

REPORT FROM: HEAD OF HOUSING AND ENVIRONMENTAL HEALTH

TO: COLNE AND DISTRICT COMMITTEE

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AREA COMMITTEE BUDGET 2025/26

PURPOSE OF REPORT

To advise members on the Committee's 2025/26 area committee budget.

RECOMMENDATIONS

- (1) That members note only the schemes listed in Appendix 1 have agreed funding.
- (2) That members consider the new bids at paragraph 7 and 8.

REASON FOR RECOMMENDATIONS

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

ISSUE

Uncommitted Balance for 2024/25

1. This is **£2,505**.

Allocation for 2025/26

2. This is **£42,390**. There is also an additional slippage figure of **£1,416** added for this year.

Effective Allocation for 2025/26

3. This is **£46,311** (£2,505 plus £42,390 plus £1,416).

Commitments for 2025/26

4. These total **£19,110** (see Appendix 1 for a detailed breakdown).

Balance for 2025/26

5. This is **£27,201**.

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. **Guttering Project at Colne Citadel** submitted by Jolene Cooper – £1,000 to replace the guttering at Colne Citadel (see bid form at Appendix 2).
8. **Sundial outside Colne Library** submitted by Scott Whalley, Engineering Manager – £1,000 to replace the numerals on the sundial (see bid form at Appendix 3).

Existing Bids

Overspend – Additional Funding Required

9. None.

Underspend – De-allocate Funding

10. None.

IMPLICATIONS

Policy: The area committee budget is required to be allocated and managed in accordance with the Council's Corporate Capital Plan 2023/27.

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 2025/26 for Colne and District Committee.

Appendix 2: Guttering Project at Colne Citadel (Form B).

Appendix 3: Sundial outside Colne Library (Form A).

LIST OF BACKGROUND PAPERS

None.

Colne and District Committee Commitments for 2025/26
Appendix 1

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Comments
3	04/04/19 & 10/06/21 & 11/01/24 & 27/03/24 & 06/03/25 Premises improvement grants	M Williams (ECO)	£9,000	-£3,000		£6,000	£0	£6,000	New allocation of £2,000 agreed on 11/01/24 and £6,000 on 27/03/24. £3,000 de-allocated on 06/03/25
32	09/05/19 & 10/09/20 & 10/06/21 & 12/05/22 Councillors' capital projects	M Hunting (HEH)	£2,037	-£1,117		£920	£900	£20	£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. The funds are fully committed. £1,117 de-allocated on 08/05/25. The £20 remaining is for bulbs for Lidgett Gateway from Cllr Sarah Cockburn Price's allocation
64	11/05/23 & 06/06/24 & 08/08/24 & 08/05/25 Litter and Dog Waste Bins	J Lord (OPS)	£169	£1,000		£1,169	£244	£925	£1,000 allocated on 11/05/23, £1,000 on 06/06/24 and £2,000 on 08/08/24 for the provision of litter and dog waste bins. £1,000 allocated on 08.05.25
72	02/11/23 Improvements to Queen Street Car Park	S Whalley (ENG)	£496	-£496		£0	£0	£0	Top-up of Capital Projects allocation. £496 de-allocated on 08/05/25

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Comments
84	27/03/24 & 10/10/24 Repainting, repairing or replacing street signs in Colne, Trawden, Foulridge and Laneshaw Bridge	U Hannan (ENG)	£4,600			£4,600	£3,366	£1,234	£1,500 allocated on 27/03/24 and £2,000 on 10/10/24
91	27/03/24 Lord Street Forest School garden	M Hunting (HEH)	£258			£258	£0	£258	
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	
103	10/10/24 North Valley Roundabout Improvement Scheme	Colne BID	£2,000			£2,000	£0	£2,000	
106	10/10/24 & 03/0/25 Replacing missing gully gates and cleaning out blocked gullies on unadopted back streets	S Whalley (ENG)	£1,151	£2,500		£3,651	£325	£3,326	£2,500 allocated on 10/10/24 and £2,500 on 03/04/25. Resolved on 03/04/25 that funding of up to £2,500 be allocated for drainage maintenance works on unadopted back streets in Colne and District, subject to the Committee being advised of where the works have taken place

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Comments
110	09/01/25 Patten Street/Shaw Street pen clearance	P Riley (OPS)	£1,000			£1,000	£0	£1,000	That initial funding of £1,000 be allocated towards the removal of all structures and debris on the site, to be increased by an additional £950 should no further funding be received from elsewhere. Confirmation that £950 will be contributed from elsewhere
113	06/02/25 Drainage improvements at footpath 20, Trawden	S Whalley (ENG)	£1,000			£1,000	£0	£1,000	£1,000 allocated on 06/02/25
117	26/03/25 Bollard painting on Birtwistle Avenue and Regent Street, Colne	M Hunting (HEH)	£250			£250	£0	£250	Email from David Cockburn-Price under delegated authority giving Leo Brightly permission to carry out bollard painting on Birtwistle Avenue and Regent Street, Colne
118	03/04/25 King George V access improvements	P Riley (OS)		£4,750		£4,750	£4,500	£250	
119	03/04/25 Foulridge tree maintenance	Foulridge Parish Council		£1,000		£1,000	£1,000	£0	Completed
120	08/05/25 Painting of bollards in Colne	M Hunting (HEH)		£2,000		£2,000	£0	£2,000	£2,000 allocated on 08.05.2025 subject to a satisfactory bid. Bid form received
121	05/06/25 Review of the Albert Road Conservation Area	N Watson (PEDRS)		£3,500		£3,500	£0	£3,500	Bids of up to £3,500 and £3,250 for the review of the Albert Road and Lidgett and Bents Conservation Areas be agreed in principle, subject to the receipt of satisfactory bids. Bid form received

Sch. No.	Date Allocated and Scheme Details	Lead Officer/ Service Area	c/f from previous Years	Allocated 2025/26	Reallocated	Total Allocation	In-Year Spend	Allocation Remaining in Ledger	Comments
122	05/06/25 Review of the Lidgett and Bents Conservation Area	N Watson (PEDRS)		£3,250		£3,250	£0	£3,250	Bids of up to £3,500 and £3,250 for the review of the Albert Road and Lidgett and Bents Conservation Areas be agreed in principle, subject to the receipt of satisfactory bids. Bid form received
123	05/06/25 Provision of main gate, pedestrian gate and fencing at Colne Youth Hub	M Hunting (HEH)		£2,400		£2,400	£0	£2,400	£2,400 be awarded to Colne Youth Action Group for the provision of a main gate, pedestrian gate and fencing for its Youth Hub
124	03/07/25 Colne Dramatic Society roof repairs	M Hunting (HEH)		£2,000		£2,000	£0	£2,000	That £2,000 be allocated to Colne Dramatic Society towards roof repairs to The Little Theatre, Colne
125	03/07/25 Additional work required on the Conservation Area Appraisal for Keighley Road and Carry Lane	N Watson (PEDRS)		£1,323		£1,323	£0	£1,323	That £1,323 be allocated for the additional work required on the Conservation Area Appraisal for Keighley Road and Carry Lane
	Subtotal		£26,661	£19,110	£0	£45,771	£10,335	£35,436	
	Unallocated Funds		£3,921	£23,280		£27,201		£27,201	
	Total Funds Available 25/26		£30,582	£42,390	£0	£72,972	£10,335	£62,637	

(FORM B: EXTERNAL BID)**BID FOR FUNDING FROM AREA COMMITTEE BUDGET
PRO FORMA**

- A. Project title:** Guttering Project at Colne Citadel
- B. Bid submitted by:** Jolene Cooper
- C. On behalf of (please include contact details):** Colne Citadel, 10 Market place, Colne, Lancs, BB8 0HY
- D.** a) **Does your organisation have a constitution?** Yes
b) **Does it have a board of governors/directors or a committee that oversees its work?** Yes
c) **Does your organisation have its own bank account?** Yes
d) **How many signatures are required to authorise a payment from your bank account?** Two
- E. Is your organisation VAT-registered?*** No
- F. Amount requested:** £1,000
- G. Total amount of project:** £1,340
- H. Is there match funding for the project from elsewhere?** Yes
If so, please give details: Fundraiser
- I. Brief details of project:** Colne Citadel guttering is unfortunately broken in a lot of areas, leaking onto the path into the Citadel, and surrounding the building. This has led to some damp coming through the walls internally, flooding certain areas of the garden and a downpour on the entrance of the Citadel leaving customers and clients getting wet
- The work is to supply and fix new 5" deep flow aluminium gutters and brackets to entrance area and opposite of building. Remove old guttering from site
- J. Main outcomes to be achieved:** New guttering to both sides of building. Since reroofing, the guttering is taking more of an impact leaking on stone walls and leaking into building
- K. When will project be implemented?**
Start Date: Sept 2025
Expected Completion Date: Within 3 days of start date
- L. Who will undertake the project works?** John Clarke
- M. Are there long-term revenue consequences and how will these be funded?**
10-year warranty

****Please note that grants inclusive of VAT will only be awarded where the organisation is not VAT-registered and is unable to reclaim VAT***

(FORM A: INTERNAL BID)**BID FOR FUNDING FROM AREA COMMITTEE BUDGET
PRO FORMA**

- A. Project title:** Sundial outside Colne Library
- B. Bid submitted by:** Scott Whalley, Engineering Manager
- C. On behalf of (please include contact details):** Property and Engineering, Town Hall, Market Street, Nelson
- D. Amount requested:** £1,000
- E. Is there match funding for the project from elsewhere?** Yes
If so, please give details: £1,000 from Property and Engineering Revenue Budgets
- F. Brief details of project:** The numerals on the sundial need replacing due to the fact they are beyond repair
- G. Main outcomes to be achieved:** To make the sundial usable and improve the public realm area outside Colne Library
- H. When will project be implemented?**
Start Date: September 2025
Expected Completion Date: September 2025
- I. Who will undertake the project works?** Contractor appointed by Engineers
- J. Are there long-term revenue consequences and how will these be funded?**
No