

BARNSELY METROPOLITAN BOROUGH COUNCIL

North East Area Council Meeting:
11th June 2015

Agenda Item: 5

Report of North East Area Manager

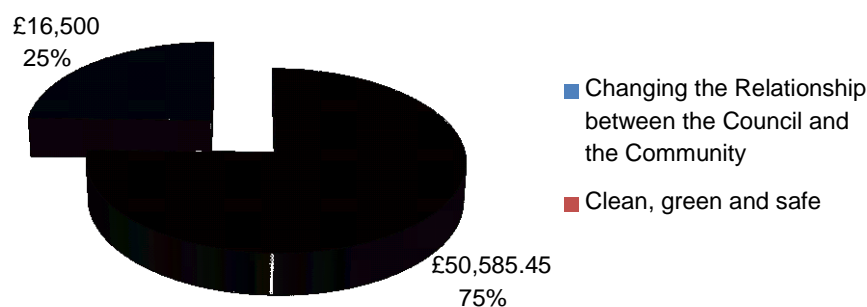
Report on the use of Area Council Budgets, Devolved Ward Budgets and Ward Alliance Funds
North East Area Council (May 2015) Update

Devolved Ward Budget Overview

The North East Area Council allocated £73,092.46 of its 2014-15 £115,032 Devolved Ward Budget allocation.

	Allocation	Committed Spend	Allocation Remaining Carried Forward to 2015-16
NORTH EAST	£115,032.00	£ 73,092.46	£ 41,939.54
Cudworth	£ 24,269.00	£ 14,563.44	£ 9,705.56
Monk Bretton	£ 34,411.00	£ 21,309.02	£ 13,101.98
North East	£ 22,584.00	£ 18,446.00	£ 4,138.00
Royston	£ 33,768.00	£ 18,774.00	£ 14,994.00

A breakdown of how these allocations for the 2014-2015 financial year supported the corporate plan priorities is below:



The North East Area Council has a Devolved Ward Budget grant allocation of £81,939.54 for the 2015-2016 financial year. This allocation, broken down by Ward below, is made up of a £40,000 allocation for 2015-2016, and a carry forward allocation of £41,939.54 from the 2014-2015 financial year.

2015/2016 DEVOLVED WB	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
NORTH EAST	£ 41,939.54	£ 40,000.00	£81,939.54
Cudworth	£ 9,705.56	£ 10,000.00	£19,705.56
Monk Bretton	£ 13,101.98	£ 10,000.00	£23,101.98
North East	£ 4,138.00	£ 10,000.00	£14,138.00
Royston	£ 14,994.00	£ 10,000.00	£24,994.00

The Cudworth Ward has allocated £6,650 of its £19,705.56 Devolved Ward Budget allocation. To date none of this allocation has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
x30 Hanging baskets	£1,650.00		£18,055.56
Community Events Working Fund	£2,000.00		£16,055.56
Working Fund	£2,000.00		£14,055.56
Love Where You Live initiatives Working Fund	£1,000.00		£13,055.56

The Monk Bretton Ward has allocated £9,700 of its £23,101.98 Devolved Ward Budget allocation. To date, none of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Working Fund	£2,000.00		£21,101.98
x40 Hanging Baskets	£2,200.00		£18,901.98
Community Events Working Fund	£2,000.00		£16,901.98
Love Where You Live initiatives Working Fund	£1,000.00		£15,901.98
Fixed Height Barrier – Rotherham Rd	£2,500.00		£13,401.98

The North East Ward has allocated £2,185.80 of its £14,138 Ward Budget allocation. To date, none of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Shafton Green – proposed footpath	£2,185.80		£11,952.20

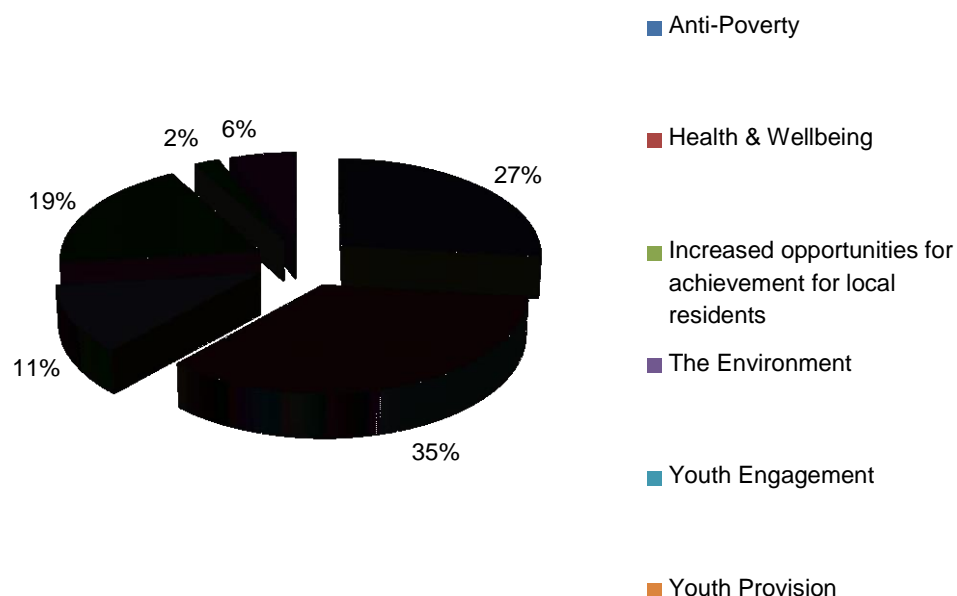
The Royston Ward has allocated £20,016 of its £24,994 Devolved Ward Budget allocation. To date, £370 of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
The Wells Hanging Baskets	£1,320.00		£23,674.00
Royston Park – Additional Car Parking	£9,470.00		£14,204.00
Working Fund	£2,000.00	£34.00	£12,204.00
Love Where You Live initiatives Working Fund	£1,000.00		£11,204.00
Community Events Working Fund	£2,000.00		£9,204.00
Flame Flower Fencing Panels – Midland Road	£1,290.00		£7,914.00
Improvements to the Footpath at the Green, Royston	£1,750.00		£6,164.00
Royston's got Talent	£336.00	£336.00	£5,828.00
Royston Band Stand	£850.00		£4,978.00

Ward Alliance Fund Budget Overview (Includes Public Health Funds)

The North East Area Council's Ward Alliances allocated £52,186 of its 2014-15 £104,232 Budget.

A breakdown of how these allocations for the 2014-2015 financial year supported the Ward priorities is below:



Therefore, the remaining £52,046 unspent allocation will be carried forward and made available to spend in the 2015-16 financial year.

The North East Area Council's Ward Alliances has a Ward Alliance grant allocation of £91,737 for the 2015-2016 financial year.

This allocation, broken down by Ward below, is made up of a £40,000 allocation for 2015-2016, and carry forward allocation of £51,737 from the 2014-2015 financial year.

2015/2016 DEVOLVED WB	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
NORTH EAST	£ 52,046	£ 40,000.00	£ 92,047
Cudworth	£ 10,290	£ 10,000.00	£ 20,290
Monk Bretton	£ 9,135	£ 10,000.00	£ 19,135
North East	£ 15,270	£ 10,000.00	£ 25,270
Royston	£ 17,352	£ 10,000.00	£ 27,352

The Cudworth Ward has not allocated any of its £20,290 Ward Alliance allocation.
The Cudworth Ward do not have any Public Health funding for the 2015/16 financial year.

The Monk Bretton Ward has allocated £5,017.20 of its £19,135 Ward Alliance allocation.
The Monk Bretton Ward has £494.91 of Public Health Funds remaining which is included in the total allocation for 2015/16.

The Monk Bretton Ward have a total of **£14,117.80** Ward Alliance Funding unallocated.
However, as the Monk Bretton Ward Alliance Secretary has had a bursary of £125 to date, this leaves the actual allocation of Ward Alliance funding to allocate at **£13,992.80**

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Friends of Carlton Park Gardening Club - Horticultural Design Training	£325.00		£18,810
One Stop Shop - Exercise Classes & Groups	£2,025.00		£16,785
Arthritis Care - - Introduction to IT	£727.20		£16,057.80
Carlton Bowling Club - Bowling Green Sleeper Replacement & Path Repair	£1,940.00		£14,117.80

The North East Ward has allocated £1,960 of its £25,270 Ward Alliance allocation.
The North East Ward has £3,110 of Public Health Funds remaining which is included in the total allocation for 2015/16.
The North East Ward have a total of **£23,310** Ward Alliance Funding unallocated.

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Citizen's Advice Bureau	£1,550.00		£23,720.00
Shafton Bowling Club - Lawn Mower Refurbishment & Junior equipment	£410.00		£23,310.00

The Royston Ward has allocated £3,388.83 of its £27,352 Ward Alliance allocation.
The Royston Ward has £3,096 of Public Health Funds remaining which is included in the total allocation for 2015/16.
The Royston Ward have a total of **£23,963.17** Ward Alliance Funding unallocated.

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Web site domain name	£37.15	£37.15	£27,314.85
Royston Health Fayre	£781.68	£781.68	£26,533.17
Citizen's Advice Bureau	£2,030.00		£24,503.17
DIAL Outreach – Royston project	£540.00		£23,963.17