

REPORT FROM: HEAD OF PROPERTY & ENGINEERING

TO: WEST CRAVEN COMMITTEE

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AREA COMMITTEE BUDGET 2025/26

PURPOSE OF REPORT

To update members on the Committee's 2025/26 budget.

RECOMMENDATIONS

- (1) That members note that only the schemes listed in Appendices 1, 2, 3, 4 and 5, have agreed funding to date.
- (2) That members note that electorate area allocations are shown on separate tables underneath Appendices 1 to 5.
- (3) Please note the credit for litter and dog waste bins at item 4. Members to advise if they wish this credit to be split and allocated to the 5 areas or if they are happy for it to remain as one amount to be used across the whole of West Craven.

REASON FOR RECOMMENDATIONS

- (1) To enable the area committee budget to be allocated efficiently and effectively.

ISSUE

Unspent 2024/25 Funds Carried Forward

1. This is £14,545 (£6,831.60 for Barnoldswick and £7,713.00 for Earby)

This is under the permitted cap of one year's budget.

Uncommitted Balance from 2024/25

2. This is £0.00.

- Barnoldswick balance: £0.00.

- Earby balance: £0.00.
- Coates balance: £0.00.
- Kelbrook & Sough balance: £0.00.
- Salterforth balance: £0.00.

Allocation for 2025/26

3. This is £31,490 split by electorate areas. This is:

- Barnoldswick allocation – 51% = £16,059.90.
- Earby allocation – 24.5% = £7,715.05.
- Coates allocation – 13.2% = £4,156.68.
- Kelbrook & Sough allocation – 5.8% = £1,826.42.
- Salterforth allocation – 5.5% = £1,731.95.

Credit for litter and dog waste bins

4. This is -£1,395

Due to an error with the budget at the end of the financial year there is a credit of £1,395 for new litter and dog waste bins. This has been added as a new table at appendix 6. The credit can be used in any of the 5 areas: Barnoldswick, Earby, Coates, Kelbrook & Sough and Salterforth. Members may wish to split this credit and allocate it to their own areas. Members to advise, if this is the case.

Effective Total Allocation for 2025/26

5. This is £32,885

Commitments for 2025/26

6. These total £8,190.48 (see Appendices 1, 2, 3, 4 and 5 for a detailed breakdown).

- Barnoldswick commitments: £5,500.00.
- Earby commitments: £2,690.48
- Coates commitments: £0.00.
- Kelbrook & Sough commitments: £0.00.
- Salterforth commitments: £0.00.

Balance for 2025/26

7. This is £24,694.52.

- Barnoldswick balance: £10,559.90.
- Eaby balance: £5,024.57.
- Coates balance: £4,156.68.
- Kelbrook & Sough balance: £1,826.42.
- Salterforth balance: £1,731.95.
- Credit balance: Litter and Dog Waste Bins: -£1,395

Financial Advice

8. The budget carry forward is capped at a maximum of one year's budget, ie £31,490. If the Committee has more than £31,490 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 usual 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

9. None

Existing Allocations

Overspend – Additional Funding Required

10. None.

Underspend – De-allocate Funding

11. None

Virements – Re-allocate Funding

12. None.

IMPLICATIONS

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

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.
- 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 Director of Resources in order to assist members when considering the allocation of the budget. This 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 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.

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 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 Barnoldswick 2025/26.

Appendix 2: Area Committee Budget Commitments for Earby 2025/26.

Appendix 3: Area Committee Budget Commitments for Coates 2025/26.

Appendix 4: Area Committee Budget Commitments for Kelbrook & Sough 2025/26.

Appendix 5: Area Committee Budget Commitments for Salterforth 2025/26.

Appendix 6: Credit for Litter and Dog Waste Bins 2025/26

LIST OF BACKGROUND PAPERS

None.

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
45	05/07/22 Street nameplates	U Hannan (P&E)	£331.60	£0.00	£331.60	£0.00	£331.60	
47	09/05/23 & 07/05/24 Premises Improvement Grants	D McCarthy (EG)	£6,000.00	£0.00	£6,000.00	£0.00	£6,000.00	
49	06/06/23 Footpath improvements to Barnoldswick Church Primary School	S Whalley (P&E)	£500.00	£0.00	£500.00	£0.00	£500.00	
50	01/07/25 Diversionary activities at Victory Park	Lancashire Police	£0.00	£500.00	£500.00	£500.00	£0.00	Completed
51	01/07/25 Gisburn St (allotments wall)	S Whalley (P&E)	£0.00	£5,000.00	£5,000.00	£0.00	£5,000.00	
	Subtotal Barnoldswick		£6,831.60	£5,500.00	£12,331.60	£500.00	£11,831.60	
	Un-allocated Funds Barnoldswick		£0.00	£10,559.90	£10,559.90		£10,559.90	
	Total Funds Available 25/26 Barnoldswick		£6,831.60	£16,059.90	£22,891.50	£500.00	£22,391.50	

Barnoldswick 2025/26 allocations per electorate:

Area	Electorate	Percentage	Budget	Allocated to date	Allocation remaining
Barnoldswick	6,655	51.0%	£16,059.90	£5,500.00	£10,559.90

West Craven Committee Commitments for Earby 2025/26

Appendix 2

Sch No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
2	09/05/23 & 07/05/24 Premises improvement grant scheme	D McCarthy (EG)	£4,670.83	£0.00	£4,670.83	£0.00	£4,670.83	
18	07/05/24 Dog waste/litter bins	R Reynolds (ES)	£32.65	£0.00	£32.65	£0.00	£32.65	
19	05/07/22 Street nameplates	U Hannan (P&E)	£400.00	£0.00	£400.00	£0.00	£400.00	
22	03/01/23 Consideration of the Government's Frequently Flooded Allowance Programme for Earby	S Whalley (P&E)	£300.00	£0.00	£300.00	£0.00	£300.00	
31	08/10/24 & 01/04/25 Maintenance of Earby Memorial Park retaining wall	P Riley (ES)	£2,309.52	£2,690.48	£5,000.00	£0.00	£5,000.00	
	Subtotal Earby		£7,713.00	£2,690.48	£10,403.48	£0.00	£10,403.48	
	Un-allocated Funds Earby		£0.00	£5,024.57	£5,024.57		£5,024.57	
	Total Funds Available 25/26 Earby and Coates		£7,713.00	£7,715.05	£15,428.05	£0.00	£15,428.05	

Earby 2025/26 allocations per electorate:

Area	Electorate	Percentage	Budget/uncommitted 2024/25 balance	Allocated to date	Allocation remaining
Earby	3,220	24.5%	£7,715.05	£2,690.48	£5,024.57

Sch No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
1								
	Subtotal Coates		£0.00	£0.00	£0.00	£0.00	£0.00	
	Un-allocated Funds Coates		£0.00	£4,156.68	£4,156.68		£4,156.68	
	Total Funds Available 25/26 Coates		£0.00	£4,156.68	£4,156.68	£0.00	£4,156.68	

Coates 2025/26 allocations per electorate:

Area	Electorate	Percentage	Budget	Allocated to date	Allocation remaining
Coates	1,741	13.2%	£4,156.68	£0.00	£4,156.68

West Craven Committee Commitments for Kelbrook & Sough 2025/26

Appendix 4

Sch No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
1								
	Subtotal Kelbrook & Sough		£0.00	£0.00	£0.00	£0.00	£0.00	
	Un-allocated Funds Kelbrook & Sough		£0.00	£1,826.42	£1,826.42		£1,826.42	
	Total Funds Available 25/26 Kelbrook & Sough		£0.00	£1,826.42	£1,826.42	£0.00	£1,826.42	

Kelbrook & Sough 2025/26 allocations per electorate:

Area	Electorate	Percentage	Budget	Allocated to date	Allocation remaining
Kelbrook & Sough	757	5.8%	£1,826.42	£0.00	£1,826.42

West Craven Committee Commitments for Salterforth 2025/26

Appendix 5

Sch No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Status of Scheme/Remarks
1								
	Subtotal Salterforth		£0.00	£0.00	£0.00	£0.00	£0.00	
	Un-allocated Funds Salterforth		£0.00	£1,731.95	£1,731.95		£1,731.95	
	Total Funds Available 25/26 Salterforth		£0.00	£1,731.95	£1,731.95	£0.00	£1,731.95	

Salterforth 2025/26 allocations per electorate:

Area	Electorate	Percentage	Budget	Allocated to date	Allocation remaining
Salterforth	718	5.5%	£1,731.95	£0.00	£1,731.95

West Craven Committee Commitments - Litter and Dog Waste Bins Credit 2025/26

Appendix 6

Sch No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Credited 2025/26	Total Credit	In-Year Spend	Credit Remaining in Ledger	Status of Scheme/Remarks
1	06/06/25 Credit – Litter and Dog Waste Bins	R Reynolds (ES)	0.00	£1,395.00	£1,395.00	£0.00	£1,395.00	
	Subtotal		£0.00	£0.00	£0.00	£0.00	£0.00	
	Un-allocated Funds		£0.00	£1,395.00	£1,395.00		£1,395.00	
	Total Funds Available 25/26 - Litter and Dog Waste Bins		£0.00	£1,395.00	£1,395.00	£0.00	£1,395.00	

