

REPORT FROM: HOUSING, HEALTH AND ENGINEERING MANAGER

TO: NELSON, BRIERFIELD & REEDLEY COMMITTEE

DATE: 17 OCTOBER 2022

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AREA COMMITTEE BUDGET 2022/23

PURPOSE OF REPORT

To update members on the Committee's budget.

RECOMMENDATION

- (1) That members note all of the budget is committed.
- (2) That members note the approved schemes listed in Appendix 1.
- (3) That members consider the two bids detailed in paragraphs 6 and 7 in accordance with money already committed for such schemes.

REASON FOR RECOMMENDATION

To enable the budget to be allocated effectively.

ISSUE

Uncommitted funds carried forward from 2021/22

1. £3,035

Allocation for 2022/23

2. £78,270

Effective Total Allocation for 2022/23

3. £81,305 (i.e. £78,270 + £3,035)

Commitments

4. £230,536

Uncommitted funds

5. £0

New/Deferred Bids

6. PBC bid of £202 to scheme 18 – Litter bin for Lomeshaye Road, Nelson (appendix 2).
7. PBC bid of £1,300 to scheme 18 – Improvements to footpath 229 at Hibson Road, Nelson (appendix 3)

Existing Bids

Underspend – Deallocate Funding

8. None.

IMPLICATIONS

Policy: The budget is required to be allocated and managed in accordance with the Council's policies and procedures

Financial: A list of good practice in the allocation of funding has been proposed by the Council's Chief Finance Officer in order to assist members when considering the allocation of the budget. The list is as follows:

1. The funding should assist a scheme which contributes to meeting the Council's corporate priorities.
2. Allocate reasonable amounts to projects early to allow for effective planning and implementation.
3. Look for opportunities to maximise the effectiveness of the allocation through match funding.
4. Consider allowing some contingency for projects that may be presented during the year.
5. Try to avoid allocation of funds at the end of the financial year.
6. Consider the revenue consequences of capital schemes in terms of ongoing cost.

Legal: There are legal implications for a number of the proposals listed above in terms of necessary permissions, agreements and possible long-term liabilities and responsibilities.

Risk Management: The proper management of the budget is intended to minimise any exposure to unnecessary risk associated with the budget and the individual schemes within it.

Health and Safety: The implementation of the budget has associated risks in terms of health and safety. The Council is required to meet all relevant legal requirements for the effective management of health and safety risk and has policies and procedures in place to ensure health and safety standards are maintained.

Climate Change: Some of the schemes identified will encourage the reduction of carbon emissions, such as traffic calming schemes and cycle facility provision.

Community Safety: A number of the schemes listed below have implications in terms of community safety. Wherever possible, the projects are managed in a way that enhances community safety.

Equality and Diversity: The budget is required to be allocated and managed in accordance with the Council's policies and procedures, including those relating to equality and diversity.

APPENDICES

Appendix 1: Nelson, Brierfield and Reedley Committee Commitments 2022/23

Appendix 2: PBC Bid - £202

Appendix 3: PBC Bid - £1,300

LIST OF BACKGROUND PAPERS

None.

Nelson, Brierfield and Reedley Committee Commitments 2022/23

Appendix 1

(Shaded schemes are completed)

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2022/23	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
1	Nelson c/f £34,069 B'Field & Reedley c/f £3,000 07/06/21 - £20,000 Town Centre Premises Improvement Grants	M Williams (PERS)	£44,169	£0	£44,169	£5,153	£39,016	Breakdown of grants available on request from M Williams/ D McCarthy.
5	29/03/21 - £67,000 – Budget split. See schemes 5(a) & 5(b) Nelson Town Council – Highway Improvements in Nelson 5(a) - 02/08/21 - £15,000 Back Street Improvements in Whitefield and Walverden 5(b) 28/02/22 - £5,000 Tarmac footpath rear of 41-49 Hibson Rd. and resurface Back Lime/Swaine St.	S Whalley (HHES)	£58,711	£0	£58,711	£0	£58,711	£87 from scheme 2 (Cllr Mahmood's Ward Initiative) £8,376 spent in 2021/22 – Back Maurice and Victoria St.
6	29/03/21 - £3,234 Street Light – Regent Place/Regent Street	T Wilson (HHES)	£3,234	£0	£3,234	£0	£3,234	Location to be agreed in consultation with Cllr M Sakib.
11	13/06/17 - £500 Blocked and Missing gully grates	S Whalley (HHES)	£500	£0	£500	£500	£0	Completed.

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2022/23	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
14	09/05/22 - £12,989 Capital Projects – Bradley 14(a) - 01/08/22 - £1,073 05/09/22 - £1,760 Moving street light at Cliffe Street, Nelson		£0	£12,989	£12,989	£0	£12,989	
15	07/06/21 - £13,950 09/05/22 - £16,261 Capital Projects - Brierfield East and Cloverhill 15(a) - 28/02/22 - £8,000 New tarmac surface to various back streets in Brierfield and Reedley (as detailed in bid submission 28/02/22) 15(b) - 01/08/22 - £3,250 Pendle Way surface improvements at Walverden Reservoir 15(c) – 05/09/22 - £8,000 Resurfacing of Back Streets	S Whalley (HHES)	£8,000	£15,761	£23,761	£5,800	£17,961	Brierfield Town Council to contribute towards this scheme. 28/03/22 - £5,950 deallocated 05/09/22 - £500 to scheme 26

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2022/23	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
16	07/06/21 - £9,501 09/05/22 - £16,261 Capital Projects - Brierfield West and Reedley 16(a) - 06/09/21 - £630 Back Street 167-185 Halifax Rd. Removal of trees and shrubs 16(b) - 28/02/22 - £8,871 New tarmac surface to various back streets in Brierfield and Reedley (as detailed in bid submission 28/02/22) 16(c) - 05/09/22 - £6,565 Resurfacing of Back Streets	S Whalley (HHES)	£7,054	£15,761	£22,815	£967	£21,848	Brierfield Town Council to contribute towards this scheme. £630 spent – scheme 16(a) – completed £1,817 spent – Sackville St footpath 05/09/22 - £500 to scheme 26
17	07/06/21 - £13,950 09/05/22 - £16,261 Capital Projects - Marsden and Southfield 17(a) - 31/01/22 - £3,000 Improvements to Southfield Street Steps		£3,000	£16,261	£19,261	£0	£19,261	04/10/21 - £1,000 to scheme 19 28/03/22 - £9,950 deallocated

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2022/23	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
18	07/06/21 - £13,950 09/05/22 - £16,068 06/06/22 - £1,127 Capital Projects - Whitefield and Walverden 18(a) - 02/08/21 - £590 Lighting Column rear of Lowther St 18(b) - 01/08/22 - £121 Dog bin for Walverden School 18(c) - 01/08/22 - £2,500 Improvements to footpath 229 Hibson Rd, Nelson		£11,370	£17,195	£28,565	£49	£28,516	04/10/21 - £2,000 to scheme 19 £580 spent – Lighting Column rear of Lowther St. 18(a) – Completed £49 spent – to top up/complete scheme 23
19	04/10/21 - £4,000 (from schemes 14, 17 & 18) Refurbishment of Street Furniture at Nelson Town Centre	S Whalley (HHES)	£4,000	£0	£4,000	£0	£4,000	
20	28/03/22 - £24,000 Nelson Town Council - for Highway safety		£24,000	£0	£24,000	£0	£24,000	
21	28/03/22 - £6,000 Pendle District Cricket League	J Mousdale (HHES)	£6,000	£0	£6,000	£6,000	£0	Completed.
22	28/03/22 - £1,998 Walverden environmental improvements		£1,998	-£1,248	£750	£750	£0	Scheme Completed. £1,248 deallocated on 06/06/22 (£1,127 to scheme 18 and £121 to scheme 25)

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2022/23	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
23	09/05/22 - £3,272 Reinstatement of back 75-77 Every St and back 7-8 Chatham St	S Whalley (HHES)		£3,272	£3,272	£3,272	£0	Completed. £3,321 spent. £49 overspend taken from scheme 18.
24	09/05/22 - £193 New litter bin at Beaufort St/Bradshaw St	J Lord (ES)		£193	£193	£193	£0	Completed.
25	06/06/22 - £121 New dog bin at King Street Terrace, Brierfield	J Lord (ES)		£121	£121	£121	£0	Completed.
26	05/09/22 - £1,000 Brierfield Allotments	J Mousdale (ES)		£1,000	£1,000	£0	£1,000	Payment processed 03/10/22
	Subtotal		£172,036	£81,305	£253,341	£22,805	£230,536	
	Un-allocated Funds		£3,035	-£3,035	£0	-	£0	
	Total Funds Available 2022/23		£175,071	£78,270	£253,341	£22,805	£230,536	

**BID FOR FUNDING FROM AREA COMMITTEES
PRO FORMA**

A. Short project title: New litter bin for Lomeshaye Road, Nelson.....

B. Bid submitted by: Julie Lord

C. On behalf of (please include contact details): Environmental Services

D. Amount requested: £202.....

E. Brief details of project:

A litter bin is needed at the seating area, where the benches are, at the junction of Lomeshaye Road and Hibson Road. High levels of litter, the public use this area to eat their lunch and therefore there is a need for a receptacle to dispose of their waste.

F. Main outcomes to be achieved: A cleaner environment and will encourage users of this seating area, to dispose of their waste correctly.

G. When will project be implemented? If the funding is granted, within 2 weeks.

H. Who will undertake the project works?

Environmental Services

I. Is there match funding for the project from elsewhere?

If so, please give details: No

J. Are there long-term revenue consequences and how will these be funded?

We will be able to empty the litter bin using current resources. No further consequences.....

**BID FOR FUNDING FROM AREA COMMITTEES
PRO FORMA**

A. Short project title: Improvements to public footpath 229 at Hibson Road, Nelson

B. Bid submitted by: Tom Partridge, Countryside Access Officer

C. On behalf of (please include contact details): Environmental Services, Fleet Street Depot, Fleet Street, Nelson

D. Amount requested: £1,300 (in addition to £2500 already committed - total project cost is £6834)

E. Brief details of project: Public footpath 229 runs from Hibson Road, through the car park of Nelson Poultry Club and continues to the back of Vicarage Road (off Bentley Street). The footpath is in poor condition and 11m of the length is unmade. The project is to make repairs and carry out surfacing work to the unmade section with bitmac. A location map and site photograph are included with this bid.

F. Main outcomes to be achieved: The footpath lies within an urban area and therefore the work will make the footpath more convenient for short journeys on foot for the local residents who use the path.

G. When will project be implemented? The project will be implemented during the 2022-2023 financial year.

H. Who will undertake the project works? Quotations have been received for carrying out the work. The project cost is the best price we have received. The work will be supervised by one of the Council's engineers.

I. Is there match funding for the project from elsewhere? Yes.

If so, please give details: The additional funding required will come from the countryside access budget. We will also apply for a contribution from Lancashire County Council.

J. Are there long-term revenue consequences and how will these be funded?

No.



Photo from Vicarage Road end.