public for the Core Strategy such as the need to have evidence on the leisure economy in addition to retail to meet planning requirements.

2.4 All of these key areas of evidence are considered to be in need of updating and will be key to progressing both economic development functions and the review of the Local Plan.

3 PROPOSED ECONOMIC APPRAISAL

- 3.1 In updating our evidence base it is seen as a first step to provide an overview of the key structure and economic health of the borough by sector and to identify opportunities where the Council can support further economic growth. Other more detailed work will need to be commissioned in relation to the review of the Local Plan to deal with the Council's requirement to comply with the provisions of the National Planning Policy Framework for example specific matters like employment land and town centres, and further work on this will be undertaken as part of the scoping of the review of the Local Plan due to take place later this year.
- 3.2 At this stage it is considered valuable to establish an economic baseline that can also help inform the scope of the wider review of evidence. This should also include an updated business survey to gain further insight on the needs and aspirations of local businesses to inform the Council's economic strategy. The survey can also be used as a vehicle to develop and promote greater engagement with the business community.
- 3.3 It is proposed that the business survey element be undertaken by Infusion, our research and consultation partner as part of our partner agreement. The only additional costs to the Council would be to cover any additional printing and postage costs that fall outside the contract. This, it is anticipated would be no more than £600 and can be contained within service budgets.
- 3.4 At this stage Members are asked to consider the commissioning of a baseline evidence report and the business Survey. The baseline evidence report would provide a current overview of the local economy, help identify key sectors where interventions can help drive economic growth and through an analysis of strengths and weaknesses identify areas of activity which the Council can consider undertaking direct intervention in a focused way, including partnership working or areas where further lobbying may be necessary to secure a strong and sustainable local economy that takes best advantage of the opportunities available. This will inform future reports to this committee.
- 3.5 The headline appraisal will enable the Council to review its current activities which have been previously guided by the adopted Economic Strategy and the core objectives subsequently adopted that related to the key areas of economic focus, namely:
1. Employment Land and Premises - developing measures which ensure that current employment land of premises provision in the area meet with business economic and employment growth needs, to identify measures to bring these forward including options to deliver land and premises and maximising opportunities from empty properties in the borough.
 2. Clitheroe Market – to bring forward options for an appropriate scheme for the future of the market development area in line with the aims within the Clitheroe town centre masterplan.
 3. Tourism and Visitor Economy – to further develop measures, activities and events to support tourism and the visitor economy in the Ribble Valley.
 4. Transport and Infrastructure – promoting the extension of rail services from Clitheroe to Hellifield and improvements to services between Clitheroe and Manchester, and Clitheroe and Preston in working with the County Council and other providers to improve local infrastructure.

- 3.6 As Members will be aware, these matters have been incorporated into the Corporate Strategy and form the headline priorities for the Council in relation to current economic development activity. The baseline review will enable activity in these areas to be reviewed and help focus interventions.
- 3.7 It is proposed that bids be invited to prepare a report that identifies and provides an overview of the strategic economic context and baseline, including a review of relevant policies and strategies that impact upon Ribble Valley such as those of the LEP, Northern Powerhouse, and Transport related agencies. The study should also provide an assessment of business and labour market trends drawing on published data in addition to providing an understanding of the functional economic area for which economic needs can be supported. An overview of the current property market in relation to employment land and business premises would also be of value.
- 3.8 In the light of the context and understanding established by the overview and analysis set out in paragraph 3.7 above the study should provide the Council with a SWOT analysis to assist the council in identifying opportunities for economic growth and from which the council can review its wider economic activity.

4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications
- Resources – The work will be funded from existing regeneration budgets. Any consequent work would be subject to further consideration by committee
 - Technical, Environmental and Legal – The Council is expected to monitor the local economy and its health and identify any actions needed.
 - Political – The Council has identified economic development as a key political priority.
 - Reputation – The work proposed by this report will assist the Council in demonstrating it is a well-run Council that seeks to identify local economic aspirations.
 - Equality & Diversity – The work will support the Council's aim in delivering a sustainable local economy to the benefit of all its community.

5 **RECOMMENDED THAT COMMITTEE**

- 5.1 That Members agree to the commission of an initial economic appraisal and that a business survey is undertaken.
- 5.2 That the Chief Executive be asked to prepare an appropriate brief for the appraisal consistent with the matters set out in paragraphs 3.7 to 3.8 in this report.

COLIN HIRST
HEAD OF REGENERATION AND HOUSING

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS
Economic Evidence Base documents

For further information please ask for Colin Hirst, extension 4503.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

Agenda Item No.

meeting date: 1ST FEBRUARY 2018
title: BROADBAND UPDATE
submitted by: CHIEF EXECUTIVE
principal author: CRAIG MATTHEWS

1 PURPOSE

1.1 To receive an update on Broadband services and future opportunities for further rollout in the Ribble Valley.

1.2 Relevance to the Council's ambitions and priorities

- Council Ambitions - In addition to Ribble Valley Borough Council striving to meet its three ambitions, it also recognises the importance of securing a diverse, sustainable economic base for the Borough.
- Community Objectives – Delivery of services to all.
- Corporate Priorities - The implementation of superfast broadband and improved speeds for broadband in areas where it is currently not available will assist in sustaining a strong and prosperous Ribble Valley.
- Other Considerations – A competitive and sustainable economy will assist in the provision of local employment opportunities and business development.

2 BACKGROUND

2.1 Superfast Broadband (SFBB) refers to a range of measures to ensure businesses and consumers are best able to access the benefits of high speed broadband internet connections. It is an ongoing programme of activity aimed at connecting the county's businesses where digital connectivity speeds remain a constraint, helping businesses to work more efficiently. Faster upload and download speeds also reduces the need for smaller businesses to travel – saving time, money and carbon emissions.

2.2 Lancashire's county and district councils, working with Lancashire Enterprise Partnership (LEP) made the programme happen by accessing finance from Broadband Delivery UK and the European Regional Development Fund, to deliver superfast broadband in partnership with BT. Through Broadband Delivery UK (BDUK), the government has defined SFBB as a speed of not less than 24Mbps (Megabits per second - the expression used to measure broadband speeds).

3 INFORMATION

3.1 At the previous Economic Development Committee on 16 November 2017, officers from Lancashire County Council attended the meeting to provide an update on the works being carried out in Lancashire, and gave Committee some statistics with regard to commercial and public investment in the Ribble Valley and the number of

premises that had been broadband enabled. It was also recommended that individual householders check their line speed on Think Broadband and then register any problems with the Superfast Lancashire website. He gave details about the initial contract and the extension programme that was currently taking place as well as the future programme with the aspiration of 100% broadband in Lancashire.

- 3.2 The previous Lancashire Superfast Broadband programme began in 2013, which aimed to deliver High speed fibre broadband is being rolled out and giving access to 130,000+ premises, across Lancashire between 2013 and the end of 2015. Superfast broadband enables businesses to make their marketing digital, with the ability to reach customers through new, faster and easier-to-track social media platforms, such as Facebook and Twitter, which many are increasingly using for promoting their products. Superfast Fibre Broadband works at quicker speeds than standard broadband reducing the time taken to download and send files.
- 3.3 Whilst many areas in Ribble Valley have now seen the arrival of high-speed fibre broadband into their villages, there are still many constraints and although connections had been made to cabinets throughout the borough, this does not necessarily mean that all householders will have access to superfast broadband. Currently, the new Superfast Extension programme is now underway and deliver Superfast access to another 12,000+ premises. These programmes will run in parallel to commercial activity delivered by BT and other providers, such as B4RN, and should result in 99% of Lancashire premises having access to Superfast Broadband by the end of 2017.
- 3.4 Following on from the last Economic Development Committee meeting the U.K. government announced on 22 November 2017 that funding was being made available from the Local Full Fibre Networks (LFFN) Challenge Fund. The aim of the fund is to help locally led projects across the UK leverage local and commercial investment in full fibre connectivity. The LFFN Challenge Fund will provide £190 million in funding to help facilitate the rollout of ultra-fast fibre optic networks across the country and discussions are currently taking place with Lancashire County Council, Lancashire Enterprise Partnership and Local Authorities across Lancashire for a joint proposal to be put forward to the scheme.
- 3.5 Whilst these discussions take place the Council will continue to lobby for broadband issues to be included as part of the Lancashire Growth Programme and support to be offered to existing businesses who require a better broadband connection with which to run their businesses.

CRAIG MATTHEWS
REGENERATION OFFICER

MARSHAL SCOTT
CHIEF EXECUTIVE

For further information please ask for Craig Matthews, extension 4531.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

Agenda Item No.

meeting date: 1st FEBRUARY 2018
title: BOUNDARY SIGNS
submitted by: DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE

1 PURPOSE

1.1 Provide an update on the costs of providing large information signs on the Boroughs' boundaries.

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 At the last Committee members received a report outlining the process for applying for a brown tourist sign. This report provides an update on the options for the Borough in locating large signs on the boundary, known as Gateway Signs.

2.2 These signs have been developed by the DCMS and the DfT in collaboration with sign manufacturers and the new signs can incorporate pictures.

2.3 These signs are approved by the DfT under the 2016 Traffic Signs Regulations and General Directions.

3 ISSUES

3.1 The cost per sign is around £2,000 to install plus art work; this is for a sign 1.5 x 2m located on special posts which deform in the event of being hit by a vehicle. The actual cost would depend on the art work used.

3.2 In principle the highway authority LCC are agreeable to such signs being erected providing they are 450mm away from the edge of the carriageway.

3.3 These are large signs and would look out of place on anything other than main arterial roads, in our case the A59. One could be located on the Southern boundary and the other to the North, welcoming people to Ribble Valley.

3.4 Choosing an image which captures what the area has to offer would be challenging as putting multiple images on one sign would dilute the visual impact.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – There is no current budget available to purchase and install 2 of these signs.
- Technical, Environmental and Legal – The Borough Council would need to seek written permission from the Highway Authority to install the signs.
- Reputation – The Council would be helping local businesses and potential new businesses and visitors identify the Borough.
- Equality and Diversity - None

5 **RECOMMENDED THAT COMMITTEE**

5.1 Note the report

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS None

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