

## APPENDIX B

Planned Expenditure for Poulton Neighbourhood Management and Winning Back Morecambe's West End has been budgeted within Area Based Grant allocation for **2008/2009** as follows:

<u>Poulton 2008/2009</u>	
Management and Administration	£222,600
Leverage (Projects)	£41,400
<b>Total</b>	<b>£264,000</b>

<u>West End 2008/2009</u>	
Management and Administration	£241,900
Leverage (Projects)	£170,900
<b>Total</b>	<b>£412,800</b>

Poulton Neighbourhood Management is due to cease current operations on the 31<sup>st</sup> March 2009 so that expenditure under Area Based Grant for **2009/2010** only relates to the West End and is currently planned within the allocation as:

<u>West End 2009/2010</u>	
Management and Administration	£191,700
Leverage (Projects)	£66,300
<b>Total</b>	<b>£258,000</b>

Poulton's committed leverage expenditure in **2008/2009** is only to support five projects. Expenditure was planned on the basis that by year seven most projects would have run their course or been mainstreamed. There are no financial implications for Lancaster City Council regarding projects once Poulton Neighbourhood Management funding ceases in March 2009. There may be redundancy costs however, in relation to LCC employed Management & Administration staff. This will be dependent on a number of factors such as continuation of Neighbourhood Management (subject to funding being identified), redeployment, etc.

The projects committed for 2008/2009 by **Poulton** are detailed below:

### **CHIPS – T@2 Project - £1,500**

T@2 enables isolated housebound older people to leave their homes for the afternoon and meet with others in their peer group.

Volunteer drivers provide transport and another group of volunteers act as host within The Open Door project, making tea and organising games when appropriate.

**Financial Literacy and Inclusion – Total Cost £5,800 (Joint project 50-50% with WBMWE)**

The project involves Morecambe and Heysham CAB employing a member of staff whose role it is to work within the community, educating, advising and acting as a signpost to assist and increase people's knowledge of everyday financial matters. This is particularly important in a community where incomes are low and it is important that people manage their finances effectively.

The work can range from organising workshops for simple things like budgeting through to where the best place to borrow money is and involves engaging with local organisations warning of Scams.

**Quick Response Vehicle – Total Cost £60,000 (Joint project with WBMWE, 1/3<sup>rd</sup> Poulton – 2/3<sup>rd</sup> West End)**

An LCC vehicle complete with a crew of 2 men who respond promptly to remove instances of fly-tipped rubbish and combustible waste within the WEP & PNM boundaries. This makes a significant contribution to providing cleaner streets and a more attractive environment for those thinking of moving to, or investing in, the local area.

**CAMHS – Counselling in Primary Schools – Total Cost £10,000 (Joint project 50-50% with WBMWE)**

Counselling made available in 4 primary schools in the West End and Poulton area. The schools included in the scheme are Morecambe Bay Primary, Sandylands, Poulton le Sands and West End.

It is an unfortunate fact that many of our primary school children suffer from a range of mental health issues due to their circumstances (poor parenting, neglect, abuse and so on). Counselling acts as an early intervention to ensure better mental wellbeing helping children to thrive and succeed.

**KICKZ Start Football Project - £18,000 (Joint project with WBMWE, )**

Diversionary activities aimed at 13-19 year olds throughout the West End and Poulton. The project delivers football coaching sessions lasting two hours each twice a week in the West End and Poulton with the specific aim of reducing anti-social behaviour by providing stimulating diversionary activities.

**Summary (Poulton)**

CHIPS	£1,500
Financial Literacy	£2,900
QRV	£20,000
CAMHS	£5,000
Kickz	£12,000
<b>Total</b>	<b>£41,400</b>

In addition to the joint projects outlined above, committed project expenditure for the **West End** in **2008/2009** is as follows:

### **Waste Management Scheme - £14,800**

This is a comprehensive strategy to introduce improved waste management within the West End. It builds on work undertaken in Poulton in 2003 and provides a bespoke waste management solution for the West End. The West End is characterised by houses in multiple occupation where traditional waste management options are not applicable. The resulting fly-tipping in the streets and back alleys has been a significant problem adding to the air of dereliction in the community.

### **Resettlement and Support Officer - £30,000**

The project employs an RSO to work assertively and engage with hard to reach client groups who are living in property acquired as part of the Masterplan process and/or who are identified through partnership working with the Police and other key agencies. The aim of the project is to support vulnerable people through the resettlement process, working with them to help access training and employment and breaking down barriers to opportunities leading eventually to successful independent living.

The funding contributes to a wider team and funds the equivalent of one full time support worker.

### **Tackling Problematic HMO's - £37,300**

The project is based on a successful model tried and tested in Weston Super Mare.

Funding provides a dedicated Housing Enforcement Officer supported by a police officer to concentrate efforts in reducing issues prevalent in the worst HMOs in the West End. Properties are selected based upon the number of call outs identified by a range of public services such as the police, ambulance, health and strategic housing and fire and rescue services, to HMO's in the West End.

Consistent pressure is applied to the owners of these properties with the aim of making them comply with current legislation and to improve standards so that properties meet decent homes standards.

### **West End After School Club - £3,100**

There is a lack of child care provision for school aged children in the West End. This presents a barrier to those parents wishing to pursue and retain employment. The West End After School Club provides after school child care for all school aged children in the area and is not exclusive to those attending West End Primary.

The provision aims to provide children with a stimulating and exciting learning/ play environment. It also encourages healthy eating and allows young people a suitable environment in which to undertake homework.

### **Community Food Recycling - £11,000**

The project provides 'Bokashi' kitchen waste recycling systems free of charge to those on reduced incomes in bedsits, flats and HMO's with the aim of reducing food waste and alleviating the amount of black waste sent to landfill. The system produces a by product that has multiple uses. An educational programme increases people's awareness of recycling and encourages pro-activity in waste reduction.

Sales of 'Bokashi' units subsidises free systems and educational programmes to low income households.

### **Family Fitness - £1,400**

Deprivation indices in the West End indicate high mortality rates and poor health due to low motivation, poor life style choices, poor nutritional diet and low income.

The project provides opportunities for families to take part in a variety of fitness activities such as swimming, orienteering, walking, yoga, and circuit training. By engaging families in fitness activities the project emphasizes non-traditional ways of exercising in order to increase fitness levels and raise awareness of the many different forms of training that can be built into daily life.

Through the project, guardians/ parents are encouraged to engage with learning opportunities offered by the Adult College. The involvement of children encourages quality and healthy family time to be pursued and can contribute positively to effective family cohesion, communication and ultimately feelings of well being and positive mental health.

### **Police Community Support Officers - £69,000**

We intend to fund this initiative for 2008/09 largely using 'carry over' of £49,600 LAA grant from 2007/08 and subject to agreement with the County Council. The project aim is provide an additional 6 PCSO's to the West End of Morecambe. The PCSO's provide an accessible, high visibility and uniformed presence in the West End which deters crime and anti social behaviour and aids reassurance and confidence within the community. They are there to ensure interaction with the public in order to solve long standing community problems, allowing the community a greater say in service delivery. There is a particular focus on environmental issues.

### **Summary, West End**

Financial Literacy	£2,900
QRV	£40,000
CAHMS	£5,000
Kickz	£6,000
Waste Management	£14,800
Resettlement Officer	£30,000
HMO's	£37,300
After School Club	£3,100
Community Food Recycling	£11,000
Family Fitness	£1,400
<b>Total</b>	<b>£151,500</b>

As mentioned above, the intention is to fund PCSO's for a further year in 2008/09 as their work is proving to be central in achieving significant reductions in crime and anti-social behaviour in the West End. This will be achieved by a combination of balances on the 2008/2009 allocation together with the LAA revenue grant 'carry forward' from 2007/2008 (subject to County confirmation).

PCSO's	£69,000	
	<b>£220,500</b>	<b>(2008/09 Budget allocation £170,900 plus 2007/08 C/F £49,600)</b>

PSL/JD/09/04/08