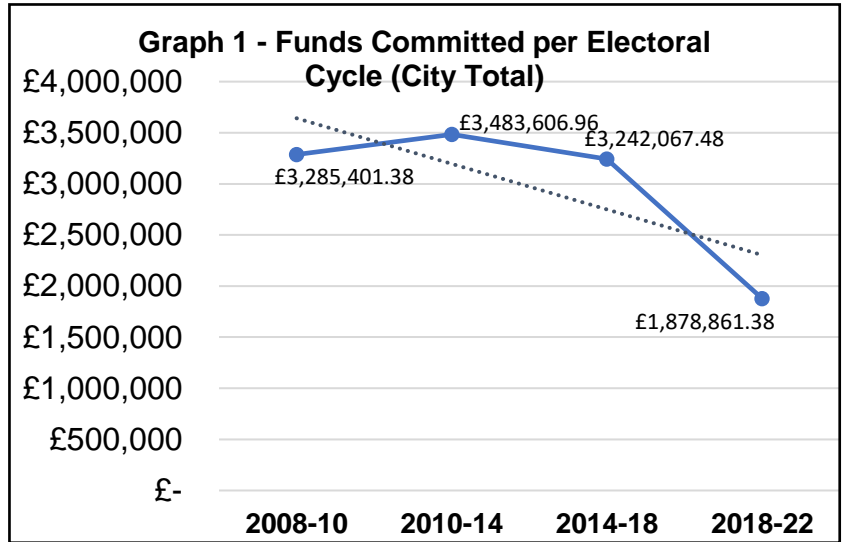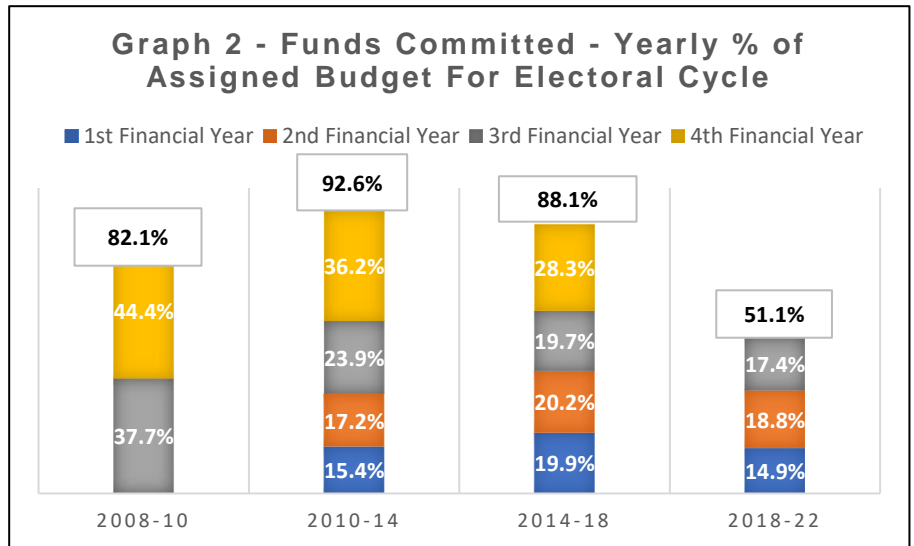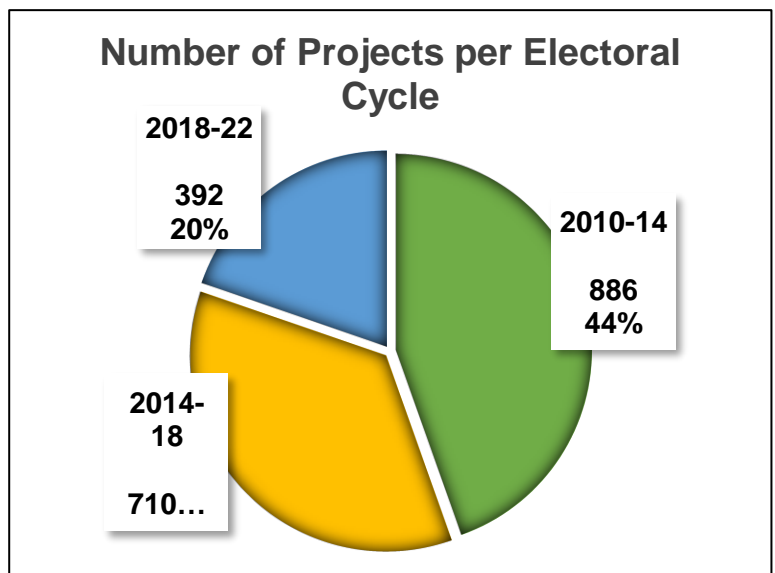# Appendix B – Data Graphs and Analysis

Graph 1 illustrates the total committed to ward budget projects since the programme was piloted in 2008 to Jan 2021. It shows a gradual decline in what Councillors are committing to ward budget projects, notwithstanding the one remaining year in the 18-22 electoral cycle and the higher amount provided early in the 08-10 cycle.

Graph 1 - Funds Committed per Electoral Cycle (City Total)

- £4,000,000
- £3,500,000
- £3,000,000
- £2,500,000
- £2,000,000
- £1,500,000
- £1,000,000
- £500,000
- £-

£3,285,401.38
£3,483,606.96
£3,242,067.48
£1,878,861.38

2008-10 | 2010-14 | 2014-18 | 2018-22

Graph 2 demonstrates this spend as percentages, showing a gradual increase in underspend since the 08-10 pilot cycle to the present electoral cycle. The total allocated budget has therefore never been spent.

Graph 2 - Funds Committed - Yearly % of Assigned Budget For Electoral Cycle

■ 1st Financial Year ■ 2nd Financial Year ■ 3rd Financial Year ■ 4th Financial Year

2008-10: 82.1% (44.4%, 37.7%)
2010-14: 92.6% (36.2%, 23.9%, 17.2%, 15.4%)
2014-18: 88.1% (28.3%, 19.7%, 20.2%, 19.9%)
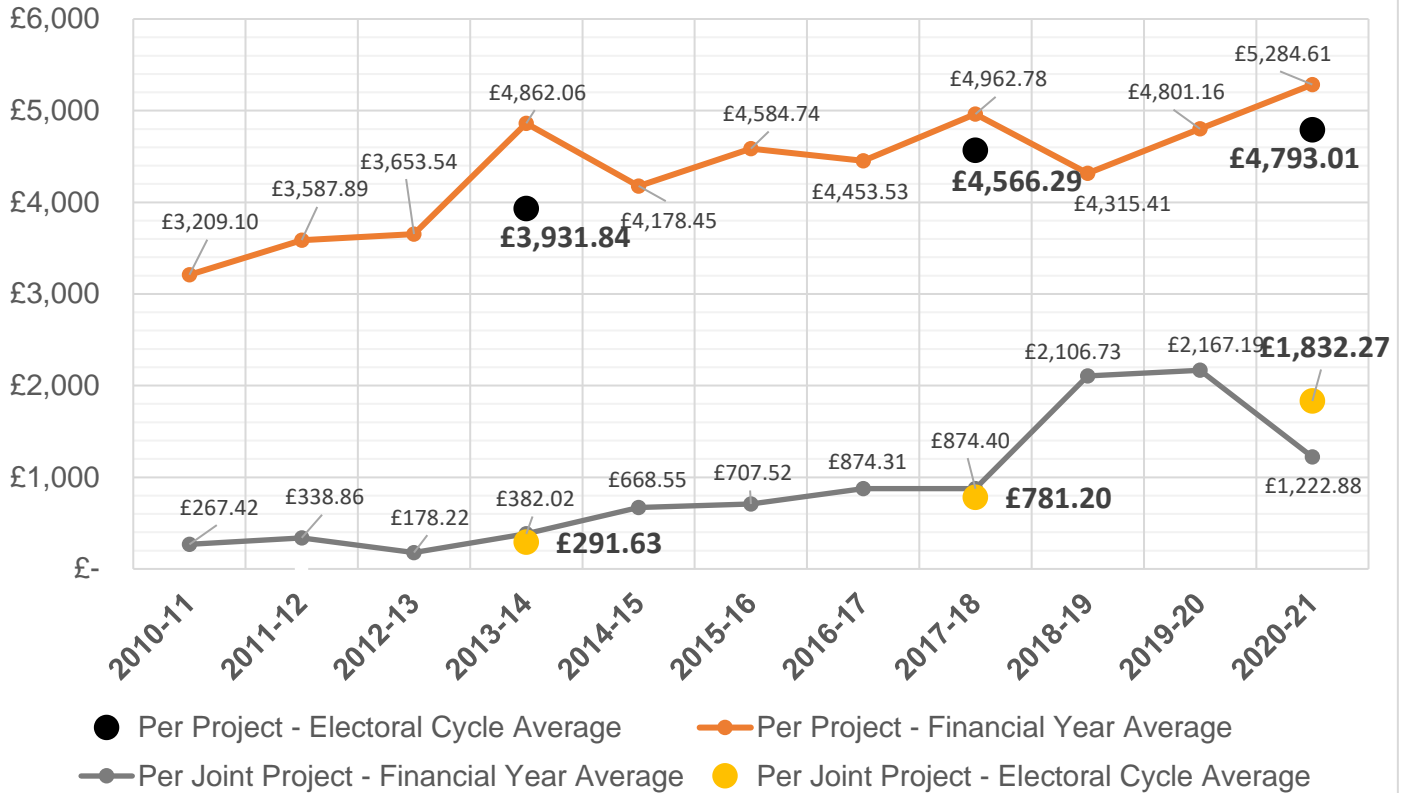2018-22: 51.1% (17.4%, 18.8%, 14.9%)

The pie chart demonstrates the number of projects funded since 2010. There is a notable drop in the number of projects from 10-14 to 14-18, and despite one year remaining in this electoral cycle, the totals for the financial years within this cycle are lower than all previous years. One can predict, therefore, that with the programme as it is, the 21-22 financial year will not see a big enough spike to overtake previous cycles.

Number of Projects per Electoral Cycle

- 2018-22: 392, 20%
- 2010-14: 886, 44%
- 2014-18: 710…

Further, Graph 3, below, demonstrates the average spend on a project, including cross-ward projects (joint projects), since 2010. This, on the whole, has
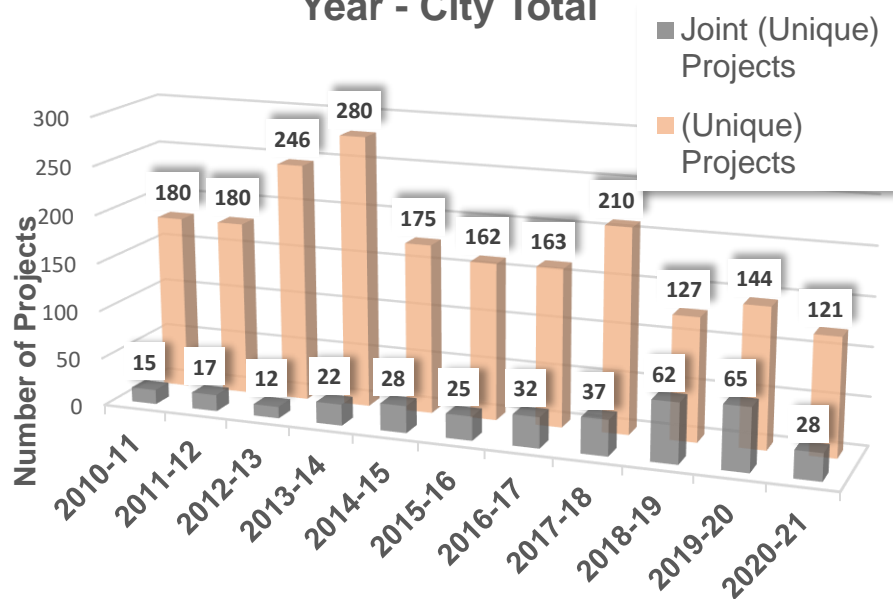
steadily increased since the programme began, despite the fact fewer projects have been supported.

Graph 3 - Average Funds Committed, per Project

Legend:
- ● Per Project - Electoral Cycle Average
- ●— Per Project - Financial Year Average
- ●— Per Joint Project - Financial Year Average
- ● Per Joint Project - Electoral Cycle Average

Graph 4 illustrates the number of projects broken funded by year since 2010, up to and including January 2021. Of the number of total unique projects (in beige), the black bars indicate how many of those were joint (more than one ward) projects. The data, therefore, shows an overall steady increase in the number of joint projects funded through the programme, with almost 50% of all projects being joint in 2019-20.

Graph 4 - Number of Projects per Year - City Total

To illustrate further, the size of the bubbles below are in proportion to the number of unique projects for each year, which are joint. In other words, the bigger the bubble, the more joint projects there were against the total number of projects funded that year. The bottom number inside the bubbles indicates the number of joint projects for each year and the percentage against the total number of projects. The data from early on in the current 2018-2022 electoral cycle shows that joint projects make up a considerable proportion of the number of overall projects funded.

Number of (Unique) Projects per Year

Bubble chart data:
- 2010-11: 180 (15, 8%)
- 2011-12: 180 (17, 9%)
- 2012-13: 246 (12, 5%)
- 2013-14: 280 (22, 8%)
- 2014-15: 175 (28, 16%)
- 2015-16: 162 (25, 15%)
- 2016-17: 163 (32, 20%)
- 2017-18: 210 (37, 18%)
- 2018-19: 127 (62, 49%)
- 2019-20: 144 (65, 45%)
- 2020-21: 121 (28, 23%)

Y-axis: Number of (Unique) Projects (0 to 350)