

Constituency Committee - Wallasey
Wednesday, 26 September 2018

REPORT TITLE:	Wallasey Constituency Committee Budget and Spend
REPORT OF:	Corporate Director of Strategy & Partnerships

REPORT SUMMARY

This report provides an update on the Constituency Committee's completed projects and any identified underspends. This report also outlines the Committee's budget for 2018/19, seeking decisions around how that budget, together with the Committee's underspends, is allocated.

RECOMMENDATIONS

RECOMMENDATION 1: The Committee decided how to allocate the £59,565 available to it this financial year, in line with its priorities.

RECOMMENDATION 2: The Committee notes the remainder of the report.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To enable the full spend of the budget devolved by Council.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 The Committee has adopted various approaches to the spend of its core budget since commencement in operation in 2013. Members are being asked to reflect on the previous approaches to determine a way forward for the allocation of the budget currently available.

3.0 BACKGROUND INFORMATION

3.1 2014/15 Spend and Underspends

3.1.1 Smokefree Community Champions

- 3.1.2. At Wallasey Constituency Committee on 23 October 2014 (minute 20 refers) funding of £500 was allocated to train local volunteers to give 'Very Brief Advice' on Smoking within their community. The training was to be delivered, and the Community Champions supported, by the NHS Community Trust's Stop Smoking Service/Livewell Team.

- 3.1.3 Work took place to agree the course content and role of the Champions; however the contract with the NHS Community Trust came to an end and a new provider, A Better Life (ABL), appointed. There was a natural delay in the project whilst the contract transferred and the new provider was established. Due to this and lack of capacity at the time within the Constituency Team discussions recommenced in 2017.

- 3.1.4 This project has since been led by the Constituency's Engagement Officer with ABL who hosted two two-hour events in March and June 2018 respectively for people interested in becoming a Smokefree Community Champion to attend. The second session also hosted a networking opportunity over lunch for people to extend contacts. Whilst this initiative was pitched initially at community groups, the most interest came from organisations and services, mostly with a borough-wide remit although with a large proportion of their work focused within Wallasey Constituency. Fifteen individuals attended overall who were trained to understand why it can be difficult to stop smoking; the best way to stop and services available locally; gain greater knowledge about e-cigarettes; the hazards of buying 'cheap' cigarettes and the dangers of second-hand smoke.

- 3.1.5 The new Smokefree Community Champions who now have the confidence to discuss smoking issues with members of the public, colleagues, clients, family and friends are signposting individuals who wish to stop smoking to ABL. Refresher training will be provided by ABL to the Smokefree Community Champions annually. Appendix 1 sets out the contact details for the Champions trained. This list deliberately excludes one private resident

and an officer from Merseyside Community Rehabilitation Company (Probation) who undertook the training.

3.1.6 A total of £120 for community room hire and £75 for refreshments/catering was spent. The training was provided for free and there was no additional cost for the marketing of the initiative.

3.1.7 **The remaining funding allocated to this project (£305) is an underspend and is therefore available for the Committee's reallocation.**

3.1.8 Young People's Community Clean Up Project

3.1.9 At Wallasey Constituency Committee on 23 October 2014 (minute 20 refers) funding of £830 was allocated to Wirral Youth Support Service to work with young people to undertake environmental improvements to benefit the whole community, helping to clean up 'grot spots' and install planters where needed; this would also help young people to gain a sense of achievement and pride in their community.

3.1.10 Initial work was led by the Youth Support Service in Liscard in the summer of 2015. £100 was allocated, which was match-funded by the Cherry Tree Centre, and the young people tidied some of the shopping areas and re-planted the flower planters. This work was to be extended across each of the other five wards of the Constituency. Time was allowed for this work to be programmed in, however unfortunately due to increasing demands and a move towards greater targeted activity, the Youth Support Service was unable to commit the resources to deliver this project in the longer term.

3.1.11 The remaining funding (£730) was subsequently transferred to Wirral Youth Offending Service to deliver the project through working with young people engaged by its Service and has been used to facilitate litter-picking activity including the building of planters. The Youth Offending Service engaged with voluntary beach cleaning group, The New Brighteners, initially and the Service's young people have since undertaken six litter-picks, resulting in over twenty black bin bags of rubbish collected. These have taken place in the wards of New Brighton (beaches), Wallasey (Derby Pool car park, Wallasey Beach and The Gunsite); Leasowe & Moreton East (Leasowe estate); Leasowe Lighthouse (Moreton West & Saughall Massie) and Moreton Shore (Moreton West & Saughall Massie and Leasowe & Moreton East).

3.1.12 The funding paid for consumables for the litter-picks and the materials for the planters made by the young people. The planters are being supplied to the Heart of Egremont, New Brighton in Bloom, Voice of Egremont and Wallasey Village in Bloom. This project is fully spent.

3.1.13 Marine Point, New Brighton

3.1.14 At Wallasey Constituency Committee on 26 June 2014 (minute 10 refers) funding of £4,050 was allocated to support proposed initiatives in New Brighton to respond to issues arising from increased tourism. Indicative

allocations were agreed and Appendix 2 sets out how a total of £1,659 has been spent. This work has continued to be led through both a Problem Solving Meeting, co-ordinating cleansing activity across the resort led by the Constituency Manager, and New Brighton Coastal Community Team, consisting of local businesses and community groups and Wirral Council, focused upon the further economic growth of the resort through its visitor economy.

3.1.15 **The remaining funding allocated to this project (£2,391) is an underspend and is therefore available for the Committee's reallocation.**

3.1.16 The outcome of all projects funded in 2014/15 has now been reported to the Committee.

3.2 2015/16 Spend and Underspend

3.2.1 Tackling Anti-Social Behaviour (devolved budget)

3.2.2 At Wallasey Constituency Committee on 25 June 2015 (minute 9 refers) and 22 October 2015 (minute 19 refers), spend of £16,399 was agreed for various initiatives to tackle anti-social behaviour within the Constituency. Appendix 3 provides an update on delivery of these projects and associated spend which amounts to £14,063. The remaining funding allocated by the Committee to tackle anti-social behaviour (**£2,336**) has been returned to the Lead Commissioner for Community Services & Resilience and will be used target activity to reduce and tackle anti-social behaviour within the Wallasey Constituency during peak times within the forthcoming months.

3.2.3 Saving Lives in Wallasey: Defibrillators

3.2.4 At Wallasey Constituency Committee on 22 October 2015 (minute 21 refers) **£18,950** was allocated to install two Public Access Defibrillators in the five wards of Leasowe & Moreton East, Liscard, Moreton West & Saughall Massie, Seacombe and Wallasey. Defibrillators were installed in New Brighton through 'Your Wirral' funding allocated by the Committee at the same meeting (minute 20 refers). This project was led by the Constituency's Engagement Officer in partnership with the North-West Ambulance Service and much work was undertaken, in liaison with elected members, to identify suitable locations within each ward, taking into account public accessibility, lighting, willing custodians and other related factors. Appendix 4 sets out the locations of all ten Defibrillators and their respective custodians who have committed to undertake a weekly check on the equipment.

3.2.5 The cost of the purchase and installation of the ten Defibrillators was £18,950. This project is fully spent.

3.2.6 Tackling Social Isolation – Shopmobility

3.2.7 At Wallasey Constituency Committee on 22 October 2015 (minute 21 refers) funding of £25,818 was allocated to develop a Shopmobility Centre in Marine Park, New Brighton. This consisted of £18,293 as a contribution to

the refurbishment of the redundant bowling pavilion (the remainder of the cost to be sourced elsewhere) and £7,525 funding for 12 months staffing operation at weekends by registered charity WIRED.

- 3.2.8 The refurbishment works to the building were led by the Council's Facilities Management team who funded the additional spend to facilitate the renovation, which also included restoration of the former public toilets attached to the building. The new facility was officially opened by the Mayor of Wirral with a launch event in the park on 27 September 2016. The facility is open every Saturday and Sunday (9.30am-4pm), including the connected public toilets, and has also opened outside of these days and times to support large scale events in the resort. WIRED has continued to fund the staffing from October 2017 onwards. In discussion with the Facilities Management team, the Committee's contribution to the refurbishment was reduced to release a small budget (£2,453) to help with the marketing and promotion of the facility. This is being managed by WIRED and has included an advertisement on the rear page of the New Brighton Visitor Information Map Guide and an Open Day event (which incorporated an innovative 'Scooter Time Trials') on 15 August 2018 to raise the profile of the service. Plans are also in place, amongst other things, to install signage on the embankment wall by the park entrance opposite Morrisons. The Shopmobility service will also be included on key wayfinding 'fingerposts' which are to be installed across the resort in October 2018 (funded separately by the Council).
- 3.2.9 This project will be fully spent.
- 3.2.10 Dementia Friendly Businesses
- 3.2.11 At Wallasey Constituency Committee on 22 October 2015 (minute 21 refers) funding of £9,600 was allocated from the Committee's devolved Public Health Outcomes Fund to provide training to independent businesses to better understand customers with dementia and to provide small grants to enable practical changes to be made to their respective premises. This project was led by the Constituency's Engagement Officer and the Alzheimer's Society was commissioned to deliver the training. The sessions were widely publicised and interest also attracted from other venues such as community groups with premises, churches and a school. Five sessions took place in February and March 2018 at community venues in New Brighton, Wallasey, Liscard, Moreton and Egremont. Representatives from twenty-two businesses/organisations/groups attended the training and are listed in Appendix 5. The Constituency Engagement Officer and an elected member also attended the training.
- 3.2.12 The training provided by the Alzheimer's Society, including room hire and refreshments, cost £2,328, leaving a balance of £7,272.
- 3.2.13 The opportunity to apply for a small grant was made available to all participating businesses and organisations and eight subsequently submitted an application. Appendix 5a sets out the amounts allocated,

totalling £2,379, and a summary of the small improvements to their respective premises currently being undertaken.

3.2.14 The remaining funding allocated to this project (£4,893) is an underspend and is therefore available for the Committee's reallocation.

3.2.15 At Wallasey Constituency Committee on 28 September 2016 (minute 14 refers) it was agreed that £5,513.08 from the Committee's core budget would be held in reserves following the suggestion from an elected member for a further community-based dementia project. Following the conclusion of the above project focused upon businesses, this has been reflected upon to identify the scope of this second project and further exploratory work undertaken by the Constituency Engagement Officer. Six three-hour sessions will now take place in October, November and December 2018 at locations in Liscard, Seacombe, Moreton, Wallasey, New Brighton and Leasowe, aimed at members of the public. This will be delivered by the Alzheimer's Society and will provide introductory skills to enable participants to understand the unique ways that dementia affects people and how it can impact on everyday life, including positive ways of dealing with people with dementia. Whilst the spend and outcome of this project will be reported back to the Committee in due course, it has been confirmed that this can be delivered within the budget allocated and therefore the underspend set out at 3.2.14 above is not required to supplement this second project.

3.2.16 Handy Person's Services: Promoting Friends in Action

3.2.17 At Wallasey Constituency Committee on 22 October 2015 (minute 21 refers) funding of £3,000 was allocated to support Age UK Wirral's Friends in Action service (Handy Person's Service) through a marketing campaign to both promote the service and recruit volunteers. Due to capacity issues within the Constituency Team it was not possible to progress this immediately and additional resource was subsequently provided by the Public Health team. However, Age UK Wirral had at that time decided to cease its operation of the 'handy persons' element of the scheme.

3.2.18 The source of this funding was from a devolved allocation of the Public Health Outcomes Fund. Public Health has subsequently engaged the Clinical Commissioning Group (CCG) and agreed an approach for this spend which will be in line with the aims of the original allocation.

3.2.19 Wallasey neighbourhoods are underway with developing solutions to improve the health and wellbeing of frail, older people - this is in response to a Wirral-wide Frailty Programme. For general practices within the neighbourhoods the key focus is on helping to improve/reduce levels of hospitalisation among these patients, in conjunction with improved integrated working with other agencies/providers of care (NHS providers, Social Care provision, third sector), to support the patient's 'whole' needs and not just the medical aspect. The allocation of the £3,000 Public Health funding is being explored against a scheme impact that is non-medicalised, practical and helps people with day-to-day issues. The outcomes of this project will be reported further to the Committee in due course.

3.3 2016/17 Spend and Underspends

3.3.1 Wallasey Bright Ideas Fund 2016/17

3.3.2 As reported to Wallasey Constituency Committee on 19 June 2018 (minute 7 refers) a total of **£1,976** has been returned to the Council by three voluntary/community groups funded through Wallasey Bright Ideas Fund. This is an underspend and is therefore available for the Committee's reallocation.

3.4 2017/18 Spend

3.4.1 Christmas Lighting

3.4.2 On 31 July 2017 (minute 11 refers) Wallasey Constituency Committee allocated £12,031 to support communities with festive lighting in 2017 based on the indicative amounts reported to the Committee. This was to be co-ordinated by the Constituency Manager and facilitated by local traders' associations and community groups where they existed.

3.4.3 The breakdown of actual spend is outlined in Appendix 6; the total being £12,890.03. Due to the pressing nature and no planned Constituency Committee, the shortfall was funded through Wallasey Constituency Team's operational budget. The overspend was due to the need to remove lights from two trees previously installed by the former Liscard Traders' Association, plus a number of contingencies in various locations.

3.4.4 As requested by the Committee, it was made clear to local groups that it is unlikely that funding will be available from the Constituency Committee in future years and efforts should therefore be made to fundraise for festive lighting from 2018 onwards, where not is already being undertaken. Support has been given by the Constituency Team to groups where required. It is anticipated that Christmas lighting will be installed in Liscard, Moreton, Wallasey and some parts of New Brighton this festive season, led by the community.

4.0 2018/19 'Core' Budget (£50,000)

4.1 Each Constituency Committee has been devolved a further **£50,000** to help it tackle its priorities. Factoring in the underspends outlined in 3.1.7, 3.1.15, 3.2.14 and 3.3.2 above respectively, which amount to **£9,565**, the Committee has **£59,565** available to spend.

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

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

4.3 **RECOMMENDATION 1: The Committee decided how to allocate the £59,565 available to it this financial year, in line with its priorities.**

4.4 **RECOMMENDATION 2: The Committee notes the remainder of the report.**

5.0 FINANCIAL IMPLICATIONS

5.1 A summary of the funding available is outlined below:

Item	Underspend available for Committee reallocation
Smokefree Community Champions (2014/15)	£305
Marine Point Initiatives (2014/15)	£2,391
Wallasey Bright Ideas Fund (2015/16)	£1,976
Dementia-Friendly Businesses (2015/16)	£4,893
Core budget (2018/19)	£50,000
Total	£59,565

Item	Underspends redistributed
Tackling Anti-Social Behaviour (devolved ASB budget – 2015/16)	£2,399
Handy Persons Services: Friends in Action (devolved Public Health Outcomes Fund – 2015/16)	£3,000

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.

7.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

7.1 Funding has assisted in making 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 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

10.1 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 – Smokefree Community Champions List
Appendix 2 – Breakdown of Marine Point Initiative Spend
Appendix 3 – Breakdown of Tackling Anti-Social Behaviour Spend
Appendix 4 – Defibrillator Locations
Appendix 5 – Dementia-Friendly Businesses & Organisations List
Appendix 5a – Dementia-Friendly Grant Allocations
Appendix 6 – Christmas Lighting Spend

REFERENCE MATERIAL

None.

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Wallasey Constituency Committee – Constituency Budget and Spend	22 October 2015
Cabinet	18 July 2016
Wallasey Constituency Committee – Constituency Budget and Spend	28 September 2016
Budget Council	6 March 2017
Wallasey Constituency Committee Budget and Spend	6 July 2017
Evaluation of Year 3 Wallasey Bright Ideas Fund (2016/17)	19 June 2018