

REPORT FROM: HEAD OF HOUSING AND ENVIRONMENTAL HEALTH

TO: COLNE AND DISTRICT COMMITTEE

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AREA COMMITTEE BUDGET 2024/25

PURPOSE OF REPORT

To advise members on the Committee's 2024/25 area committee budget.

RECOMMENDATIONS

- (1) That members note only the schemes listed in Appendix 12 has agreed funding.
- (2) That members consider the new bid at paragraph 7.

REASON FOR RECOMMENDATIONS

To enable the area committee budget to be allocated efficiently and effectively.

ISSUE

Uncommitted Balance for 2023/24

1. This is **£5,039**.

Allocation for 2024/25

2. This is **£42,390**.

Effective Allocation for 2024/25

3. This is **£47,429** (£5,039 plus £42,390).

Commitments for 2024/25

4. These total **£21,661** (see Appendix 1 for a detailed breakdown).

Balance for 2024/25

5. This is **£25,768**.

Financial Advice (as reported to all Area Committees in May 2018)

6. The budget carry forward is capped at a maximum of one year's budget, ie £42,390. If the Committee has more than £42,390 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.

Please refer to the financial implications section of this report. Bids for new funding should be submitted on the May 2018 revised forms (Form A for internal bids and Form B for external bids) in order that members can evaluate them on a consistent basis.

New/Deferred Bids

7. Holt House Height Barrier – £1,500 to provide a height barrier at Hole House playing fields (see Appendix 2 for bid form).

Existing Bids

Overspend – Additional Funding Required

8. None.

Underspend – De-allocate Funding

9. None.

Councillors' Projects

10. It was resolved at the meeting on 11.05.23, that the area committee budget remain as one central pot, with no allocation to individual councillors as in previous years. Cllr Lord had £3.07 uncommitted from previous years and £1,500 was de-committed on 11/01/24 from the Wycoller Beck Stabilisation Project and returned to the three original councillors.

Ward	Councillor	c/f	Allocation	Committed	Balance
Boulsworth and Foulridge	David Cockburn-Price	£0.00	£500.00	£500.00	£0.00
	Sarah Cockburn-Price	£0.00	£500.00	£121.26	£378.74
	Kevin Salter	£0.00	£0.00	£0.00	£0.00
Vivary Bridge	David Albin	£0.00	£0.00	£0.00	£0.00
	Kieran McGladdery	£0.00	£0.00	£0.00	£0.00
	Tom Ormerod	£0.00	£0.00	£0.00	£0.00
Waterside and Horsfield	Neil Butterworth	£0.00	£500.00	£500.00	£0.00
	Dorothy Lord	£3.07	£.000	£0.00	£3.07
	Ash Sutcliffe	£0.00	£0.00	£0.00	£0.00
Total		£3.07	£1,500.00	£1,121.26	£381.81

11. **Colne Youth Action Group:** £500 from Cllr David Cockburn-Price towards martial arts equipment.
12. **Colne Gala 2024:** £500 from Cllr Butterworth.
13. **Trawden Heritage Plaque:** £121.26 from Cllr Sarah Cockburn-Price to cover the overspend.

IMPLICATIONS

Policy: The area committee budget is required to be allocated and managed in accordance with the Council's Corporate Capital Strategy 2021/24.

Financial: At the Council meeting on 29 September 2022, councillors resolved to move the area committee capital programme budgets to revenue.

- The budget allocations for each committee remain the same.
- Previous allocations do not need to be revisited. There is no implication for these schemes.
- Applications no longer require sign 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, eg Engineers' costs in delivering the scheme.
- Wherever possible, all payments should be made in the year of the budget award by 31 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 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 area committee 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 area committee budget is required to be allocated and managed in accordance with the Council's policies and procedures. The proper management of the programme is intended to minimise any exposure to unnecessary risk associated with the programme and the individual schemes within it.

Health and Safety: The implementation of the programme 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.

Sustainability: 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 above have implications in terms of community safety. Wherever possible, the projects are managed in a way that enhances community safety.

Equality and Diversity: The area committee 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: Area Committee Budget Commitments for 2024/25 for Colne and District Committee.

Appendix 2: Holt House Height Barrier (Form A).

LIST OF BACKGROUND PAPERS

None.

Colne and District Committee Commitments for 2024/25

Appendix 1

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2024/25	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
3	04/04/19 & 10/06/21 & 11/01/24 & 27/03/24 Premises improvement grants	M Williams (ECO)	£12,000			£12,000	£0	£12,000	New allocation of £2,000 agreed on 11/01/24 and £6,000 on 27/03/24
32	09/05/19 & 10/09/20 & 10/06/21 & 12/05/22 Councillors' capital projects	M Hunting (HEH)	£5,020			£5,020	£1,216	£3,804	£2,500 allocated to each councillor to be spent on appropriate capital projects, subject to receipt of a completed capital programme bid form. See main report for details. £1,500 vired to scheme 43 but returned on 11/01/24. There is £381.81 uncommitted and £3,422.07 committed but not yet spent
48	13/10/22 CYAG-branded signage at CYAG's Youth Hub	M Hunting (HEH)	£347			£347	£0	£347	First payment made
51	02/02/23 & 02/03/23 Colne town centre litter bins	J Lord (OPS)	£683			£683	£0	£683	£3,389 vired from Sch 3 towards town centre litter bins. Additional allocation of £4,935 on 02/03/23
62	28/03/23 Improvements to Colne Lane and Windy Bank Car Parks	S Whalley (ECO)	£577			£577	£0	£577	£423.07 from Cllr Ash Sutcliffe's Councillors' Project Fund and £1,326.93 from the central pot
63	28/03/23 Landscaping enhancements to car parks	S Whalley (ECO)	£887			£887	£0	£887	£1,142 committed, but with £57 coming from Councillors' Projects fund and £1,085 from the central pot

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2024/25	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
64	11/05/23 & 06/06/24 & 08/08/24 Litter and Dog Waste Bins	J Lord (OPS)	£430	£3,000		£3,430	£1,640	£1,790	£1,000 allocated on 11.05.23, £1,000 on 06.06.24 and £2,000 on 08.08.2024 for the provision of litter and dog waste bins
65	08/06/23 Improvements to communal footpath of Grosvenor Street and Mabel Street, Colne	M Hunting (HEH)	£500			£500	£0	£500	That an allocation of £500 be made to Grosvenor and Mabel Community Land Trust towards improvements to the drainage of the communal footpath to the allotments on the site of Grosvenor Street and Mabel Street, Colne
70	07/09/23 R&D for public art installation in Colne	M Hunting (HEH)	£1,800			£1,800	£1,800	£0	That £3,600 be allocated from the Committee's 2023/24 budget for an initial research and development period for the installation of new art within Colne
72	02/11/23 Improvements to Queen Street Car Park	S Whalley (ECO)	£496			£496	£0	£496	
74	02/11/23 Armed Forces Memorial Bench	M Hunting (HEH)	£25	£20		£45	£45	£0	Completed
76	07/12/23 Conservation Area Appraisal for Keighley Road, Colne	N Watson (PEDRS)	£3,696			£3,696	£0	£3,696	
80	08/02/24 Colne Boundary Walk information boards	Lidgett and Beyond	£429			£429	£0	£429	

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84	27/03/24 & 10/10/24 Repainting, repairing or replacing street signs in Colne, Trawden, Foulridge and Laneshaw Bridge	U Hannan (ECO)	£1,500	£2,000		£3,500	£1,500	£2,000	£1,500 allocated on 27/03/24 and £2,000 on 10/10/24
90	27/03/24 CYAG Footballs, bats, balls, craft and first aid kit	M Hunting (HEH)	£375			£375	£375	£0	Completed
91	27/03/24 Lord Street Forest School garden	M Hunting (HEH)	£258			£258	£0	£258	
92	27/03/24 Painting bollards at Swanfield Terrace and Blenheim Street, Colne	M Hunting (HEH)	£250			£250	£250	£0	Completed
93	27/03/24 Footpath restoration at Lake Burwain	M Hunting (HEH)	£1,000			£1,000	£1,000	£0	Completed
94	09/05/24 Colne Junior Council visit to the Houses of Parliament	M Hunting (HEH)		£500		£500	£0	£500	
95	09/05/24 Colne Market Traders Committee photography competition	M Hunting (HEH)		£500		£500	£500	£0	Completed

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2024/25	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
96	06/06/24 Additional LED lighting column on Colne Lane Car Park, Colne	S Whalley (ECO)		£3,775		£3,775	£0	£3,775	
97	06/06/24 Painting bollards by St Bartholomew's Church and top of Cotton Tree Lane	M Hunting (HEH)		£770		£770	£770	£0	Completed
98	06/06/24 Wooden gate at Greenfield Road, Colne	S Whalley (ECO)		£350		£350	£0	£350	That the installation of a galvanised steel gate at Greenfield Road not be supported, but funding of up to £350 be agreed in principle for the provision of a wooden gate at the same location
99	08/07/24 Black Horse Yard gate, Colne	Colne BID		£550		£550	£0	£550	
100	08/08/24 Painting gas light and old sign with new lamp top	M Hunting (HEH)		£400		£400	£0	£400	
101	08/08/24 Public art project - Preparing and submitting external grant applications	M Hunting (HEH)		£4,300		£4,300	£0	£4,300	
102	08/08/24 Polytunnel for Trawden in Bloom	M Hunting (HEH)		£500		£500	£500	£0	Completed
103	10/10/24 North Valley Roundabout Improvement Scheme	Colne BID		£2,000		£2,000	£0	£2000	

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2024/25	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
104	10/10/24 Litter pickers for Waterside Youth Club	M Hunting (ES)		£66		£66	£0	£66	
105	10/10/24 Painting 20 bollards on Market Street, Colne	M Hunting (ES)		£430		£430	£0	£430	
106	10/10/24 Replacing missing gully gates and cleaning out blocked gullies on unadopted back streets	S Whalley (ECO)		£2,500		£2,500		£2,500	
	Subtotal		£30,273	£21,661	£0	£51,934	£9,596	£42,338	
	Unallocated Funds		£5,039	£20,729		£25,768		£25,768	
	Total Funds Available 24/25		£35,312	£42,390	£0	£77,702	£9,596	£68,106	

(FORM A: INTERNAL BID)

BID FOR FUNDING FROM COLNE AREA COMMITTEE BUDGET

- A. Project title:** Holt House Height Barrier
- B. Bid submitted by:** Phil Riley, Green Spaces Manager
- C. On behalf of (please include contact details):** PBC
- D. Amount requested:** £1,500.00 (total cost £3,300)
- E. Is there match funding for the project from elsewhere?**
If so, please give details: £500 from Colne Rugby Club, £500 from Colne FC and £800 from PBC's R&M budget
- F. Brief details of project:** To install a lockable and openable height barrier at the entrance to Holt House playing fields with corresponding bollards alongside in order to reduce the incursion of travellers on the site
- G. Main outcomes to be achieved:** Travellers have taken up residency on Holt House several times in recent years resulting in Legal/Estates costs and waste disposal costs to the Council and also the sports clubs on site. Significant disruption is also caused to the sports fixtures occurring on Holt House and the nature reserve volunteer group. By installing a height barrier, it is hoped that access for caravans will be reduced (but still openable for deliveries and coaches etc)
- H. When will project be implemented?** December 2024/January 2025
Start Date: December/January
Expected Completion Date: December/January
- I. Who will undertake the project works?** Managed by Operational Services, contract build by T & F Steel, Lomeshaye Industrial Estate
- J. Are there long-term revenue consequences and how will these be funded?**
None arising as a cost. Potential savings generated from reduced Legal/Estates and waste clearance time