

RIBBLE VALLEY BOROUGH COUNCIL

please ask for: OLWEN HEAP
direct line: 01200 414408
e-mail: olwen.heap@ribblevalley.gov.uk
my ref: OH/EL
your ref:
date: 2 March 2020

Council Offices
Church Walk
CLITHEROE
Lancashire BB7 2RA

Switchboard: 01200 425111
Fax: 01200 414488
www.ribblevalley.gov.uk

Dear Councillor

The next meeting of the **COMMUNITY SERVICES COMMITTEE** is at **6.30pm** on **TUESDAY, 10 MARCH 2020** 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 meeting held on 7 January 2020 – copy enclosed.
3. Declarations of Pecuniary and Non-Pecuniary Interests (if any).
4. Public participation (if any).

DECISION ITEMS

- ✓ 5. Recreational, Cultural, Arts Development, Sporting Excellence and Arts Excellence Grants – report of Director of Community Services – copy enclosed.
- ✓ 6. Reduction and Recycling Plans – report of Director of Community Services – copy enclosed.
- ✓ 7. New Car Park Order – report of Director of Community Services – copy enclosed.
- ✓ 8. Up and Active Programme and Other Health Initiatives – report of Director of Community Services – copy enclosed.

- ✓ 9. Platform Gallery and Visitor Information Centre Opening Hours – report of Director of Community Services – copy enclosed.

INFORMATION ITEMS

- ✓ 10. Capital Programme 2020/21 – report of Director of Resources – copy enclosed.
- ✓ 11. Revenue Monitoring 2019/20 – report of Director of Resources – copy enclosed.
- ✓ 12. Electric Vehicle Charging Report – report of Director of Community Services – copy enclosed.
- ✓ 13. Recycling Performance and District Grant Fund Application Update – report of Director of Community Services – copy enclosed.
- ✓ 14. Pitch Improvement Plan – 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.
 - a) Waste Partnership – Councillor T Austin.

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

DECISION

- ✓ 17. Sale of Land – report of Director of Community Services – copy enclosed.

RECREATION / CULTURE GRANT PROPOSALS 2020/21

Appendix 1

ORGANISATION	PROJECT	COST	GRANT REQUEST	PREVIOUS GRANTS	PROPOSAL
Whalley Tennis Club	Structured coaching programme for young people in conjunction with the LTA Tennis for Kids programme	£1600	£400	More than 5 years ago	Nil
Clitheroe Cricket, Bowling and Tennis Club	Renovate and expand community outdoor seating area	£12,493	£2977	2015 - £500 2016 - £2000 2017 - £1000 2018 - £840	£1000
Longridge Band	Set of mutes for horns, baritones and euphoniums Set of chairs	£834 £864	£415 £435	2010 - £1000 2011 - £1000 2012 - £1000 2017 - £1,600 2019 - £500	£850
Clitheroe Christians in Partnership	Love Clitheroe Events – 2 annual community events – Big Weekend Summer BBQ and Carols at the Castle	£15,500	£3000	2019 - £1500	£1000
Clitheroe Concerts Society	Provision of chamber concerts	£11,800	£500	Not for a while but in years past 2018 - £500 2019 - £500	£500
Clitheroe Town Council	Promotion of 1 summer band concert and Last Night of the Proms concert	£1500	£750	2017 - £400 2018 - £400 2019 - £400	Nil
Salesbury Memorial Hall	Provision of disabled toilet facilities	£8,500	£4,500		£4,500

RECREATION / CULTURE GRANT PROPOSALS 2020/21

Appendix 1

Aighton, Bailey and Chaigley War Memorial Hall (Hurst Green)	Replacement of the heating system with ground source heating	£120,000	£7,000		£7,000 (subject to other grant funding)
Clitheroe Rugby Union Football Club	Phase 2 of drainage improvement works to the playing surface and training areas	£4000	£1500	Some years ago	£1000
Ribchester Rovers Football Club	Pitch marking systems and marking set. Line paint spray machine. Lawn mower with rollers. Training equipment.	£920 £900 £1910 £1500	£5230	2019 - £6,500	£3000
Ribblesdale Wanderers Cricket and Bowling Club	Purchase of electronic scoreboard and BOLA bowling machine accessories	£6520 £720	£3000	2018 - £5,000	£1000
Stage Two Downham Amateur Drama Group	New seating either by re-upholstering or new	£4000	£2000	2009 - £400 2011 - £200 2012 - £170 2014 - £250 2016 - £400	£1500
RV Amateur Boxing Club	Purchase of equipment	£10,000	£5,000	2015 – 2017 –	Nil
Clitheroe VE Day	VE Day celebrations. Exhibition, singers in costumes and afternoon tea for veterans	£500	£400		£400

RECREATION / CULTURE GRANT PROPOSALS 2020/21

Appendix 1

Clitheroe Heritage Open Days	Street drama bringing history alive engaging with local groups promoting the heritage of the town – part of a National event				£700
Slaidburn Archive	Publish memories of WW2 in the Hodder Valley	£1200	£1200		£1200
Chipping Village Hall	Purchase of LED light fittings to MUGA	£7200	£2000		£2000
Muck or Nettles CIC	Cloudspotting Music and Arts Festival 10 th birthday	£65,000	£1770	2018 – 700 2019 - 800	£1770
Spot On Lancashire	Performances and arts activities in village halls around RV	£100,000 whole Lancs	£1200	2017 - £800 2019 - £700	£1200
The Grand Choir	Clitheroe Festival of Choirs (10 th anniversary of Grand Choir)	£8670	£2000	2019 - £1500	£1000
RV Jazz & Blues Club	Jazz & Blues Festival and activities	£98,330	£1500	2013 – 2019 - £1000	£1000
Blurred Line Group CIC	Pilot event of creative festival focusing on short films	£8700	£4350		£3000
Grindleton Recreation Ground Charity	Football pitch works - vertidrainng	£660	£330	2012 2018 - £1250	£330
				TOTAL	£33,950

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 6

meeting date: TUESDAY, 10th MARCH 2020
title: REDUCTION AND RECYCLING PLANS
submitted by: JOHN HEAP – DIRECTOR OF COMMUNITY SERVICES
principal author: ADRIAN HARPER – HEAD OF ENGINEERING SERVICES

1 PURPOSE

1.1 To seek views of Members about a request from Lancashire County Council relating to Reduction and Recycling Plans

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To sustain a strong and prosperous Ribble Valley.
- Corporate Priorities – To protect and enhance the existing environmental quality of our area.

2 BACKGROUND

2.1 Lancashire County Council have written to all collecting authorities requesting our action plans for "Reduction and Recycling". See attached briefing paper from LCC.

2.2 At the Opstrat meeting on 4th Feb, LCC Service Development Manager discussed the possible outcomes from the Environment Bill 2019-20 and how methods can be implemented to reduce the amount of non-recyclable/residual waste.

The Bill was introduced to the House of Commons and given its first reading on 30th January. MPs considered the Bill at its second reading on 26th February (at the time of writing there is no conclusion)

A request was made for each district to put together a list of their intentions in response to the Bill, and what steps they would like to take to reduce residual waste by 13th March. Concern has been expressed at the timescale for this request as any proposals will need some form of political sign off.

Also, whilst the Environment Bill has provided some indication of the likely changes to collection requirements there is still a considerable level of uncertainty especially around funding mechanisms, hence it makes it difficult to evaluate.

Officers at the meeting committed, where possible, to provide some feedback to the strategy group for consideration

2.3 Summary of the Environment Bill

To make provision about targets, plans and policies for improving the natural environment, and waste and resource efficiency.

Changes to the way waste is collected and processed/disposed may include separate weekly food waste collections by 2023; charges for green waste to be revisited; deposit return schemes to be investigated; taxes on packaging and increased producer responsibility; potential ban on single use items

- 2.4 What is a Reduction and Recycling Plan?
The aim of the plan is not just to increase recycling, but to also reduce presentation of non-recyclable residual waste. The Lancashire Waste Partnership strategy group have done a comparator exercise with high performing districts and it has shown that Lancashire is out-of-step, with all districts offering too much residual waste capacity
It is not for LCC to make decisions on behalf of districts regarding their collection schedules and the arrangements for the future hence the request for below.
- 2.5 What is in a Reduction and Recycling Plan
Current position? targets for 2025,2030,2035?
Residual bin size and frequency of collection?
Preferred separate weekly food waste collection method?
Collection of materials not within the core set eg textiles, batteries?
New financial arrangement with LCC rewards or Penalties.
Possible changes to how materials are collected?
Any bulky changes which drive up recycling or drive down fly tipping?
To be completed by 13th March
- 2.6 What is NOT in an RRP
Costing of the options is not required at this stage, government has indicated it will provide financial support for changes but not provided any detail.
RRP's will help districts and Lancashire prepare for the challenges, funding will be the next stage of the conversation
- 2.7 Next steps
Summaries of the RRP for each district will be fed back to the full LWP on 26th March.
The LWP can then consider where next in developing a new Lancashire strategy
- 3 ISSUES
- 3.1 There is very little opportunity to carry out a meaningful exercise to enable the council to evaluate the impact of any proposals.
- 4 RISK ASSESSMENT
- 4.1 The approval of this report may have the following implications:
- Resources – None identified at this stage other than officer time.
 - Technical, Environmental and Legal – To comply with the new Environment Bill should it become legal.
 - Political – This will be welcomed by the public who genuinely want to recycle more. And send less to landfill.
 - Reputation – This rise in the rate of recycling and the reduction of landfill rates can only be good for the authority.
- 5 **RECOMMENDED THAT COMMITTEE**
- 5.1 Approve that officers investigate fully the issues outlined above and bring a supplementary report to committee for approval.

ADRIAN HARPER
HEAD OF ENGINEERING SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

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

REF: Adrian Harper Community Services 25.02.20

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No. 7

meeting date: TUESDAY 10th MARCH 2020
title: NEW PARKING ORDER
submitted by: J. HEAP – DIRECTOR OF COMMUNITY SERVICES
principal author: A. HARPER – HEAD OF ENGINEERING SERVICES

1 PURPOSE

1.1 To approve a car parking order (“the Order”) to introduce a payment by telephone or debit/credit card, payment for disabled parking in excess of three hours and amend the Schedule of car parks.

1.2 Relevance to the Council’s ambitions and priorities

- Council Ambitions – To protect and enhance the existing environmental quality of our area and to protect the natural and built environment.
- Community Objectives – To encourage and develop more sustainable forms of transport by charging for off-street car parking.
- Corporate Priorities - Maintaining and improving the environmental quality of the Ribble Valley in line with our priority of environmental excellence.

2 BACKGROUND

2.1 Committee has previously approved the changes to the method of payment (March 2016), the introduction of charges for disabled parking in excess of three hours (January 2017) and the sale of the Peel Street Car Park (January 2016)

2.2 The Council has therefore produced an appropriate off-street parking places order to reflect these changes to its current practices.

2.4 Provisions that enable parking attendants to issue penalty charge notices for off-street parking and other provisions in respect of the decriminalisation of off-street parking are contained in the Road Traffic Act 1991 and the Road Traffic Regulation Act 1984, both of which were amended by the Road Traffic (Permitted Parking Area and Special Parking Area) (County of Lancashire) Order 2004 (the “Lancashire Order”).

2.5 The procedure for introducing car parking orders is governed by Sections 32 to 35A and Section 39 of and Schedule 9 to the Road Traffic Regulation Act 1984 and by the Local Authorities’ Traffic Orders (Procedure)(England and Wales) Regulations 1996. Details of the procedures are given in section 3 of this report.

3 ISSUES

3.1 The procedure for making the Order is as follows:

3.1.1 Before making the Order the Council must:

- consult with the chief officer of police for the area;
- publish at least once in a local newspaper a notice containing details of the Order and inviting objections within 21 days from the date of publication;
- not later than the date of publication send a copy of the notice to Lancashire County Council, The Freight Transport Association and The Road Haulage Association;
- take such other steps as it may consider appropriate for ensuring that adequate publicity about the Order is given to persons likely to be affected; and
- place on deposit for public inspection certain documents including the Council's reasons for making the Order.

3.1.2 Once the last date for objections has passed the Council may proceed to make the Order. Should Committee elect to make the Order, the Order will not be able to come into force until the requirements set out in 3.1.3 below have been fulfilled.

3.1.3 The Council must within 14 days of the making of the Order:

- publish in a local newspaper a notice containing details of the Order as made; and
- notify any objector of the making of the Order and where the objection has not been wholly acceded to, the notification shall include the reasons for the decision.

3.2 If Committee approves the making of the Order today, steps will then be taken for the initial notice ("the notice of proposals") to appear in the press as soon as possible and for consultation letters to be sent to the consultees referred to above. Any objections will then be reported to the next committee meeting occurring twenty-one days after such publication.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – Approval would not require any further resources.
- Technical, Environmental and Legal – All technical issues can be managed by existing staff. Issues could arise with regard to on-street parking in the area. The order will be made in accordance with the legislation referred to in the report to ensure that it is enforceable.

- Political – Should provide a positive political message.
- Reputation –Introducing charging for parking is a sensitive matter, rarely popular in itself, but, if the decision is made on a sound basis, properly supported and explained, then, not withstanding any misgivings by others, the reputation of the Council should remain intact in the longer term.

5 RECOMMENDED THAT COMMITTEE

- 5.1 Consider the attached Order which provides for the inclusion of previously approved changes in the revised parking Order.
- 5.2 Agree that officers advertise and consult on the Order in accordance with the appropriate legislation and procedures, as set out in 3.1.1 and 3.1.2.
- 5.3 Delegate authority to the Director of Community Services to authorise the making of the order following the end of the consultation period, being the 16th March to enable the new parking charges to be introduced.

ADRIAN HARPER
HEAD OF ENGINEERING SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

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

REF: Adrian Harper Community Services 24.02.20

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 8

meeting date: 10th MARCH 2020
title: UP AND ACTIVE PROGRAMME AND OTHER HEALTH INITIATIVES
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

- 1.1 To update members about the East Lancashire Up and Active programme and notify committee of a new weight management programme, plus other health initiatives the Council is involved with.
- 1.2 Relevance to the Council's ambitions and priorities
- Council Ambitions – To help make people lives safer and healthier
 - Community Objectives – To improve the health and well-being of people living and working in our area. To improve the opportunity for young people to participate in recreational and sporting activity
 - Other Considerations - None

2 BACKGROUND

- 2.1 The Council was commissioned to manage the Fitness for Life exercise referral programme from 1998 until 2016. Fitness for Life was commissioned by Lancashire County Council, who decommissioned all lifestyle services across Lancashire in 2016 and issued a tender for a new service called Active Lives and Healthy Weight (HLHW). RVBC in partnership with Pendle, Burnley, Hyndburn and Rossendale have operated what was branded the Up and Active Programme since that time. RVBC received £111,000 per year to deliver the Up and Active programme. The emphasis was on prevention and we operate a population approach to delivery.
- 2.2 The programme was very successful, delivering a wide range of activities to all age groups. This includes:
- A healthy schools programme across all primary schools
 - Weight management programmes and drop in sessions
 - Physical activity programmes
 - Cardiac Rehabilitation (funded by CCG but included in the contract – additional £11,000)
 - Workplace health programmes including MOTs and advice
 - Events and community activities
 - Up and Active was also web-based so individuals signed up, got advice on classes and activities and tracked their own progress. The website was also used for our own monitoring purposes
- 2.3 LCC terminated this contract following a decision to withdraw funding with effect from 31st March, 2020.
- 2.4 The CCG have agreed to continue with the cardiac rehabilitation funding worth around £11k per year.

- 2.5 This Council in a separate initiative to the U&A project is part of the Pennine Lancashire group which was chosen to be part of the Sport England Local delivery Pilot Programme, known locally as Together an Active Future (TaAF). This will see a number of discreet projects being delivered, initially as part of the Pathfinder phase and later if successful during that element, moving forward to the Accelerator phase.
- 2.6 Across England the Local Delivery Pilot scheme covers 12 areas chosen from the 127 which submitted bids for funding. The total available nationally is £100m. it is hoped to obtain several million of that in our region. A further report will be submitted to Committee in the future to outline the projects which this programme will focus on.

3 ISSUES

- 3.1 The U&A contract employs 2 F/T and 3 P/T officers on fixed term contracts to deliver the programme, these contracts cease on 31st March and the staff will be made redundant. There is also one F/T officer managing the programme and 1 P/T community instructor on permanent contracts with the Council, who will continue in post.
- 3.2 Local residents who benefited from their participation in the range of activities provided under the U&A programme will have to find alternative provision or be unable to access some of the activities at all. Where possible staff have suggested alternatives to people for other services. In the case of walking a number of volunteers have been established who will continue some of the walks the Council previously operated. A small amount of funding has been secured for 12 months, which will help to contribute to the travel expenses of the volunteers.
- 3.2 LCC have offered a three-year contract to all Districts to provide a healthy weight programme, this may be renewal able at the end of the period. For Ribble Valley this equates to just over £18.5k per year, allowing us to employ a member of staff for around 20 hours per week, to work with people with a body mass index (BMI) of between 30 and 40 to reduce weight and help to improve their health.

4 RISK ASSESSMENT

The approval of this report may have the following implications

- Resources – The work outlined is part funded via the County Council for weight management, Sport England are the funders for the TaAF and the CCG for cardiac rehabilitation. Ribble Valley employ 1.5 fte staff on permanent contracts to deliver health related activities.
- Technical, Environmental and Legal – The Council will have to enter into an agreement with LCC for their funding, that agreement has already been received. Plus, an agreement with BwD for the Sport England funding as we are regarded as a sub-contractor for the purposes of the agreement for TaAF, the terms of which have yet to be agreed. This would enable us to work with the leisure trusts and BwD which make up the rest of the East Lancashire partnership for TaAF.
- Political – None at this stage.
- Reputation – Although it is disappointing that the U&A funding has been withdrawn, the Council is still able to provide a limited range of alternatives to that programme albeit in different forms for our residents.
- Equality and Diversity – The programmes are open to all; however, given the geography of the Borough it will be difficult to provide something that is local to

all communities. This will be mitigated by taking sessions to village halls where possible.

5 RECOMMENDED THAT COMMITTEE

5.1 Note the contents of the report and agree to accept the LCC weight management contract.

JOHN C HEAP
DIRECTOR OF COMMUNITY SERVICES

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE
SERVICES

For further information, please contact M Beveridge 01200 425111

Community Services/ date/author

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 9

meeting date: 10th MARCH 2020
title: PLATFORM GALLERY AND VISITOR INFORMATION CENTRE – SUNDAY
OPENING
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: COLIN WINTERBOTTOM, CULTURE AND LEISURE SERVICES
MANAGER

1 PURPOSE

- 1.1 To inform Committee about Sunday opening of the Platform Gallery and Visitor Information Centre (Gallery/VIC) during the summer period and determine if this arrangement should continue.
- 1.2 Relevance to the Council's ambitions and priorities:
 - **Community Objectives** – To encourage economic development throughout the Borough with a specific focus on Tourism.
 - **Corporate Priorities** – to ensure a well-managed Council, providing efficient services through identifying customer need and maximising use of resources.
 - **Other Considerations** – none identified.

2 BACKGROUND

- 2.1 The Platform Gallery is normally open every week from Monday to Friday (10am to 5.00pm) and Saturday (10am to 4.30pm). Additionally, during December, the facility has also opened on Sundays (11am to 4.00pm) in the run up to Christmas, as this is traditionally a busy period and customer sales have supported Sunday opening during previous years.
- 2.2 Sunday opening over the summer was first introduced in 2015, when it was available to the general public for a period spanning May-August (11am-4pm). In keeping with the normal operating procedures two members of staff are required to operate the facility on a rota basis, with at least one of these being a permanent employee.
- 2.3 The original idea behind the decision to open on a Sunday was to contribute to the Town as a destination for Sunday visits. It was hoped that some of the shops that traditionally closed would follow suit, although it is acknowledged that for some being family businesses, a Sunday is their only chance to get a weekend day off.

3 ISSUES

- 3.1 Visits and income generation on Sunday's are lower than the rest of the week, this has been consistently the case since the site was first opened on a Sunday in 2015. This is largely due to the limited retail offer to attract people to the town on a Sunday, which has not grown as hoped over the past 4 years. Visitors have generally have sought information about places of interest, and walking/cycling related enquiries, plus a small number of purchases.
- 3.2 Opening on Sundays during the summer months is more costly than other days of the week, in terms of income against expenditure. And other than a few days which

coincide with other events such as Art Walks or Craft Fairs, numbers visiting and income generated is significantly below other days of the week.

4 RISK ASSESSMENT

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

- 4.1 Resources** – The working arrangement involves all permanent staff sharing Sunday working on a contracted rota basis, this means each of the 5 permanent members of staff contributed towards the additional opening times. In addition; the availability of four casual members of staff enabled the Sunday opening to operate smoothly. The expenditure attached to staff covering Sunday opening times was £3573 in 2019.
The gross income generated over the 17 occasions that the Gallery opened was £2083 and the net income with the artist share and VAT deducted was £837.
- 4.2 Technical, Environmental, Legal** – None identified
- 4.3 Political** – None identified
- 4.4 Reputation** - Additional opening may enhance the Council's reputation by assisting visitors, especially those who are not familiar with the area. However, this also needs to be considered in the context of the Council demonstrating cost effectiveness in utilisation of resources, and the extent to which customer need exists in supporting Sunday opening.

Equality and Diversity - Service provision is available to everyone

5 RECOMMENDED THAT

- 5.1 Committee considers whether to continue the Sunday opening of the Gallery.

COLIN WINTERBOTTOM
CULTURE AND LEISURE SERVICES MANAGER

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information, please contact Colin Winterbottom 01200 414588

Ref: Community Services Committee 1.10.16 Colin Winterbottom /IW

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION

Agenda Item No 10

meeting date: 10 MARCH 2020
 title: CAPITAL PROGRAMME 2020/21
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

1.1 To inform members of the schemes approved for inclusion in this Committee's 2020/21 capital programme.

2 BACKGROUND

2.1 As members will be aware, this Committee proposed a five year capital programme for 2020/21 to 2024/25 at its meeting on 29 October 2019. As it stood at that time the draft capital programme across all the committees was unaffordable and the revised estimate for 2019/20 had yet to be considered.

2.2 All capital bids put forward by Committees have since been reviewed by Budget Working Group and Corporate Management Team in order to arrive at an affordable programme for 2020/21 to 2024/25.

2.3 Following recommendation by Special Policy and Finance Committee on 4 February 2020, it is anticipated that Full Council will have approved the five year capital programme for 2020/21 to 2024/25 on 3 March 2020. Officers will provide confirmation of Full Council's decision at this Committee's 10 March 2020 meeting.

2.4 The Council's overall capital programme for the five year period 2020/21 to 2024/25 totals £6,782,820 for all committees. The total for this Committee is £3,780,900 over the five year life of the programme. £1,614,000 of this relates to the 2020/21 financial year.

3 CAPITAL PROGRAMME 2020/21 – APPROVED SCHEMES

3.1 For this Committee there are eight approved schemes in the 2020/21 capital programme, totalling £1,614,000. These are shown in the table below.

Cost Centre	Scheme	Budget for 2020/21 £
PLAYU	Play Area Improvements 2020/21	40,000
REPWB	Replacement of Refuse Wheelie Bins 2020/21	13,000
PDECK	Installation of a Second Parking Deck on Chester Avenue Car Park	1,230,000
RVKYK	Replacement of Refuse Collection Vehicle VN12 KYK	232,000
WVHKN	Replacement of Pick-up Ford Ranger PK60 HKN	20,120
GVWUC	Replacement of High Top Transit Van PJ63 WUC	20,000

Cost Centre	Scheme	Budget for 2020/21 £
PLAYT	Play Area Improvements 2019/20 (<i>Budget Moved from 2019/20</i>)	28,000
ESCPX	Edisford Sports Complex (<i>Budget Moved from 2019/20</i>)	30,880
	Total – Community Services Committee	1,614,000

3.2 With regard to the Installation of a Second Parking Deck on Chester Avenue Car Park scheme, Special Policy and Finance Committee resolved that the scheme can only go ahead after a feasibility study is undertaken by officers and then considered and approved by Policy and Finance Committee.

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

3.4 During the closure of our capital accounts there may be some slippage on schemes in the current year, 2019/20. One of the tasks of the Budget Working Group will be to review any requests for slippage on capital schemes within the 2019/20 capital programme. A report will be brought to this Committee at a future meeting, giving details of any slippage.

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

4 CONCLUSION

4.1 This Committee has an approved capital programme for 2020/21 of eight schemes, totalling £1,614,000.

4.2 The Installation of a Second Parking Deck on Chester Avenue Car Park scheme can only go ahead after a feasibility study is undertaken by officers and then considered and approved by Policy and Finance Committee.

4.3 Any slippage on schemes in the 2019/20 capital programme will be added onto the 2020/21 capital programme.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM4-20AC/AC
25 February 2020

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

Play Area Improvements 2020/21

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

Brief Description of the Scheme:

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

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

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

Revenue Implications:

None – Existing service.

Timescale for Completion:

2020/21.

Any Risks to Completion:

N/A

Capital Cost:

2020/21 £
40,000

Replacement of Refuse Wheelie Bins 2020/21

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

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

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

Revenue Implications:

None.

Timescale for Completion:

YPO tender September. Delivery after 12 weeks lead in.

Any Risks to Completion:

None.

Capital Cost:

2020/21 £
13,000

Installation of a Second Parking Deck on Chester Avenue Car Park

Service Area: Car Parking

Submitted by: Adrian Harper

Brief Description of the Scheme:

A proposal has been considered for the installation of a second car parking deck on to the current Chester Avenue car park. This scheme has the potential of adding a further 100 car parking spaces.

Revenue Implications:

The scheme should generate increased car parking income.

An increased surface area and associated signage/pay and display machines would increase maintenance costs in the long term.

Timescale for Completion:

Following manufacture (lead-in time 16 weeks maximum), installation of the car park deck is estimated to take 1 week. Associated works will take approximately 1 month.

Any Risks to Completion:

The proposed works would be subject to obtaining planning permission and possible consultation.

Capital Cost:

2020/21 £
1,230,000

Note – Special Policy and Finance Committee, when recommending inclusion of this scheme in the 2020/21 capital programme to Full Council in February 2020, resolved to ask officers to carry out a feasibility study for this scheme and to submit this to Policy and Finance Committee for further consideration. Therefore, this scheme can only go ahead after consideration of the feasibility study and subsequent scheme approval by Policy and Finance Committee.

Replacement of Refuse Collection Vehicle VN12 KYK

Service Area: Refuse Collection

Submitted by: Adrian Harper

Brief Description of the Scheme:

This scheme is for the replacement of Refuse Collection Vehicle VN12 KYK. This scheme follows the vehicle and plant replacement programme that supports the 7 front-line RCVs and the 1 cover RCV that are necessary for the current collection regime.

Revenue Implications:

Annual maintenance savings of £2,000.

Timescale for Completion:

1 month tender – delivery period not known.

Any Risks to Completion:

N/A

Capital Cost:

2020/21 £
232,000

Replacement of Pick-up Ford Ranger PK60 HKN

Service Area: Works Administration

Submitted by: Adrian Harper

Brief Description of the Scheme:

This scheme would look to replace the current Pick-up Ford Ranger with a like for like vehicle, subject to the review of alternative vehicle makes.

Revenue Implications:

Annual maintenance savings of £350.

Timescale for Completion:

1 month tender - delivery period not known.

Any Risks to Completion:

Other departments are currently looking to change this type of 4x4 to other alternative vehicle makes due to problems with the old Rangers. Without any further investigations on the alternative, the cost of a Pick-up Ford Ranger has been allowed for.

Capital Cost:

2020/21 £
20,120

Replacement of High Top Transit Van PJ63 WUC

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

This van is used for a range of general duties across the Borough, including dealing with moving equipment as part of the day to day operations carried out by the Grounds Maintenance team and some fly tips for the street cleansing team. It was purchased in 2013.

Without the van it would not be possible to carry out all the work that the Grounds Maintenance team are required to do in an efficient and effective way. Revenue costs would increase because the operatives would have to make duplicate journeys to carry out the same work.

Revenue Implications:

None.

Timescale for Completion:

Standard delivery for vehicle based on previous purchases. The norm is to get the interior of the load area panelled to assist future resale and prevent damage to the inside of the van. This will add around a week to normal delivery depending upon the workload of the company used to fit out the van.

This is a standard vehicle with flashing beacon for safety, available from suppliers. Providing the budget is agreed then the order will be placed and delivery would be expected in around 6 weeks.

Any Risks to Completion:

There are no identified risks to purchase. It is unlikely that any hybrid technology would be available at the time of purchase, so the vehicle will be a standard diesel.

Capital Cost:

2020/21 £
20,000

Play Area Improvements 2019/20

Service Area: Ribble Valley Parks

Submitted by: Mark Beveridge

Budget moved from 2019/20:

Plans are being developed to significantly upgrade Kestor Lane play area and fund this from the Play Area Improvements budget. The actual budget for the upgrade will be confirmed after detailed plans are developed, but at the stage of setting the 2019/20 revised estimate capital programme it was assessed that the budget required would be unaffordable from within the 2019/20 scheme budget alone.

Given the above, in January 2020 this Committee approved the move of £28,000 from the Play Area Improvements 2019/20 budget to the 2020/21 financial year. This will be used alongside some of the Play Area Improvements 2020/21 budget to fund the Kestor Lane play area upgrade costs.

Capital Cost:

2020/21 £
28,000

Edisford Sports Complex

Service Area: Edisford

Submitted by: Mark Beveridge

Budget moved from 2019/20:

The Edisford Sports Complex main contract work will reach practical completion stage before the end of the 2019/20 financial year. Despite this, the scheme will not be fully financially complete by 2019/20 financial year-end because the 2.5% retention payment on the main contract, estimated at £30,880, only becomes payable twelve months after the practical completion of the contract work.

Given the above, in January 2020 this Committee approved the move of £30,880 of the Edisford Sports Complex 2019/20 budget to the 2020/21 financial year to cover the retention payment.

Capital Cost:

2020/21 £
30,880

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 11

meeting date: 10 MARCH 2020
 title: REVENUE MONITORING 2019/20
 submitted by: DIRECTOR OF RESOURCES
 principal author: HELEN SEEDALL

1 PURPOSE

1.1 To let you know the position for the period April 2019 to January 2020 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 revised estimate for the period to the end of January. You will see an overall overspend of £14,809 on the net cost of services. Please note that underspends are denoted by figures with a minus symbol. After allowing for transfers to/from earmarked reserves the overspend is £24,425.

Cost Centre	Cost Centre Name	Net Budget for the full year	Net Budget to the end of the period	Actual including commitments to the end of the period	Variance	
ARTDV	Art Development	32,890	18,492	12,372	-6,120	R
BUSSH	Bus Shelters	15,620	4,639	3,907	-732	G
CARVN	Caravan Site	-8,470	0	0	0	G
CCTEL	Closed Circuit Television	136,850	97,338	95,341	-1,997	G
COMMD	Community Services Department	0	724,516	721,255	-3,261	A
CRIME	Crime and Disorder	54,940	24,116	20,510	-3,606	A
CULTG	Culture Grants	5,240	4,400	4,400	0	G
CULVT	Culverts & Water Courses	17,640	2,412	2,328	-84	G
DRAIN	Private Drains	1,950	-222	855	1,077	G
EALLW	Edisford All Weather Pitch	24,980	-38,530	-44,878	-6,348	R
EDPIC	Edisford Picnic Area	-7,030	-9,468	-10,267	-799	G

Cost Centre	Cost Centre Name	Net Budget for the full year	Net Budget to the end of the period	Actual including commitments to the end of the period	Variance	
EXREF	Exercise Referral Scheme	42,370	1,622	-144	-1,766	G
FDFST	Clitheroe Food Festival 2019	8,370	8,370	7,094	-1,276	G
GRSRC	Grants & Subscriptions - Community	1,070	320	0	-320	G
HWREP	Highway Repairs	15,100	478	0	-478	G
LDEPO	Longridge Depot	0	7,500	6,122	-1,378	G
LITTR	Litter Bins	17,450	6,086	5,906	-180	G
MCAFE	Museum Cafe	25,360	-10,828	-10,413	415	G
MUSEM	Castle Museum	250,560	47,265	43,358	-3,907	A
PAPER	Waste Paper and Card Collection	185,270	74,630	76,488	1,858	G
PKADM	Grounds Maintenance	0	-217,456	-226,812	-9,356	R
PLATG	Platform Gallery and Visitor Information	157,660	80,640	74,699	-5,941	R
RCOLL	Refuse Collection	1,457,450	629,739	647,553	17,814	R
RECU	Recreation Grants	43,210	33,402	31,600	-1,802	G
RIVBK	Riverbank Protection	4,150	1,110	1,202	92	G
ROEBN	Roefield Barn	-410	-342	-394	-52	G
RPBIN	Chargeable Replacement Waste Bins	-27,690	-27,690	-40,902	-13,212	R
RPOOL	Ribblesdale Pool	405,970	179,562	175,996	-3,566	A
RVPRK	Ribble Valley Parks	570,330	357,880	349,280	-8,600	R
SDEPO	Salthill Depot	0	48,040	48,352	312	G
SEATS	Roadside Seats	6,690	936	667	-269	G
SIGNS	Street Nameplates & Signs	34,360	-1,026	-17,704	-16,678	R
SPODV	Sports Development	83,130	12,866	13,084	218	G
SPOGR	Sports Grants	7,770	5,618	5,725	107	G
STCLE	Street Cleansing	390,990	232,909	229,051	-3,858	A
TAFUT	Together an Active Future	-8,130	-8,382	-8,615	-233	G
TFRST	Waste Transfer Station	108,940	52,239	49,209	-3,030	A
TRREF	Trade Refuse	-68,000	-354,336	-353,019	1,317	G
TWOWR	Two Way Radio	0	-648	132	780	G
UPACT	Up and Active Service	0	-3,148	-3,592	-444	G
VARIOUS	Car Parks Vehicles	0	6,082	5,212	-870	G

Cost Centre	Cost Centre Name	Net Budget for the full year	Net Budget to the end of the period	Actual including commitments to the end of the period	Variance	
VARIOUS	Grounds Maintenance Vehicles	-17,000	59,987	37,800	-22,187	R
VARIOUS	Other Car Parks	30,340	33,488	32,114	-1,374	G
VARIOUS	Pay and Display Car Parks	-150,340	-268,975	-283,481	-14,506	R
VARIOUS	Plant	-40	23,195	26,148	2,953	A
VARIOUS	Public Conveniences	216,270	124,189	119,690	-4,499	A
VARIOUS	Refuse Collection Vehicles	-7,470	363,848	504,116	140,268	R
VARIOUS	Works Administration Vehicles	0	25,888	21,180	-4,708	A
VEHCL	Vehicle Workshop	0	-31,055	-35,158	-4,103	A
WBHEQ	Wellbeing & Health Equality	0	0	-1,562	-1,562	G
WKSAD	Works Administration	0	-71,345	-70,644	701	G
XMASL	Xmas Lights & RV in Bloom	3,970	2,010	2,014	4	G
	Sum:	4,062,310	2,252,361	2,267,170	14,809	
Transfers to/from Earmarked Reserves						
	Clitheroe Food Festival	-8,370	-8,370	-7,094	1,276	
	Crime Reduction Partnership Reserve	-9,060	0	0	0	
	Refuse Collection Reserve	20,960	20,960	29,300	8,340	
	Amenity Cleansing Reserve	-18,800	0	0	0	
	Local Recreational Grants Reserve	-20,590	-7,040	-7,040	0	
	Equipment Reserve	-6,170	-2,170	-2,170	0	
	Exercise Referral Reserve	7,710	-420	-420	0	
	Capital Reserve	24,510	24,510	24,510	0	
	Total after Transfers to/from Earmarked Reserves	4,052,500	2,279,831	2,304,256	24,425	

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 January 2020 £
Refuse Collection (RCOLL) – It has been necessary to use agency staff to cover for sickness absences incurred by the department.	20,711
Refuse Collection Vehicles (VARIOUS) – There is a significant overspend collectively for repairs and maintenance to the refuse vehicle fleet. The variance indicates the position year-to-date to the end of January, however the projection is expected to be substantial by the end of the year if the current levels of expenditure continue.	145,355
Chargeable Replacement Waste Bins (RPBIN) – Income from the sale of householder bins has increased since the setting of the revised estimate.	-6,522
Signs (SIGNS) – The increase in income raised through the naming of new streets is due to the increase in new housing developments within the borough.	-14,103

3 REFUSE COLLECTION VEHICLE MAINTENANCE

- 3.1 Within the vehicle workshop the council employs two HGV and Municipal Vehicle Technicians. The management of these posts falls to the council's Refuse and Transport Manager. This year, there has been a high level of sickness due to a number of non-elective operations within the team resulting in 192 days sick leave and 168 days of light duties following or prior to operations.
- 3.2 The Refuse and Transport Manager and one of the HGV and Municipal Vehicle Technicians left the council in August 2019 and November 2019 respectively and the remaining HGV and Municipal Vehicle Technician is still absent due to sickness. We also had no vehicle technician cover over the Christmas period. The savings that the council has experienced from the posts being vacant have already been taken account of as part of setting the revised estimate, and for the two posts equated to approximately £23k.
- 3.2 As a result the council's fleet has been maintained by local companies, notably for repairs and MOTs. Towards the end of the 2019 calendar year and as a result of having no mechanic cover over the Christmas period the council entered in to a contract with a company who brought in qualified HGV mechanics to carry out the works on the fleet.
- 3.3 The contractor also has a small vehicle hire business allowing the council to continue its refuse collection service when the council's own fleet is off the road. The council continues to operate on this basis as we still have no HGV and Municipal Vehicle Technicians in the workshop.
- 3.4 The Refuse and Transport Manager post has now been recruited to and the new postholder is due to start in early April. We still have sickness relating to one of the HGV and Municipal Vehicle Technician posts and we have been unsuccessful on three occasions in trying to recruit to the other HGV and Municipal Vehicle Technician post.

4 CONCLUSION

- 4.1 The comparison between actual and budgeted expenditure shows an overspend of £14,809 for the first ten months of the financial year 2019/20. After allowing for transfers to/from earmarked reserves the overspend is £24,425.
- 4.2 The overspend in respect of refuse collection vehicle repairs and maintenance continues to be an area of concern. This is being closely monitored and being reported monthly to CMT and has also been reported to the Budget Working Group.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM5-20/HS/AC
27 February 2020

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
RCOLL/0350	Refuse Collection/Agency Staff	10,990	9,160	29,871	20,711	It has been necessary to use agency staff to cover for sickness absences.	The level of requirement to use agency staff will continue to be monitored.
RCRKA/2602	SY11 CRK Dennis Refuse D/Vehicle Repairs & Mainte	8,820	7,350	22,773	15,423	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RDKAA/2602	VN17 DKA Dennis Disposal/Vehicle Repairs & Mainte	16,820	14,018	23,586	9,568	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.

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
RHNXA/2602	VU60 HNX Dennis Refuse D/Vehicle Repairs & Mainte	6,840	5,700	13,959	8,259	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RHXKA/2602	VU62 HXK Dennis Refuse D/Vehicle Repairs & Mainte	16,860	14,052	46,607	32,555	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.
rjuca/2602	PF18 JUC DAF Refuse Disp/Vehicle Repairs & Mainte	10,070	8,392	14,586	6,194	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.

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
RJZOA/2602	PK63 JZO Hile Refuse Dis/Vehicle Repairs & Mainte	16,820	14,018	24,304	10,286	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics department which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RJZPA/2602	PK63 JZP Mercedes/Vehicle Repairs & Mainte	16,820	14,018	31,999	17,981	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.
RKYKA/2602	VN12 KYK Dennis Refuse D/Vehicle Repairs & Mainte	16,820	14,020	39,956	25,936	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.

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/2896	Chargeable Replacement W/Light Tools & Equipment	14,050	14,050	7,360	-6,690	Cost of bins that are provided to householders.	Income received will be offset against expenditure incurred in the purchase of the bins and the surplus/deficit transferred to/from earmarked reserve.
RPBIN/8297n	Chargeable Replacement W/Sale of Equipment/Materi	-41,740	-41,740	-48,262	-6,522	Income from the sale of householder bins.	Income received will be offset against expenditure incurred in the purchase of the bins and the surplus/deficit transferred to/from earmarked reserve.
RPOOL/8276n	Ribblesdale Pool/Snacks Vending Machine Sales	-19,430	-15,657	-10,156	5,501	There have been lower sales of vending machine snacks and cold drinks. This has resulted in lower purchases of products for resale thereby partly offsetting this variance.	An updated vending machine is due to be installed which is hoped will stimulate an increase in sales.

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
RPOOL/8571n	Ribblesdale Pool/Adult Admissions	-60,690	-47,315	-54,053	-6,738	There has been a recent upturn in the admissions of adult swimmers.	The admission numbers will continue to be monitored to the end of the year and any continuing trends will be reviewed next year.
RVPRK/2475	Ribble Valley Parks/General Cleaning	10,750	8,960	3,158	-5,802	There has been a reduction in overtime worked by the public convenience cleaners on cleaning the changing rooms.	This will be monitored to the end of the year and if appropriate will be kept under review next year.
RWHRA/2602	VN65 WHR Dennis Refuse D/Vehicle Repairs & Mainte	16,820	14,018	31,061	17,043	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.	The repairs to vehicles will continue to be monitored to the end of the financial year.

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
signs/8738z	Street Nameplates & Sign/Naming of New Property	-7,270	-7,270	-21,373	-14,103	The increase in income is due to the increase in new housing developments within the borough.	The trend for the increase in new housing developments will continue to be monitored and taken into consideration next year.
WKSAD/8900z	Works Administration/Oncost 100%	-227,100	-173,571	-167,048	6,523	There has been an increase in the amount of time spent on capital projects therefore there is less time available to be spent in other areas. This has resulted in a lower recovery of costs in other areas. However, this is offset by an increase in cost recovery on capital projects as mentioned below.	The allocation of time spent by the Works Admin Team will continue to be monitored for the rest of the year to ensure all costs are recovered.

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
WKSAD/8910z	Works Administration/Oncost Capital	-15,600	-15,600	-23,875	-8,275	There has been an increase in the amount of time spent on capital projects, particularly the recently acquired affordable housing unit. This increase in the recovery of costs is offset by a decrease in cost recovery in other areas.	The allocation of time spent by the Works Admin Team will continue to be monitored for the rest of the year to ensure all costs are recovered.

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
ARTDV/3277	Art Development/Promotional Activities	5,000	3,742	21	-3,721	There have been delays in project delivery resulting in an underspend however it is expected there will be some expenditure before the end of the financial year.
ARTDV/4672	Art Development/Grants	3,000	2,500	0	-2,500	The grants have not yet been claimed although reminders have been recently sent. There may be some uptake before the end of the year thereby reducing the variance.
CHUCP/8420n	Church Walk Car Park/Car Park Charges	-90,940	-74,434	-77,594	-3,160	Increase in usage at this car park has resulted in additional income.
COMMD/0100	Community Services Department/Salaries	637,170	531,018	527,928	-3,090	Lower expenditure on salaries due to vacancy savings.

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/3085	Community Services Department/Consultants	0	0	2,130	2,130	Use of an appropriately qualified consultant is required whilst the Refuse Manager's post is vacant.
EALLW/2432	Edisford All Weather Pitch/Electricity	5,550	4,123	570	-3,553	The expected increase in electricity usage at the new 3G facility has not yet materialised, the usage level will continue to be monitored.
EDFCP/2402	Edisford Car Park/Repair & Maintenance - Buildings	670	560	4,276	3,716	Repairs to drains have been carried out due to on-going problems with drainage in the Edisford area.
EDFCP/8420n	Edisford Car Park/Car Park Charges	-84,720	-70,487	-73,516	-3,029	Increase in usage at this car park has resulted in additional 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
EGZEA/2602	CX17 GZE Fiat Ducato Hig/Vehicle Repairs & Mainte	4,060	3,384	669	-2,715	Fewer repairs carried out up to the end of January on this Works Department vehicle.
GBYSA/8297n	PN05 BYS Grounds Maint Vehicle/Sale of Equipment/Materials	0	0	-4,950	-4,950	Sale of vehicle following replacement through the 2019/20 capital budget. The income will be transferred to the capital earmarked reserve at the end of the financial year to fund future year's capital programmes.
GKJJA/2602	Ford Transit - PE60 KJJ/Vehicle Repairs & Mainte	540	450	2,732	2,282	Repairs to the floor of this Grounds Maintenance vehicle have resulted in an overspend to this budget.
LOWCP/8420n	Lowergate Car Park/Car Park Charges	-68,680	-57,238	-59,663	-2,425	Increase in usage at this car park has resulted in additional 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
PKADM/8621z	Grounds Maintenance/Reimbursements by Insurance Company	0	0	-2,795	-2,795	Receipt from the insurers for reimbursement of replacement equipment following a theft at the cemetery.
PLATG/3277	Platform Gallery and Vis/Promotional Activities	8,400	6,025	3,352	-2,673	There has currently been lower than estimated expenditure on promotional activities at the Gallery.
RCUVA/2602	VF19 CUV Refuse Vehicle/Vehicle Repairs & Mainte	9,980	8,318	3,405	-4,913	Less requirement for repairs and maintenance on this new vehicle which was acquired this financial year.
RCUVA/2614	VF19 CUV Refuse Vehicle/Tyres	3,220	2,684	90	-2,594	Lower expenditure currently on tyres on this new vehicle acquired this financial year.

Community Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year	Budget to the end of the period	Actual including commitments to the end of the period	Variance	Reason for Variance
RJUCA/2614	PF18 JUC DAF Refuse Disp/Tyres	3,220	2,416	120	-2,296	Lower expenditure year-to-date regarding tyres for this vehicle.
RJZOA/2612	PK63 JZO Hile Refuse Dis/Diesel	16,340	13,620	17,933	4,313	Diesel consumption for this vehicle is higher than estimated.
RKYKA/2612	VN12 KYK Dennis Refuse D/Diesel	21,930	18,278	14,271	-4,007	Diesel consumption for this vehicle is lower than estimated.
RPOOL/2433	Ribblesdale Pool/Gas	20,000	16,668	21,071	4,403	A new meter has been installed at the pool which has registered readings of an increase in usage. The energy provider has stated these readings are correct however this is currently being investigated.

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
RPOOL/2882	Ribblesdale Pool/Repairs to Equipment	13,000	13,000	16,272	3,272	Overspend is mainly due to essential repairs required to the pool pump.
RPOOL/2944	Ribblesdale Pool/Sundry Purchases	11,480	9,568	7,303	-2,265	Reduction in items purchased for resale due to a decrease in sales.
RPOOL/2953	Ribblesdale Pool/Snacks Vending	13,440	10,375	7,475	-2,900	Lower sales in vending snacks has resulted in fewer goods being purchased for resale.
RPOOL/85311	Ribblesdale Pool/School Swimming Lessons	-24,100	-16,051	-18,609	-2,558	Increase in demand for school swimming lessons since the setting of the revised estimate.

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
RPOOL/8532I	Ribblesdale Pool/Hire of Baths - Clubs	-33,880	-33,880	-30,220	3,660	There has been a reduction in usage of the pool by swimming clubs due to a reduction in club membership.
RPOOL/8543n	Ribblesdale Pool/Contracts	-21,800	-17,542	-20,551	-3,009	Improvement in the uptake of swimming lessons has been experienced.
RPOOL/8572n	Ribblesdale Pool/Junior Admissions	-41,120	-33,792	-38,027	-4,235	Increase in junior admissions to the pool is greater than expected.
RUVVA/2602	VO13 UVV Dennis Refuse D/Vehicle Repairs & Mainte	7,530	6,276	10,402	4,126	Repairs are currently being carried out by a third party due to staffing problems within the vehicle mechanics team which is contributing to the higher costs.

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
RUVVA/2612	VO13 UVV Dennis Refuse D/Diesel	13,420	11,184	13,889	2,705	The vehicle was acquired this year as a replacement for another vehicle therefore only a part year allocation of the full annual budget was transferred to this vehicle.
RVPRK/2414	Ribble Valley Parks/Emergency Tree Work	9,770	7,330	3,950	-3,380	Expenditure on emergency tree work is dependent on various factors, currently the demand for unplanned work is lower.
SHOVL/2602	JCB Waste Master Loadall/Vehicle Repairs & Mainte	5,590	5,590	7,915	2,325	Higher than estimated repairs required to this heavily utilised vehicle.
TRREF/8411z	Trade Refuse/Trade Waste Collection (Commercial)	-327,920	-327,920	-331,127	-3,207	Increased income in trade waste collection due to an increase in commercial customers.

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
WKSAD/8904z	Works Administration/Oncost - Sewers	-4,280	-3,570	-1,107	2,463	Less time has been spent by the Works Department year-to-date on sewers which has resulted in a lower recovery of costs. However, this is offset by an increase in cost recovery on capital projects as mentioned in the red variances section.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 12

meeting date: TUESDAY 10th MARCH 2020
title: ELECTRIC VEHICLE CHARGING REPORT
submitted by: J. HEAP – DIRECTOR OF COMMUNITY SERVICES
principal author: A. HARPER – HEAD OF ENGINEERING SERVICES

1 PURPOSE

- 1.1 To update the Committee on the planned installation of electric vehicle charging points in the Council's car parks.
- 1.2 Relevance to the Council's ambitions and priorities:
 - Community Objectives – To sustain a strong and prosperous Ribble Valley.
 - Corporate Priorities – To protect and enhance the environmental quality of our area.

2 BACKGROUND

- 2.1 Electric vehicles are now integral to the Government's policies for climate change and transport. This was highlighted most recently by the Industrial Strategy white paper which identified clean growth and mobility as two of the four 'Great Challenges' facing the UK economy.
- 2.2 In addition, the Government has also announced a target to ban the sale of diesel and petrol engine cars and vans after 2040.
- 2.3 The current level of provision in the area is still quite poor even though Lancashire County Council have installed 3 on street chargers in Whalley and 3 in Clitheroe.
- 2.4 In the Ribble Valley Borough Council Corporate Strategy 2019-2023 the Council has given an undertaking to introduce a number of electrical charging points on council operated car parks.
- 2.5 A paper was submitted to Committee in March 2018 outlining 2 proposals that the Council had received from companies offering different solutions for the installation of the charging points. The two companies were UK Recharge and EON.
- 2.6 Of the two companies EON was considered to be the best proposal and committee recommended that officers obtain detailed information relating to the EON proposal and then resubmit a further report.
- 2.7 Further information was obtained but unfortunately the proposal offer was considered not to be cost effective.
- 2.8 As the new Corporate plan includes the introduction of charging points in council owned car parks officers have again been asked to contact the market and another proposal has been submitted again by EON.

3 **Proposal**

3.1 The introduction of 4 chargers in Railway View Car Park and 8 in Chester Avenue car park.

3.2 The agreement has now been signed with EON

3.3 An initial meeting has taken place to locate the positions of the proposed chargers.

3.4 Railway View:

- Internal Supply in meter room of council offices now confirmed– EON to install a separate distribution board (within meter room) to feed the charging units.
- New position of chargers confirmed by Ribble Valley at opposite side of car park in front of the Telecom Office. Cable route from meter room, will be surface mounted, then trenching across staff car park entrance to charge points.
- Minimum disruption expected to staff parking.

3.5 Chester Avenue:

- Power Supply coming from adjacent sub station into feeder cabinet sited adjacent to car park.
- The Chester Avenue installation will commence as soon as Railway View is complete (this is to ensure there is not disruption in both car parks at the same time)

3.6 Work to Railway View expected to commence in April 2020.

Potential Benefits:

3.6 The charge points would provide a service to residents and to regular visitors to the Ribble Valley, but it would also be an opportunity to attract additional visitors to the area and specifically to Clitheroe town centre. The average charge period would require the user to spend time in the town centre whilst they wait.

3.7 Charge points also increase the viability of Clitheroe as a retail destination as this would provide an advantage over other town centres and retail parks that have yet to provide their own.

3.8 Encouraging the take up of electric vehicle use would reduce emissions in the Ribble Valley, therefore improving air quality and reducing local air pollution. Reducing carbon dioxide generated from road transport will also help combat climate change.

3.9 Electric vehicles are also considerably quieter than traditional petrol or diesel cars, meaning that noise pollution would be reduced as a result of lower engine and transmission noise.

3.10 The Council would need to determine the charging policy for the bays, whether it offered them free of charge whilst charging or apply the standard parking tariffs to these bays.

3.11 Upon the end of the contract, 10 years, the Council would have the choice of taking on responsibility for the post or requiring EON to either remove or replace it. It is likely that the technology will continue to develop at a fast pace and as such, EON may look to change or upgrade their infrastructure during that time.

4 RISK ASSESSMENTS

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

- Resources – The cost for the introduction of the main charge points in the car parks would be £7500
The upgrading of the electricity supply in the council office would be £588.

There is a revenue share of 3p per Kwh over 5000kWh/annum

Should Members require a presentation by EON of the proposal they have said they are happy to come in and answer any question that may arise.

- Political – It would show the Council to be progressive and innovative, with a commitment to using and encouraging renewable technologies.
- Reputation – This project should only enhance the reputation of the Council.
- Equality & Diversity – The installation of charge points would provide people with electric vehicles with a viable means of charging their vehicles at a faster rate than what can be offered as from domestic supply. This project may also encourage people who are considering purchasing an electric vehicle to change from more traditional vehicles.

5 RECOMMENDED THAT COMMITTEE

5.1 Note the report.

ADRIAN HARPER
HEAD OF ENGINEERING SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

For further information please ask for Adrian Harper, extension 4523

REF: Adrian Harper 24.02.20

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 13

meeting date: TUESDAY, 10 MARCH 2020
 title: UPDATE ON RECYCLING AND THE DISTRICT GRANT FUND APPLICATION
 submitted by: JOHN HEAP – DIRECTOR OF COMMUNITY SERVICES
 principal author: ADRIAN HARPER – HEAD OF ENGINEERING SERVICES

1 PURPOSE

1.1 To provide Members with an update on recycling rates and the District Grant Fund Application.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To sustain a strong and prosperous Ribble Valley.
- Corporate Priorities – To protect and enhance the existing environmental quality of our area.

2 BACKGROUND

2.1 Following several new measures including the collection of pots, tubs and trays, staff training and enforcement, the collection of co-mingled materials (glass, cans and plastic) has increased by 34% from September to the end of October, an increase of 66 tonnes. This welcomed increase has meant a 7.6% increase in our recycling rate for Household Waste sent for Reuse, Recycling or Composting. Quarter 1 recycling rate was 30.1% which previously left Ribble Valley at the bottom of the Lancashire Authorities, however the Quarter 2 percentage is 37.6.

2.3 As reported at the January Committee our intention is to submit a bid to Lancashire County Council for a District Grant Fund of up to £20,000.

3 ISSUES

3.1 Table shows the changes in waste streams over time together with the effect on landfill.

		Q1 APRIL-JUNE	Q2 JULY-SEPT	Q3 OCT-DEC	Q4 JAN-MAR
PAPER	19/20	324	378	388	
	18/19	412	413	415	
		-21%	-9%	-7%	
GREEN	19/20	886	1219	753	
	18/19	1208	959	577	
		-27%	27%	31%	
CO-MINGLED	19/20	512	622	674	
		710	608	542	
		-28%	2%	24%	

		Q1 APRIL-JUNE	Q2 JULY-SEPT	Q3 OCT-DEC	Q4 JAN-MAR
RESIDUAL	19/20	4109	3805	3586	
	18/19	3745	3634	3828	
		10%	5%	-7%	

PERCENTAGE HH WASTE SENT FOR REUSE, RECYCLING OR COMPOSTING

18/19	36.5	33.8	29.5	26.3
19/20	30.1	37.6		

3.2 The crews have now been instructed that if the recycling side of the vehicle breaks down, as it has recently in Longridge, all the recycling bins should be left and double be collected on the next blue/green week. This enforces with the crews the importance, and with the public that we are serious, about recycling.

3.3 Following the report to January Com Committee, a grant bid to increase recycling in the Ribble Valley was submitted to LCC along with a request for £22,700 to fund this project.

This included:

- Larger blue bins for larger households.
- Recycle bins provided for schools.
- Recycle bins provided to residential homes
- Bins provided to residents who were presently on lilac sacks.

3.3 Confirmation was received on 22 January that funding of £15,600 had been agreed for the purpose of supplying recycling bins to 400 lilac sack customers who would be agreeable to the change and have the capacity to store the bins on their land.

3.4 An exercise has now been done to look at the areas of the borough where the most sack customers reside and from this where accessibility is available to be able to collect the bins presented (some areas of the borough will always remain on a sack collection system by reason of their location)

3.5 Funding is supplied up front in this financial year and a reporting schedule has been agreed to provide feedback, expected spend and outputs for the project. The agreement also includes clawback arrangements should the project not be delivered as expected, or if the spend does not take place.

3.6 The first report is expected in April, and every 2 months following, final report in December 2020, reports will be circulated to Community Committee.

4 RISK ASSESSMENT

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

- Resources – None identified.
- Technical, Environmental and Legal – The update on the increased recycling and the associated reduction of waste going to landfill can only be considered as positive.

- Political – This will be welcomed by the public who genuinely want to recycle more.
- Reputation – This rise in the rate of recycling can only be good for the authority.

5 **RECOMMENDED THAT COMMITTEE**

5.1 Note the report.

ADRIAN HARPER
HEAD OF ENGINEERING SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

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

REF: Adrian Harper/Community Services 25.02.20

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 14

meeting date: TUESDAY, 10 MARCH 2020
title: PITCH IMPROVEMENT PLAN
submitted by: JOHN HEAP – DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE – HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

1.1 To provide an update on the Council's pitch improvement plan for grass pitches.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To help make people's lives safer and healthier.
- To ensure a well-managed Council providing efficient services based on identified customer need.
- To protect and enhance the existing environmental quality of our area.

2 BACKGROUND

2.1 The Council has over the past few years, invested steadily in the grass pitches it provides to improve the quality of provision. New equipment has been purchased to help improve drainage and the pitch lines this season were done using GPS. Despite this they are subject to the vagaries of the weather and the sheer volume of rainfall this winter has meant no play has been possible on them for several months.

2.2 The Football Association is keen to improve the quality of grass pitches across England and has been encouraging local authorities to engage in its Pitch Improvement Programme (PiP). This involves the FA working with a local area, assessing the demand and determining priorities for the development of pitches, both grass and synthetic. It is not expected that every PiP will be implemented fully, simply because the FA are aware of the financial constraints on the public purse. However, the FA are keen to help authorities and clubs to implement PiP, through access to grants for equipment purchase, improvement schemes etc.

3 THE CURRENT SITUATION

3.1 This Council has participated in the PiP for Ribble Valley, along with colleagues from the Lancashire FA, which has resulted in a document which identifies a number of key priorities, as well as some suggested improvements for the existing grass pitches in the borough. Some of these are owned by the Council others are owned/leased and managed by local football clubs.

3.2 The fact that this Council has invested in a new synthetic surface facility, the first community facility in the borough, has been welcomed by the County FA. Although it recognised that others are needed to meet the overall demand in the borough.

4 ISSUES

4.1 The Council's pitches provide an opportunity for people to play sport, however, because they are not closed off from an access perspective, they also get used by dog owners. Some of whom allow their pets to foul the pitches. Other inappropriate uses which have been reported include golfers, personal fitness instructors, remote off-road cars and pre-season training by clubs who do not book a pitch.

4.2 The scope of the PiP is such that few authorities can hope to implement them fully, because of the cost. There is a limited income from club use and it is not realistic to believe that the income could offset the improvement costs. However, the FA are willing to provide grants and these will be explored to see what scope there is to obtain these. These grants are also available for local clubs to apply for as well, not just Local Authorities.

5 RISK ASSESSMENT

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

- Resources – The Council has a fixed budget for grounds maintenance which includes any improvements to the grass pitch stock. Work over and above that will have to be carefully considered within the context of resource availability. However, the opportunity to seek grant funding would enable more improvement works to be carried out, if they were successfully obtained.
- Technical, Environmental and Legal – The Council has some expertise for implementing the recommendations made in the PiP, however it may be necessary in the future, depending upon the nature of the work, to engage more specialist advice.
- Political – None.
- Reputation – Unfortunately the expectation of football clubs sometimes is beyond the scope of the Council to deliver, despite the investment in the pitches we manage. Their surfaces will never compare with those of local clubs who are able to control access and avoid many of the misuse issues that the Council land suffers from.
- Equality and Diversity – None.

6 RECOMMENDED THAT COMMITTEE

6.1 Note the report.

MARK BEVERIDGE
HEAD OF CULTURAL & LEISURE SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 15

meeting date: TUESDAY, 10 MARCH 2020
title: GENERAL REPORT
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE, HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

1.1 To update on developments in Community Services.

2 DEPOT WORKSHOP

2.1 The vacancy for a mechanic is still outstanding from November and the Council's second mechanic has been on long-term sick leave since early January.

2.2 A service has been brought in to assist in keeping the fleet mobile and legal. Unfortunately, it is not a full-time service as the company does have other customers to service. However, the company does have some hire vehicles available for hire and these have been utilised whenever they have been needed.

2.3 The full-time Refuse/Workshop Manager is expected to start on 6 April 2020.

3 PLATFORM GALLERY

3.1 The Christmas exhibition: Northern Star was especially well received by visitors to the Platform Gallery this year and this is supported by the level of income from sales generated and the gross commission sales were 12% up and Sale or Return items were 20% up on the previous year's sales.

3.2 There were approximately 70 artists/craft makers providing stock and the most popular proved to be; Glasswork, textiles, wool and pewter. There was also use of the education space by makers who were able to hire Art and Craft stalls during weekends in December, and this contributed towards making it a very busy period.

3.3 The current exhibition 'Platform and Function', has received some very positive feedback and includes the work of exciting new makers/artists selected by the Gallery Supervisors from the Great Northern Contemporary Craft Fair, held in Manchester last year and the British Craft Trade Fair. Upcoming exhibitions include the 'Craft Open' which runs between April and June and this is followed by 'Connecting Crafts' which connects two titans of Crafts; Printmaking and Ceramics. To demonstrate and celebrate the range styles from the traditional to the innovative. Established artists who are experts in their respective areas are coming together in this inspiring collaboration.

4 RV3G

4.1 The pitches continue to be popular with enquires from new potential users. The main pitch was closed during half term to allow new lines to be painted on to the surface; these have been completed and significantly improved the pitch marking. The telephone line to the new community building has now been installed, enabling the internet connection to be established and bookings to be explored for the meeting room.

4.2 The main contractor will continue to carry out some work to the facility which was identified during handover and will be reinstating the grass area around the site in the Spring, once the ground conditions have improved.

5 **CONCLUSION**

5.1 Further developments will be reported to future committees.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

ADRIAN HARPER
HEAD OF ENGINEERING

JOHN C HEAP
DIRECTOR OF COMMUNITY SERVICES

Community Services/10.3.20/MB

LANCASHIRE WASTE PARTNERSHIP REPORT

Introduction

I have now attended two full committees and two meetings of the Strategy Sub Group at County Hall.

The more important initiatives of the full committees have filtered through to the Community Services reports to yourselves from our officers.

One was the increase in the items being accepted for recycling by the County to include pots, tubs and trays, additional marketing material being supplied to promote this to our residents. Another activity was the offer by the County to financially support approved schemes we put forward to attempt to increase recycling rates, such as to purchase additional blue bins for schools and larger bins for larger families - County eventually only agreed to provide finance for replacing lilac bags, where appropriate.

In the long-term, L.C.C. aim to increase recycling rates as much as possible, to assist in achieving national targets, to reduce the cost of land-fill and because morally much of the electorate are keen to save the planet. The boroughs always have a tension with the County over the way of achieving these aims, because the costs of more complicated collection fall on their ratepayers in terms of vehicles staffing and running expenses. The chairman decided to recreate the member Sub Group to try to develop some 'blue sky' thinking to help with finding ways of improving efficiency and recycling rates across the County. This report focuses on some of the work that is being done.

Comparison of District Recycling

Research was done by County officers to compare our performance with other comparable districts, though since the figures were produced, ours have substantially improved - we are now around 38 % recycling by weight.

In our county, Wyre was 42.9%, whilst Fylde was 47.5%. Lower recycling rates include Rossendale at 34.1%, Blackburn at 30.0%, Blackpool at 35.8%, Preston at 29.8%, Hyndburn at 33.3%, Pendle at 31.9% and Lancaster at 35.6%, though some of these rates may have increased since the reports were made.

The performance of a district is very much conditioned by the population, average distance between collection points and the council/ business tax/government income to fund the service. County believe that Derbyshire Dales (based around Matlock) are a fair comparison with similar geography and a population of 75,000, though our population is around 25% less. The Waste Management Officer has drawn up a comparison spread-sheet between the two districts (Appendix 1), Derbyshire Dales claiming a recycling rate of 60%. The main differences are that Derbyshire Dales collect residual waste every fortnight, food waste separately every week and use Serco instead of a direct labour force. Councillors and the general public in Ribble Valley have a great enthusiasm for weekly collections and from past experience of Serco I believe we get a much better service from direct labour. County think that residents will recycle more on a fortnightly residual collection, because residents will be coerced into using the recycling bins more due to lack of red bin space.

At the Sub Group, the Chair decided not to analyse individually the details of all the comparison sites with Lancashire districts, but instead to ask us to see if we could determine ourselves where we might make improvements. Recently, the County Service Development Manager has sent out a briefing paper entitled Reduction and Recycling Plans to each district.

Before leaving this section of the report, it is worth noting that none of the Lancashire districts collect food waste currently, because the County does not currently support the disposal of a food waste stream. All the comparison districts from outside the County did collect food waste, so of course their recycling figures were helped above ours by not having food waste in the red bin. Apparently, the Environment Bill may be asking us to collect food waste separately, and we will need to consider how we handle this. In anticipation of this possibility, County are running trials in two villages in Lancaster evaluating the food waste processing in a plant at Thornton. They would anticipate building a new plant that would process 20 tonnes food waste at a time, to produce an inert land-fill that has a moderate commercial value.

Reduction and Recycling Plans

The Reduction and Recycling Plans are aspirational documents (without costings at this stage) that will be produced by each borough/ collection authority, to indicate how they would hope to progress over the long-term. They will not only show how they would hope to increase recycling rates, but also how to encourage the public to reduce what is put in the red bin in the first place. The main Waste Partnership Committee is hoping to start considering what all boroughs have suggested at future meetings, starting on 26th. March, but I think this may be a bit over optimistic. Our officers may wish to comment.

Other Issues arising during Member Sub Group

The Sub Group has not been well attended, but a number of other issues have been discussed within.

The issue of bring sites was raised, because Derbyshire Dales had more than us. The development manager believed, even if developed, these could not make a significant difference to our recycling rate. (Subsequent research showed that Derbyshire have removed all glass bring sites in 2016 since introducing recycling bins at home, we did this last year due to poor tonnage values, contamination and fly-tipping at the sites. 51 tonnes glass collected over 12 months from 11 sites). For example, glass that potentially provides a useful stream only contributes 3 – 4 % of residual waste, despite its value and heavy energy consumption in production. Our residents naturally welcome chances of recycling as many different materials as possible, but this may end up as being more psychological window-dressing than effective.

County believe that we would get a higher paper recycling rate (potentially we would at a cost to the council and for no income at the present time), if we used bins, instead of paper sacks. Figures (Appendix 2) show that a majority of other boroughs in Lancashire do get a higher proportion of paper relative to residual waste. This would result in an improvement in the recycling rate, but bins (and their collection) are more expensive than paper sacks. Some colleagues may want to review how we revise paper collection, but this may be complicated. ahead, we were told recently at

Committee that the market price of paper had collapsed from around £100/tonne to near zero, because of China's decision not to import any more recycled paper. Amongst many others, Langho Village Hall can consequentially no longer fund raise through a skip paper collection scheme.

The Environment Bill will give us some good things. Stronger fly tipping legislation is expected. Absolute volumes of waste are likely to be reduced by the possible introduction of a packaging tax and some Deposit Recycling Schemes will be encouraged, if not forced. Companies are demonstrating some awareness, such as Tesco in removing the plastic wrapping around multiple can offers. Operation of the refuse collection by combinations of authorities will be allowed by statute. Several other Lancashire authorities operate direct labour forces, though all collect residual waste fortnightly.

The County are looking to us making further increases in recycling, at least to 50%. Figures have been produced showing that at this level, the land-fill cost of Ribble Valley's residual waste as paid by Lancashire would be reduced by around £300,000 and they are suggesting that they might pass on some of this saving back to us. If food waste processing has to be introduced, the County have said that they will investigate ways of reducing the districts' costs indirectly by joint procurement deals for the necessary vehicles and caddies.

Cllr. Tony Austin
Waste Partnership Member for Ribble Valley Borough Council

	Derbyshire Dales	Ribble Valley
RESIDUAL	Supply 140 bin as standard	same
	240 bin for 5 or more residents	240 bin for 6 or more
	Fortnightly	weekly
FOOD COLLECTION	23litre food waste caddy	none
	Weekly collection	
PAPER/CARD	Supply 240 bin	Sacks
	Fortnightly	same
GREEN	Supply 240 bin	240 bin standard
	fortnightly	fortnightly
	Currently free, intend charges	free
RECYCLING	Supply 240 bin	140 bin
	Fortnightly	same
	Excess collected if clearly identified as recycle	No excess collected
BATTERIES	Collection in clear plastic bag	No collection
	fortnightly	
COMPOSTING	Discounted bin scheme	No scheme
NON BIN CUSTOMERS		
Residual	Black sacks-resident to provide	Lilac sacks issued free
	Max 4 bags per fortnight	52 bags for year
Paper	'ikea' type bag	Plastic sack
	fortnightly	fortnightly
Plastic Bottles	'ikea' type bag	No provision
	fortnightly	
Glass, tins, plastics,aerosols	Plastic box	No provision
	Fortnightly	
Green	Plastic sacks 42/year foc	No provision
	Fortnightly	
TRADE	No recycling service	Same
BULKY WASTE	Up to 3 items £21.50	Up to 4 items £15.00

These figures are extracted from November's Waste Partnership reports with my calculated percentages comparing paper and residual tonnages for each borough over a rolling year -

Authority	Residual	Paper	%
Chorley	22642	3804	16.8
Burnley	19251	1905	9.9
Fylde	17454	3257	18.7
Hyndburn	14185	2576	18.2
Lancaster	28802	3607	12.5
Pendle	21427	2301	10.7
Preston	34913	4565	13.1
South Ribble	21784	3581	16.4
Blackpool	39184	3714	9.5
*Ribble Valley	15545	1544	9.9
Rosendale	16036	1795	11.2
West Lancs	22474	4694	20.9
Wyre	23325	4333	18.6