

REPORT FROM: HEAD OF HOUSING AND ENVIRONMENTAL HEALTH

TO: NELSON, BRIERFIELD AND REEDLEY COMMITTEE

DATE: 4TH NOVEMBER 2024

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AREA COMMITTEE BUDGET 2024/25

PURPOSE OF REPORT

To update Members on the Committee's Budget.

RECOMMENDATIONS

- (1) That Members note the Budget as committed (see appendix 1).
- (2) That Members note the financial requirements stipulated in paragraph 4.

REASON FOR RECOMMENDATION

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

ISSUE

Funding carried forward from previous year

1. £120,000.

Budget for 2024/25

2. £78,270.

Total funds 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.

New/deferred bids

5. None.

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 2024/25

LIST OF BACKGROUND PAPERS: None.

Nelson, Brierfield and Reedley Committee Commitments 2024/25

Appendix 1

(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	120.000	0	Completed.
2	05/08/24 - £2,500 Nelson Cenotaph	S Whalley (EG)	0	2,500	2,500	0	2,500	2023/24 Sch.29. Committee allocated £2,500 from 2024/25 budget.
3	05/08/24 - £5,500 Brunswick Street - Public Realm Improvements	S Whalley (EG)	0	5,500	5,500	0	5,500	2023/24 Sch.33. Committee allocated £5,500 from 2024/25 budget.
4	02/09/24 - £2,000 Litter and Dog Bins	J Lord (OS)	0	2,000	2,000	0	2,000	The spend may not be up to date. Operational Services report fully on this.
5	02/09/24 - £6,588 Edge End Cricket Reinstatement	P Riley (OS)	0	6,588	6,588	0	6,588	
6	02/09/24 - £15,000 Premises Improvement Grants	D McCarthy (EG)	0	15,000	15,000	0	15,000	

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
7	02/09/24 - £75 Public Liability Insurance for Victoria Park events	R Oliver (FOVP)	0	75	75	75	0	Completed
8	07/10/24 - £1,500 Refurbishment of Street Furniture at Nelson Town Centre	S Whalley (EG)	0	1,500	1,500	0	1,500	2023/24 Scheme 19 Committee allocated £1,500 from 2024/25 budget.
9	07/10/24 - £2,500 Gully Works to Unadopted Back Streets	S Whalley (EG)	0	2,500	2,500	0	2,500	
10	07/10/24 - £9,130 Bradley - Ward Projects		0	9,130	9,130	0	9,130	
11	07/10/24 - £9,130 Brierfield East and Clover Hill - Ward Projects		0	9,130	9,130	0	9,130	
12	07/10/24 - £6,087 Brierfield West and Reedley – Ward Projects		0	6,087	6,087	0	6,087	
13	07/10/24 - £9,130 Marsden and Southfield – Ward Projects		0	9,130	9,130	0	9,130	
14	07/10/24 - £9,130 Whitefield and Walverden – Ward Projects		0	9,130	9,130	0	9,130	

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
	Subtotal		£120,000	£78,270	£198,270	£120,075	£78,195	
	Un-allocated Funds		£0	£0	£0	-	£0	
	Total Funds Available 2024/25		£120,000	£78,270	£198,270	£120,075	£78,195	