

REPORT FROM: HEAD OF HOUSING AND ENVIRONMENTAL HEALTH

TO: NELSON, BRIERFIELD AND REEDLEY COMMITTEE

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AREA COMMITTEE BUDGET 2024/25

PURPOSE OF REPORT

To update Members on the Committee's Budget. This item was deferred from the last Committee meeting.

RECOMMENDATIONS

- (1) That Members note the Budget as committed in 2023/24 (see Appendix 1).
- (2) That Members note £120,000 has been carried forward from 2023/24 to fund work that has been commissioned but has not yet been completed (see Appendix 2, Scheme 1).
- (3) That Members note the financial requirements stipulated in paragraph 4 and decide which, if any, outstanding 2023/24 schemes are to be carried forward for funding via the 2024/25 Budget (see paragraph 5).
- (4) That Members consider the new bids detailed in paragraph 6.

REASON FOR RECOMMENDATIONS

To enable the Budget to be allocated effectively and in line with financial regulations.

ISSUE

Unspent 2023/24 funds carried forward

1. £120,000.

Allocation for 2024/25

2. £78,270.

Total funds available for 2024/25

3. £198,270 (£78,270 + £120,000).

Year-end

4. **The Budget carry forward is capped at a maximum of 1 year's Budget i.e. £78,270.** If the Committee has more than £78,270 unspent at the end of the year, it will need to use the following year's Budget to make good the difference. See Financial Implications below.

Outstanding 2023/24 Schemes

5. See outstanding 2023/24 Schemes 16, 19, 29 and 33 detailed in Appendix 1. The Committee needs to decide if any of these Schemes should be carried forward for funding from the 2024/25 Budget. Schemes 17 and 18 are now to be funded by Lancashire County Council.

New bids

6. PBC Bid £1,000 – Litter and Dog Bins (Appendix 3).
PBC Bid £13,176 – Edge End Cricket Reinstatement (Appendix 4).
PBC Bid £15,000 – Premises Improvement Grants (Appendix 5).

IMPLICATIONS

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

Financial: At the Council meeting on 29th September, 2022, Councillors resolved to move the Area Committee Capital Programme Budgets to revenue.

- The Budget allocations for each Committee remain the same.
- Applications no longer require signing off by Financial Services in order to proceed.
- Awards can be made for schemes which are either revenue or capital in nature so capital schemes can still be funded.
- Capital schemes may incur additional charges for internal services, e.g. Engineers' costs in delivering the scheme.
- Wherever possible, all payments should be made in the year of the Budget award by 31st March.
- The cap on Budget slippage still applies and any slippage will need to be agreed by the Council in line with Financial Regulations.
- No more than one year's worth of Budget can be rolled forward into future years.

A list of good practice has been proposed by the Chief Finance Officer to assist Members when considering the allocation of the Budget. The list is as follows:

1. Allocate reasonable amounts to projects early to allow for effective planning and implementation.

2. Look for opportunities to maximise the effectiveness of the allocation through match funding.
3. Consider allowing some contingency for projects that may be presented during the year.
4. Try to avoid allocation of funds at the end of the financial year.
5. 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 approved schemes 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: Commitments 2023/24

Appendix 2: Commitments 2024/25

Appendix 3: PBC Bid – Litter and Dog Waste Bins

Appendix 4: PBC Bid – Edge End Cricket Reinstatement

Appendix 5: PBC Bid – Premises Improvement Grants

LIST OF BACKGROUND PAPERS: None.

Nelson, Brierfield and Reedley Committee Commitments 2023/24

Appendix 1

(Shaded schemes are completed)

Sch. No.	Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2023/24	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
1	Town Centre Premises Improvement Grants	D McCarthy (EG)	3,000	0	3,000	3,000	0	1 application received in 2022/23. Completed.
5	09/05/23 - £38,711 dealloc. 05/02/24 - £13,857 dealloc. Nelson Town Council – Highway Improvements in Nelson:	S Whalley (EG)	58,711	-52,568	6,143	6,143	0	Back Street Improvements in Whitefield and Walverden – <i>scheme cancelled</i> . Tarmac footpath rear of 41-49 Hibson Rd. and resurface Back Lime/Swaine St. – <i>scheme cost £6,143</i> . Remaining money deallocated 05/02/24.
14	09/05/23 - £7,742 05/02/24 - £17,998 dealloc. Capital Projects – Bradley	S Whalley (EG)	10,256	-10,256	0	0	0	09/05/23 - £15,770 committed to Resurfacing back streets Hilddrop Rd., Chapel St. & Perth St. Remaining money deallocated 05/02/24
15	09/05/23 - £7,742 05/02/24 - £8,515 dealloc. Capital Projects - Brierfield East and Cloverhill	S Whalley (EG)	773	-773	0	0	0	Remaining money deallocated 05/02/24

Sch. No.	Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2023/24	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
16	09/05/23 - £7,742 Capital Projects - Brierfield West and Reedley	S Whalley (EG)	12,250	7,742	19,992	0	19,992	28/02/22 - £8,871 committed to new tarmac surface to various back streets in Brierfield and Reedley (see bid submission 28/02/22) – completed - £4,000 spent. £19,992 Uncommitted
17	09/05/23 - £7,742 05/02/23 - £23,801 dealloc. Capital Projects - Marsden and Southfield	S Whalley (EG)	19,059	-16,059	3,000	0	3,000	31/01/22 - £3,000 committed to Improvements to Southfield Street Steps (T Partridge scheme). T Partridge advised that this scheme (£3,000) will now be funded by LCC.
18	09/05/23 - £7,742 05/02/24 - £33,435 dealloc. Capital Projects - Whitefield and Walverden	S Whalley (EG)	28,193	-25,693	2,500	0	2,500	01/08/22 - £2,500 committed to Improvements to footpath 229 Hibson Rd, Nelson (T Partridge scheme). T Partridge advised that this scheme (£2,500) will now be funded by LCC.
19	Refurbishment of Street Furniture at Nelson Town Centre	S Whalley (EG)	1,500	0	1,500	0	1,500	
20	05/02/24 - £24,000 dealloc. Nelson Town Council - for Highway safety	S Whalley (EG)	24,000	-24,000	0	0	0	Money deallocated 05/02/24.

Sch. No.	Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2023/24	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
26	03/07/23 - £1,000 Litter and Dog Waste Bins	J Lord (OS)	323	1,000	1,323	1,323	0	£121 spent - dog bin Walverden School £202 spent - litter bin New Street £231 spent – litter bin Chapel-house Road £291 spent – litter bin Martinfields £291 spent – litter bin Lindred Road £31 spent – reinstate litter bin at Montford Rd.
29	Nelson Cenotaph	S Whalley (EG)	2,500	0	2,500	0	2,500	Funding also from NTC.
30	03/07/23 - £2,623 Heyhead Park Improvements	P Riley (OS)	0	2,623	2,623	2,623	0	Completed.
31	04/09/23 - £600 Repair subsidence to rear of 19 Chatham St. Nelson	J Austin (EG)	0	600	600	600	0	Completed.
32	04/12/23 - £3,450 Heyhead Park Surfacing	P Riley (OS)	0	3,450	3,450	3,450	0	Completed.
33	05/02/24 - £1,606 Brunswick Street - Public Realm Improvements	S Whalley (EG)	0	1,606	1,606	0	1,606	Funding also from NTC.

Sch. No.	Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2023/24	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
34	05/02/24 - £120.00 Resurfacing various Unadopted Back Streets: Bk Larch St, Bk Pine St, Bk Fir St, Bk Rook St, Bk Garrick St, Bk Regent St.	S Whalley (EG)	0	120,000	120,000	0	120,000	It has been agreed that this scheme can be carried forward to 2024/25 as the work has been commissioned.
	Subtotal		£160,565	£7,672	£168,237	£17,139	£151,098	
	Un-allocated Funds		£36,775	-£7,672	£29,103	-	£29,103	
	Total Funds Available 2023/24		£197,340	£0	£197,340	£17,139	£180,201	

Nelson, Brierfield and Reedley Committee Commitments 2024/25

Appendix 2

(Shaded schemes are completed)

Sch. No.	Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2024/25	Total Allocation	In-Year Spend	Remaining	Status of Scheme/Remarks
1	05/02/24 - £120.00 Resurfacing various Unadopted Back Streets: Bk Larch St, Bk Pine St, Bk Fir St, Bk Rook St, Bk Garrick St, Bk Regent St.	S Whalley (EG)	120,000	0	120,000	0	120,000	Scheme carried forward from 2023/24 as the work has been commissioned. It is expected that it will be completed by 31/05/24.
	Subtotal		£120,000	£0	£120,000	£0	£120,000	
	Un-allocated Funds		£0	£78,270	£78,270	-	£78,270	
	Total Funds Available 2024/25		£120,000	£78,270	£198,270	£0	£198,270	

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

- A. Project title:** Litter and Dog Waste Bins
- B. Bid submitted by:** David Walker, Operational Services Manager
- C. On behalf of (please include contact details):** Operational Services,
Pendle Borough Council Tel 01282 661746 Email david.walker@pendle.gov.uk
- D. Amount requested:** £1,000
- E. Is there match funding for the project from elsewhere? No**
If so, please give details: N/A
- F. Details of project:** Provision of litter and dog waste bins for the financial year 2024/25.
- G. Main outcomes to be achieved:** To provide sufficient waste bins to help keep Pendle streets cleaner and to be able to respond to demand for such bins from members of the public, council members, etc.
- H. When will project be implemented?**
Start Date: 2024/25
Expected Completion Date: 2024/25
- I. Who will undertake the project works?** Operational Services
- J. Are there long-term revenue consequences and how will these be funded?**
Emptying of existing bins is currently funded via the Operational Services revenue budget. Any increase in the number of bins will add additional revenue costs. All requests received for bins to be sited in new locations will be assessed by Operational Services Officers. There must be sufficient demand and need for the bin.

**BID FOR FUNDING FROM AREA COMMITTEE BUDGET
PRO FORMA**

- A. Project title:** Edge End Cricket Reinstatement
- B. Bid submitted by:** Phil Riley – PBC Greenspaces Manager
- C. On behalf of (please include contact details):**
- D. Amount requested:** £13,176 (*i.e. £8,446 Capital and £4,730 Revenue*)
- E. Is there match funding for the project from elsewhere?**
If so, please give details:
- F. Brief details of project:** To reinstate the cricket ground at Edge End, which had been removed from service in 2021, due to demand from Pendle Cricket league. The cricket square will need a full refurbishment programme over 2024 prior to the surface being ready for use in 2025. As part of the refurbishment, sections of perimeter fencing will also need repairing to reduce access to the site and the associated vandalism.
- G. Main outcomes to be achieved:** Additional cricket facility being available in the Borough, promoting physical activity and wellbeing.
- H. When will project be implemented?**
Start Date: June 2024
Expected Completion Date: April 2025
- I. Who will undertake the project works?** PBC Landscape maintenance within Operational services.
- J. Are there long-term revenue consequences and how will these be funded?**
Annual costs of maintenance of a cricket square are £4,730. A portion of this will be recovered by Pitch / pavilion hire costs.

**BID FOR FUNDING FROM AREA COMMITTEE BUDGET
PRO FORMA**

K. Project title: Premises Improvement Grants 2024/25

L. Bid submitted by: Deborah McCarthy

M. On behalf of (please include contact details):

PBC, Planning, Economic Development and Regulatory Services
deborah.mccarthy@pendle.gov.uk Tel: 01282 661973

N. Amount requested: £15,000

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

If so, please give details: Applicants.

See report sent to Nelson, Brierfield & Reedley Committee on 25 March 2024.

P. Brief details of project:

To allow the Premises Improvement Grant programme to fund future projects. See report sent to Nelson, Brierfield & Reedley Committee on 25 March 2024.

Q. Main outcomes to be achieved:

See report sent to Nelson, Brierfield & Reedley Committee on 25 March 2024.

R. When will project be implemented?

Start Date: When funding becomes available

Expected Completion Date: End of March 2025

S. Who will undertake the project works?

Applicant to organise works.

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

No.