

Part A

Report to: Council

Date of meeting: 9 July 2019

Report author: Senior Democratic Services Officer

Title: Neighbourhood Locality Fund Annual Report 2018/19

1.0 Summary

1.1 This document provides the annual report for the neighbourhood locality funds in accordance with the fund's protocol. It includes information about the overall budget and types of projects the wards have supported during 2018/19.

2.0 Risks

2.1 There are no identified risks as a result of this report.

3.0 Recommendations

3.1 That the Neighbourhood Locality Fund annual report be noted.

Further information:

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Report approved by: Carol Chen, Group Head of Democracy and Governance

4.0 Detailed proposal

4.1 In 2018/19 each ward was allocated a budget of £3,000. This was an increase of £500 for each ward from the previous year. It was in line with a recommendation from the Neighbourhood Forum task group which had completed its review in 2016/17.

4.2 The wards spent a total of £34,878.44, 97% of the overall budget. This can be broken down as follows –

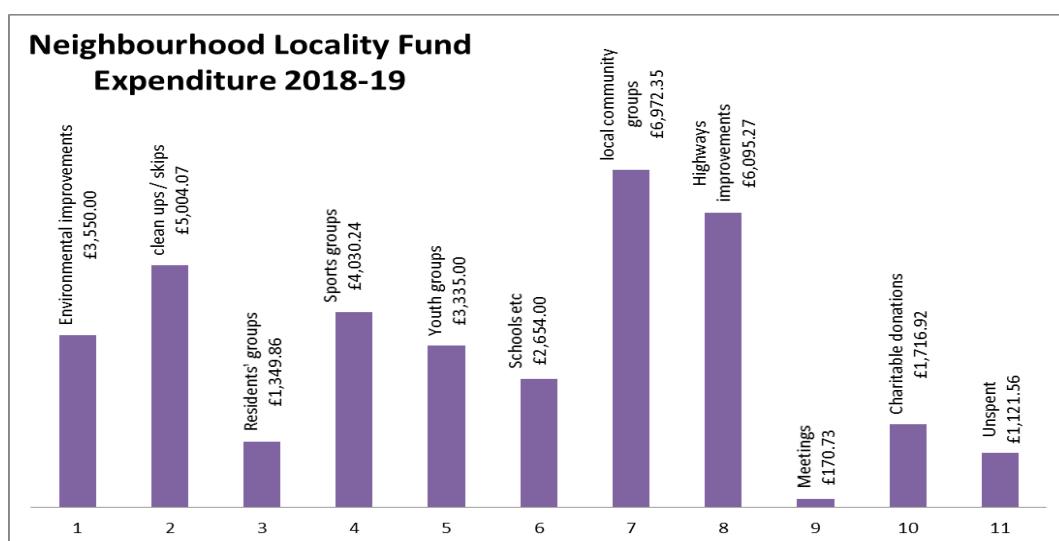
Ward	Number of projects	Expenditure
Callowland	2	£2,250.00
Central	6	£3,000.00
Holywell	3	£2,999.97

Ward	Number of projects	Expenditure
Leggatts	6	£2,863.95
Meriden	6	£2,999.86
Nascot	4	£2,830.73
Oxhey	6	£2,975.92
Park	3	£3,000.00
Stanborough	5	£3,000.00
Tudor	4	£3,000.00
Vicarage	3	£2,998.03
Woodside	7	£2,959.98

4.3 The Senior Democratic Services Officer has reviewed the different types of expenditure and identified the most popular, including the overall percentage of the budget spent on that particular group. Details are listed below –

- Local community groups and organisations (19.37%)
- Highways improvements (16.93%)
- Community clean ups and skips (13.90%)
- Sports groups (11.20%)
- Environmental improvements (9.86%)
- Youth groups, including scouts (9.26%)
- Schools and play groups (7.37%)
- Charities / charitable donations (5%)
- Residents' groups (3.75%)
- Meetings (0.47%)

4.4 The table below shows the amount spent for each type of expenditure.



4.5 As in previous years, each ward was asked to complete evaluation forms for all projects. At the time of writing this report three wards have returned completed evaluation forms. In 2017/18 five wards had returned their evaluation forms.

4.6 **Comparison of expenditure with 2017/18**

There has been a significant reduction in the amount of the overall budget allocated to clean up and hire of skips. This had reduced from 29% of the overall budget in 2017/18 to 13.9% in 2018/19.

Most other budgets have been fairly static with small increases or reductions. However, 'Charities' increased from 0% in 2017/18 to 5% in 2018/19. One ward paid for poppies and wreaths for display in their local area on Remembrance Day. They also purchased 'Tommies' that were displayed around the ward to commemorate the end of the First World War. Another ward gave funds to a charity that has its head office in Watford and required some funding towards equipment for the venue.

5.0 **Implications**

5.1 **Financial**

5.1.1 The Shared Director of Finance comments that the financial implications are contained within the report.

5.2 **Legal Issues (Monitoring Officer)**

5.2.1 The Head of Democracy and Governance comments that the criteria for the allocation of the funds are publicised.

5.3 **Equalities, Human Rights and Data Protection**

5.3.1 There are no risks associated with equalities or human rights as a direct result of this report.

5.4 **Staffing**

5.4.1 There are no staffing implications as a direct result of this report.

5.5 **Accommodation**

5.5.1 There are no accommodation implications as a direct result of this report.

5.6 **Community Safety/Crime and Disorder**

5.6.1 There are no community safety or crime and disorder implications as a direct result of this report.

5.7 **Sustainability**

5.7.1 There are no sustainability implications as a direct result of this report.

Appendices

None

Background papers

- Applications and expenditure sheets for the individual wards and projects