

Blackpool Council

Layton and Grange Park Pride in Place Programme

Financial Update

Draft for Board Review

October 2026

Funding stream	Funding available	Spend/profile	Remaining
Year 0 capacity funding One-off set-up funding for mobilisation, Board servicing, pre-April engagement, Chair remuneration and website set-up.	£150,000	£11,334.70	£138,665.3
Year 1 revenue funding Programme delivery funding from April 2026 to date, excluding Year 0 capacity costs and capital spend.	£270,000	£120,759	£149,241
Year 1 capital funding Physical asset or improvement spend, currently including Boundary Park fencing and groundworks and truck for Envoco.	£117,000	£63,000	£54,000
Total Year 0 and Year 1 position	£537,000	£165,705.70	£341,906.30

Prepared for the Neighbourhood Board by Kate Aldridge on behalf of the Accountable Body, Blackpool Council

Purpose

This report consolidates the Neighbourhood Board's current funding profile, expenditure, approved commitments, early delivery activity and emerging multi-year liabilities. It is intended to support informed Board decisions, provide a clear audit trail and ensure clear and transparent reporting for Board members.

The report will be published with the board papers and available to the public.

Key decisions and actions for the Board

- Note the current funding and expenditure position.
- Confirm an asset register for reusable equipment and funded physical assets.
- Note the MHCLG monitoring and plan-submission requirements.

1. Executive summary

The current phase of the Pride in Place programme is "mobilisation and plan-development". This is the phase where the Board has been established, a Chair appointed and early investment to support community engagement has been made. The one-off £150,000 capacity allocation is reported separately from Year 1 revenue funding because it specifically supports set-up, governance, Board servicing and mobilisation activity.

Expenditure has been committed to deliver community engagement through events held across the community and the Community Voices Fund. Costs incurred before April 2026, Board Chair remuneration, website set-up and other Board-servicing costs are treated as capacity spend. Year 1 revenue funding is then reserved for programme delivery activity from April 2026 onwards, with capital spend shown separately.

Key Funding Messages	Current position
Capacity funding received in Jan 2026 is not Year 1 programme delivery funding	In line with MHCLG Guidance the one-off £150,000 Year 0 capacity allocation is being used for mobilisation, Board set-up, Board servicing, pre-April 2026 engagement, Chair remuneration and website set-up. Current spend/profile against this is £11,334.70 . Awaiting reconciliation is remuneration for duties taken on by the chair and expenses for attendance at out of town events.
Year 1 revenue covers core delivery from April 2026 onwards	Year 1 revenue funding is £270,000. Current spend/profile is £178,371. There is an additional £46,250 under consideration, leaving £45,379 to support revenue commitments in the remainder of the year.
Capital allocations are recorded and reported separately from Revenue.	£117,000 in year one. Boundary Park fencing and groundworks is £18,000 and £45,000 has been committed for a branded truck as part of the ENVECO agreement. £30,000 of capital proposals are under consideration. If approved, £24,000 is available for the remainder of the year.
Some figures remain profiles, commitments or items for reconciliation	The current profile combines paid, approved and at-discussion items.

2. Funding profile from MHCLG

Programme year	Total	Revenue	Capital	Capacity	Cumulative
Year 0 (2025/26)	£150,000	£0	£0	£150,000	£150,000
Year 1 (2026/27)	£387,000	£270,000	£117,000	£0	£537,000
Year 2 (2027/28)	£1,360,000	£690,000	£670,000	£0	£1,897,000
Year 3 (2028/29)	£2,150,000	£690,000	£1,460,000	£0	£4,047,000
Year 4 (2029/30)	£2,230,000	£770,000	£1,460,000	£0	£6,277,000

This first four year period profile is the core funding available to support the activity that the Board will outline and submit to MHCLG in the Four-Year Investment plan, due in November 2026.

Programme year	Total	Revenue	Capital	Capacity	Cumulative
Year 5 (2030/31)	£2,460,000	£770,000	£1,690,000	£0	£8,737,000
Year 6 (2031/32)	£2,500,000	£770,000	£1,730,000	£0	£11,237,000
Year 7 (2032/33)	£2,500,000	£770,000	£1,730,000	£0	£13,737,000
Year 8 (2033/34)	£2,500,000	£770,000	£1,730,000	£0	£16,237,000
Year 9 (2034/35)	£2,500,000	£770,000	£1,730,000	£0	£18,737,000
Year 10 (2035/36)	£920,000	£610,000	£310,000	£0	£19,657,000

Over the life of the programme, there is a ten-year total profile of £19.657m, comprising £7.04m revenue, £12.467m capital and £150,000 capacity funding.

3. Capacity and current revenue spending profile

Item	Status	Allocated	Amount Spent/Committed in year
Capacity funding lines	Set-up and Board servicing		
Website set-up, branding	Approved		£5,000.00

and Board communications			
Council administration	Approved		£5,000.00
Pre-April 2026 engagement events	Paid		£1,334.70
Board Chair remuneration	Presenting to IRP for decision on the 16 th October		TBC
Capacity funding subtotal	Capacity spend/profile	£150,000	£11,334.70
Year 1 revenue lines	Programme delivery from April 2026		
Small Grants / Community Voices	Approved/ Paid	£100,000	£72,443.00
Enveco dedicated staffer	Approved	£90,000	£30,000.00
Freezer Club at The Grange	Paid	£7,000.00	£7,000.00
Grange Park community event	Paid	£5,000.00	£5,058.00
Layton community event	Paid	£5,000.00	£5,000.00
Project manager (assumed 7 months in this FY)	Appointed	£58,063.00	£33,870
Comms and outreach officer	Approved	£25,000.00	£25,000.00
Staffing equipment	At discussion	£5,000.00	
Employee/ administration budget	At discussion	£5,000.00	
Contingency	At discussion	£20,250.00	
Communications and advertising	At discussion	£10,000.00	
Board meetings support	At discussion	£2,000.00	
Future engagement events	At discussion	£4,000	
Year 1 revenue subtotal	Revenue spend/profile	£336,313	£178,371
Year 1 capital lines	Capital spend	£117,000	
Boundary Park fencing and groundworks	Paid	£18,000	£18,000.00
Enveco Branded Truck	Approved	£45,000	£45,000
Year 1 capital subtotal	Capital spend/profile	£18,000	£63,000.00

4. Community Voices Fund

The working budget shows £100,000 originally allocated and £72,443 currently approved as Small Grants to date.

Organisation	Project	Award	Current assurance note
House of Wingz	Coastal Colour Club	£10,000	Documents complete; invoice paid
Girl Guides	Covering costs / youth engagement	£1,000	Paperwork awaited
Lifetime of Wisdom	Stories with older residents	£9,850	PO complete; invoice awaited
Andy Marnick	Grange Park portrait exhibition	£4,000	Host organization?
Bowling Green	Shelter and engagement installation	£2,465	Documents complete; invoice paid
Wandering Women / Nurturefy	Walking and engagement	£9,750	Documents complete; invoice paid
Hindu Society	Community engagement sessions	£9,760	Documents complete; invoice paid
Mums Playin' Out	Library sessions	£2,500	
Layton House	Baby products and engagement	£4,000	Documents complete; invoice paid
Scouts	Scout engagement	£2,700	PO complete; formal invoice awaited
Layton Together	Community engagement	£6,718	Further discussion underway
Together in Tune	Memory and Music Social	£7,100	Documents complete; invoice paid
Hope Church	Community engagement	£2,600	Documents complete; invoice paid

5. Engagement and celebration activity

Date	Activity	Provider	Paid cost
30 Jan 2026	Branded cupcakes	Mel Kelly Cakes & Bakes	£150.00
31 Jan 2026	Food for The Grange engagement event	Pizzavantaslic	£300.00
13 Feb 2026	Drinks	Layton Institute	£347.20
13 Feb 2026	Room hire and buffet	Sandgrown Leisure Ltd	£247.50

Date	Activity	Provider	Paid cost
13 Feb 2026	Two live music sets	Darwin & the Finches	£300.00

6. Early neighbourhood delivery and quick wins

Activity	Status	Profiled amount	Comment
Boundary Park fencing and groundworks	Paid	£18,000	Reclassified as capital spend, subject to finance confirmation of asset treatment and eligibility.
Freezer Club at The Grange	Paid	£7,000	Approved community support allocation.
Grange Park community event	Paid	£5,058	Current profile excludes an awaited security invoice.
Layton community event	Paid	£5,000	As event had to be cancelled – due to adverse weather, further discussion required.

7. Website, branding and event support

Item	Evidence	Amount
Website design, build, social media and email setup	Supplier invoice	£2,268.00
Twelve months hosting and maintenance	Supplier invoice	£144.00
Branded gazebo, flags, tablecloths, bunting and related equipment	Supplier invoice	£3,372.00
Budget provision: website and branding	Approved budget line	£5,000.00

Treatment of reusable assets

Website design, build, social media and email set-up are treated as capacity spend because they relate to establishing and servicing the Board. Branded event equipment should be logged as assets, held securely and made available for future Board activity.

8. Capital pipeline

Proposal	Status	Current value	Planning note
Boundary Park fencing and groundworks	Paid	£18,000	Reclassified from revenue to capital, subject to finance confirmation of asset treatment and eligible funding category.
Envenco Pride in Place truck	Approved	£45,000	Approved – branded vehicle
Pride in Place benches and bins	Idea	£20,000	Not yet approved.
Layton Library Secret Garden doors	Idea	£10,000	Not yet approved.

At October, recorded capital spend and commitment is £63,000, with a further £30,000 under consideration by the board.

9. Multi-year commitments

Multi-year commitments must be separated from one-off expenditure.

Commitment	Current basis	Status	Multi-year treatment
Envenco vehicle and delivery model	£45,000 capital + £30,000 revenue	Approved	Workbook notes an approximate three-year model at £50,000 per year. Confirm contract value, classification and annual profile.
Project manager	£58,063 p.a.	Appointed	Annual cost includes NI and pension; uprate for pay awards and employer cost changes.
Comms and outreach officer	£25,000 p.a.	Approved	Confirm hours, employment model and on-costs.
Envenco dedicated staffer	£30,000 p.a.	Approved	Include in staffing inflation modelling if recurring.
Chair remuneration	£TBC p.a.	Approved	
Employee expenditure	£5,000 p.a.	At discussion	Recurring support assumption.
Board meetings	£2,000 p.a.	At discussion	Recurring operating allowance.
Website hosting	£144 p.a. evidenced	Active	Review annually and include any broader support contract.

10. Staffing inflation scenarios

The scenarios below model the three staffing lines in the current programme structure: Project Manager (£58,063), Communications and Outreach Officer (£25,000) and Envenco dedicated staffer (£30,000). The Year 1 baseline is therefore £113,063. Figures compound annually and exclude Chair remuneration, equipment, recruitment costs and any change in pension or National Insurance rates.

Annual uplift	Year 1	Year 2	Year 3	Year 4	4-year total	Extra vs flat
2%	£113,063.00	£115,324.26	£117,630.75	£119,983.36	£466,001.37	£13,749.37
3%	£113,063.00	£116,454.89	£119,948.54	£123,546.99	£473,013.42	£20,761.42
5%	£113,063.00	£118,716.15	£124,651.96	£130,884.56	£487,315.66	£35,063.66

11. MHCLG reporting and submission milestones

Requirement	Date	What this means locally
Phase 2 monitoring return opens	1 October 2026	Accountable body reports capacity activity, delivered projects, planned projects and Board changes.
Phase 2 monitoring return closes	29 October 2026	Return is final on submission; S151 content and Board sign-off are required, and submitted information must be published.
Pride in Place Plan submission	30 November 2026	Applicable Phase 2 Boards submit the Pride in Place Plan for assessment and approval.
Plan content	By submission deadline	The plan should set out the longer-term vision and pathway for delivery over the programme.

12. Capital, revenue and procurement treatment

This section is intended as a practical working guide for Board members. It does not replace Blackpool Council's financial regulations, contract procedure rules or procurement advice, but it should help the Board understand why some items are treated differently and why some expenditure needs a more formal route before it can be committed.

Capital and revenue spend

Type of spend	What this usually means	Examples for this programme
Capital	Spend that creates, improves or extends the life of a physical asset or infrastructure and gives benefit beyond the current year. It is usually linked to fixed assets, equipment with a useful life, vehicles, buildings, public realm or physical improvements.	Boundary Park fencing and groundworks, a vehicle, benches, bins, permanent public realm improvements, building works or substantial equipment that should be recorded on an asset register.
Revenue	Spend on day-to-day activity, services, staffing, events, communications, grants, running costs or consumables. It normally supports delivery in the current year and does not create a lasting asset owned or controlled by the programme.	Community events, staffing, communications, engagement activity, small grants, room hire, refreshments, annual website hosting, professional support and routine programme administration.

Where classification is unclear, the default should be to seek finance advice before approving or ordering the item. The Board should not split activity into smaller orders to change the approval or procurement route.

When items can be bought directly, quoted or formally procured

Blackpool Council uses e-tendering as its primary system for tenders and quotations, and suppliers are directed to register on The Chest for council opportunities. The correct route depends on the estimated total value of the requirement, the nature of the work, whether there is an existing contract or framework, and whether the spend is grant funding or a contract for goods, works or services.

Indicative route	When it may apply	What the Board should expect	Examples
Direct purchase or order	Low-value, straightforward goods or services where value for money can be demonstrated and the accountable body's rules allow a direct order.	A clear specification, budget approval, purchase order where required, invoice trail and evidence that the price is reasonable.	Small event consumables, modest room hire, printing, refreshments or one-off supplies.
Seek three written quotes	Where the value, risk or nature of the purchase means a competitive check is needed, but a full tender process is not proportionate.	Comparable written quotes, a record of the evaluation, reasons for selection, confirmation of budget and evidence that conflicts of interest have been managed.	Event delivery packages, design or communications work, equipment bundles, small works, professional support or recurring service arrangements.
Formal advertised procurement through The Chest	Higher-value, higher-risk, specialist, recurring or works-related requirements, or where the council's contract rules require open competition and a formal	A defined specification, evaluation criteria, procurement timetable, published opportunity, transparent scoring, contract award record and contract	Construction or public realm works, multi-year service contracts, vehicle procurement, larger grounds works, major communications or delivery

	procurement route.	management arrangements.	contracts.
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The Board should agree the purpose and intended outcome of spending, but the accountable body should confirm the correct procurement route before any commitment is made. The estimated whole-life value should be considered, including repeated purchases, extensions, maintenance, hosting, staffing, support and any linked phases of work.

As a practical rule, if the spend is novel, specialist, works-related, multi-year, close to a threshold, or there is any uncertainty about awarding it directly, the Board should pause and ask the council's finance and procurement leads to confirm the route before proceeding.

13. Financial controls

- The accountable body and Project Manager will maintain a master ledger that separates paid, invoiced, purchase ordered, approved, proposed and declined items.
- The Project Manager will maintain a Neighbourhood Board asset register.
- The accountable body will retain evidence of Board approval, procurement route, grant conditions, outputs and monitoring for every funded activity.
- The accountable body will keep quarterly reconciliation aligned to MHCLG monitoring categories and the four-year investment plan.

14. Principal risks

Risk	Potential impact	Potential mitigation
Multi-year staffing costs rise	Future revenue is absorbed by programme infrastructure	Apply annual pay scenarios and refresh the medium-term forecast.
Capital/revenue treatment is unclear	Incorrect profiling or reduced flexibility	Obtain finance confirmation before commitment.
Recurring costs crowd out neighbourhood investment	Less funding reaches local priorities	Set an explicit ceiling or review point for programme overheads.
Late or inaccurate monitoring return	Assurance and funding risk	S151 and Board sign-off before submission; publish the final return.

15. Impact of programmes funded

The programme's early spending is intended to translate the Pride in Place funding into visible improvements, stronger community participation and practical support for residents across Layton and Grange Park. As much of the activity is at an early stage, the impacts below are anticipated outcomes rather than confirmed results and should be tested through proportionate monitoring, resident feedback and delivery evidence.

- **Community Voices Fund:** investment in locally led projects is expected to widen participation, strengthen trusted community organisations and reach residents who may not engage through formal consultation. The funded mix of creative activity, youth provision, walking, cultural engagement, family support, older people's storytelling and memory-and-music sessions should help reduce isolation, build confidence and create stronger connections between residents.
- **Neighbourhood events and engagement:** activity in both Layton and Grange Park is intended to provide accessible opportunities for residents to meet, celebrate their area and influence the longer-term

investment plan. This should improve awareness of the programme, generate a broader range of community views and help the Board shape future spending around priorities identified locally.

- **Freezer Club at The Grange:** this funding is expected to provide practical support to households experiencing financial pressure, improve access to food and create a route into wider advice, support and community activity.
- **Boundary Park fencing and groundworks:** the investment is intended to improve the condition, safety and usability of a valued community space, supporting greater use of the park and contributing to a cleaner, more welcoming neighbourhood environment.
- **Dedicated Enveco capacity and branded vehicle:** the staffing and vehicle investment should increase the programme's ability to respond visibly and consistently to environmental priorities, support community clean-ups and neighbourhood activity, and strengthen residents' confidence that local concerns lead to practical action.
- **Programme management, communications and outreach:** dedicated capacity is expected to improve coordination, maintain delivery momentum and provide a consistent point of contact for residents and partners. The website, branding and reusable event equipment should make the programme more recognisable, improve transparency and support continued participation across both neighbourhoods.
- **Proposed public realm investment:** options such as benches, bins and improvements to the Layton Library Secret Garden could, if approved, provide lasting physical improvements, support more welcoming and accessible community spaces and demonstrate visible delivery against resident priorities.

Across the programme, the intended combined effect is a stronger sense of pride and belonging, better connected communities, more opportunities for residents to shape local decisions and visible improvements to the places people use every day. To demonstrate whether this impact is being achieved, future Board reports will track a small set of measures, developed with the board by the Project Manager.

16. Conclusion

The programme has established a credible early delivery platform and has invested in engagement, local grants, communications and visible neighbourhood activity. The key next step is to develop the four year investment plan for submission and include clarity on how the board, accountable body and MHCLG will share assurance, monitoring and appropriate approvals.