

Regeneration Programme Funding/Resources Matrix

(Grey shading are the RAISE partnership’s fee proposals)

Pendle Borough Council Regeneration – Capital Programme and Project Management Arrangements						
Capital Funding Source/Provide	PM Assignment	Reason	Resource	2023/24 Per Month June-March	Likely arrangements April 2024 onwards	Budget impact
Nelson Town Deal, Colne LUF and PEARL Programme Management funded by New Town Deal reporting to Nelson Town Deal Board						
Nelson Town Deal	Programme Management Project Management PRSC	Existing Arrangement. From August 2023 PBC officer moving to other duties. Additional nominal day per week for Raise. 10% rate increase.	Raise	9652.50	Continuing	100% funded by NTD Programme Management budget included in bid. Project Management of PRSC included.
None/Raise	Colne LUF Programme Management	No allowance in LUF bid. PBC officer moving to other duties. Raise have agreed to absorb role free of charge through 2023/24.	Raise	Incl	To be reviewed and confirmed	Budget options for beyond April 2024 under review
	<ul style="list-style-type: none"> Further Clough Head 					

PEARL Together	<ul style="list-style-type: none"> • Spring Mill • Harrison Drive • Bankhouse Road • Lomeshaye Extension • Brierfield Mill 	From August moving from temporary arrangement with Raise to internal team with new resources.	All Economic Development Team	All Internal	Internal team under new Head of Economic Development	Existing salary costs.
PEARL Northlight						
Project Specific Project Management						
Levelling Up Fund	Hippodrome	Liberata oversight as part of PBC Capital Works programme	Liberata	2000.00	To end of project based on indicative 11 month programme July 2023 – June 2024	All funded by LUF Heritage Quarter forming part of fees component of each project cost plan.
		Raise PM support to ensure delivery within budget	Raise	1000.00		
	Little Theatre	Libera oversight as part of PBC Capital Works programme.	Liberata	686.00	To end of project based on indicative 6 month programme July 2023 - December 2023	
	Municipal	Full Liberata PM and Design Services as part of PBC Capital Works programme	Liberata	4000.00	April 2022 – March 2025	
Short Term Project Specific Project Management Assistance						
		Absence of internal staff.			To be reviewed and confirmed following arrival	

New Town Deal	Accessible Nelson Project Management	Need to integrate with PRSC. Coordinate LCC and hold accountable to Town Deal Board.	Raise pending review	1250.00	and establishment of new Head of Economic development and/or return of Head of Engineering	Will be 100% funded by New Town Deal Accessible Nelson Fees line
Levelling Up Fund	Colne Market Project Management	2-3 days a week dedicated resource new	Raise pending review	3000.00	Dependant on position of project as of April 2024	Approximate based on 2.5 days a week. Funded by Market Hall Project
ATF	Trafalgar House Project Management	Support to internal staff to expedite project delivery with suitable expertise and manage Brookhouse JV	Raise pending review	1950.00	To be reviewed and confirmed following arrival and establishment of new Head of Economic Development	100% funded by remaining ATF budget for TH acquisition. Leaves c£65,000 for securing building, making safe and surveys
New Town Deal			TBC	N/A		When implemented will be funded by New Town Deal Trafalgar House project costs