

BARNSELY METROPOLITAN BOROUGH COUNCIL

North East Area Council Meeting:
July 30th 2015

Agenda Item: 4

Report of North East Area Manager

North East Area Council (July 2015) Update

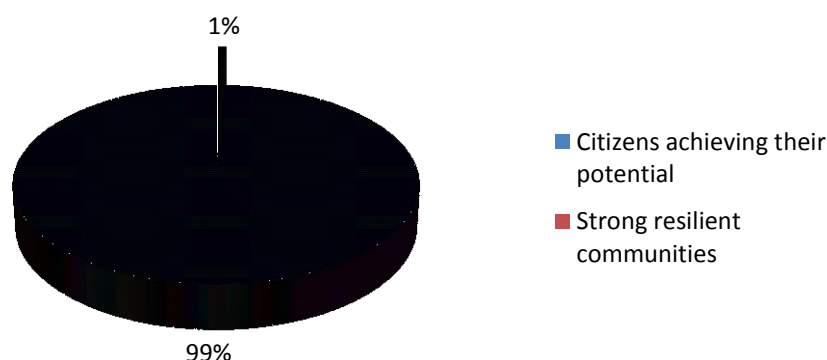
Devolved Ward Budget Overview

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

To date, the North East Area Council has committed £49,051.80 of its £81,938.54 Devolved Ward Budget allocation, with £2,668.75 of this commitment being charged.

2015/2016 DEVOLVED WB	Allocation	Committed spend	Charged spend	Allocation remaining
NORTH EAST	£ 81,938.54	£ 49,051.80	£ 2,668.75	£ 32,886.74
Cudworth	£ 19,705.56	£ 6,650.00	£ 1,072.92	£ 13,055.56
Monk Bretton	£ 23,101.98	£ 9,700.00	£ 480.94	£ 13,401.98
North East	£ 14,137.00	£ 12,685.80	£ 299.95	£ 1,451.20
Royston	£ 24,994.00	£ 20,016.00	£ 814.94	£ 4,978.00



The Cudworth Ward has allocated £6,650 of its £19,705.56 Devolved Ward Budget allocation. To date £1,072.92 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	£ 255.84	£16,055.56
Working Fund	£2,000.00	£ 504.43	£14,055.56
Love Where You Live initiatives Working Fund	£1,000.00	£ 312.65	£13,055.56

The Monk Bretton Ward has allocated £9,700 of its £23,101.98 Devolved Ward Budget allocation. To date, £480.94 of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Working Fund	£2,000.00	£358.10	£21,101.98
x40 Hanging Baskets	£2,200.00		£18,901.98
Community Events Working Fund	£2,000.00	£122.84	£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 £12,685.80 of its £14,138 Ward Budget allocation. To date, £299.95 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
Working Fund	£2,000.00	£299.95	£9,952.20
Heritage bench in Brierley	£1,000.00		£8,952.20
Brierley Community Caretaker	£2,500.00		£6,452.20
Great Houghton Community Caretaker	£2,500.00		£3,952.00
Shafton Community Caretaker	£2,500.00		£1,452.20

The Royston Ward has allocated £20,016 of its £24,994 Devolved Ward Budget allocation. To date, £814.94 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	£356.11	£12,204.00
Love Where You Live initiatives Working Fund	£1,000.00	£122.83	£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 has a Ward Alliance grant allocation of £92,047 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 £52,046 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 allocated £500 of its £20,290 Ward Alliance allocation.

The Cudworth Ward do not have any Public Health funding for the 2015/16 financial year.

To date, £500 of this has been charged to the Ward.

The Cudworth Ward has an allocation of £19,790 remaining.

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Barnsley Neighbourhood Watch Liaison Group - CCTV	£500.00	£500.00	£19,790

The Monk Bretton Ward has allocated £6,017.20 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 **£13,117.80** 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 **£12,992.80**

The projects have declared a total of 1681 volunteer hours which equates to the equivalent monetary value of £18,642.29.

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
Lundwood Gala	£1,000.00		£13,117.80

The North East Ward has allocated £3,625 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 **£21,645** Ward Alliance Funding unallocated.

The projects have declared a total of 677 volunteer hours which equates to the equivalent monetary value of £7,507.93..

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	£410.00	£23,310.00
Barnsley Neighbourhood Watch Liaison Gp	£1,061.00	£1,061.00	£22,249.00
Royal British Legion	£604.00		£21,645.00

The Royston Ward has allocated £4,931.83 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 **£22,420.17** Ward Alliance Funding unallocated.

The projects have declared a total of 386 volunteer hours which equates to the equivalent monetary value of £4,280.74..

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Website 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
Royston Gala & Dynamos presentation	£1043.00		£22,920.17
Royston Darby & Joan Club	£500.00		£22,420.17