

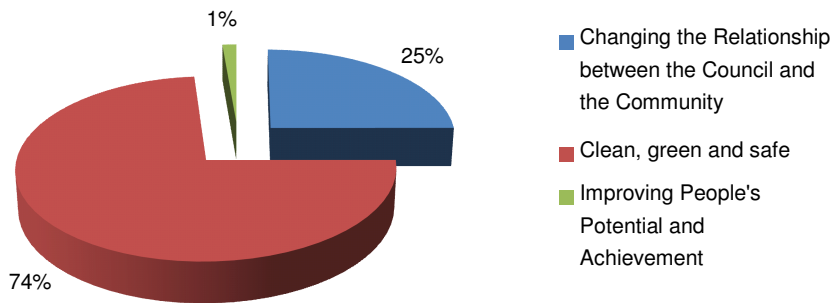
**North East Area Council (April 2013 – March 2014) Update**

**Devolved Ward Budget funding overview**

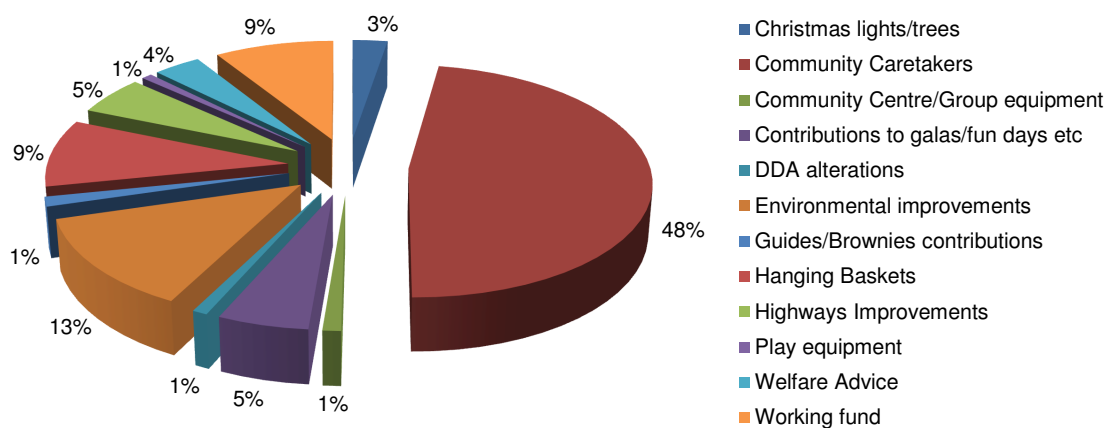
The North East Area Council committed £55,690 of its £80,000 Devolved Ward Budget allocation, with £44,968 of this commitment being charged.

Devolved Ward Budget	Committed	Allocation remaining	To be charged
<b>NORTH EAST</b>	<b>£ 55,690.00</b>	<b>£ 24,310.00</b>	<b>£ 35,032.00</b>
Cudworth	£ 16,376.00	£ 3,624.00	£ 4,269.00
Monk Bretton	£ 7,869.00	£ 12,131.00	£ 14,411.00
North East	£ 17,500.00	£ 2,500.00	£ 2,584.00
Royston	£ 13,945.00	£ 6,055.00	£ 13,768.00

A breakdown of how this commitment supports the corporate plan priorities is below:



These commitments are split into the following project themes:



The following shows a breakdown of commitment by Ward, and also details the actual 2013-2014 spend.

The Cudworth Ward committed £16,376 of its £20,000 Devolved Ward Budget allocation, but had an actual charge of £15,731 charged to the Ward.

The uncharged £4,269 from 2013-2014 will be added to the £20,000 2014-2015 allocation, giving a full Devolved Ward Budget allocation of £24,269.\*

<b>Project</b>	<b>Allocation</b>	<b>Allocation remaining</b>	<b>Actual spend of project to date</b>
Community Caretaker	£10,000.00	£ 10,000.00	<b>£ 10,000.00</b>
Parking On Summerdale Road	£ 3,000.00	£ 7,000.00	<b>£ 2,840.00</b>
Skate Park Noise Improvements	£ 450.00	£ 6,550.00	<b>£ 450.00</b>
Hanging baskets x12	£ 926.00	£ 5,624.00	<b>£ 926.00</b>
Working Fund	£ 1,000.00	£ 4,624.00	<b>£ 516.00</b>
Romero project - Cudworth	£ 1,000.00	£ 3,624.00	<b>£ 1,000.00</b>

The Monk Bretton Ward committed £7,869 of its £20,000 Devolved Ward Budget allocation, but had an actual charge of £5,589 charged to the Ward.

The uncharged £14,411 from 2013-2014 will be added to the £20,000 2014-2015 allocation, giving a full Devolved Ward Budget allocation of £34,411.\*

<b>Project</b>	<b>Allocation</b>	<b>Allocation remaining</b>	<b>Actual spend of project to date</b>
Community Events Working Fund	£ 1,000.00	£ 19,000.00	<b>£ 920.00</b>
Working Fund	£ 1,000.00	£ 18,000.00	<b>£ 970.00</b>
x32 Hanging Baskets	£ 2,469.00	£ 15,531.00	<b>£ 2,469.00</b>
Romero project - Monk Bretton	£ 1,000.00	£ 14,531.00	<b>£ 1,000.00</b>
Community Events	£ 1,000.00	£ 13,531.00	<b>£ 230.00</b>
New Bench on Burton Road	£ 900.00	£ 12,631.00	<b>£ 0.00</b>
12th Barnsley Air Cadets - Improved Access	£ 500.00	£ 12,131.00	<b>£ 0.00</b>

The North East Ward committed £17,500 of its £20,000 Devolved Ward Budget allocation, but had an actual charge of £17,416 charged to the Ward.

The uncharged £2,584 from 2013-2014 will be added to the £20,000 2014-2015 allocation, giving a full Devolved Ward Budget allocation of £22,584.\*

<b>Project</b>	<b>Allocation</b>	<b>Allocation remaining</b>	<b>Actual spend of project to date</b>
Working Fund	£ 1,000.00	£ 19,000.00	<b>£ 916.00</b>
Community Caretaker - Shafton	£ 5,500.00	£ 13,500.00	<b>£ 5,500.00</b>
Community Caretaker - Brierley	£ 5,500.00	£ 8,000.00	<b>£ 5,500.00</b>
Community Caretaker - GtHoughton	£ 5,500.00	£ 2,500.00	<b>£ 5,500.00</b>

\* Please note that all ear-marked funds from the 2013/2014 financial year are subject to Cabinet approval.

**Neac.12.06.2014/4a**

The Royston Ward committed £13,945 of its £20,000 Devolved Ward Budget allocation, but had an actual charge of £6,232 charged to the Ward.

The uncharged £13,768 from 2013-2014 will be added to the £20,000 2014-2015 allocation, giving a full Devolved Ward Budget allocation of £33,768.\*

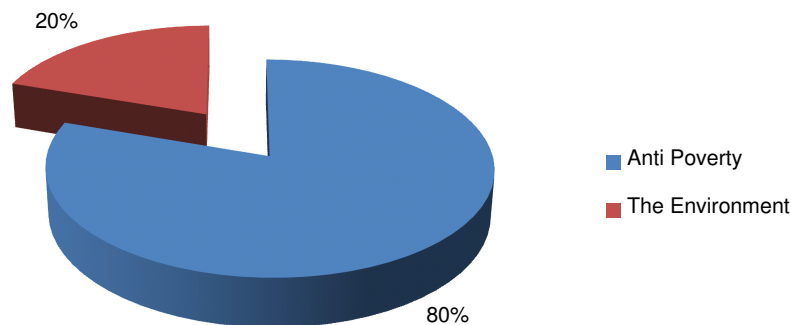
<b>Project</b>	<b>Allocation</b>	<b>Allocation remaining</b>	<b>Actual spend of project to date</b>
Working Fund	£ 1,000.00	£ 19,000.00	<b>£ 865.00</b>
Royston Guides - Experience the Wider World 2013	£ 750.00	£ 18,250.00	<b>£ 750.00</b>
x24 Hanging Baskets	£ 1,852.00	£ 16,398.00	<b>£ 1,852.00</b>
Christmas lights x10	£ 1,465.00	£ 14,933.00	<b>£ 1,340.00</b>
Community Events	£ 2,000.00	£ 12,933.00	<b>£ 825.00</b>
Removal of shrub beds at the entrance to Royston Park	£ 1,463.00	£ 11,470.00	<b>£ 0.00</b>
Improvements to Barrier Fencing	£ 2,870.00	£ 8,600.00	<b>£ 0.00</b>
Remove fencing at Meadow Road and Church Hill	£ 629.00	£ 7,971.00	<b>£ 0.00</b>
Royston Land Knee Rail Fence	£ 1,316.00	£ 6,655.00	<b>£ 0.00</b>
Older Persons Group Equipment	£ 600.00	£ 6,055.00	<b>£ 600.00</b>

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\* Please note that all ear-marked funds from the 2013/2014 financial year are subject to Cabinet approval.

### Ward Alliance Fund Budget Overview

The pie-chart below shows how the committed funding has met all the Ward Alliances priorities:



The Cudworth, Monk Bretton and North East Wards did not commit any of their £10,000 Ward Alliance Fund allocation

The uncharged £10,000 from 2013-2014 will be added to the £10,000 2014-2015 allocation, giving each Ward a full Ward Alliance Fund allocation of £20,000\* to spend in the 2014-2015 financial year.

The Royston Ward committed £2,530 of its £10,000 Ward Alliance Fund allocation, with £1,367.50 of this commitment charged to the Ward.

The uncharged £7,470 from 2013-2014 will be added to the £10,000 2014-2015 allocation, giving a full Ward Alliance Fund allocation of £18,632.50\*

The projects declared a total number of 550 volunteer hours, which equates to the equivalent monetary value of £6,099.50.

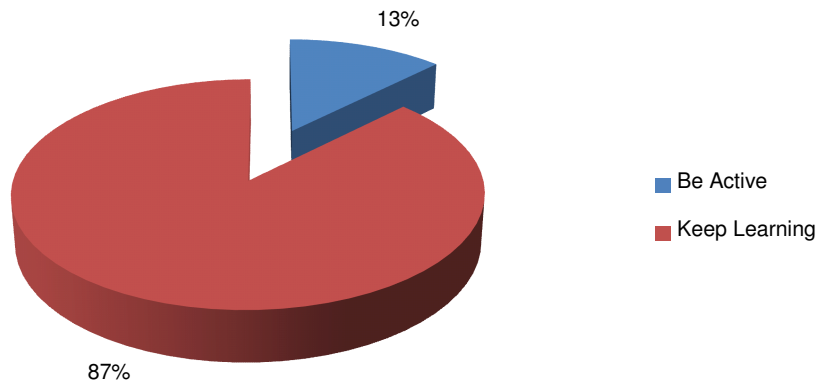
<b>Ward Alliance Funded Project</b>	<b>Allocation</b>	<b>Charged Spend</b>
Royston Welfare Advice - Citizens Advice Project	£ 2,030.00	<b>£ 867.50</b>
Royston Canal Group - Canal Club	£ 500.00	<b>£ 500.00</b>

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\* Please note that all ear-marked funds from the 2013/2014 financial year are subject to Cabinet approval.

## Public Health Funding Budget Overview

The pie-chart below shows how the funding has met the Public Health priorities:



The Cudworth Ward committed £1,995.50 of its £7,000 Public Health Funding allocation, with £527.50 of this commitment charged to the Ward.

The uncharged £6,472.50 has been rolled forward, and will be available to spend in the 2014-2015 financial year.\*

Public Health Funded Project	Allocation	Charged spend
Cook & Eat Sessions at Cudworth Centre of Excellence	£648.00	<b>£0.00</b>
Junior Wardens 2014	£347.50	<b>£347.50</b>
Cudworth Health Fayre event	£1,000.00	<b>£180.00</b>

The Monk Bretton Ward committed £2,000 of its £7,000 Public Health Funding allocation, with £268 of this commitment charged to the Ward.

The uncharged £6732 has been rolled forward, and will be available to spend in the 2014-2015 financial year.\*

Public Health Funded Project	Allocation	Charged spend
Priory Campus Health Fayre	£2,000.00	<b>£ 268.00</b>

The North East Ward did not commit any or their £7,000 Public Health Funding 2013-2014 allocation. This £7,000 will be rolled forward, and available to spend in the 2014-2015 financial year.\*

The Royston Ward committed £1,604 of its £7,000 Public Health Funding allocation, with £1,604 of this commitment charged to the Ward.

The uncharged £5,396 has been rolled forward, and will be available to spend in the 2014-2015 financial year.\*

Public Health Funded Project	Allocation	Charged spend
Cook & Eat Sessions & Stopping smoking in pregnancy	£ 904.00	<b>£ 904.00</b>
Fit Red Programme	£ 700.00	<b>£ 700.00</b>

\* Please note that all ear-marked funds from the 2013/2014 financial year are subject to Cabinet approval.