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**Report of the East North East Area Manager**

**North East (Inner) Area Committee**

**Date: 15 March 2010**

**Subject: 2008/11 Area Delivery Plan – Annual Refresh and Spending Plan for 2010/11**

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**Electoral Wards Affected:**

Chapel Allerton  
Moortown  
Roundhay

Ward members consulted  
(referred to in this report)

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council  
Function

Delegated Executive  
Function available for  
Call In

Delegated Executive Function  
not available for Call In Details  
set out in the report

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**Executive Summary**

This report presents for approval a refresh of the 2008/11 Area Delivery Plan in the form of revised Community Charter for 2010/11 and an outline spending plan for Wellbeing budget to help address the agreed priorities.

The report also includes an evaluation of the Community Charter for 2009/10.

Also provided is background information and evidence from the Neighbourhood Index, annual residents survey and community engagement activities to support the identification of priorities in the Area Delivery Plan (ADP) and Community Charter.

## **Purpose of this report**

1. This report seeks Area Committee approval for the refresh of the 2008/11 Area Delivery Plan (ADP) in the form of a revised Community Charter setting out promises for action in 2010/11, together with an outline spending plan that earmarks the Wellbeing budget against relevant headings/themes.
2. The report seeks approval to produce an Inner North East Community Charter for 2010/11 along with funding to enable this to happen.
3. The report also provides evaluation and feedback from a community and stakeholder survey undertaken for the 2009/10 Community Charter.

## **Background Information**

4. The ADP for 2008-11 follows headings contained within the Vision for Leeds. It is a local expression of the Leeds Strategic Plan which identifies those priorities that the Area Committee feel need addressing the most in its area. The themes of the ADP are:
  - Culture
  - Stronger Communities
  - Enterprise and Economy
  - Transport
  - Environment
  - Health and Well-being
  - Thriving Neighbourhoods
  - Learning and Young People.
5. Each year the ADP is refreshed to take into account changing priorities and opportunities. A completely new ADP will be written for 2011-14 in line with the next Leeds Strategic Plan cycle.
6. The annual refresh is produced following analysis of evidence provided by updated neighbourhood statistics, community consultation through the Area Committees engagement events and Elected Member discussion on local priorities.
7. Further to this, negotiation and agreement is reached with local partnership and service providers on what promises can be made in relation to each priority. This informs the refresh and makes clear the accountabilities for each priority in reporting back performance/progress to Area Committee during the year.
8. The refreshed priorities also provide a basis for which applications to the Wellbeing budget can be made.
9. The Area Delivery Plan for 2008 -11 was approved by this Area Committee and a refreshed version of the plan was approved by the Area Committee on 16 March 2009.
10. For 2009/10 the Area Committee agreed that they would pilot the production of a Community Charter to present the ADP in a more user friendly and understandable format and to help provide clearer progress reports to Area Committee during the year.

11. The 2009/10 charter was produced with 34 promises for actions to be developed and delivered in the committee area during the year.

### **Evaluation of the Community Charter for 2009/10**

12. The Charter (produced as a pilot for the city) has been met with very positive feedback. This includes a presentation made to the Area Committee Chairs Meeting; as a result of which the format is now being considered by other committees across the city.
13. Early evidence suggested that residents welcome the community charter and felt that they were more informed on what is being done to address their concerns and priorities across the area.
14. To understand the benefits and negatives that the charter brought as well as measuring the effectiveness of the document for residents and partners a full evaluation with feedback was undertaken.
15. A survey was distributed to a random sample of community groups, partner agencies and residents across the Inner North East requesting feedback on the Community Charter a copy of the questionnaire can be found at Appendix 1.
16. The questionnaire was delivered to 86 organisations/residents in the area, the return was 15 which represents a 17% return rate.
17. The feedback showed that overall the charter was welcomed and is seen to be a significant step forward in ensuring that residents are better informed of the work of the Area Committee and what is happening in their area.
18. The negative comments relating to the document centred around the inclusion of the calendar within the centre fold of the document. Feedback suggests that future productions should not include this in the format for a number of reasons including the size of the font and ability to keep it as up to date.
19. The results of the survey show that overall residents, community organisations and partners alike all see the added value and benefit of the charter and support the development of future productions of the charter, with 60% of people agreeing that the cost of producing the charter provided value for money.
20. Comments included in the feedback included that residents wished to see more use of web sites to provide information relating to the charter and work of the Area Committee as well as more specific information on projects on a ward basis with one suggestion being that there ought to be a separate charter for each ward with information included on activities for each neighbourhood within the wards.
21. Members of the committee wished to see greater accountability from the various partners in the area and input into the promises to ensure delivery against each promise.
22. Based on the feedback it is suggested to members that £3,000 be earmarked from the allocation of well being funding in line with 2009/10. This will enable the production and distribution of the updated community charter for 2010/11, with 5000 copies of the full charter document and 100 copies of the single sheet poster of the promises.

23. It is proposed that in place of the 2-page events calendar a more in depth feedback of actions from 2009/10, details of projects funded through well being and the impact of these be included. The details of how residents can become involve (currently above the calendar) and contact information of Elected Members would be provided on the rear page.

### **Background Evidence for 2010/11 Area Delivery Plan and Charter**

24. The priorities and actions included in the ADP have been reviewed with partners working in the area to ensure that shared priorities are included. Information from various sources have been used to shape the priorities and promises for the 2010/2011 Area Delivery Plan and community charter including:

- the residents survey,
- the Neighbourhood Index,
- feedback from residents at Community Engagement Events
- doorstep perceptions surveys in priority areas

25. A copy of the Neighbourhood Index at Appendix 3.

### **Neighbourhood Index**

26. The Neighbourhood Index informs the priorities within the Area Delivery Plan and the Neighbourhood Improvement Plans for the Chapeltown, Beckhills/Miles Hill and Moor Allerton priority neighbourhoods.
27. It further informs the need for further support and investigative work to be undertaken to improve the Brackenwoods Estate due to the Health and Age of population in this Neighbourhood and the Meanwood 6 Estates (which Beckhills and Miles Hill form part of).
28. A separate report is provided to the committee to update on work being undertaken and planned action for the Chapeltown and Beckhills priority neighbourhoods.
29. As can be seen from the Neighbourhood Index summary there are significant issues with the number of empty properties the have been vacant for over 90 days in a number of neighbourhoods in the Inner North East and this is reflected in the Area Delivery Plan as a priority.
30. Chapeltown remains the bottom in the City in the Income domain and poor in performance in relation to the Economic Vitality and Environment domains, there are particular issues with graffiti. These are also reflected in the promises and the Neighbourhood Improvement plan that has been developed. The inclusion of promises to deliver community clean up operations and tackling green areas of neglect assist in improving this. To assist in addressing the economic vitality support to the Townscape Heritage Initiative and Chapeltown Biz centre are key priorities for inclusion in the charter promises.

### **Resident Survey**

31. The Leeds Resident Survey was carried out in September/October 2009 the results show that parks and open spaces are particularly important to residents in the Inner North East more so than other parts of the City.

32. The overall perception of residents in the area are positive and in line with those in other parts of the City and satisfaction in the area as a place to live is slightly higher than the City average, however, the satisfaction with how the council runs things is lower so this is a factor to be considered in delivery of the promises and how we illustrate to residents the work that the authority are delivering in the area.
33. Residents in the area were less satisfied with how the Council keeps them informed about services which supports the need for the production of the community charter and wider distribution of this to improve communication along with revised methods of engagement and advertising the positive work that is ongoing in the area.
34. Out of the number of residents questioned in the Inner North East 65% said that feeling safe in their home was the most important factor in making the area a good place to live, this supports the promises relating to community safety and support Neighbourhood Watch schemes.

### **Charter Promises for 2010/2011**

35. The charter has been championed at the area partnerships such as Children Leeds North East Leadership Team and partners have seen it as a useful document to strengthen the golden thread from the Vision for Leeds and Leeds Strategic Plan through to the various localised action plans. The charter provides the opportunity for partnerships to be accountable for shared priorities and assists in the reporting mechanisms and back to the local community.
36. In revising the promises consultation has been undertaken with the various thematic partnerships and negotiations have taken place to ensure that their priorities are reflected within the charter. As a result the charter for 2010/11 will have clearer responsibility for actions and promises.
37. Some of the promises included in the 2009/10 charter remain priorities and as such have been carried forward in to 2010/11. Projects are ongoing to deliver action against these, including burglary initiatives the delivery of community clean ups throughout the year and improvements to parks and open spaces.
38. New promises suggested for the coming year include delivery of 3 clean ups per year around shopping parades in the area as part of the Litter Free Leeds initiative, in addition to the normal cleansing schedules. The inclusion of Meanwood and Street Lane in improving the public realm in partnership with local businesses (promise 16).
39. A draft of the promises for 2010/11 can be found at appendix 4 for member's consideration and comment.
40. Residents views on draft promises were sought through engagement events in February and comments made relating to the promises. This information will further assist in developing actions to deliver the promises through the various partnerships and community organisations.
41. Amendments to the promises have been made based on the feedback that was gathered, some key comments related to learning opportunities for older people and activities to support them.

## Well Being Budget Allocation for 2010/11

42. Local residents were consulted on the draft promises as part of the community engagement events which took place in February 2010. They were asked to comment on what action they wished to see in their community to deliver the promises and allocate money to their top priorities. The results of this exercise will assist in working with partners to deliver some of the actions in a more focussed way and allocate the well being budget across the themes in accordance with residents views.
43. Residents were each provided with £1,000 of fake cash and requested to allocate this to their top priorities that they wished to see funding allocated to support. Based on this feedback the breakdown of well being funds to the various themes would be:

<b>ADP/Charter Theme:</b>	<b>Things to do</b>	12%
	<b>Clean &amp; Green</b>	26%
	<b>Local Economy</b>	6%
	<b>Learning for all</b>	12%
	<b>Safe Neighbourhoods</b>	11%
	<b>Community Life</b>	13%
	<b>Healthy Living</b>	11%
	<b>Getting Around</b>	9%

44. A full breakdown of how residents allocated the funds at the events can be found at appendix 5 for members information.
45. The allocation of revenue well being funding for 2010/11 is £176,980. It is suggested that the budget be broken down as follows for projects in 2010/11:

<b>Proposed Budget Breakdown for 2010/11</b>		
<b>Wellbeing Allocation 2010/11</b>	<b>£176,980</b>	
<b>Small Grants Scheme</b>	£10,000	
<b>Neighbourhood Manager Post</b>	£35,000	
		<b>Plus amount b/f from 2009/10*</b>
<b>Ward pots:</b>		
Chapel Allerton	£10,000	£2,840.00
Moortown	£10,000	£3,171.00
Roundhay	£10,000	£1,440.00
<b>Total remaining for ADP themes:</b>	<b>£101,980</b>	
Things to do	£12,238	
Clean & Green	£26,515	
Local Economy	£6,118	
Learning for all	£12,238	
Safe Neighbourhoods	£11,218	
Community Life	£13,257	
Healthy Living	£11,218	
Getting Around	£9,178	

\* estimated b/f balance per ward pot, final figures to be confirmed at June meeting

46. At the financial close there will be an amount to carry forward from the 2009/10 budget which will be used to cover:
- a) the remaining cost of incomplete projects approved from 2009/10 budget
  - b) the cost of projects approved from 2009/10 budget but yet to start
  - c) new projects

The balance remaining after taking into account (a) and (b) above will be allocated to the ADP themes to spend on new projects. This will be calculated using the percentages described, although consideration may need to be given to allocating extra budget to headings such as Local Economy (to help cover festive lights commitments).

47. The final 2009/10 budget position will be reported to the June area committee together with the balance to c/f and how it will breakdown into the commitments covered in item 42.

## **Recommendations**

48. The Area Committee is asked to note the contents of this report and:
- a. Approve the refresh of the ADP and agree to the production of a Community Charter for 2010/11 based on the appended set of promises.
  - b. Approve £3,000 of Well Being Funding for the production of 5000 copies of full charter documents, 100 posters and distribution of the Charter
  - c. Approve the amounts of Well Being funds to be allocated to a small grants fund, contribution toward the cost of a Neighbourhood Manager, ward pots and to each ADP theme for 2010/11.
  - d. Note the need to earmark the balance to be b/f from 2009/10 to cover existing projects that will be completed in 2010/11 with the remainder to be allocated to ward pots according to each wards balance and then spread between the ADP themes.

## **Background Papers**

Area Committee Roles and Functions 2009/10

### **Appendices:**

- Appendix 1 – Community Charter Questionnaire
- Appendix 2 – Community Charter questionnaire results
- Appendix 3 – Neighbourhood Index for Inner North East
- Appendix 4 – Draft Charter Promises 2010/11
- Appendix 5– Breakdown of funding from residents