

**BARNSELY METROPOLITAN BOROUGH COUNCIL
DEARNE AREA COUNCIL 16th November 2015**

**Report of the
Dearne Area Council Manager**

Update on Ward Alliance Fund and Devolved Ward budget spend

1.0 Purpose of Report

- 1.1 This report seeks to inform Members about agreed spend to date from Devolved Ward Budgets and Ward Alliance Funds within the Dearne Area.

2.0 Recommendations

- 2.1 **That the Dearne Area Council receives the Devolved Ward Budget and Ward Alliance Fund Report and notes any spend to date for the Wards of Dearne North and Dearne South.**

3.0 Introduction

- 3.1 This report is set within the context of decisions made with regards to Devolved Budget and Ward Alliance Fund arrangements (Cab16.1.2013/10.3).
- 3.2 In considering projects for the use of the Devolved Ward Budget and Ward Alliance Funds, Members are satisfied that the projects identified meet a recognised need for the Ward, are in the wider public interest, and represent value for money.

4.0 Commitments to Date

- 4.1 Appendix one shows a breakdown of committed spends from 1st September 2015 to November 2015. The report includes the total allocations and projects for 2015/16 by Ward and by fund.
- 4.2 To date the Dearne North Ward has allocated £9,159.79 of its £10,109.49 Devolved Ward Budget leaving £949.70 unallocated. The Dearne North Ward alliance has allocated £6,830 of its £13,938.85 Ward Alliance budget leaving £7,108.85 in the budget to spend on Dearne North projects.
- 4.3 The Dearne South Ward has a DWB allocation of £9,600.14 to allocate due to an over-spend of £399.86 in the 2014-15 financial year. They have committed £6,472.68 of this Devolved Ward Budget allocation, leaving £3,127.46 unallocated. The Dearne South Ward has allocated £2,800 of its £13,660.85 Ward Alliance allocation leaving £10,860.80 unallocated.

Appendices

Appendix One: Dearne North and South Ward Alliance and Devolved Ward Budget update.

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Date:

16th November 2015

Appendix One

Dearne Area Council (October 2015) Update

Devolved Ward Budget Overview

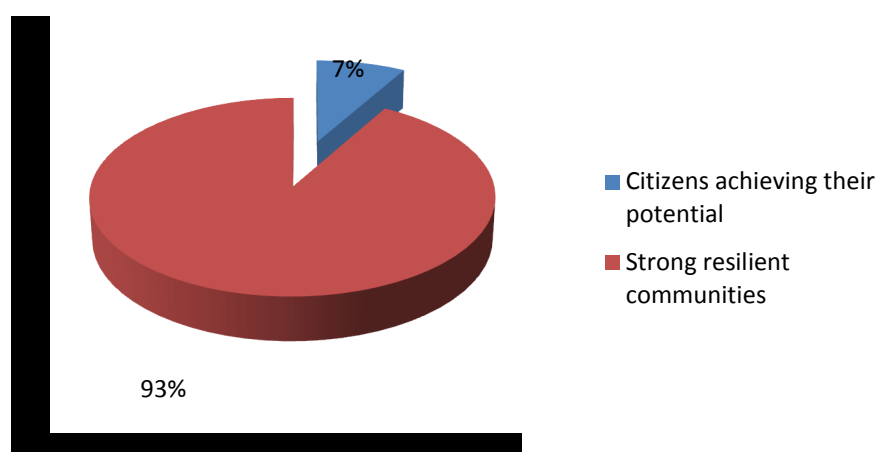
The Dearne Area Council has a Devolved Ward Budget grant allocation of £19,709.63 for the 2015-2016 financial year. This allocation, broken down by Ward below, is made up of a £10,000 allocation for 2015-2016, and a subtraction of £290.37 from an over-commitment from the 2014-2015 financial year.

2015/2016 DEVOLVED WB	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
DEARNE	- £ 290.37	£ 20,000.00	£ 19,709.63
Dearne North	£ 109.49	£ 10,000.00	£ 10,109.49
Dearne South	- £ 399.86	£ 10,000.00	£ 9,600.14

To date, the Dearne Area Council has allocated £14,632.37 of its £19,709.63 Devolved Ward Budget allocation, with £11,007 of this commitment being charged.

2015/2016 DEVOLVED WB	Allocation	Committed spend	Charged spend	Allocation remaining
DEARNE	£ 19,709.63	£ 15,632.47	£ 11,007.00	£ 4,077.16
Dearne North	£ 10,109.49	£ 9,159.79	£ 5,990.61	£ 949.70
Dearne South	£ 9,600.14	£ 6,472.68	£ 4,903.50	£ 3,127.46

A breakdown of how these allocations for both the Dearne North and South wards support the Corporate plan priorities is below:



To date, the Dearne North Ward has allocated £9,159.79 of its £10,109.49 Devolved Ward Budget allocation. To date, £5,990.61 of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Safety for elderly with the aid of rollators	£650.00	£650.00	£9,459.49

Clean up of Tudor Street Carpark	£437.11	£437.11	£9,022.38
Replacement bin at Cooplands Bakery in Thurnscoe	£350.00		£8,672.38
Bulky Rubbish collection (50:50 split with Dearne South)	£500.00		£8,172.38
Fit Reds Programme (50:50 split with Dearne South)	£1,903.50	£1,903.50	£6,268.88
Children's School holidays & after school activities (50:50 split with Dearne South)	£500.00	£500.00	£5,768.88
Transforming the Dearne Playhouse (50:50 split with Dearne South)	£2,500.00	£2,500.00	£3,268.88
Removal of trees in Thurnscoe Park	£1,250.00		£2,018.88
Enhance children's creativity Christmas 2015 (split 50:50 with Dearne South)	£190.00		£1,828.88
Environmental Equipment for community use (split 50:50 with Dearne South)	£379.18		£1,449.70
Bulky Rubbish collection Phase 2 (50:50 split with Dearne South)	£500.00		£949.70

To date, the Dearne South Ward has an allocation of £9,600.14 to allocate due to an overspend of £399.86 in the 2014-15 financial year. They have committed £6,472.68 of this Devolved Ward Budget allocation. To date, £4,903.50 of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Bulky Rubbish collection (50:50 split with Dearne North)	£500.00		£9,100.14
Fit Reds Programme (50:50 split with Dearne North)	£1,903.50	£1,903.50	£7,196.64
Children's School holidays & after school activities (50:50 split with Dearne North)	£500.00	£500.00	£6,696.64
Transforming the Dearne Playhouse (50:50 split with Dearne North)	£2,500.00	£2,500.00	£4,196.64
Enhance children's creativity Christmas 2015 (split 50:50 with Dearne South)	£190.00		£4,006.64
Environmental Equipment for community use (split 50:50 with Dearne North)	£379.18		£3,627.46
Bulky Rubbish collection Phase 2 (50:50 split with Dearne North)	£500.00		£3,127.46

Ward Alliance Fund Budget Overview (Includes Public Health Funds)

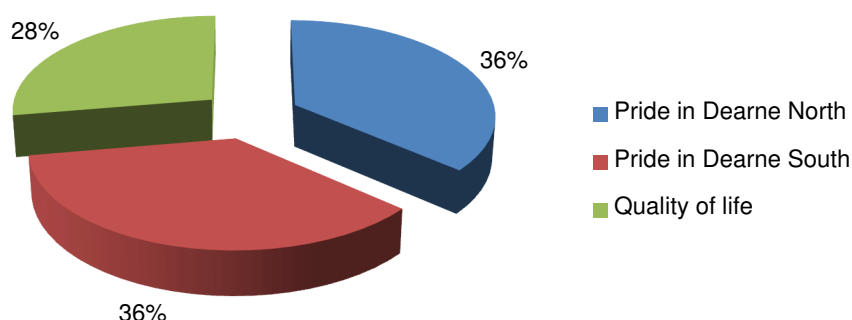
The Dearne Area Council's Ward Alliance has a Ward Alliance grant allocation of £27,599.65 for the 2015-2016 financial year. This allocation, broken down by Ward below, is made up of a £20,000 allocation for 2015-2016, and carry forward allocation of £7,599.65 from the 2014-2015 financial year.

2015/2016 Ward Alliance	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
DEARNE	£ 7,599.65	£20,000.00	£ 27,599.65
Dearne North	£ 3,938.85	£10,000.00	£ 13,938.85
Dearne South	£ 3,660.80	£10,000.00	£ 13,660.80

To date, the Dearne Area Council's Ward Alliances have allocated £9,630 of their £27,599.65 Ward Alliance allocation, with £3,900 of this commitment being charged.

2015/2016 Ward Alliance	Allocation	Committed spend	Charged spend	Allocation remaining
DEARNE	£ 27,599.65	£ 9,630.00	£ 3,900.00	£ 17,969.65
Dearne North	£ 13,938.85	£ 6,830	£ 2,010.00	£ 7,108.85
Dearne South	£ 13,660.80	£ 2,800	£ 1,890.00	£ 10,860.80

A breakdown of how these allocations are supporting both of the Ward priorities is below:



The Dearne North Ward has allocated £6,830 of its £13,938.85 Ward Alliance allocation. The Dearne North Ward has £1,267.25 of Public Health Funds remaining which is included in the total allocation for 2015/16

The projects declared a total number of 2320 volunteer hours, which equates to the equivalent monetary value of £25,728.80

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
The Ship – Setup & continuation	£ 780.00	£ 780.00	£13,158.85
Thurnscoe Institute Cricket – Sight Screen	£ 1,620.00	£1,620.00	£11,538.85
Thurnscoe Flower Park	£3,500.00		£8,038.35
Memorial Thurnscoe park	£666.00		£7,372.85
Church St Close Social Club – Community Wellbeing & social activity	£264.00		£7,108.85

The Dearne South Ward has allocated £2,800 of its £13,660.80 Ward Alliance allocation. The Dearne South Ward has no Public Health Funds remaining.

The projects declared a total number of 502 volunteer hours, which equates to the equivalent monetary value of £5,567.18

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Comrades FC – Second Hand Mower	£1,500.00	£1,500.00	2160.80
Dearne Cricket Club – Maintenance of cricket field grounds	£1,300.00		10,860.80