

BARNSELY METROPOLITAN BOROUGH COUNCIL

**North Area Council:
1st June 2015**

Agenda Item: 6

**Report of the
North Area Council Manager**

Devolved Ward Budget and Ward Alliance Funds

1. Purpose of Report

- 1.1 This report updates the North Area Council on progress in each Ward in expending the Devolved Ward Budget, Ward Alliance Fund and Public Health financial contribution.

2. Recommendation

That each Ward in the North Area Council area prioritises the efficient expenditure of the remaining Devolved Ward Budgets and Ward Alliance Funds in line with the guidance on spend.

3.0 Introduction

- 3.1 As part of the decisions made by the Council's Cabinet in 2013 each Ward was allocated an annual Devolved Ward Budget of £20,000 and each Ward Alliance a fund of £10,000. Please note that as of April 2015 the Devolved Ward Budget has been reduced to £10,000 per Ward.
- 3.2 When considering projects for the use of the Devolved Ward Budget and Ward Alliance Funds, Members need to be satisfied that the projects identified meet a recognised need for the Ward, are in the wider public interest, and represent value for money.
- 3.3 In addition each ward received an allocation of £7,000 from Public Health in 2013/14. Any underspend has been carried forward into 2015/16 and is included in the Ward Alliance budget. This funding is to be utilised to drive forward the actions within local ward actions plans that can demonstrate an improvement in health and well-being and an asset based approach to community development.

- 3.4 In considering projects for the use of the Devolved Ward Budget, Members will need to be satisfied that:
- it meets a recognised need for the Ward,
 - it is in the wider public interest (whole community can potentially benefit),
 - it represents value for money.

4.0 Position Statement

- 4.1 Appendix One shows the full grant allocation for the North Area Council, which is £134,209.13 for the 2015/16 financial year. This is made up of a £60,354.34 Devolved Ward Budget allocation, a £73,854.79 Ward Alliance allocation (which includes the Public Health funding).

5.0 Challenges

- 5.1 The devolved ward budget allocation has been reduced for the financial year 2015/16 from £20,000 per ward to £10,000. All wards have had an opportunity to discuss their annual commitments in ward briefings and agree which projects should be prioritised in the future council arrangements.
- 5.2 It is recommended that any projects that require a long lead in time or scheduling from departments such as Highways, are discussed with relevant officers as a priority.
- 5.3 It is recommended that the efficient expenditure of both the Devolved Ward Budget and Ward Alliance Fund is given a high priority by each Ward.
- 5.4 All wards have taken an opportunity to consult on their ward plan during 2014/15 which should enable all Ward Alliances to review their ward plan and ensure that their priorities are fit for purpose moving forwards.

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17th May 2015

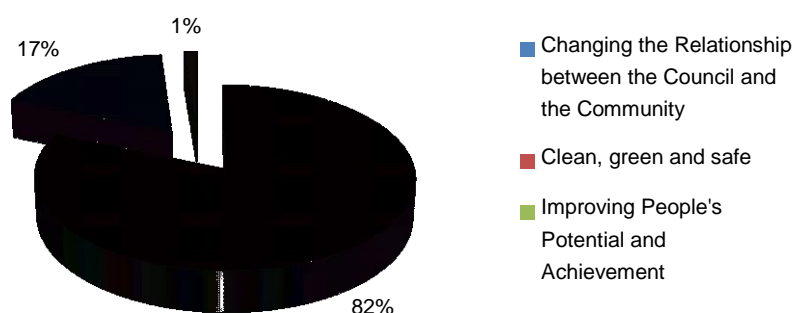
Appendix 1: North Area Council (May 2015) Update

Devolved Ward Budget Overview

The North Area Council allocated £98,470.66 of its 2014-15 £118,825 Devolved Ward Budget allocation.

	Allocation	Committed Spend	Allocation Remaining Carried Forward to 2015-16
NORTH	£118,825.00	£ 98,470.66	£ 20,354.34
Darton East	£ 27,335.00	£ 14,662.40	£ 12,672.60
Darton West	£ 30,286.00	£ 29,519.19	£ 766.81
Old Town	£ 36,699.00	£ 31,109.31	£ 5,589.69
St Helens	£ 24,505.00	£ 23,179.76	£ 1,325.24

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



The North Area Council has a Devolved Ward Budget grant allocation of £60,354.34 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 £20,354.34 from the 2014-2015 financial year.

2015/2016 DEVOLVED WB	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
NORTH	£ 20,354.34	£ 40,000.00	£ 60,354.34
Darton East	£ 12,672.60	£ 10,000.00	£ 22,672.60
Darton West	£ 766.81	£ 10,000.00	£ 10,766.81
Old Town	£ 5,589.69	£ 10,000.00	£ 15,589.69
St Helens	£ 1,325.24	£ 10,000.00	£ 11,325.24

The Darton East Ward has allocated £5,490.95 of its £22,672.60 Devolved Ward Budget allocation. To date £289.95 of this allocation has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
x32 Darton East Hanging baskets	£ 1,760.00		£ 20,912.60
Dog & Litter bins for Hope Street/Kigsway etc	£ 3,456.00		£ 17,456.60
Environment Improvements - screening of Carr Green Lane	£ 274.95	£ 289.95	£ 17,181.65

The Darton West Ward has allocated £1,000 of its £10,766.81 Devolved Ward Budget allocation. To date, none of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Darton West Working Budget	£ 1,000.00		£ 9,766.81

The Old Town Ward has allocated £7,930 of its £15,589.69 Ward Budget allocation. To date, £375 of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
Tour de Yorkshire Working Budget	£ 600.00	£ 375.00	£ 14,989.69
Hanging Baskets Infrastructure and Installation	£ 6,500.00		£ 8,489.69
Wilthorpe Bike Park	£ 830.00		£ 7,659.69

The St Helens Ward has allocated £5,866 of its £11,325.24 Devolved Ward Budget allocation. To date, none of this has been charged to the Ward.

Devolved Ward Budget Project	Allocation	Charged spend	Allocation remaining
x32 Darton East Hanging baskets	£ 1,760.00		£ 9,565.24
St Helen's Working Budget	£ 2,500.00		£ 7,065.24
Maintenance of Laxton Road Play Equipment 2015	£ 406.00		£ 6,659.24
St Helen's Gala 2015 Working Budget	£ 1,200.00		£ 5,459.24

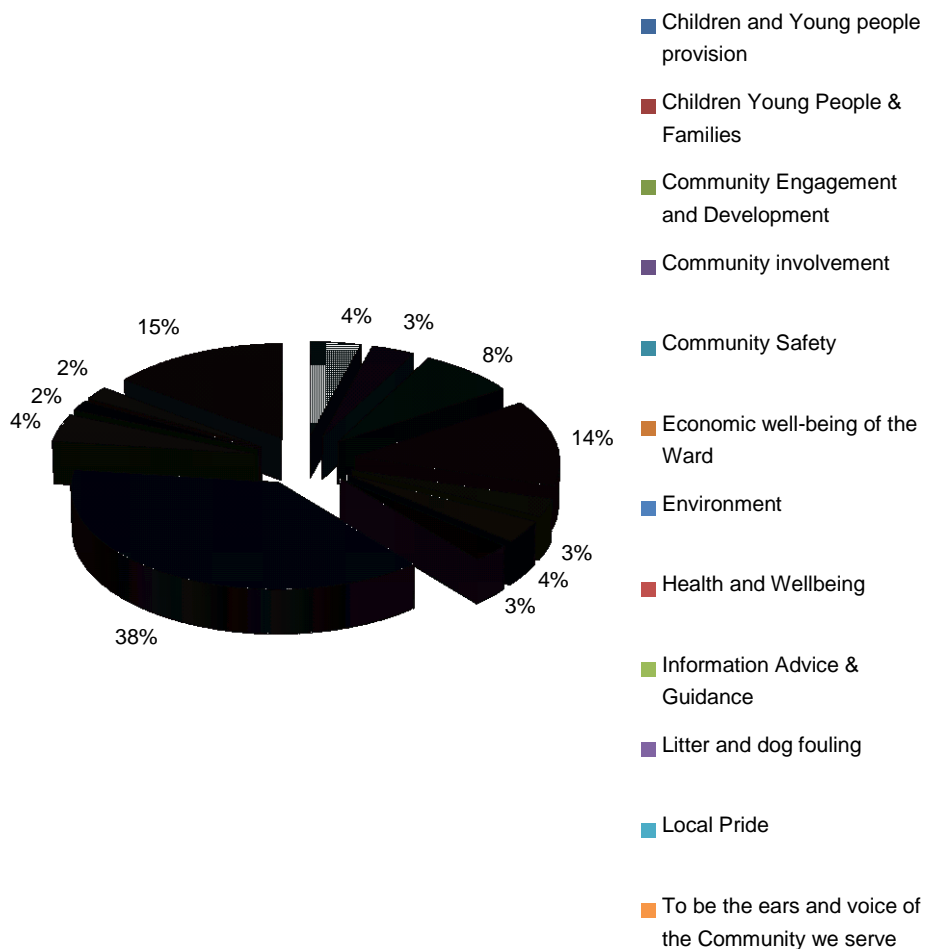
Ward Alliance Fund Budget Overview (Includes Public Health Funds)

The North Area Council's Ward Alliances allocated £57,313.21 of its 2014-15 £91,168 Budget.

The remaining £33,854.79 unspent allocation will be carried forward and made available to spend in the 2015-16 financial year.

2015/2016 DEVOLVED WB	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
NORTH	£ 33,854.79	£ 40,000.00	£ 73,854.79
Darton East	£ 12,909.50	£ 10,000.00	£ 22,909.50
Darton West	£ 794.25	£ 10,000.00	£ 10,794.25
Old Town	£ 14,165.84	£ 10,000.00	£ 24,165.84
St Helens	£ 5,985.20	£ 10,000.00	£ 15,985.20

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



The North Area Council's Ward Alliances has a Ward Alliance grant allocation of £73,854.79 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 £33,854.79 from the 2014-2015 financial year.

2015/2016 DEVOLVED WB	Carry Forward 2014-15	2015-16 allocation	Full 2015-16 Allocation
NORTH	£ 33,854.79	£ 40,000.00	£ 73,854.79
Darton East	£ 12,909.50	£ 10,000.00	£ 22,909.50
Darton West	£ 794.25	£ 10,000.00	£ 10,794.25
Old Town	£ 14,165.84	£ 10,000.00	£ 24,165.84
St Helens	£ 5,985.20	£ 10,000.00	£ 15,985.20

The Darton East Ward has not allocated any of its £22,909.50 Ward Alliance allocation. The Darton East Ward has £4,876 of Public Health Funds remaining which is included in the total allocation for 2015/16.

The Darton West Ward has allocated £2,862 of its £10,794.25 Ward Alliance allocation. The Darton West Ward has £662 of Public Health Funds remaining which is included in the total allocation for 2015/16.

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Darton Children's Centre	£ 2,862.00		£ 7,932.25

The Old Town Ward has allocated £2,159.30 of its £24,165.84 Ward Alliance allocation. The Old Town Ward has £5,715.16 of Public Health Funds remaining which is included in the total allocation for 2015/16.

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Friends of the Fleets	£ 2,159.30		£ 22,006.54

The St. Helen's Ward has allocated £435 of its £15,985.20 Ward Alliance allocation. The St. Helen's Ward has £1,714.31 of Public Health Funds remaining which is included in the total allocation for 2015/16.

Ward Alliance Fund Project	Allocation	Charged spend	Allocation remaining
Caterpillar Club	£ 435.00	£435.00	£ 15,550.20

