

## BARNSELY METROPOLITAN BOROUGH COUNCIL

**North East Area Council Meeting:  
2<sup>nd</sup> October 2014**

**Agenda Item: 6**

**Report of North East Area Council  
Manager**

**North East Area Council – update on the Area Council Budget, Devolved Ward Budget and Ward Alliance Fund (April 2014 – September 2014)**

**1. Area Council Budget**

1.1 Please see attached spread sheet

**2. Devolved Ward Budget, Ward Alliance Fund and Public Health Fund**

2.1 The North East Area Council has a full grant allocation of £219,264 for the 2014 – 2015 financial year.

**3. Devolved Budget**

3.1 This consists of a £115,032 Devolved Ward Budget allocation, which is made up of an allocation of £80,000 for 2014 – 2015, and an ear marked allocation of £35,032 from the 2013 – 2014 financial year.

3.2 To date 43 projects are being considered to be completed this financial year at an approximate spend of £67,248

**4. Ward Alliance and Public Health Funding**

4.1 The North East Allocation has 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. Additionally there is a further £25,600 Public Health funding allocation.

4.2 To date 47 projects are being considered to be completed this financial year at an approximate spend of £68,865

**5. Volunteer Hours**

5.1 A total number of 1,450 volunteer hours have been declared on the committed projects to date which equates to the equivalent monetary value of £16,080.50

**Officer Contact:**

**Caroline Donovan**

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**Date:**

**October 2<sup>nd</sup> 2014.**

**NORTH EAST AREA COUNCIL - COMMISSIONING BUDGET FINANCIAL ANALYSIS - 2014/15 TO 2016/17**

Contract Name	Delivery Body	Start Date	Length of Contract	Total Cost of Contract	Commissioning Budget 2014/15	Commissioning Budget 2015/16	Commissioning Budget 2016/17
<b>Base Expenditure</b>					400,000	400,000	400,000
Parks Maintenance	BMBC	1st April 2014	1 Year	10,000	10,000		
Environmental Enforcement Project	Kingdom BMBC - Enforcement & Community Safety	4th August 2014	1 Year	52,414	30,416	21,725	
NE Environment Team Cudworth & NE	BCB	1st September 2014	18 months	14,000	7,000	7,000	
NE Environment Team Monk Bretton & Royston	BCB	1st September 2014	18 months	135,000	60,055	74,945	
Youth Development Grant	Various	03-Oct-14	1 Year	135,000	60,055	74,945	
				60,000	60,000		
Expenditure approved up to March 2015					227,525		
Expenditure approved up to March 2016						178,615	
Expenditure approved up to March 2017							0
<b>In Year Balance</b>					172,475	221,385	400,000
<b>Balance Including Any Base Expenditure Not utilised in Previous Financial Year</b>						393,860	793,860
				<b>406,414</b>			