

REPORT TITLE	WALLASEY CONSTITUENCY BUDGET AND SPEND
REPORT OF	CAROLINE LAING (CONSTITUENCY MANAGER)

REPORT SUMMARY

This report provides an update on the Constituency Committee's committed spend and outlines the Committee's budget for 2016/17, seeking decisions around how that budget is allocated.

The work of Wallasey Constituency Committee contributes to a range of Wirral Plan 2020 pledges and neighbourhood working is key to delivery of the Plan.

This report affects all Wards within the Wallasey Constituency (Leasowe & Moreton East, Moreton West & Saughall Massie, Liscard, New Brighton, Seacombe and Wallasey).

This is not a key decision.

RECOMMENDATIONS

RECOMMENDATION 1: The Committee decides how to best administer its Problem Solving Fund to enable a quick response to pressing issues within the Constituency.

RECOMMENDATION 2: The Committee allocates £3,000 from its devolved 'community clean ups' budget for the purchase of a supply of litter pickers and bag hoops (for free loan) and compostable bin bags to support community-based cleansing activity and environmental clean ups.

RECOMMENDATION 3: The Committee decides how it wishes to allocate the remainder of the devolved budget for 'community clean ups' (subject to Recommendation 2 above).

RECOMMENDATION 4: The Committee decides what process it wishes to adopt to determine the allocation of the devolved Transport Plan for Growth budget within the Constituency.

RECOMMENDATION 5: The Committee gives consideration to allocating further funding, from the Committee's core budget, for Christmas lighting, to support local traders' associations and community groups for this festive season.

RECOMMENDATION 6: The Committee gives consideration to supporting the work of New Brighton Coastal Community Team through provision of a budget from the Committee's core budget, to support delivery of the Economic Plan for New Brighton, the use of which will be administered and overseen by the Constituency Manager on behalf of the Coastal Community Team.

RECOMMENDATION 7: The Committee gives consideration to providing a further small grants programme (Wallasey Bright Ideas Fund) for 2016/17, from the Committee's core budget, adopting the additional criteria set out in 4.2.22 and decides how much to allocate to this grant.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATIONS

- 1.1 To enable the work of Wallasey Constituency Committee to be focused upon the needs of the local area and spend to be distributed accordingly.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 Learning has been taken from this Committee's spend throughout its operation.

3.0 UPDATE ON CURRENT POSITION

3.1 Devolved budget – 2013/14

- 3.1.1 Promotion of WirralWell (www.wirralwell.org) to help tackle social isolation (£4,750)

- 3.1.1.1 Funding was allocated to this project by Wallasey Constituency Committee (19 February 2014, minute 18 refers) to purchase marketing and promotional materials to highlight the WirralWell resource across the Constituency; a health and wellbeing service directory operated by Community Action Wirral. A summary of the completed project and outcomes can be found in Appendix 1 to this report.

- 3.1.1.2 In total £2,546.50 was spent on the materials. There is an underspend of **£2,203.50** and this is therefore available for the Committee's reallocation. This has been added to the balance available to the Committee this financial year and is referenced in 4.2.1 below.

- 3.1.2 Reducing Criminal Damage by Young People: Behaviour Change Campaign (£3,500).

- 3.1.2.1 Funding was allocated to this project by Wallasey Constituency Committee (19 February 2014, minute 18 refers) to develop and implement a behaviour change campaign targeted at young people and provide a toolkit for use by practitioners working with young people. A summary of the completed project and outcomes can be found in Appendix 2 to this report.

- 3.1.2.2 In total £2,590.42 was spent on the development and implementation of the project. There is an underspend of **£909.58** and this is therefore available for the Committee's reallocation. This has been added to the balance available to the Committee this financial year and is referenced in 4.2.1 below.

- 3.1.3 Wallasey Constituency Community Safety Week (£1,500)

- 3.1.3.1 Funding was allocated to this project by Wallasey Constituency Committee (19 February 2014, minute 18 refers) to undertake a multi-agency week of action in Wallasey Constituency focused upon tackling anti-social behaviour. A summary of the completed project and outcomes can be found in Appendix 3 to this report.

3.1.3.2 In total £387 was spent on the delivery of the Community Safety Week and the intention was to run further weeks of action using the remaining funding. However the remaining £1,122 was used to supplement an overspend by the Committee on its devolved £15,000 Anti-Social Behaviour budget of which it spent £16,399 (22 October 2015, minute 19 refers). This budget is therefore fully spent.

3.2 **Devolved budget – 2014/15**

3.2.1 Pop Up Talent Events (£2,400)

3.2.1.1 Funding was allocated to this project by Wallasey Constituency Committee (23 October 2014, minute 20 refers) to run up to six Pop Up Talent Events across the Constituency, to create opportunities for young people to showcase their talents to employers. This project was to be led by an officer within the Department for Work & Pensions and Constituency Engagement Officer. Unfortunately due to increasing demands and changes in workload, the DWP Officer was unable to co-ordinate the project in the format proposed. Much work was undertaken by the officers to engage with wider partners and identify other ways to deliver the project, but unfortunately despite best efforts this has not been possible.

3.2.1.2 The funding allocated to this project (**£2,400**) is an underspend and is therefore available for the Committee's reallocation. This has been added to the balance available to the Committee for this financial year and referenced in 4.2.1 below.

3.3 **Christmas Lighting**

3.3.1 Wallasey Constituency Committee (on 25 June 2015, minute 8 refers) allocated £20,000 as a contribution to support festive lighting locally. The Constituency Manager worked alongside elected members and local groups to facilitate this. Appendix 4 sets out the funding spent which amounts to £16,785.65. The balance (£3,214.35) has been committed to installing additional electrical sockets on Marine Promenade, New Brighton, and an additional electrical socket in Wallasey Village and this work is awaited. A recommendation for spend in this financial year related to Christmas lighting is set out at 4.2.9 below.

3.4 **Problem Solving Fund**

3.4.1 The Problem Solving Fund is set aside for low spend items that will provide a quick response to issues and/or allow a new approach to be tested that may ultimately lead to improvements within the Constituency. The Constituency Committee has enabled the lead party spokespeople for the Committee to authorise spend from the Problem Solving Fund in individual amounts of £500 or less through unanimous agreement (25 June 2015, minute 8 refers); reportable to the next respective Constituency Committee.

3.4.2 Since the last meeting the following spend has been agreed:

Item	Amount
Printing of four 'do not feed the birds' signs for New Brighton Model Boating Lake (April 2016)	£70

3.4.3 £14,480 remains in the Problem Solving Fund.

3.4.4 In accordance with the Committee Handbook, two respective party spokespeople are required to administer this Fund. Only one spokesperson has been in position following the local elections in May 2016.

3.4.5 **RECOMMENDATION 1: The Committee decides how to best administer its Problem Solving Fund to enable a quick response to pressing issues within the Constituency.**

3.5 Community Clean Ups

3.5.1 Wallasey Constituency Committee was allocated £10,000 for activity that encourages waste prevention, increases recycling and/or encourages behaviour change (Budget Council, 24 February 2015, minute 112 refers). It was agreed by Wallasey Constituency Committee on 25 June 2015 (minute 11 refers) that this funding would be committed to spend in wards suggested by Members (to be agreed at a future meeting) and a list of indicative prices for potential options (such as litterbin installations, skip hire, etc.) was provided.

3.5.2 Members are asked to reconsider options for this spend as proposals have not been identified. It is suggested that a portion of this allocation is set aside for the purchase of a range of litter pickers and bag hoops for the Constituency Team to loan to community, voluntary and faith groups who wish to undertake cleansing in their areas. The Team receives a number of requests on an ongoing basis and can only assist in limited circumstances, with access to only ten sets of equipment supplied to the Constituency Team from previous Love Wirral activity. A supply of equipment for free hire would not only support those groups that seek to undertake this activity but could also be promoted across groups to encourage and increase community-led activity in local areas.

3.5.3 **RECOMMENDATION 2: The Committee allocates £3,000 from its devolved 'community clean ups' budget for the purchase of a supply of litter pickers and bag hoops (for free loan) and compostable bin bags to support community-based cleansing activity and environmental clean ups.**

3.5.4 **RECOMMENDATION 3: The Committee decides how it wishes to allocate the remainder of the devolved budget for 'community clean ups' (subject to Recommendation 2 above).**

4.0 2016/17 FUNDING

4.1 Devolved budget: Transport Plan for Growth (£32,500)

4.1.1 Cabinet on 18 July 2016 (minute 24 refers) agreed that each Constituency Committee would be allocated £32,500 from the Transport Plan for Growth for local schemes to address the outcome priorities set out in the Plan. The priorities are set out in Appendix 5 and those that are relevant to the Committee are 'bolded' for ease of reference.

4.1.2 It is anticipated that there will be an underspend on previous projects funded through budgets devolved to the Committee from the Integrated Transport Block (ITB) Capital Programme Fund. At the time of writing this report however the update on schemes and final and anticipated spend figures are not available as confirmation of final accounts is awaited.

4.1.3 **RECOMMENDATION 4: The Committee decides what process it wishes to adopt to determine the allocation of the devolved Transport Plan for Growth budget within the Constituency.**

4.2 Devolved 'core' budget (£50,000)

4.2.1 Each Constituency Committee has been devolved a further £50,000 to help it tackle its priorities. Factoring in the underspends outlined in 3.1.1.2, 3.1.2.2 and 3.2.1.2 above respectively, which amount to £5,513.08, the Committee has **£55,513.08** available to spend.

4.2.2 At Wallasey Constituency Committee on 26 June 2014 (minute 9 refers), the Committee agreed its three year priorities to:

- improve personal wellbeing
- improve economic wellbeing
- improve neighbourhood wellbeing

4.2.3 An up-to-date profile for Wallasey Constituency is currently being developed which will be used in due course to inform a Constituency Plan for the area. This will be developed following the production of a new Neighbourhood Working Strategy.

4.2.4 There are a large number of ongoing projects, funded by the Committee, currently being delivered which are being overseen by the Constituency Team, In addition, the demands of a large high profile Constituency-based project, New Brighton Coastal Community Team (which is outlined from 4.2.11 below) is placing a significant burden upon the team in terms of capacity. The Team is therefore unable to manage any further projects which may be identified by the Committee at this time. It is therefore recommended that the Committee gives consideration to investing its available budget to supporting local communities with Christmas lighting displays, supporting the existing work of New Brighton Coastal Community Team and providing a further grants programme to both support local voluntary, community and faith groups and to help the Committee tackle its priorities. The rationale for this approach is

outlined below and all proposals impact on all three of the Committee's agreed priorities and a broad range of pledges within the Wirral 2020 Plan.

4.2.5 **PROPOSALS FOR SPEND - 2016/17**

4.2.6 Proposal 1: Christmas Lighting

4.2.7 The erection of Christmas lighting displays and associated festive events can help drive footfall into town centres and shopping areas, contributing positively to the local economy and helping to improve community cohesion and wellbeing.

4.2.8 If the Committee is minded to allocate further funding to support local groups with Christmas lighting displays this festive season, the Constituency Manager will liaise with elected members and local groups in the execution of this spend. Groups will be encouraged and supported to apply for alternative sources of funding in the first instance where appropriate.

4.2.9 **RECOMMENDATION 5: The Committee gives consideration to allocating further funding, from the Committee's core budget, for Christmas lighting, to support local traders' associations and community groups for this festive season.**

4.2.10 It is suggested that up to £20,000 is set aside to support local areas.

4.2.11 Proposal 2: New Brighton Coastal Community Team

4.2.12 New Brighton Coastal Community Team was developed by Wallasey Constituency Team in response to increasing tourism to the New Brighton area, brought about primarily by the £80m investment in the development of Marine Point leisure and retail facility, operated by Promenade Estates. Whilst very positive this increased tourism has presented challenges in terms of demands on New Brighton's infrastructure (cleansing, parking, etc.) and presented a unique opportunity to build upon the successful regeneration to further develop the resort, supporting local independent traders and increasing tourism.

4.2.13 New Brighton Coastal Community Team now consists of representatives over 80 local businesses and local community groups/organisations with a collective membership of over 650 individuals. The group was formed May 2015 and was supported to successfully bid to the Department for Communities & Local Government for £10,000 funding to become a Coastal Community Team in July 2015; developing an Economic Plan for the resort, *Building on New Brighton's Successes*, which was published in January 2016. Further information about the team, copies of meeting notes and a copy of the Economic Plan is available at www.wirral.gov.uk/newbrighton.

4.2.14 The collective vision for New Brighton is that it *builds upon its strengths to become a year round premier destination, attracting increased day trippers and overnight stays and increasing employment, whilst supporting and responding to the needs of the local community*. New Brighton Coastal Community Team

is now focused upon delivery of the Economic Plan and the plethora of short, medium and long term projects identified through engagement with the local community, traders, visitors and other stakeholders to help achieve this vision.

- 4.2.15 In its short time of operation, the Coastal Community Team has secured Coastal Revival Fund (£6,160) to relight New Brighton's Grade II* listed 19th Century Perch Rock Lighthouse, which took place in April 2016. It has also recently secured Burbo Bank Extension Community Fund (£10,935) to install a Mermaid Trail (art installation), building upon the local legend of the Black Rock Mermaid. This project will not only be an opportunity to involve the local community but also help to increase tourism and move footfall around the resort to benefit smaller independent traders. The Team also hosted a very positive visit in September 2016 from the Department for Communities & Local Government's Coastal Regeneration Team to discuss the Team's progress.
- 4.2.16 One of the biggest challenges facing New Brighton Coastal Community Team is that whilst it has secured funding for specific projects, it does not have an operational budget. The Team will continue to vigorously make funding applications where appropriate for the projects identified (where applicable), however external funding streams do not generally provide for resources to support day-to-day activity. Support is therefore sought from the Constituency Committee for this important and high profile Constituency-led work.
- 4.2.17 New Brighton sees around a million visitors a year and has capacity to increase this much further; creating economic and wider benefits for the local community, Wallasey Constituency, Wirral and Liverpool City Region. The work in New Brighton is also providing good practice and 'lessons learnt' for adoption in other local towns and shopping areas.
- 4.2.18 **RECOMMENDATION 6: The Committee gives consideration to supporting the work of New Brighton Coastal Community Team through provision of a budget from the Committee's core budget, to support delivery of the Economic Plan for New Brighton, the use of which will be administered and overseen by the Constituency Manager on behalf of the Coastal Community Team.**
- 4.2.19 It is suggested that a minimum of £10,000 is allocated.
- 4.2.20 Proposal 3: Wallasey Bright Ideas Fund
- 4.2.21 Many voluntary, community and faith based groups struggle to identify funding to support their development. Wallasey Bright Ideas Fund, operated by the Committee and other funding such as the former Your Wirral funding, has proved invaluable to groups. The Committee has seen the very positive outcomes that such funding has achieved and the great work undertaken in our local communities. Whilst many groups have made great strides in securing funding and fundraising to support their activities, many are still reliant on the Committee as a source of funding.
- 4.2.22 A further round of Wallasey Bright Ideas Fund would help support local groups whilst enabling the Committee to tackle its priorities at grassroots level. The

Fund has been operated with a clear criterion in the past which has excluded, amongst other things, the use of funding for core staff salaries and/or core administration costs. If the Committee is minded to operate a further round, it is advised that the criteria should be made more explicit to specifically exclude the use of funding for room hire for meetings; this will help ensure this funding is focused upon project delivery. It is also advised that groups are only permitted to submit one bid, irrespective of the number of priorities that their project/s will tackle. It is also suggested that the maximum bid amount is set at £1,000.

4.2.23 **RECOMMENDATION 7: The Committee gives consideration to providing a further small grants programme (Wallasey Bright Ideas Fund) for 2016/17, from the Committee's core budget, adopting the additional criteria set out in 4.2.22 and decides how much to allocate to this grant.**

4.2.24 It is suggested that a minimum of £15,000 is allocated.

5.0 FINANCIAL IMPLICATIONS

5.1 A summary of the funding available and recommended use is outlined below.

Budget to be allocated		Recommended use	
16-17 core budget	£50,000	Christmas Lighting	Maximum £20,000
Wirral Well project underspend	£2,203.50	New Brighton Coastal Community Team	Minimum £10,000
Criminal damage project underspend	£909.58	Wallasey Bright Ideas Fund	Minimum £15,000
Pop-Up Talent Events project underspend	£2,400		
Amount available	£55,513.08		

Budget to be allocated		Recommended use	
Community clean ups	£10,000	Equipment (litter pickers, hoops, etc.)	£3,000
		Remaining budget to be decided	£7,000
Amount available	£10,000		

Budget committed	
Problem Solving Fund	£14,480

5.2 Regular budget monitoring with the finance department takes place to ensure that the expenditure incurred is accurate and complies with what has been agreed by the Committee.

6.0 LEGAL IMPLICATIONS

- 6.1 The arrangements help the Council to deliver on the Localism Act 2011 and Public Services (Social Value) Act 2012.
- 6.2 Advice has been taken from Internal Audit regarding the operation of small grants programmes.

7.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

- 7.1 Funding available, particularly through Wallasey Bright Ideas Fund, may assist in greater use of and/or access to community assets.

8.0 RELEVANT RISKS

- 8.1 Failure to agree the distribution of funding limits the Committee's ability to effectively tackle its priorities and may result in a loss of funding allocation.

9.0 ENGAGEMENT/CONSULTATION

- 9.1 Elected members and community representatives have the opportunity to participate in all Constituency Committees and Working Group meetings dealing with budget and spend.
- 9.2 The neighbourhood working model strengthens the Council's relationship with the voluntary, community and faith sector.

10.0 EQUALITY IMPLICATIONS

An impact review relating to neighbourhood working can be found at the link below:

<https://www.wirral.gov.uk/communities-and-neighbourhoods/equality-impact-assessments/equality-impact-assessments-2010-14/chief>

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APPENDICES

- Appendix 1 – Completed project summary – Promotion of WirralWell**
- Appendix 2 - Completed project summary – Tackling criminal damage**
- Appendix 3 - Completed project summary – Wallasey Community Safety Week**
- Appendix 4 – Breakdown of Christmas lighting spend**
- Appendix 5 – Transport Plan for Growth Priorities**

REFERENCE MATERIAL

None.

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Cabinet – Public Health Outcomes Funding	10 October 2013
Wallasey Constituency Committee – Constituency Priorities and Spend	11 December 2013
Wallasey Constituency Committee – Constituency Priorities and Spend	19 February 2014
Cabinet – Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2014/15	13 May 2014
Wallasey Constituency Committee – Constituency Priorities and Spend	26 June 2014
Wallasey Constituency Committee Working Group – Integrated Transport Block Capital Programme Funding (2014/15)	6 August 2014
Wallasey Constituency Committee Working Group – Integrated Transport Block Capital Programme Funding (2014/15)	26 August 2014
Wallasey Constituency Committee Working Group – Integrated Transport Block Capital Programme Fund	1 October 2014
Budget Council	24 February 2015
Wallasey Constituency Committee – Constituency Budget and Spend	25 June 2015
Wallasey Constituency Committee – Community Clean Ups	25 June 2015
Wallasey Constituency Committee – Constituency Budget and Spend	22 October 2015
Wallasey Constituency Committee – Integrated Transport Block Capital Programme Fund (2015/16)	28 January 2016
Wallasey Constituency Committee – Problem Solving Fund	28 January 2016
Cabinet	18 July 2016