

North East Area Council (April 2014 – May 2014) Update

The North East Area Council has a full grant allocation of £219,264 for the 2014-2015 financial year. This is made up of a £115,032 Devolved Ward Budget allocation, a £78,632 Ward Alliance allocation, and a £25,600 Public Health allocation.

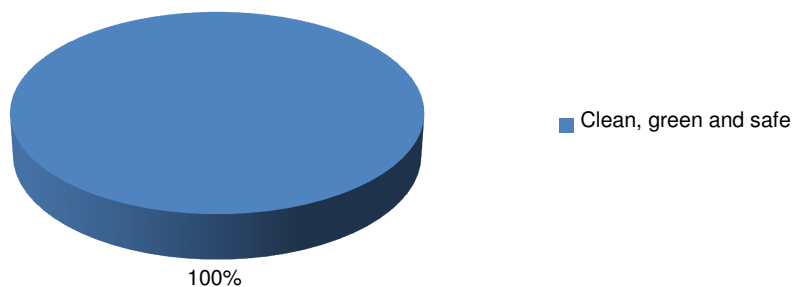
	Full allocation	DWB allocation	WAF Allocation	Public Health Allocation
NORTH EAST	£219,264.00	£115,032.00	£78,632.00	£25,600.00
Cudworth	£50,741.00	£24,269.00	£20,000.00	£6,472.00
Monk Bretton	£61,143.00	£34,411.00	£20,000.00	£6,732.00
North East	£49,584.00	£22,584.00	£20,000.00	£7,000.00
Royston	£57,796.00	£33,768.00	£18,632.00	£5,396.00

The Devolved Ward Budget allocation of £115,032 is made up of an £80,000 allocation for 2014-2015, and an ear-marked allocation of £35,032 from the 2013-2014 financial year.

To date, the North East Area Council have committed £6,728 of its £115,032 Devolved Ward Budget allocation, with none of this commitment being charged.

	Allocation	Committed spend	Allocation remaining	Charged spend
NORTH EAST	£115,032.00	£6,278.00	£108,754.00	£ 0.00
Cudworth	£24,269.00	£0.00 -	£24,269.00	£0.00
Monk Bretton	£34,411.00	£0.00 -	£34,411.00	£0.00
North East	£22,584.00	£0.00 -	£22,584.00	£0.00
Royston	£33,768.00	£6,278.00	£27,490.00	£0.00

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



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

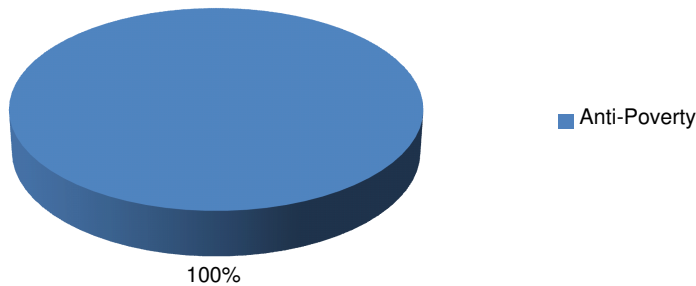
The Cudworth, Monk Bretton and North East Wards have not yet committed any of their 2014-2015 Devolved Ward Budget allocation.

The Royston Ward has committed £6,278 of its £33,768 Devolved Ward Budget allocation, with none of this commitment charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Removal of shrub beds at the entrance to Royston Park earmarked from 2013-2014	£1,463.00	£0.00	£32,305.00
Improvements to Barrier Fencing earmarked from 2013-2014	£2,870.00	£0.00	£29,435.00
Remove fencing at Meadow Road and Church Hill earmarked from 2013-2014	£629.00	£0.00	£28,806.00
Royston Land Knee Rail Fence earmarked from 2013-2014	£1,316.00	£0.00	£27,490.00

Ward Alliance Fund Budget Overview

The North East Area Ward Alliances have a full Ward Alliance Allocation of £78,632. This is made up of a £40,000 allocation for 2014-2015, and an ear-marked allocation of £38,632 from the 2013-2014 financial year. The pie chart below illustrates how the committed projects to date fit the priorities as set by the Ward Alliances.



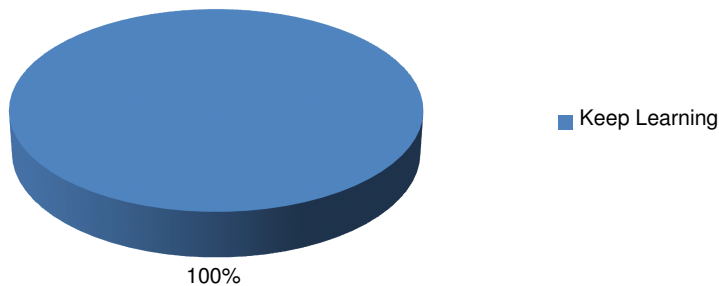
The Cudworth, Monk Bretton and North East Wards have not yet committed any of their 2014-2015 Ward Alliance Fund allocation.

The Royston Ward has committed £1,522.50 of their £18,632.50 Ward Alliance Fund allocation with none of this commitment charged to the Ward. The projects declared a total number of 190 volunteer hours, which equates to the equivalent monetary value of £2,107.10.

Ward Alliance Funded Project	Allocation	Charged spend	Allocation remaining
Royston Welfare Advice - Citizens Advice Bureau - Remaining funds ear-marked from 2013-2014	£1,522.50	£0.00	£17,110

Public Health Funding Budget Overview

The North East Area Ward Alliances have an allocation of £25,600 Public Health Funding available to spend in the 2014-2015 financial year. This allocation is made up of the unspent grant from the 2013-2014 financial year. The pie chart below illustrates how the committed projects to date fit the priorities as set by Public Health.



The Cudworth Ward has committed £1,468 of its £6,472 Public Health Funding allocation with none of this commitment charged to the Ward.

Public Health Funded Project	Allocation	Charged spend	Allocation remaining
Cook & Eat Sessions at Cudworth Centre of Excellence (ear-marked from 2013-2014)	£648.00	£ 0.00	£5,824.00
Cudworth Health Fayre (earmarked from 2013-2014)	£820.00	£0.00	£5,004.00

The Monk Bretton Ward has committed £1,732.09 of its £6,732 Public Health Funding allocation with none of this commitment charged to the Ward.

Public Health Funded Project	Allocation	Charged spend	Allocation remaining
Priory Campus Health Fayre (earmarked from 2013-2014)	£1,732.09	£0.00	£4,999.91

The North East and Royston Wards have not yet committed any of their 2014-2015 Ward Alliance Fund allocation.