

Dearne Area Council (April 2014 –March 2015) Update

The Dearne Area Council has a full grant allocation of £95,418 for the 2014-2015 financial year. This is made up of a £56,368 Devolved Ward Budget allocation, a £31,466 Ward Alliance allocation, and a £7,584 Public Health allocation.

DEARNE	Full allocation	DWB Allocation	WAF allocation	Public health allocation
	£ 95,418.00	£ 56,368.00	£ 31,466.00	£ 7,584.00
Dearne North	£ 46,324.00	£ 23,936.00	£ 16,086.00	£ 6,302.00
Dearne South	£ 49,094.00	£ 32,432.00	£ 15,380.00	£ 1,282.00

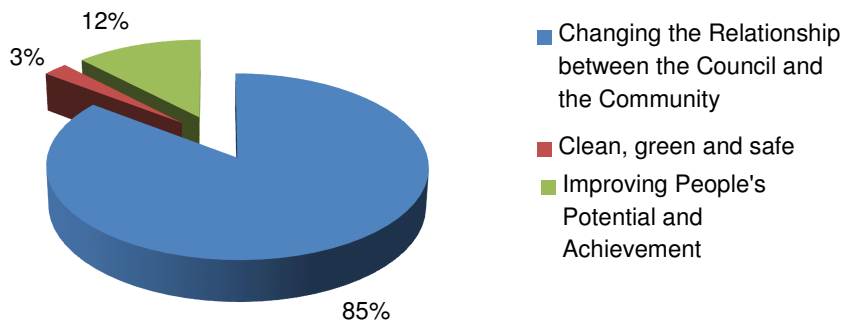
The Devolved Ward Budget allocation of £56,368 is made up of a £40,000 allocation for 2014-2015, and an ear-marked allocation of £16,368 from the 2013-2014 financial year.

To date, the Dearne Area Council have committed £56,658.37 of its £56,368 Devolved Ward Budget allocation, with £53,930.37 of this commitment being charged.

	Allocation	Committed spend	Charged spend	Allocation remaining
DEARNE	£ 56,368.00	£ 56,658.37	£ 53,930.37	- £ 290.37 *
Dearne North	£ 23,936.00	£ 23,826.51	£ 23,198.51	£ 109.49
Dearne South	£ 32,432.00	£ 32,831.86	£ 30,731.86	- £ 399.86

* Please see page 3 for a breakdown of the over-commitment.

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 Dearne North Ward has committed £23,826.51 of its £23,936 Devolved Ward Budget allocation, with £23,198.51 of this commitment charged to the Ward.

Dearne North has a total of **£109.49** Devolved Ward Budget Funding unallocated.

Devolved Ward Budget Funded Project	Allocation	Charged spend	Allocation remaining
Dial Barnsley - Weekly supply of advice & support (matched with DS)	£ 1,045.00	£ 1,045.00	£ 22,891.00
Dearne FC - Girls Football	£ 1,000.00	£ 1,000.00	£ 21,891.00
Showcase of the 'Great War in Thurnscoe & Locally'	£ 732.00	£ 732.00	£ 21,159.00
Dearne Allotment Group - Allotment Developments (matched with DS WAF)	£ 1,936.90	£ 1,936.90	£ 19,222.10
Thurnscoe East Angling Club - Tidy up of Thurnscoe Res	£ 1,917.21	£ 1,917.21	£ 17,304.89
Road sweeper for Goldthorpe High Street	£ 600.00	£ 600.00	£ 16,704.89
Healthy Eating Advice	£ 60.00	£ 60.00	£ 16,644.89
CCTV cameras (matched with DS)	£ 3,250.00	£3,250.00	£ 13,394.89
Dearne North Youth Club	£ 1,000.00	£ 1,000.00	£ 12,394.89
DECV - Young at heart Silver surfers	£ 1,000.00	£ 1,000.00	£ 11,394.89
Keeping the Dearne Clean & Tidy - Stubbies	£ 500.00	£ 500.00	£ 10,894.89
Dial Barnsley - Weekly supply of advice & support (matched with DS)	£ 2,090.00	£ 2,090.00	£ 8,804.89
Goldthorpe Carpark/back of library clean up	£ 150.00	£ 150.00	£ 8,654.89
Station House - Room refurbishment	£ 4,629.00	£ 4,629.00	£ 4,025.89
Project D (matched with DS)	£ 630.00	£ 630.00	£ 3,395.89
Venue hire for bespoke training (matched with DS)	£ 600.00		£ 2,795.89
Showcase Celebration Event (matched with DS)	£ 187.50	£ 187.50	£ 2,608.39
Fit Families (matched with DS)	£ 1,217.90	£ 1,217.90	£ 1,390.49
Erection of fencing at Gosling Gate	£ 576.00	£ 548.00	£ 814.49
Personal Alarms (matched with DS)	£ 705.00	£ 705.00	£ 109.49

The Dearne South Ward has committed £32,831.86 of its £32,432 Devolved Ward Budget allocation, with £30,731.86 of this commitment charged to the Ward.

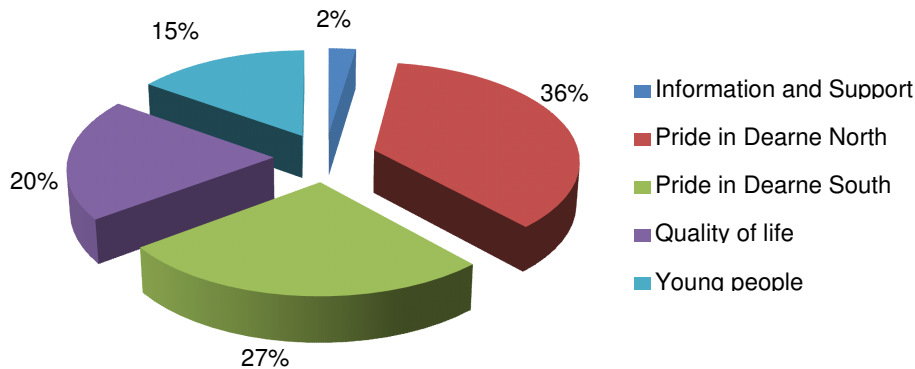
The Dearne South Devolved Ward Budget is over committed by £399.86 for the 2014-15 financial year.

However, as part of the grant payment to the Goldthorpe Development Group is not due to be paid until 2015-16 (as per their agreed terms) the Devolved Ward Budget will not overspend.

Devolved Ward Budget Funded Project	Allocation	Charged spend	Allocation remaining
Dial Barnsley - Weekly supply of advice & support (matched with DN)	£ 1,045.00	£ 1,045.00	£ 31,387.00
Upgrade of Dearne IT suite	£ 3,201.26	£ 3,201.26	£ 28,185.74
Dearne Towns War Memorial	£ 1,500.00	£ 1,500.00	£ 26,685.74
Goldthorpe Development Group - Caretaking 8 streets for 12 months	£ 5,000.00	£ 3,500.00	£ 21,685.74
St Andrew's Square clean up	£ 511.60	£ 511.60	£ 21,174.14
St Andrew's square road sweeper	£ 600.00	£ 600.00	£ 20,574.14
Comrades FC - pitch maintenance	£ 1,450.00	£ 1,450.00	£ 19,124.14
CCTV cameras (matched with DN)	£ 3,250.00	£ 3,250.00	£ 15,874.14
Dial Barnsley - Weekly supply of advice & support (matched with DN)	£ 2,090.00	£ 2,090.00	£ 13,784.14
Keeping the Dearne Clean & Tidy – Stubbies	£ 500.00	£ 500.00	£ 13,284.14
Project D (matched with DN)	£ 630.00	£ 630.00	£ 12,654.14
Venue hire for bespoke training (matched with with DN)	£ 600.00		£ 12,054.14
Showcase Celebration Event (matched with DN)	£ 187.50	£ 187.50	£ 11,866.64
Older Person's Socialising and engagement day	£ 500.00	£ 500.00	£ 11,366.64
Fit Families (matched with DN)	£ 1,217.90	£ 1,217.90	£ 10,148.74
Community Funding	£ 3,000.00	£ 3,000.00	£ 7,148.74
Security of Dearne Playhouse	£ 345.60	£ 345.60	£ 6,803.14
Severe weather provision	£ 1,320.00	£ 1,320.00	£ 5,483.14
Personal Alarms (matched with DN)	£ 705.00	£ 705.00	£ 4,778.14
Fit Reds Programme	£ 630.00	£ 630.00	£ 4,148.14
Playhouse Security	£ 4,548.00	£ 4,548.00	-£ 399.86

Ward Alliance Fund Budget Overview

The Dearne Area Ward Alliances have a full Ward Alliance Allocation of £31,466. This is made up of an £20,000 allocation for 2014-2015, and an earmarked allocation of £11,466 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 Dearne North Ward has committed £13,414.40 of its £16,086 Ward Alliance Fund allocation, with £13,158.40 of this commitment charged to the Ward.

The projects declared a total number of 1574 volunteer hours, which equates to the equivalent monetary value of £17,455.66.

Dearne North has a total of **£2,671.60** Ward Alliance Funding unallocated.

Ward Alliance Funded project	Allocation	Charged spend	Allocation remaining
Thurnscoe Institute Cricket Club - Water supply	£ 1,000.00	£ 1,000.00	£ 15,086.00
6th Barnsley Scout Group (matched with DS)	£ 1,900.00	£ 1,900.00	£ 13,186.00
Goldthorpe Parish Hall - Electrical safety & damp remediation activities	£ 2,300.00	£ 2,300.00	£ 10,886.00
Thurnscoe East Angling Club - Re-stock of fish & clean up of reservoir	£ 2,190.00	£ 1,934.00	£ 8,696.00
Thurnscoe Flower Park in bloom - Barnsley in bloom	£ 1,210.00	£ 1,210.00	£ 7, 486.00
The Rainbow Centre – Refurbishment	£ 2,314.40	£ 2,314.40	£ 5,171.60
Dearne Needlecraft - Crafting in the community	£ 1,200.00	£ 1,200.00	£ 3,971.60
Goldthorpe & District Women's Institute - Enhancing womens lives in the community	£ 700.00	£ 700.00	£ 3,271.60
Dearne Memorial Group - WW1 and WW2 Service History for the Schools in the Dearne Valley	£ 600.00	£ 600.00	£ 2,671.60

The Dearne South Ward has committed £11,719.20 of their £15,380 Ward Alliance Fund allocation with £11,719.20 of this commitment charged to the Ward.

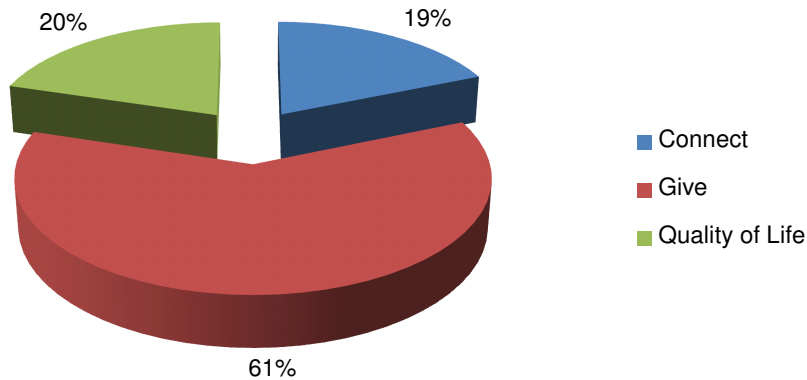
The projects declared a total number of 1474 volunteer hours, which equates to the equivalent monetary value of £16,346.66.

Dearne South has a total of **£3,660.80** Ward Alliance Funding unallocated.

Ward Alliance Funded project	Allocation	Charged spend	Allocation remaining
B.O.D.Y Carnegie Gym	£ 500.00	£ 500.00	£ 14,880.00
6 th Barnsley Scout Group (matched with Dearne North)	£ 1,900.00	£ 1,900.00	£ 12,980.00
Dearne Towns War Memorial	£ 1,500.00	£ 1,500.00	£ 11,480.00
B.O.D.Y Carnegie Gym – upstairs restoration	£ 2,645.00	£ 2,645.00	£ 8835.00
Friends of B.O.D War Memorial – Restoration of War Memorial (stage 1)	£ 237.60	£ 237.60	£ 8,597.40
Dearne Allotment Group – Allotment Developments (matched with Dearne North DWB)	£ 1,936.60	£ 1,936.60	£ 6,660.80
Dearne Valley Bulldogs Club facilities	£ 3,000.00	£ 3,000.00	£ 3,660.80

Public Health Funding Budget Overview

The Dearne Area Ward Alliances have an allocation of £7,584 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 Dearne North Ward has committed £5,034.75 of its £6,302 Public Health Funding allocation with £5,034.75 of this commitment charged to the Ward.

Dearne North has a total of **£1,267.25** Public Health Funding unallocated.

Public Health Funded Project	Allocation	Charged spend	Allocation remaining
The Rainbow Centre – Facelift	£350.00	£ 350.00	£5,952.00
The Hill Healthy Schools – Food & Oral Health Project	£ 834.75	£ 834.75	£5,117.25
Dearne Allotment Group – Allotment Project	£ 3,850.00	£ 3,850.00	£1,267.25

The Dearne South Ward has committed **£1,282** of its £1,282 Public Health funding allocation with £1,282 of this commitment charged to the Ward.

The Dearne South Public Health Funding has been fully allocated for the 2014-15 financial year.

Public Health Funded Project	Allocation	Charged spend	Allocation remaining
Prospect Road Community Centre – Activities at Centre	£1,282.00	£ 1,282.00	£-