

Part A

Report to: Council

Date of meeting: Tuesday, 18 July 2023

Report author: Democratic Services Officer (LM)

Title: Neighbourhood Locality Fund Annual Report 2022/23

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 2022/23.

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 The wards spent a combined total of £34,370.76, equating to 93%* of the overall budget. Wards spent within a range of 65%* to 100% of the budget available to them, an average of £2,864.23 each. This is broken down by ward as follows:

Ward	Starting Budget	Number of projects	Expenditure
Callowland	3000.00	3	2985
Central	3000.00	6	2550
Holywell	3000.00	5	2991
Leggatts	3000.00	3	1960
Meriden	3000.00	6	2192
Nascot	3000.00	3	2813.78
Oxhey	4063.01*	3	4063.01

Park	3000.00	2	3000
Stanborough	3000.00	5	3000
Tudor	3000.00	4	2995.97
Vicarage	3000.00	1	2820
Woodside	3000.00	7	3000

* For further information about the starting budget for Oxhey, please refer to paragraph 4.3.5 below.

4.2 The full breakdown of expenditure by ward is available on the [council's website](#). The different types of expenditure have been reviewed to identify the most popular, including the amount spent and the percentage this equated to in relation to the overall budget. The breakdown of the expenditure into different categories is as follows:

- Environmental improvements (£9,013.00 equalling 24% of the budget).
- Local community groups and organisations (£3,529.52 equalling 9% of the budget).
- Community clean up and skips (£8,601.00.00 equalling 23% of the budget).
- Charities and charitable donations (£2,791.70 equalling 10% of the budget).
- Highways improvements (£0 equalling 0% of the budget).
- Culture and heritage (£6,954.54 equalling 19% of the budget).
- Faith groups (£0 equalling 0% of the budget).
- Sports groups (£0 equalling 0% of the budget).
- Schools and play groups (£881.00 equalling 2% of the budget).
- Youth groups including scouts (£2,000 equalling 5% of the budget).
- Residents' groups (£6,00.00 equalling 2% of the budget)

*All percentages quoted have been rounded to the nearest whole number.

4.3 Comparison of expenditure with 2021/22

4.3.1 The three categories of: school and play groups, youth groups, and sports groups, only received 7% combined of the total budget. In 2021/22 this was 9% of the total spend with, sports clubs receiving no funding in 2022-23.

4.3.2 Community clean up and skips, saw a significant increase from last year, growing from 10% to 23% expenditure.

4.3.3 Charities (10%, up 1%) and residents' groups (2%, no change) remained at a broadly similar level to last year.

4.3.4 It is shown in the table that Oxhey had an additional £1063.01 to spend during the 2022/23 financial year. The councillors had asked the Director of Finance for approval to carry forward the outstanding balance of £1063.01 to the new financial year due to a number of problems that had impacted on their ability to use the

money earlier. The Director of Finance, having considered the councillors' explanation, agreed that the unspent funds could be carried forward on this occasion.

4.4 Neighbourhood Locality Fund working group

In accordance with the recommendations put forward by the Neighbourhood Locality Fund working group, a new application form has been devised to facilitate online submissions, enabling residents to apply directly. It is expected to be launched in September of this year.

5.0 Implications

5.1 Financial

5.1.1 The Shared Director of Finance comments that expenditure incurred during 2022/23 was within agreed budgets.

5.2 Legal Issues (Monitoring Officer)

5.2.1 The Group Head of Democracy and Governance comments that there are no legal implications in this report.

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

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page of the report.

- Applications and expenditure sheets for the individual wards and projects.
- Spreadsheet for analysis of expenditure.