

# Public Document Pack



## NORTH EAST (INNER) AREA COMMITTEE

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Meeting to be held at Stainbeck Church Hall on  
Monday, 19th October, 2009 at 4.00 pm

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### MEMBERSHIP

#### Councillors

J Dowson	-	Chapel Allerton;
M Rafique	-	Chapel Allerton;
E Taylor	-	Chapel Allerton;
R Harker	-	Moortown;
M Harris	-	Moortown;
B Lancaster	-	Moortown;
V Kendall	-	Roundhay;
M Lobley	-	Roundhay;
P Wadsworth	-	Roundhay;

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## **A BRIEF EXPLANATION OF COUNCIL FUNCTIONS AND EXECUTIVE FUNCTIONS**

There are certain functions that are defined by regulations which can only be carried out at a meeting of the Full Council or under a Scheme of Delegation approved by the Full Council. Everything else is an Executive Function and, therefore, is carried out by the Council's Executive Board or under a Scheme of Delegation agreed by the Executive Board.

The Area Committee has some functions which are delegated from full Council and some Functions which are delegated from the Executive Board. Both functions are kept separately in order to make it clear where the authority has come from so that if there are decisions that the Area Committee decides not to make they know which body the decision should be referred back to.

# A G E N D A

Item No	Ward	Item Not Open		Page No
1			<p><b>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</b></p> <p>To consider any appeals in accordance with Procedure Rule 25 of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded)</p> <p>(*In accordance with Procedure Rule 25, written notice of an appeal must be received by the Chief Democratic Services Officer at least 24 hours before the meeting)</p>	
2			<p><b>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</b></p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p><b>RESOLVED –</b> That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:-</p>	

Item No	Ward	Item Not Open		Page No
3			<p><b>LATE ITEMS</b></p> <p>To identify items which have been admitted to the agenda by the Chair for consideration</p> <p>(The special circumstances shall be specified in the minutes)</p>	
4			<p><b>DECLARATION OF INTERESTS</b></p> <p>To declare any personal/prejudicial interests for the purpose of Section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members Code of Conduct</p>	
5			<p><b>APOLOGIES</b></p>	
6			<p><b>OPEN FORUM</b></p> <p>In accordance with Paragraphs 6.24 and 6.25 of the Area Committee Procedure Rules, at the discretion of the Chair a period of up to 10 minutes may be allocated at each ordinary meeting for members of the public to make representations or to ask questions on matters within the terms of reference of the Area Committee. This period of time may be extended at the discretion of the Chair. No member of the public shall speak for more than three minutes in the Open Forum, except by permission of the Chair.</p>	
7			<p><b>MINUTES</b></p> <p>To confirm as a correct record the attached minutes of the meeting held on 7 September 2009</p>	1 - 6
8			<p><b>STREETSCENE GROUNDS MAINTENANCE FUTURE PROCUREMENT STRATEGY</b></p> <p>To receive and consider the attached report of the Chief Environmental Services Officer</p> <p><b>Time 15 Mins (Council Function)</b></p>	7 - 14

Item No	Ward	Item Not Open		Page No
9			<p><b>PFI ROUND 6 UPDATE REPORT</b></p> <p>To receive and consider the attached report of the Chief Regeneration Officer</p> <p><b>Time 20 Mins (Council Function)</b></p>	15 - 20
10			<p><b>COMMUNITY CENTRES UPDATE REPORT</b></p> <p>To receive and consider the attached report of the Director of Environment and Neighbourhoods.</p> <p><b>Time 15 Mins (Executive Function)</b></p>	21 - 46
11			<p><b>PRIORITY NEIGHBOURHOOD PROPOSALS</b></p> <p>To receive and consider the attached report of the Director of Environment and Neighbourhoods</p> <p><b>Time 15 Mins (Executive Function)</b></p>	47 - 62
12			<p><b>2009/10 WELL BEING FUND</b></p> <p>To receive and consider the attached report of the East North East Area Manager</p> <p><b>Time 15 Mins (Executive Function)</b></p>	63 - 88
13			<p><b>DATE AND TIME OF NEXT MEETING</b></p> <p>Monday, 7 December 2009 at 4.00 p.m.</p> <p><b>MAP OF TODAY'S VENUE</b></p> <p>Stainbeck Church Hall, Stainbeck Lane. Leeds, LS7 2PP</p>	

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# Agenda Item 7

## NORTH EAST (INNER) AREA COMMITTEE

MONDAY, 7TH SEPTEMBER, 2009

**PRESENT:** Councillor M Lobley in the Chair

Councillors J Dowson, M Harris, V Kendall,  
B Lancaster, M Rafique, E Taylor and  
P Wadsworth

### **29 Chair's Opening Remarks**

The Chair welcomed all in attendance to the September meeting of the North East (Inner) Area Committee.

### **30 Late Items**

A copy of the draft Community Charter was circulated at the meeting during the consideration of agenda item 11, Area Delivery Plan Update Report (Minute No. 39 refers).

### **31 Declaration of Interests**

Councillor Harris declared an interest in relation to agenda item 9, Residual Waste Treatment PFI, due to him having a commercial interest in the item. On the basis that the interest was personal and prejudicial, he withdrew from the meeting during the consideration of the item and did not vote (Minute No. 37 refers).

Councillor Wadsworth declared a personal interest in relation to agenda item 9, Residual Waste Treatment PFI, in his capacity as Deputy Executive Member for Environment (Minute No. 37 refers).

Councillor Dowson declared an interest in relation to agenda item 10, 2009/10 Wellbeing Fund, due to her membership of Leeds Groundwork Trust. On the basis that the interest was personal and prejudicial, she withdrew from the meeting during the consideration of the well-being application by Groundwork Leeds, and did not vote (Minute No. 38 refers).

### **32 Apologies**

An apology for absence was submitted by Councillor Harker.

### **33 Open Forum**

In accordance with paragraphs 6.24 and 6.25 of the Area Committee Procedure Rules, the Chair allowed a period of up to 10 minutes for members of the public to make representations or to ask questions on matters within the terms of reference of the Area Committee.

On this occasion, there were no matters raised under this item by members of the public.

#### **34 Minutes - 20th July 2009**

**RESOLVED** – That the minutes of the meeting held on 20<sup>th</sup> July 2009 be confirmed as a correct record.

#### **35 Matters Arising from the Minutes**

##### Minute No. 23 – Well Being Funds Update

Members sought clarification whether the North East (Outer) Area Committee had agreed match funding for Radio Jcom Community Radio Broadcasting Station. The Deputy Area Manager agreed to report back with clarification.

##### Minute No. 24 – Annual Report for Parks and Countryside Service in North East (Inner) Area Committee

A map highlighting community parks and green space provision in the inner north east area was circulated at the meeting for Members' information. It was reported that further discussions on developments of specific sites was progressing at ward meetings.

##### Minute No. 25 – CCTV (2008/09) Annual Report

It was agreed to provide Members with further information about CCTV, particularly the issue about whether schemes could only go ahead if funding was sought for 2 CCTV cameras.

#### **36 Appointments to Outside Bodies**

The Chief Democratic Services Officer submitted a report which invited the Area Committee to consider nominating a representative to serve on Moor Allerton Elderly Care. Members were advised that the position had historically been filled by a Member of the Alwoodley Ward, however, in consultation with Alwoodley Members and due to Moor Allerton Elderly Care covering an area of the Moortown Ward, it was proposed that nominations be sought from the Moortown Ward Members for the 2009/10 Municipal Year.

A copy of the 'Appointments to Outside Bodies Procedure Rules' was appended to the report for Members' information.

The Area Committee was also informed about a vacancy for a Member to serve as a Corporate Carer, although it was unclear whether the appointment was delegated to the Area Committee to determine. It was agreed to provide clarification at the October Area Committee meeting.



## **RESOLVED –**

- (a) That the report and information appended to the report be noted; and
- (b) That Councillor Lancaster be nominated as the Council's representative on Moor Allerton Elderly Care for the 2009/2010 municipal year.

(Councillor Lancaster joined the meeting at 4.06 pm during the consideration of this item).

### **37 Residual Waste Treatment PFI**

The Head of Waste Management submitted a report which updated Members on the programme of communications activity supporting the Residual Waste Treatment PFI project.

Appended to the report was a document outlining 'Communications about the Residual Waste Treatment Facility – August to December 2009'.

The following representatives from Waste Management, Environmental Services, attended the meeting and responded to Members' questions and comments:

- Susan Upton, Head of Waste Management; and
- Andrew Lingham, Senior Project Manager (Waste Strategy).

A DVD presentation on 'What Leeds is doing with its waste' was provided.

The main areas of discussion were:

- Concern about the proposed location of the waste transfer site at Kirkstall, particularly due to smells, noise and dust from the site.
- Concern about transport arrangements and the impact on traffic (*It was reported that a traffic impact assessment was being commissioned*).
- Confirmation that the Planning Department was an integrated part of the consultation process.
- The need to consult with local residents about the proposals (*It was reported that the Department was in the process of attending Area Committee meetings and local community forums. In addition, local residents were being encouraged to attend public meetings and community panels were being established*).
- The need to raise awareness at schools about recycling and encourage local schemes where possible.
- Concern about CO2 emissions (*It was reported that a 'life cycle analysis' was used to score the bids*).

**RESOLVED –** That the report and information appended to the report be noted.

## 38 Well-Being Budget

The East North East Area Manager submitted a report which presented proposed projects and activities relating to the agreed themes and outcomes of the Area Delivery Plan. Members were invited to determine the capital and revenue proposals as detailed within the report.

Appended to the report was the latest financial position of the well-being (revenue and capital) budget.

Sharon Hughes, Area Management Officer, presented the report and responded to Members' questions and comments

In brief summary, the main highlighted points were:

- It was reported that funding for the Prince Phillip Motorbike Project had been withdrawn due to health and safety concerns. A meeting had been arranged with Youth Services to discuss the future sustainability of the project with a view to a revised application being submitted in the future.
- Members were informed that interviews were taking place for a Youth Work Manager in the inner north east area.
- Members discussed the need to involve the voluntary sector in youth services work.
- The Area Management Officer reported that a review of other schemes and projects funded through Well-Being to take place during the summer was being undertaken and a report back would be provided at the October Area Committee meeting.

### **RESOLVED –**

- (a) That the report and information appended to the report be noted;
- (b) That the transfer of £20,000 from the transport budget with £10,000 being put into the thriving communities theme and £10,000 into the culture theme, be approved;
- (c) That the following decisions be made in relation to the well-being funding proposals which had been submitted for determination at the meeting:
  - (i) Chapel Allerton Arts Festival – Festival Funding – £6,000 Revenue – **Approved;**
  - (ii) LCC Parks and Countryside – Installation of a gate at depot entrance of Potternewton Park – £4,000 Capital – **Approved;**
  - (iii) Groundworks Leeds – The Bumps Playscheme – £15,000 Capital – **Approved;**
  - (iv) Moortown Community Group – Moortown Neighbourhood Design Statement and Moortown in Bloom – £13,365,43 Revenue – **Approved;**
  - (v) SEC Lighting – Ward Street Lighting Upgrades – £45,000 Capital (£15,000 per ward) – **Approved;**
  - (vi) LCC East North East Area Management – Community Engagement Events – £3,500 Revenue – **Approved;**

Draft minutes to be approved at the meeting  
to be held on Monday, 19th October, 2009

- (vii) LCC East North East Area Management – Materials for Probation and Leeds Ahead Projects – £2,500 Revenue – **Approved.**

(d) That the reasons reported for the non-delivery of the previously approved Youth Services' summer Bumpy Project be noted, together with the reallocation of the unspent £7,500 back into the available Well-being revenue budget.

### **39 Area Delivery Plan Update Report**

The East North East Area Manager submitted a report which updated Members on the actions and achievements of the Area Management Team since the last Area Committee meeting in July 2009.

Appended to the report was the following information;

- Probation Services – A breakdown of referrals and work completed in June and July 2009; and
- The draft Community Charter.

The Chair welcomed to the meeting, Jessica Ashton, Regeneration Services, to provide an update on the Chapeltown Townscape Heritage Initiative.

In brief summary, the key areas of discussion were:

- In relation to Chapel Allerton Tree Lighting, one Member pointed out that the colour of the lights were supposed to change colour alongside the change of season – it was reported that so far the colour of the lights had remained white.
- Members expressed concern that they had not received a response about the installation of litterbins. The Area Manager agreed to raise this issue with the Department and report back to the Area Committee.
- Members discussed changing the name of the Chapeltown Joint Service Centre. The Area Manager agreed to arrange a meeting with Ward Members to discuss the options.
- One Member queried planned developments at the former video shop and Mobil petrol station site in Chapeltown. It was reported that the owner of the site had been contacted about applying for enterprise funding to develop the site. Members expressed concern that the owner had not attended any of the recent meetings to discuss funding arrangements. The Area Committee was informed that enforcement action might be required.
- Members reported that they had experienced difficulty contacting Probation Services. It was reported that a meeting had been arranged between Area Management and the service to discuss the number of referrals. It was agreed that the issue of contacting Probation Services would also be discussed.
- It was reported that interviews were taking place to appoint a Neighbourhood Manager funded through SSCF.
- There was concern that local Ward Members had not been invited to attend recent Moor Allerton Partnership meetings. It was agreed that future

Draft minutes to be approved at the meeting  
to be held on Monday, 19th October, 2009

agendas and minutes would be forwarded to local Ward Members for their information.

- In relation to appendix 1 of the report, 'Summary of Referrals Completed by Month', one Member queried the location of Bus Vale Recreation Ground in Moortown. Area Management agreed to report back with clarification.
- Members discussed the draft Community Charter and made the following comments and suggestions:
  - Alter the colour of the front page
  - Replace the picture of Chapel Allerton
  - Highlight the types of funding awarded to schemes and projects
  - Include information and pictures of local Ward Members and Area Management Staff.

It was agreed to e-mail the draft Community Charter to Members with a deadline for responses by the end of the week.

#### **RESOLVED –**

- (a) That the report and information appended to the report be noted; and
- (b) That subject to the comments and amendments raised at the meeting, the Community Charter be approved for production and distribution.

#### **40 Date and Time of Next Meeting**

Monday, 19<sup>th</sup> October 2009 at 4.00 pm.

(The meeting concluded at 6.08 pm).

**Report of the Chief Environmental Services Officer**

**North East (Inner) Area Committee**

**Date: 1<sup>st</sup> October 2009**

**Subject: Street Scene Grounds Maintenance Future Procurement Strategy**

**Electoral Wards Affected:**

**Chapel Allerton**  
**Moortown**  
**Roundhay**

**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

**Executive Summary**

Existing contracts arrangements for Ground Maintenance provision can be extended to the maximum period of 28 February 2011. Services are currently provided by two contractors throughout the City, ATM for Motorway junctions, In Bloom and Rough and Sight line grass and all the other Grounds Maintenance services are provided by Glendale.

This report provides Area Committees with the current position in regards to the procurement proposals to put in place a new Street Scene Grounds Maintenance Contract from March 2011,

The report provides Area Committees with an overview of the client base and current Governance arrangements and provides detail on the consultation process undertaken to date by the ALMOs and Highways and Transportation as well proposals on the outline scope of work and specification.

The views of Area Committees are sought on the development of the contract specification and client consultation process.

Any procurement process will be undertaken in compliance with the requirements of the Official Journal of the European Union (OJEU) and be in line with the requirements of Contracts Procedure Rules.

## **1.0 Purpose Of This Report**

- 1.1 To provide Area Committees with an update on actions and progress on the Procurement process for the provision of Grounds Maintenance from 1 March 2011 and to seek Area Committee views and input on the development of the specification and consultation process.

## **2.0 Background Information**

- 2.01 Current arrangements with Glendale and ATM have now been extended to their maximum point that is to the end of February 2011. New arrangements are to be put into place from March 2011 and to this end a Project Team and Project Board meet on a regular basis to shape procurement arrangements for the implementation of a new contract from 1 March 2011.
- 2.02 The new procurement arrangements are aimed at taking into account the recommendations of the Environment and Community Scrutiny Board 2005 inquiry into previous arrangements.
- 2.03 In addition, relevant officers are attending the Environment & Neighbourhoods Scrutiny Board Working Group on the Grounds Maintenance Service.
- 2.04 The ALMOs are involved in all stages of the process and Members will be aware that recent ALMO inspection reports have featured numerous comments on Grounds Maintenance.

## **3.0 Main Issues**

### **3.01 Procurement Strategy Approach**

- 3.02 This procurement exercise is aimed at providing a mechanism to deliver a Grounds Maintenance service to the various 'clients' who are West North West Homes Ltd, Aire Valley Homes Ltd, East North East Homes Ltd, Belle Isle Tenant Management Organisation (BITMO) and also highways and transportation.
- 3.03 The input from customers within the client base is of high importance into the proposed procurement strategy and the consultation carried out thus far by the clients is covered in more detail later in this report.
- 3.04 A report outlining the overall position and procurement approach will be presented to Executive Board. The views of various stakeholders, including Area Committees, will be fed in to that report.
- 3.05 This procurement exercise will provide a contract that delivers the following grounds maintenance functions:-
- Amenity Grass in residential areas – this includes roadside verges, grass around sheltered accommodation, other areas, some of which are on Yorkshire in Bloom judging routes
  - Rough cut grass – this includes grass in urban or rural areas requiring less maintenance than amenity grass

- Sight line Grass on highways – typically in rural areas at road junctions and bends and are cut as a road safety measure
- Shrubs and Rose Beds at various sites within the City.
- Primary Networks – typically grass verges and central reservations surrounding motorway and junctions, traffic sensitive dual carriageways

#### 4.0 **Project Structure & Governance**

4.01 The project governance arrangements consist of a Project Team with a number of key tasks:-

- a) Development of a specification to use for tendering purposes
- b) Construction of an appropriate and agreed pricing matrix and mechanism
- c) Development of mapping of the location of sites included within the proposed contract
- d) Development of a robust contract management and monitoring strategy

4.02 In achieving the above the Project Team will ensure the following:-

- a) That appropriate and adequate resources are made available from the various clients and service areas of the Council.
- b) That clear and precise requirements should be included within the tender documentation in order to address the nature, scope and extent of contract specification requirements as referred to in 4.01
- c) That bidding organisations will be required to demonstrate their ability to deliver the requirements and how these will be evaluated
- d) That a robust contract management and monitoring framework is identified and implemented

4.03 The Project Team is made up of representatives of each of the ALMOs, BITMO, Highways Streetscene, Parks and Countryside, Procurement Unit and reports progress on a regular basis to the Project Board.

4.04 The Project Board meets on a monthly basis, is Chaired by the Chief Environmental Services Officer and has senior representation from the various clients plus other Council services including Strategic Landlord, Procurement Unit and Parks and Countryside.

4.05 The Project Board will approve actions at key stages of the procurement process.

#### 5.0 **Consultation Process**

5.01 All parties (3 ALMOs, BITMO and Highways) have undertaken consultation with stakeholders with regards to the content of a future Grounds Maintenance service.

5.02 West North West Homes Ltd, Aire Valley Homes Ltd and East North East Homes Ltd representatives have advised that they have used the following mechanisms for consultation.

- Newsletter article
- Residents and Tenants Groups

- Sheltered Property Tenants
- Stakeholder / Staff Focus Groups / Sounding Boards
- Surveys undertaken

5.03 All ALMOs have also provided updates on the progress and consultation process to their SMTs and / or Boards.

5.04 Highways have also undertaken a thorough survey making use of the City Council's Citizen Panel.

## **6.0 Outline Specification / Scope of Works**

6.01 The Project Team have carried out a large amount of work considering and reviewing the current contract specification. Details of this including the major changes from the current contract arrangements are shown below:-

a) **Frequency of Cuts**

Frequency visits have been specified to 13 cuts per year to 25mm as the base specification, with the opportunity for clients to increase services at contract rates where required and assuming an appropriate notice period has been given.

b) **Amenity Cut**

Amenity cut – was 50mm height, now reduced to 25mm for an enhanced cutting service city-wide.

c) **Enhanced grass**

Enhanced grass 32 cuts have been removed and replaced with a more general standard, 13 cuts at 25mm, variable by clients with appropriate formal notice

d) **Shrub Beds**

Horticultural training standard specified for shrub and rose bush teams.

Shrub bed pruning and maintenance visits - frequency increased from 1 to 2 visits per year, and additional visits reduced from 3 to 2 visits.

e) **Rough and Sight Line grass**

Frequency reduced from 3 cuts per year to one to 100mm cut, with option for additional cuts at contract rates as required. Rough grass (Linear) left at 3 cuts.

f) **Hedges**

Scope of works defined in details and to be cut twice yearly in May and September.

g) **In Bloom areas**

Frequency of cuts to be varied to accommodate In Bloom areas judging calendars - previously delivered by a separate contract. This work to be at standard amenity grass contract rates.



- h) **Primary networks (formerly motorway junctions in separate contract)**  
To be included and frequency reduced from 8 to 4 cuts, with option for clients to increase. This section now includes certain high speed roads which were formerly mapped as amenity grass ( examples being Stanningley Bypass, Weetwood Ring Road, A63 Selby Road).

The above reflects the base standards agreed by the clients and has been shared with customers in some focus events, as an example a focus event in June 2009 with Aire Valley Homes. Where possible the opportunity to maximise the scope for flexibility and incorporation of local needs into the specification will be implemented as well as addressing feedback from ALMO Audit Commission Inspections.

#### 6.02 **Approach to pricing of cut frequency**

Agreement has been reached by the 4 clients that the base specification around the number of cuts should be as outlined in a) to h) in 19 above. So in terms of the tenderers pricing the requirements it is proposed that this will be for 13 cuts to 25mm for Amenity and Enhanced grass, as an example.

However, in the tender process we can take the opportunity for bidders to also price for a specification requiring 14 and 15 cuts and for the collection of arising / clippings. By doing this then the Council and clients (ALMOs and Highways) will be in possession of all available opportunities / options prior to the evaluation of submissions.

#### 6.03 **Current Provider consultation process**

Both current providers (Glendale and ATM) are to be contacted in order to obtain feedback from them in terms of what works well and potentially what are the areas for improvement or what lessons can be learned. The results will then be considered in the development of the new procurement arrangements. This task will be undertaken in early October 2009.

#### 6.04 **Market Testing Event**

As part of the Procurement Strategy and pre procurement process the Project Team is also undertaking a soft market testing exercise in order to test and verify adequate interest within the market sector to deliver the outline proposals of the ALMOs and Highways in regards to the proposed Grounds Maintenance service.

This process will also obtain an indicative costs based on the level of service that can be used as a pre contract estimate. This work is planned to be carried out in the month of October 2009.

#### 6.05 **Mapping review of sites**

As part of the arrangements for the new procurement all clients including the ALMOs and Highways have and continue to make a concerted effort through redirection of available resources in order to ensure that the data that is used to map site locations within the tender documentation is as current as possible in order to provide bidders with a comprehensive pricing document.

This will allow for potential bidders to submit as accurate as possible tendered price for evaluation purposes and also aspire to minimise the scope for site variations in and out at the contract. It should however be noted that is unlikely to be 100% at all times and the need to vary matters will be required, but in such cases a mechanisms will be agreed to manage the incorporation of any new site locations.

#### **6.06 Contract Management and Monitoring Process**

Consideration is being given to how this process is carried out and structured within the new procurement arrangements. The key essential is that all parties / clients to the contract are able to undertake this role in a common and consistent manner providing confidence that in the event of being required to deal with any allegations of unsatisfactory performance matters that an appropriate structure and process is in place to address matters consistently and with the appropriate supporting audit trail should it be necessary.

#### **6.07 Implications For Council Policy and Governance**

This report summarises the current position on behalf of the Council and its clients who manage the delivery of a Grounds Maintenance service in order to ensure that new arrangements are in place from March 2011. The Governance of these arrangements are explained in detail earlier in this report.

#### **7.0 Legal and Resource Implications**

The procurement process will be conducted in line the legal requirements of the Official Journal of the European Union (OJEU) and in accordance with the requirements of Contracts Procedure Rules

#### **8.0 Conclusions**

##### **8.01 Procurement Timetable – Key Dates**

8.02 The procurement process is planned to be delivered in line with the key dates/stages which can be summarised as follows:

- By end October 2009 – Project Board approval of strategy and chosen option
- November 2009 – February 2010 – preparation of tender documentation
- November 2009 – formal procurement process starts with OJEU published
- November 2009 – end January 2010 – pre qualification questionnaire process concluded leading to tender shortlist
- March 2010 - Project Board approval to tender shortlist and tender documentation
- April 2010 – Tenders invited from shortlist of companies.
- April 2010 – early September 2010 – Tenders submissions received and detailed evaluation process undertaken on price, affordability and qualitative factors including site visits.
- September 2010 – Project Board approval of tender evaluation process.
- October 2010 – Contract Award, lead in TUPE etc
- November 2010 – March 2011 – Contract Mobilisation process

## 9.0 **Recommendations**

9.01 Area Committees are asked to note the content of this report.

9.02 Area Committees are invited to provide comments on the outline proposals particularly around the development of specification and the consultation process undertaken by the clients.

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**Report of the Chief Regeneration Officer**

**Inner North East Area Committee**

**Date: 19 October 2009**

**Subject: Round 6 PFI Lifetime Neighbourhoods for Leeds Update**

**Electoral Wards Affected:**  
**Chapel Allerton**  
**Moortown**  
**Roundhay**

Ward Members consulted  
(referred to in 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

**Executive Summary**

The purpose of this report is to update the Area Committee on the principles of the Private Finance Initiative (PFI) Round 6 Lifetime Neighbourhoods for Leeds (LNL) project in advance of the formal consultation between November and December 2009.

The Lifetime Neighbourhoods for Leeds project seeks to strengthen existing neighbourhood regeneration strategies by focusing on the provision of high quality homes and services for older people (55+). It acknowledges the crucial role played by older people in building and maintaining sustainable cohesive communities and their beneficial impact on the economy, social activities and family life.

In July 2009 the Homes and Communities Agency (HCA) approved the Expression of Interest (EoI) and requested submission of an Outline Business Case (OBC). All proposals are also subject to detailed consultation with ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA). It is currently anticipated that the OBC will be submitted in late autumn 2009 with approval gained by spring 2010.

The Lifetime Neighbourhoods for Leeds project has the potential to make a significant positive impact on communities across the City and contribute to key national, regional and local policy drivers including area based regeneration and place making, the provision of sustainable and affordable housing, the modernisation of care and support services and the promotion of independence and wellbeing.

## 1.0 Purpose of this Report

- 1.1 The purpose of this report is to provide information and to update the Area Committee on the principles of the Round 6 Lifetime Neighbourhoods for Leeds (LNL) project. Further information on the project scope and specific proposals relating to the Inner North East area, remain subject to approval but will be circulated as appendices prior to the Area Committee Meeting.
- 1.2 All proposals are also subject to consultation with other stakeholders including ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA). It is currently anticipated that the OBC will be submitted in late autumn 2009 with approval gained by spring 2010.
- 1.3 The Committee is asked to note the principles of the project and the consultation plan at appendix 2.
- 1.4 The Committee is asked to advise the Project Team on any further stakeholders whom may need to be included as part of the consultation process.

## 2.0 Background Information

### 2.1 Introduction

- 2.1.1 The Lifetime Neighbourhoods for Leeds project seeks to strengthen existing neighbourhood regeneration strategies by focusing on providing a mix of high quality affordable Lifetime Homes and Extra Care Services for older people (55+).
- 2.1.2 **Lifetime Homes** are designed to make life as easy as possible for as long as possible. They provide accessible and adaptable accommodation for everyone, from young families to older people and individuals with a temporary or permanent physical impairment. Many planning policies already require the Lifetime Homes standard in new developments.
- 2.1.3 **Extra care housing** delivers a new kind of lifestyle for older people: they enjoy the independence of their own homes, but with security and an appropriate level of support. Residents are encouraged to participate in on-site activities that promote fitness and wellbeing, and relatives have peace of mind knowing that the older members of their families have 24-hour access to assistance if they need it.
- 2.1.4 The Lifetime Neighbourhoods for Leeds project is responding to a need for quality, modern homes aligned to a range of local supported services and facilities to enable independent living and to give older people the choice to remain in their homes. It acknowledges the crucial role played by older people in building and maintaining sustainable cohesive communities and their beneficial impact on the economy, social activities and family life.
- 2.1.5 The project focuses on the impact that delivering transformational change in services and housing for older people can make to the long term sustainability of local neighbourhoods.
- 2.1.6 The project is closely aligned with existing regeneration activity in EASEL, West Leeds Gateway/Leeds Bradford Corridor, South Leeds and Town & District Centres, the Leeds Affordable Housing Strategic Partnership (LAHSP) and NHS Leeds' LIFT programme.

- 2.1.7 An important ambition in the project is to deliver housing with minimal environmental impact and to reduce fuel poverty. Therefore, as part of the project the Council is aiming to build all new houses, where possible, to meet the **Code for Sustainable Homes Level 5**.

Code Homes are built to the standards set in the Code for Sustainable Homes (the Code). They are more energy and water efficient, produce fewer carbon emissions and are better for the environment. Code Homes also encourage their owners to live a more sustainable lifestyle and are built in a more efficient way, using materials from sustainable sources. This creates less waste and also means Code homes have lower running costs.

There are nine categories in the Code covering energy, water, the materials used in the home through to health and wellbeing and pollution with points assigned to each category.

## 2.2 Outcomes

Lifetime Neighbourhoods for Leeds will aim to:

- Transform housing, health and social care services in Leeds, enabling people to live independently in their own homes for as long as possible;
- Provide affordable homes and extra care options as an alternative to residential care;
- Promote independence and choice and make a contribution to developing harmonious and cohesive communities in which older people play an integral part;
- Replace existing stock, in particular bed-sits, that are no longer fit for purpose;
- Provide a modern alternative to residential care and hospital based care;
- Support the move away from day centre and clinic provision of social and health care to delivering care in community facilities closer to home;
- Improve the quality of life of older people through providing a range of housing options, care and support services;
- Try and prevent premature admission to residential care;
- Provide training and sustainable employment opportunities linked to the contract throughout its duration and beyond; and
- Strengthen the use of local organisations throughout the project's supply chain, contributing to the sustainability of local employment markets.

## 3.0 **Main Issues**

### 3.1 Key Progress:

November 2008:

- Expression of Interest (EoI) submitted to Homes and Communities Agency (HCA).

January 2009:

- In response to a request from the HCA, LCC 'scaled-back' proposals.
- Involved some compromise on city-wide ambition of the EoI.

July and August 2009:

- HCA approved scaled back EoI and request submission of Outline Business Case (OBC);
- Project scope revisited;

- Briefings with Council's Corporate Leadership Team, Leaders of the Council and the Lead Member for Neighbourhoods and Housing on the revised scope;
- Stage 1 site checks commissioned for all proposed sites;
- Older Persons Housing Market Assessment completed by Outside UK which indicates broad support for proposals and areas for refinement of OBC;
- HCA's PFI Team visited Leeds for an OBC development meeting on 19 August 2009.

### 3.2 Outline Business Case

From September the focus for the Round 6 Project Team (Regeneration/PPPU/Partners) has been to further refine the project scope. At Appendix 1 a list of the agreed sites to date is attached. The team will continue to work on identifying other suitable 'reserve' sites to mitigate against any issues that may arise in terms of site suitability. Please note the sites specific to your area.

Work continues by Round 6 Project Team to develop the OBC with the intention of submitting to HCA in late autumn 2009.

### 3.3 Communication Plan

See Appendix 2 for an overview of the stakeholder consultation approach.

Between September and November 2009 (following approval by HCA of the revised scope) the key tasks will be around consultation and negotiation on site specific proposals with wider stakeholders including:

- Area Committees;
- ALMO Chief Officers and Boards;
- Older Peoples Reference Groups;
- Affected tenants and residents.

Subject to the consultation and prior to submission of the OBC detailed reports on the full scope and proposals of the project will be presented to:

- Round 6 Strategic Client Team;
- PFI Project Board;
- Council's Corporate Leadership Team;
- Council's Executive Board.

The Round 6 PFI Lifetime Neighbourhoods for Leeds Project Team will attend the December/January Area Committee meeting to provide Members with further programme details of the project scope including specific sites, numbers of units, types etc.

## **4.0 Implications for Council Policy and Governance**

### 4.1 Adult Social Care

The project links well with the on-going review of residential care by Adult Social Care (Cordis Bright). The provision of new Extra Care schemes as part of this project will also assist with the modernisation of day care services.

### 4.2 Wider Sheltered Housing Strategy



The Round 6 Project Team are also committed to supporting the development of a wider strategy for sheltered housing stock to pick up issues not dealt with as part of this programme, particularly bed-sits, in conjunction with Housing Strategy & Solutions Group, Affordable Housing Team and ALMOs;

Options/suggestions likely to include:

- Conversion of further suitable sheltered schemes to Extra Care;
- Conversion of adjoining bed-sits to 1-bed units;
- Closure and inclusion of sites in Affordable Housing Strategic Partnership;
- Re-classification of some sheltered units as general needs stock.

## **5.0 Legal and Resource Implications**

### **5.1 Legal Implications**

The legal and contractual requirements by which the Contractor and the City Council shall adhere to in delivering the required works and services as part of the Round 6 Project are documented in the PFI Project Agreement. This is a binding document developed as part of the procurement process which integrates all of the project financial and technical components and establishes each party's contractual obligations and responsibilities. It leads to better planning of the work and greater cooperation between the partners, thereby limiting potential disputes or speeding up the settlement of any misunderstanding / complaint.

### **5.2 Resource Implications**

The Resource Plan for the OBC and subsequent procurement of the project is being developed as part of the PID (Project Initiation Document), this will clearly identify the roles and responsibilities for the key project team members. This will be aligned with the resource requirements for the Little London, Beeston Hill & Holbeck PFI project to monitor the use of resources across both projects to ensure they are used effectively.

The financial elements for the procurement are currently being developed in conjunction with the client based on experience gained on previous projects and experience to date in developing the EOI and OBC. In developing the project plan and programme for the procurement this will further inform the level of financial commitment required to deliver the Round 6 Project.

## **6.0 Conclusions**

6.1 The Lifetime Neighbourhoods for Leeds project seeks to strengthen existing neighbourhood regeneration strategies by focusing on the provision of high quality homes and services for older people (55+). It acknowledges the crucial role played by older people in building and maintaining sustainable cohesive communities and their beneficial impact on the economy, social activities and family life.

6.2 The Lifetime Neighbourhoods for Leeds project has the potential to make a significant positive impact on communities across the City and contribute to key national, regional and local policy drivers including area based regeneration and place making, the provision of sustainable and affordable housing, the modernisation of care and support services and the promotion of independence and wellbeing.

- 6.3 In July 2009 the Homes and Communities Agency (HCA) approved the Expression of Interest (EoI) and requested submission of an Outline Business Case (OBC).
- 6.4 The project team continues to work on refining the project proposals and scope.
- 6.5 All proposals are subject to consultation with ward members, ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA). Following approval by HCA of the revised scope, the key tasks will be around consultation and negotiation on site specific proposals with a wide range of stakeholders. It is currently anticipated that the OBC will be submitted in autumn 2009 with approval gained by spring 2010.

## **7.0 Recommendations**

- 7.1 The Committee is asked to note the principles of the Round 6 Lifetime Neighbourhoods for Leeds (LNL) project.
- 7.2 The Committee is asked to note that all proposals are also subject to consultation with other stakeholders including ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA).
- 1.3 The Committee is asked to note the further project details at appendix 1 and to note the principles of the project the consultation plan at appendix 2.
- 1.4 The Committee is asked to advise the Project Team on any further stakeholders whom may need to be included as part of the consultation process.

## **Background Papers**

PFI Round 6 Submission of Interest Report to Executive Board, 5<sup>th</sup> November 2008.



Agenda Item:

Originator: Liz Jarmin

Tel: 3950647

**Report of The Director of Environment and Neighbourhoods Directorate**

**Meeting: Inner North East Area Committee**

**Date: 19 October 2009**

**Subject: Community Centres Report (all area committees)**

<p><b>Electoral Wards Affected:</b></p> <p><b>ALL</b></p> <p><input checked="" type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p><b>Specific Implications For:</b></p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>
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<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>
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**Executive Summary**

The management of Community Centres became a delegated function of area committees in 2006-07. The portfolio of centres to be managed by the Area Committees was created by the transfer of centres from the former Neighbourhoods and Housing and Learning and Leisure Directorates. The sponsoring service is currently the Regeneration Service. There are currently 71 centres across the city, 24 of which are leased out to voluntary organisations while 47 are directly managed by the council.

This report provides a position statement on progress to implement this delegation focusing on the following key areas; budgets, property management and maintenance, rental support and pricing and lettings policy, issues associated with the local portfolio of the Committee and the development of local action plans .

The area committee is asked to comment on and agree the issues covered in this report.

## **1.0 Purpose Of This Report**

### **1.1 This report provides:**

- A service overview and outline of the role of Area Committees in relation to this delegated function
  - Service budget information – revenue and capital
  - A briefing note on the new Corporate Property Management service (CPM)
  - An update on the implementation of the pricing and lettings policy and database.
  - Proposals regarding rental support to voluntary and community organisations
- Area specific information including annual budget forecasts for each of the centres in section 6 of this report

## **2.0 Background Information**

2.1 The Community Centres delegated function forms part of Leeds City Council's constitution, which provides the framework within which the council conducts its business and makes decisions. The constitution describes who is responsible for making decisions and how decisions are taken.

### **2.2 Service Description**

The service includes a portfolio of centres across the city. Revenue budgets associated with the operation of the Community Centres are delegated to Area Committees to manage. Non-controllable costs such as capital asset charges, buildings insurance, business rates and CPM management fees are not managed by Area committees, but these budgets are reported on a regular basis. Maintenance budgets are now managed centrally by Corporate Property Management.

### **2.3 Description of Delegated Function**

A report to Executive Board in March 2006, set out the proposed delegated function for the Council's Community Centres to be implemented by the 10 Area Committees. A full version of the delegated function is attached at appendix 1, in summary it includes the following responsibilities:

- To make investment decisions from their own Well Being budgets and make applications for capital from the Council's Major Maintenance Fund in the normal way.
- Area committees be given the responsibility for setting charges and discounts for centres in their area within a common framework, and agree a schedule of charges for implementation.
- Capital receipts – for a proportion of any receipt arising from the disposal of a community centre to be retained by Area Committees to address category 1 (immediate) and 2 (essential) backlog maintenance on other Community Centres within the same area.
- Revenue budgets associated with the operation of Community Centres. Further information on this element of the delegation is included in sections 3 and 6 of this report.

2.4 In addition, Area Management Teams on behalf of the Area Committees, were given responsibility for the following functions:

- Liaising with users, user groups, Members and Area Committees on issues relating to centres in their area
- Developing proposals for re-shaping the portfolio
- Developing capital schemes and funding packages
- Monitoring the service level agreement for centres in their area and capital and revenue budgets
- Ensuring that leases and licenses are in place and reviewed periodically
- Developing, implementing and overseeing the administration of a new schedule of pricing and discounts for centre usage

### **3.0 General Issues**

3.1 The transfer of Community Centres from three former service areas to the Regeneration Service has taken place over the last three years. This has involved considerable work in aligning budgets and operational requirements, and understanding the resulting financial position and implications for services moving forward, so reporting on these issues has not been possible until recently.

3.2 Good progress has been made in moving the service from a position where it was operating beyond the budget provision by identifying operating inefficiencies and closing underused and poorly maintained Centres. However, it is acknowledged that further work is required to realise the full extent of this delegated function and thereby empower Area Committees to take a leading role in utilising their community assets to better meet local needs.

### **3.3 Budgets**

Fixed budgets for each centre have now been finalised for 2009/10 and work has commenced on setting the 2010/11 budgets. This has to date been difficult to achieve due to the complexity of bringing together different service budgets, and insufficient historical information on actual expenditure. However, budget estimates for 2009-10 have now been established, based on the close monitoring of expenditure in 2008-09.

3.4 The total Community Centres budget for 2008-09 was £3,006,660. In 2009/10 the total budget for the whole service has increased slightly to £3,127,150. This is mainly to enable the service to meet rising operational costs. A summary of budgets for the Inner North East Area Committee for 2009/10 is included at section 6 of this report, with a more detailed breakdown provided at appendix 2.

### **3.5 Controllable and Non-Controllable Budgets**

The Community Centres budget contains various budgets headings, some of which are controllable by Area Committees, and some which are not. The table below outlines the overall budget for the service highlighting which of the two categories headings fit in to:

<b>Budget Heading</b>	<b>Controllable £,000</b>	<b>Non- Controllable £,000</b>	<b>Total £,000</b>	<b>Notes</b>
Caretakers	£1,109		£1,109	
Premises	£717		£717	
Supplies & Services	£15		£15	Licenses & telephones
Income (internal)	-£243		-£243	LCC depts.
Income (external)	-£341		-£341	
Management Fee		£242	£242	CPM
NNDR (business rates)		£198	£198	
Insurance		£26	£26	
Capital charges		£1,082	£1,082	
CPM Maintenance budget		£321	£321	Budgets now devolved to CPM
<b>Grand Total</b>	<b>£1,257</b>	<b>£1,870</b>	<b>*£3,127</b>	

\* Overheads budget for central recharges and support e.g. legal / professional fees, are not included within this budget.

- 3.5.1 The budgets that sit within the controllable category relate to the operational budgets which have been delegated to the Area Committees, these include; caretaking, supplies and services, premises costs and income. The non-controllable budgets are managed by CPM finance, and include; capital charges, business rates, insurance and CPM service management costs. Actual expenditure against the budget estimate for both controllable and uncontrollable headings will be reported to Committees.
- 3.5.2 Appendix 2 of this document provides a breakdown of the controllable and non-controllable budgets for the Inner North East Area Committee.

### **3.6 Revenue Budgets**

It was agreed in the 2006 Executive report that revenue savings made from delegated Community Centres budgets should be retained by Area Committees to reinvest in their local portfolio within the approved Council budget allocations.

- 3.6.1 Prior to commencing the transfer of Community Centres to Area Teams / Committees in 2006, the city's Community Centres had been operating at a substantial deficit against the agreed budget allocation.
- 3.6.2 Officers have been working with local Members to identify operating inefficiencies which have enabled the actual costs to run Community Centres to now balance against the approved budget. Savings that have contributed achieving this position include:

- Sale of the Pakistani centre and transfer of the lease for the Bangladeshi Community Centres (Inner East )
- Reduction in caretaking at Harehills Place (Inner East), Mandela Centre (Inner North East), key holding St Gabriels (Outer South),
- Closure of Wyther (Inner West) and transfer of Greenhill Community Centres to adult services (Outer West)

3.6.3 Due to the negative budget position across the portfolio, it has not been possible to delegate individual budgets to Area Committees until now. But with effect from 1<sup>st</sup> April 2009, Area Committees will retain net revenue savings made across their local portfolio within the agreed annual allocation.

3.6.4 Officers will continue to work with Area Committees to identify revenue savings which will improve the efficiency of the service and provide better value for money. These savings will be protected for use in the year following that which they are achieved e.g. savings made in 2009/10 will be available to spend in 2010/11. The amount of revenue savings that will be available for Area Committees will be confirmed on completion the budget closure procedures. This is to enable finance staff to deal with any overspends within the local portfolio and to ensure that budgets balance.

3.6.5 The ability to retain revenue savings will provide Area Committees with additional resources to deliver on their investment priorities, as identified within their local action plans or Area Delivery Plan. Revenue improvements which the Area Committee could consider include:

- Providing transitional support to local voluntary groups wishing to take on the management responsibility of local centres to deliver local services
- Increase the use of local centres by:
  - Making internal improvements e.g. painting / decoration, to make the centres more appealing to potential users
  - Replacement / upgrade of equipment
  - Support to local organisations to enable them to deliver more services from community facilities which improve usage and/or attract new users and address local priorities
  - Training and advice to user groups and / or organisations leasing centres to improve their business planning skills and engender a more entrepreneurial culture across the portfolio which supports income generation and sustainability

### **3.7 Income**

At present all community centre income is used to directly offset expenditure against each centre. In order to support Area Committees to generate income to improve their local portfolio, it is proposed that a new procedure is put in place from 1<sup>st</sup> April 2010, which enables Area Committees to retain all new income.

3.7.1 This new procedure is currently being worked through with finance officers and the details will be brought back to Area Committees in the January cycle of meetings.

### 3.8 Capital Budgets

A ring-fencing arrangement for capital receipts arising from the disposal of community centre assets was agreed by Executive Board in 2006 and was incorporated into the Capital Strategy and Asset Management Plan 2007-08. This allows for up to 100% of the receipt to be retained by Area Committees to address category 1 (immediate) and 2 (essential) backlog maintenance on other Community Centres within the same area.

- 3.8.1 Area Committee proposals will need to be supported by an individual business case which should be compiled prior to finalising the sale of the asset, for consideration by the Asset Management Board (AMB). Proposals with a total value of less than £100k, require AMB support and final approval by the Director of Resources. Proposals for more than £100k require Executive Board approval. Further advice will be provided to Area Committees to develop their proposals on a case by case basis.

### 3.9 Corporate Property Management (CPM)

The CPM Service, Resources Directorate, was formally established on 1 January 2008 and is responsible for building maintenance of all Council buildings and miscellaneous land (except schools and ALMO housing property) and provides facilities management for community centres. All revenue maintenance budgets have been consolidated to form a corporate building maintenance budget which has been managed by CPM since 1 April 2009. As a result, the need to undertake the repair maintenance of community centres will no longer be part of the delegated function for Area Committees. A briefing note outlining the role of CPM is attached at appendix 3.

- 3.9.1 CPM deal with three different types of building issues:
- Facilities Management – day to day running of centres
  - Maintenance - Responsive and planned building works using both revenue and capital
  - Implementation of refurbishment work all on LCC owned buildings to improve service delivery, mostly funded by Services.

#### 3.9.2 Maintenance – Responsive and Planned revenue budget.

**Responsive maintenance** – repairs should be raised with the on site caretaker, or Area Buildings Manager where this is not possible, and they will then be reported to the CPM Helpdesk for action. Responsive maintenance would include emergency repairs e.g. broken windows, building security, electrical failure, flooding etc.

**Planned Maintenance** – CPM will undertake planned maintenance on an annual basis e.g. electrical, asbestos and legionella testing and monitoring, gas servicing etc as well as a planned programme of repairs eg decorating, structural repairs etc.

**Backlog maintenance, capital budget** – Larger scale works to bring the centre up to required standards / meet government legislation e.g. replacement of a roof, DDA compliance etc. In order to address this issue Area Management Teams are asked to prioritise community centres for backlog maintenance works, as well as identifying the future of centres as part of their Asset Management Plans. This will



enable work to be prioritised for inclusion in the CPM annual maintenance programme. Consultation with Area Committees will take place through the development of local action plans (outlined in section 7) to feed in to this process.

A schedule of current backlog maintenance for centres in the Inner North East area is attached at appendix 4.

3.9.3 CPM is currently developing a programme of planned maintenance works for the city which will be brought to the first cycle of Area Committee meetings in 2010/11. This will be accompanied by a schedule of maintenance works undertaken within each Area Committee portfolio over the previous 12 months.

3.9.4 **Refurbishment** - works identified by Area Committees to make improvements which do not form part of normal maintenance arrangements, e.g. reconfiguration of internal spaces to increase usage, upgrading equipment or fittings – kitchens etc, require a budget to be identified prior to work commencing. Processes are in place to implement improvements / refurbishments to Community Centres, and advice will be provided to Area Committees on a case by case basis.

## **4. Rental Support**

### **4.1 Rental Support for Leased Out Centres**

A rental support programme to leased centres is currently administered by the Regeneration Service through an annual assessment process and is based on a market rental assessment of the property. Subsidy is provided to organisations leasing centres through income forgone to the Council. In Inner North East the following groups / organisations received support:

- Feel Good Factor receives a 100% rent subsidy which amounts to £10,800 for 2009/10.

4.1.2 It is proposed that moving forward, funding decisions to support groups leasing LCC owned community centres is devolved to the Area Committees (timescales to be agreed with each AC).

4.1.3 Assessment criteria will be developed to ensure there is a consistent approach applied across the city, which links to the development of services which meet community need as identified in the Area Delivery Plan.

### **4.2 Rental Support for Users of Office Accommodation**

Historically, voluntary and community organisations occupying office space in Community Centres have done so informally, and space has been provided free of charge. This needs to be addressed through a formal lease or license agreement and, in accordance with audit commission guidance, groups are required to move towards paying a fair contribution for the space they occupy. Future rental changes will be assessed through a market rental assessment, which may result in some groups being asked to pay charges which they do not have the resources to pay for and require continuing support.

- 4.2.1 The Executive Board report of March 2006 specifies that Rental Support Agreements are put in place for organisations that are providing community services from Community Centres which meet local priorities. It is proposed that a city wide Rental Support scheme is developed for implementation from 1 October 2010 by Area Committees. This will enable a full market rental assessment to be undertaken for all centres in the portfolio.
- 4.2.2 All existing users of office accommodation will be notified in October 2009 that changes to the current arrangements will apply from 1<sup>st</sup> October 2010. A rental support scheme which assesses how the organisation is meeting the identified needs of local people and affordability will then be developed and implemented.
- 4.2.3 It is proposed that organisations that do not meet the new criteria for support, will move to a three year transitional arrangement from 1<sup>st</sup> October 2010. Payment of the full market rental will then commence at 35% in year 1, 65% in year 2 and 100% in year 3.
- 4.2.4 Existing arrangements / charges will apply until the new scheme is implemented.
- 4.2.5 A small task group will be established to work through the proposals which will be reported to Area committees in early 2010.

## 5 Pricing and Lettings Policies

Area Committees have played a key role in developing local pricing and lettings policies for centres within their areas. All policies have now been agreed across the city and consultation has taken place with users.

- 5.1 Due to the different discounts being offered by committees, it has been necessary to develop a new lettings database that can accommodate the variable charges that will be applied. The new database has now gone live after completing a test period to 30 September 09.
- 5.2 Area Committees will be required to clearly display the pricing schedule in every centre where the policy applies. Guidance was issued to Area Teams in July 2009 on the procedures that need to be followed to undertake this task.

## 6.0 Inner North East Area Committee Community Centres Portfolio

The Community Centres portfolio for Inner North East, alongside the total budget allocation for 2009/10 is outlined below:

Area Committee – Inner North East 2009/10			Budgets			
Centres	Ward	Status	Controllable	Non-controllable	Income	Total Net Budget
The Palace	Chapel Allerton	LCC Managed	£9,500	£22,240	£1,000	£30,740
Mandela Centre	Chapel Allerton	LCC Managed	£88,440	£101,150	£32,650	£156,940
54 St Louise	Chapel	Lease Out	£100	£10	£0	£110

Street	Allerton					
<b>Total</b>			<b>£98,040</b>	<b>£123,400</b>	<b>£33,650</b>	<b>£187,790</b>

A full breakdown of the estimated budget vs actual expenditure to (date) for each of the centres within the portfolio is attached at appendix 2.

6.1 For 2009/10 the total net revenue budget is £187,790, actual expenditure to 31<sup>st</sup> July 2009 is £42,915. Efficiency savings made against this budget in 2009/10 will be retained by the Committee for 12 months commencing 1<sup>st</sup> April 2010. Budget reports will be provided twice a year.

**6.2 Issues for Inner North East Area Committee Portfolio**

The Inner North East portfolio includes the LCC managed Mandela and Palace Community Centres, both of which reside within the Chapel Allerton Ward. A number of immediate issues have already been addressed and progress made in improving the facilities and attracting new activities and tenants. Updates have been regularly provided to Area Committee through the actions and achievements report. Work is ongoing to develop longer term strategies and investment plans for these centres through their steering groups. Part of the long term strategy is to develop and empower local management committees. Local ward members are involved in this work and updated through ward member meetings.

**6.3 Mandela Centre**

6.3.1 The Young Person’s Steering Group has been re-established and work is ongoing with a core group to widen the membership further and ensure that a true representation of the users of the centre and the wider community. The group meet on a regular basis and are developing ideas on projects that they wish to lead on. The main steering group will provide further direction and a plan of projects for the young people’s steering group to lead on under the direction of Area Management.

6.3.2 Internal painting and refurbishment for the centre was funded through a successful LS Cash bid by the Area Management Team and the painting of all rooms is now complete. New furnishings and equipment for these rooms is currently in storage and will be installed to make the area fully operational within the coming weeks. New signage for the outside of the building is currently being procured and work to provide new flooring in the main reception and entrance area has been agreed and new seating is being organised.

6.3.3 Work is ongoing with facilities management to rectify maintenance issues that have been raised, including leaky windows that have been fixed and new goal nets that have been purchased. As requested by the user groups investigations are also taking place into a door entry system and repairs to the CCTV system.

6.3.4 A celebration day is being planned to be held at the centre on 28 October in celebration of 25 years of the Mandela centre and to coincide with black history month. It will also be used by groups to showcase the activities on offer at the centre and hopefully involve consultation on what other activities young people would be able to participate in.

## **6.4 The Palace**

- 6.4.1 The Area Management Team have actively been seeking proposals from organisations about how the rooms in the building can be better used and have met with a number of organisations based in the local area. This includes the Youth offending Team, People in Action, Somali Family Services, Deen Enterprises and East Street Arts. An assessment of the building is also taking place around health and safety and to establish rental costs for rooms.
- 6.4.2 The painting of two rooms within the Palace has now been completed through volunteering groups (co-ordinated by Leeds Ahead) and many of the other rooms on the first and second floors are scheduled to be repainted in October and November.
- 6.4.3 Meetings have been held with various cultural groups who are in their infancy to look into the feasibility of them working together and using top floor rooms as office space. They are being encouraged to work together to source funding and equipment. Work is ongoing to scope out what activities the groups will provide and times that they require the building. They are looking to use rooms on the top floor, which will compliment services provided and seeks to assist in Community Cohesion in the area. User groups have been identified to occupy all rooms on the top floor and work is ongoing to support them moving in to the building over the coming months.
- 6.4.4 The Invisible Circle Education Team are now based in the Palace building and work is ongoing to support the group in session development.
- 6.4.5 Work is ongoing by the Area Management Team to secure quotes and planning permission for new signage for the building.
- 6.4.6 Lettings forms for all users of the building have been renewed and signed in line with the new pricing lettings policy, work is ongoing with groups where there are discrepancies to support the transition.
- 6.4.7 A steering group for the Palace will be established with all users when the building is being used more extensively to ensure ongoing development and support.
- 6.5 The Area Committee also has 54 Louis Street in it's portfolio, which is currently leased to Feel Good Factor. Recommendations regarding the extension of the lease will be brought to the Area Committee as necessary.

## **7.0 Further Roles and Responsibilities of the Area Committee**

Action plans will be developed for all local centres by the Area Management Teams. The plans will be a useful tool to inform Area Committee decisions on the management of Centres. Issues that Area Committees may want to consider in the development of these plans include:

- using performance information to identify occupancy levels, services delivered and efficiency savings;
- development of marketing strategies to promote centres to users who do not access them currently;

- robust investment proposals which feed in to and influence the forward work programme of the central investment budget
- rationalisation of centres so that resources can be directed at those most used;
- developing proposals for asset transfer, through sale or lease, to voluntary / community / faith groups who are better equipped to deliver services that meet local need.

**7.1** To assist in the development of action plans and to ensure that issues relating to local centres are properly considered, Area Committees may wish to consider establishing a community centre sub-committee involving appropriate Area Management Officers, the CPM Area Buildings Manager and the lead Member with responsibility for Community Centres. In some areas this is already happening and has proved to be an effective way of building local capacity and understanding of local centre issues.

## **8.0 Performance Management and Reporting**

### **8.1 Baseline Position and key targets for the Service**

Area Committees will receive Mid year and year end budget update reports. Reports on key issues affecting centres in the committee's area will be provided as and when required.

**8.2** Corporate Property Management will provide buildings investment information to Area Committees a minimum of once a year. This information will be provided to Area Committees early 2010/11.

**8.3** Reports will be available on the level of bookings in each centre, potential income and level of waived fees. This will enable area committees to identify centres that are well / under used etc which can help inform future management and development plans.

### **8.4 Reporting Arrangements**

Performance will be reported to area committees twice a year, at the Sept and January committee cycles.

**8.5** Elected members can further enhance their consultative and influencing role through ward based meetings with Area Management Officers who meet regularly with finance and CPM.

## **9.0 Equality Considerations**

There is a perception that some centres are only accessible to some sections of the community. All centres need to demonstrate that they comply with the Council's equality commitments. This applies to both directly managed centres and leased centres. Advice and guidance and appropriate monitoring procedures need to be developed and implemented to better address this issue. It is proposed to complete this work and make information available to Area Committees in June 2010.

## **10.0 Implications for Council Policy and Governance**

The community centre issues detailed in this report comply with agreed Council policy and governance arrangements.

### **11.0 Consultation**

Members and centre users have been consulted on the delegation of community centres for a number of years. However, due to the complexity of bring budgets together from a number of different service areas, it has not been possible to report on specific budgets for individual centres until very recently. Discussion has also taken place with the 10 Area Chairs, Area Management Teams and colleagues from Corporate Property Management (CPM) in compiling this report.

### **12.0 Legal and Resource Implications**

The Community Centres delegated function allows the Area Committees to retain revenue savings which are made within the financial year, to enable them to deliver on their investment priorities, as identified within their local action plans or Area Delivery Plan.

### **13.0 Conclusions**

This reports sets out the current position regarding progress to implement the delegation of Community Centres in the Inner North East Area. Good progress has been made to better understand the operational, budgetary and maintenance issues affecting all of the Community Centres within the portfolio. This will be built upon as the delegation is implemented over the next twelve months so that a greater understanding of the needs of each centre and its users is established. The development of local action plans and the provision of improved performance management information, which will be available from April 2010 when the new lettings database is implemented, will enable a more robust, effective and sustainable service to be developed in the longer term.

### **14.0 Recommendations**

The Inner North East Area Committee is asked to agree the content of this report and to comment on any issue raised.

## **BACKGROUND PAPERS**

Report to Executive Board March 2006

## Area Functions Information – 2009 / 10

<b>FUNCTION:</b>	<b>Community Centres</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>	
<p>Responsibility for a portfolio of community centres vested with Regeneration Service. This covers overseeing revenue budgets, operational arrangements and the use of the centres, agreeing and implementing a schedule of charges and discounts for directly managed centres and making asset management and investment proposals to ensure the portfolio is sustainable and meets local needs.</p>	
<b>OVERVIEW OF RESOURCES:</b>	
<p>72 community centres city wide  Managed by Regeneration Service  Caretaking, cleaning, lettings, surveying and maintenance provided by Corporate Property Management Service</p>	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>	
<p>List of centres and management arrangements with data sheets and budget information, Lettings and Pricing policy.</p>	
<b>EXECUTIVE MEMBER:</b>	
<p>Cllr Les Carter – Environment and Neighbourhoods</p>	
<b>RESPONSIBLE OFFICERS:</b>	
<p>DIRECTOR: Neil Evans  CHIEF OFFICER: Stephen Boyle  LEAD OFFICER FOR FUNCTION SCHEDULE: Sue Wynne</p>	

<b>OUTCOMES AND PERFORMANCE INFORMATION</b>
<b>LINK TO LEEDS STRATEGIC PLAN OUTCOMES:</b>
Harmonious Communities
<b>IMPROVEMENT PRIORITIES:</b>
HM-1a An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents HM-1b An increase in the number of local people that are empowered to have a greater voice and influence over local decision making and a greater role in public service delivery HM-2a Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services HM-2b An increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities
<b>GEOGRAPHY &amp; FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:</b>
(E.g. SOA, ward, quarterly, yearly)
Annual survey – resident perception of neighbourhood and local facilities Data sheets for each centre updated at least annually

<b>GOVERNANCE</b>
<b>DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:</b>
This covers overseeing revenue budgets, operational arrangements and the use of the centres, agreeing and implementing a schedule of charges and discounts for directly managed centres and making asset management and investment proposals to ensure the portfolio is sustainable and meets local needs.
<b>PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:</b>
Ward members are involved in discussions about significant changes to particular centres. Proposals on significant issues which affect one or more centres in a Committee’s portfolio are then subject to a report to the Area Committee.
<b>HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:</b>
(E.g. formal and informal arrangements, frequency)
Mid year and year end update on portfolio and budgets. Reports as required on key issues affecting centres in the committee’s area.



<b>MANAGEMENT AND CO-ORDINATION</b>	
<b>PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:</b>	
<b>TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:</b>	
Centrally Managed Service With Management Contacts for Each Area	
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Facilities Management (caretaking, cleaning, maintenance, lettings) is provided by a central team in Corporate Property Management. Co-ordination, technical support and budget management is provided by a central team in Regeneration. Local support, management of day to day issues, development of proposals and consultation is undertaken by staff in each of the Area Management Teams.
<b>LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:</b>	
Facilities Management staff ensure that relevant legislation is followed when operating and maintaining public buildings.	
<b>LINKS TO OTHER CITY COUNCIL SERVICES:</b>	
Community space in other council buildings complements the space available in community centres.	
<b>LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:</b>	
Support the delivery of a number of community based services provided by the council and other partners.	

<b>CONTRACT / COMMISSIONING</b>
<b>DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:</b>
Service Level Agreement with Facilities Management in place for caretaking, cleaning, facilities management and lettings

<b>ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION</b>
Lettings and Pricing Policy being agreed by all Area Committees for implementation in 2008/09 – 2009/10 Budget detail is complicated and some elements have a time lag e.g. utilities costs therefore caution is required when looking at budget information at any point in time. Corporate Property Management are responsible for repairs and maintenance of buildings and securing funding to address backlog maintenance.

<b>HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES</b>		
<b>Citywide Budget For Service / Function 09/10</b>		
		<b>£000s</b>
<b>Net Revenue Budget</b>		<b>3,127</b>
<b>Net Capital Budget</b>		
Key Funding Sources		
Funding Provider	£000s	%
LCC	3,712	
Income from Charges		
LCC – other Council Services	-243	
External bookings and office use	-297	
<b>Net Operational Costs</b>	<b>3,172</b>	
Other( Non Operational Centres & Overhead)	-45	
Other		
<b>Net Budget</b>	<b>3,127</b>	
<b>DESCRIPTION OF WHAT THE BUDGET REPRESENTS:</b>		
Revenue costs associated with the operation of the community centres.		
<b>DETAIL OF ANY NON CONTROLLABLE ELEMENTS:</b>		
Provision of insurance cover and liability Non-controllable capital asset charges. These elements cannot be effectively monitored or controlled at an area level.		
<b>DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:</b>		
Budgets apportioned based on revenue figures for centres in each area, adjusted each year to account for changes in the portfolio and operating costs of each centre. Backlog maintenance budget for the city will be prioritised according to service requirements and local needs		
<b>REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:</b>		
Suits this function and allows monitoring of costs for individual centres. Any revenue savings generated in year can be re-invested into other community facility priorities within the same area.		
<b>DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY:</b>		
Budget for each centre depends on size, usage and income. There are therefore significant variations between budgets from centre to centre. Time lag in receiving meaningful information on budgets centres by centre due to nature of charges (e.g. utility bills) and income. Seasonal fluctuations affect budgets e.g. utility costs higher in second part of year.		

## AREA COMMITTEE BREAKDOWN – Community Centres

		City Wide	East		North East		North West		South		West	
		Total	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
<b>Resource Availability</b>												
Community Centres	Directly Managed	50	11	7	2	3	5	4	8	8	1	1
	Managed by Community Orgs.	22	1	4	1	1	2	3	0	4	3	3
<b>Net Revenue Budget</b>	Net Budget for 09/10	3,172,020	893,450	337,650	187,790	89,990	371,150	431,120	170,480	510,960	112,520	66,910
	Mid year progress											
	Year end outcome											

Notes: 1 Covers centres in the Regeneration service portfolio as of 1<sup>st</sup> May 2009.

2 Centres which are being / have been disposed of and ones which are anticipated to be added to the portfolio from other services are not included in these figures



## ENVIRONMENTS &amp; NEIGHBOURHOODS (AREA MANAGEMENT SCHEDULES 2009-10)

## CONTROLLABLE COSTS

EAST & NORTH EAST		Caretakers 166 85		Premises 166 86		Supplies & Services		Total Controllable Operational Costs		Total Controllable Operational Income		Net Controllable Operational Costs		
		Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	
<b>INNER NORTH EAST</b>														
	PALACE -SHEPHERDS LANE	31280	£0	£0	£9,500	£366	£0	£0	£9,500	£366	-£1,000	-£125	£8,500	£241
	MANDELA C.C.	31283	£42,280	£10,882	£45,770	£2,799	£390	£0	£88,440	£13,681	-£32,650	-£1,517	£55,790	£12,164
	53 LOUIS STREET(LEASED)	85627	£0	£0	£100	£0	£0	£0	£100	£0	£0	£5,400	£100	£5,400
	<b>TOTAL INNER NORTH EAST</b>		<b>£42,280</b>	<b>£10,882</b>	<b>£55,370</b>	<b>£3,165</b>	<b>£390</b>	<b>£0</b>	<b>£98,040</b>	<b>£14,047</b>	<b>-£33,650</b>	<b>£3,758</b>	<b>£64,390</b>	<b>£17,805</b>

## NON CONTROLLABLE COSTS

	Mgt Fee 166 87		NNDR		Insurance		Capital		Non Controllable		Net Non Controllable		
	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/09	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	
<b>INNER NORTH EAST</b>													
	PALACE -SHEPHERDS LANE	£1,160	£47	£2,180	£2,183	£430	£0	£10,780	£0	£7,690	£0	£22,240	£2,230
	MANDELA C.C.	£12,210	£1,782	£21,000	£21,098	£430	£0	£57,780	£0	£9,730	£0	£101,150	£22,880
	53 LOUIS STREET(LEASED)	£10	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10	£0
	<b>TOTAL INNER NORTH EAST</b>	<b>£13,380</b>	<b>£1,829</b>	<b>£23,180</b>	<b>£23,281</b>	<b>£860</b>	<b>£0</b>	<b>£68,560</b>	<b>£0</b>	<b>£17,420</b>	<b>£0</b>	<b>£123,400</b>	<b>£25,110</b>

## Net Overall Budget

	Budget	Actual To
	2009-10	31/07/2009
<b>INNER NORTH EAST</b>		
PALACE -SHEPHERDS LANE	£30,740	£2,471
MANDELA C.C.	£156,940	£35,044
53 LOUIS STREET(LEASED)	£110	£5,400
<b>TOTAL INNER NORTH EAST</b>	<b>£187,790</b>	<b>£42,915</b>

## Annual Budget / Income Estimates

Budgeted Expenditure	Budgeted Income	Net Budget
Below excludes capital and maintenance budgets which are devolved to other		
£13,270	-£1,000	£12,270
£122,080	-£32,650	£89,430
£110	£0	£110
<b>£135,460</b>	<b>-£33,650</b>	<b>£101,810</b>

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## **CORPORATE PROPERTY MANAGEMENT**

### **Community Centre Building Maintenance Expenditure/ Status Briefing**

#### **Background**

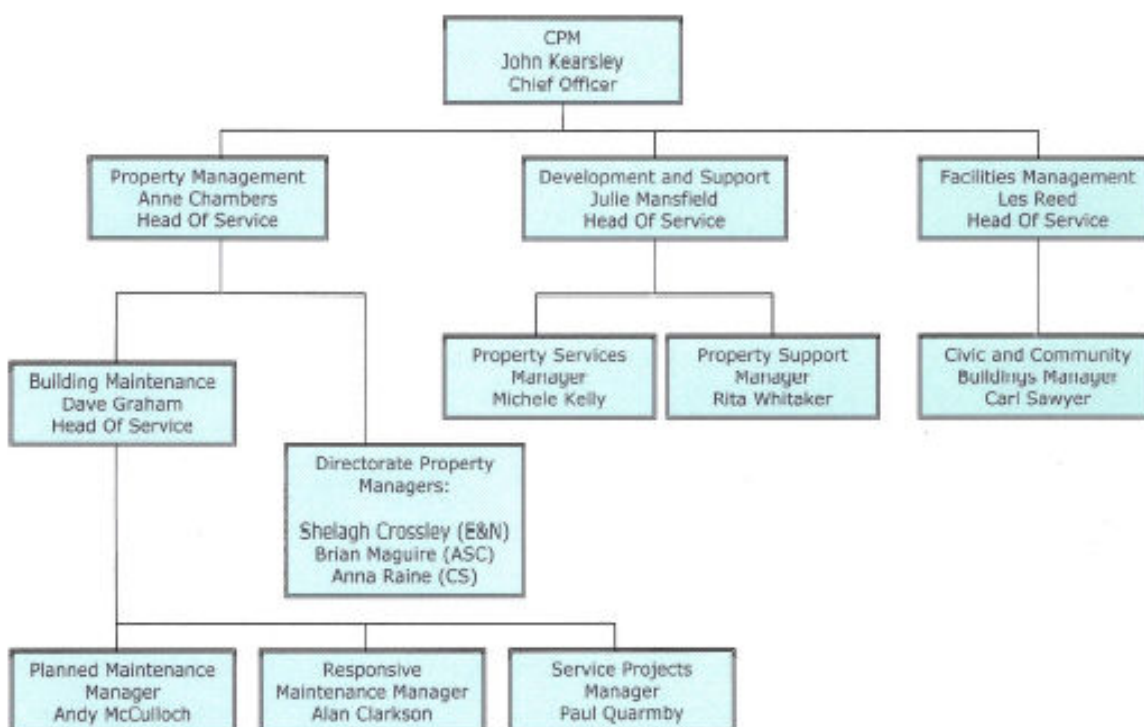
- 1 Corporate Property Management (CPM) was set up in January 2008 under the Council Change Programme as part of the development of the new Corporate Landlord arrangements, it is a Service within the Resources Directorate.
- 2 CPM is responsible for assets which are used for service provision e.g. community centres, libraries, residential homes, leisure centres etc and staff accommodation e.g. offices, depots etc. The following assets are outside the CPM remit and are the responsibility of other Council Services – Highways (roads and paths); Parks and Countryside (parkland, public open spaces; recreation grounds, though CPM is responsible for the buildings within these areas); Education Leeds – schools and ALMO's – Council housing.
- 3 Area Committees should not have noticed any major changes to the provision they received in 2008 as the CPM structure was created and people appointed to posts. The property teams of the former City Services, Learning and Leisure, Social Services and Development Department along with some external appointments have come together to aim to provide a professional, co-ordinated approach to looking after property.

#### **Main Points**

- 1 CPM has been structured into three definite areas:
  - Property Management – looking after buildings through planned maintenance, responsive repairs or project work and is responsible for the entire CPM building maintenance budgets, revenue and capital.
  - Facilities Management – providing cleaning/ caretaking, contract monitoring e.g. fire equipment and window cleaning, hiring out rooms in community centres i.e. continuing to provide the service that Area Committees have previously enjoyed.
  - Development and Support – first point of contact for all building and facilities related enquiries via a Helpdesk, Quality Assurance, lease/ licence information, energy information etc.

Continued/...

## 2 CPM Organisational Structure



- 3 All community centres will have the relevant health and safety planned maintenance works carried out as standard and a programme of other planned maintenance works is being developed. Responsive repairs are initiated as has previously been the case by the caretaker of the building or any member of Area Management contacting the Helpdesk (0113 2243847). These works will be undertaken from the CPM budgets.
- 4 If any Area Committees wish to explore the feasibility of any specific building project then a member of Area Management should complete a Feasibility Request Form including an indication of funding available for the works and return to Anne Chambers (Appendix 1).
- 5 Occasionally Members are contacted by members of the public who have noticed damage, security breaches etc to centres, or indeed any other Council building, out of office hours. If this is judged to be an absolute emergency that needs immediate attention ie make safe and secure, the Standby Out of Hours Service can be contacted on 3760499, the permanent repair will take place later. Most issues though can normally be dealt with during office hours.





Continued/...

6 Building Maintenance budget spend 2008/09Revenue

## East and North East Area Management Team

Inner East	£84,710	
Inner North East	£21,535	
Outer North East	£9,390	£115,635

## South and Outer East Area Management Team

Inner South	£23,570	
Outer South	£33,310	
Outer East	£62,650	£119,530

## West and North West Area Management Team

Inner North West	£34,705	
Outer North West	£31,270	
Inner West	£3,180	
Outer West	£8,920	£78,075

\*\* Meanwood Community Centre roof work was funded through the Revenue budget.

Capital

<u>Community Centre</u>		<u>Expected Completion</u>	<u>Cost</u>
Firthfields	Windows	Complete	£6,000
St Matthews	Roof	Complete	£14,000
Woodhouse	Roof, DDA and Basement	5 June 2009	£51,740
Mandela	Roof	Complete	£55,000

7 Budget 2009/10

CPM will continue to assess the maintenance requirements of community centres in conjunction with Area Management and ascertain priority works for buildings using both Capital and Revenue. There will be particular emphasis



on making centres more energy efficient as well as reducing the backlog maintenance and continuing to identify community groups who would wish to take responsibility for managing and maintaining their own centres.

Continued/...

- 8 To monitor work which is carried out at community centres, regular bi-monthly management meetings take place between Area Management and CPM to raise any outstanding property/ facility issues. The representative for CPM is Carl Sawyer, Civic and Community Buildings Manager, who passes on any building maintenance issues to the relevant Building Maintenance team. This meeting is also the forum to discuss plans for reducing backlog maintenance at centres.

Finally, Area Committees are responsible for managing community centres and this report details the changes to building maintenance due to the creation of CPM. It should be noted however, that CPM has responsibility for all Council buildings, as detailed in Background point 2 and if Members have any maintenance queries on any other Council buildings or miscellaneous land in their area, then they can be communicated either through the building user eg Libraries, the Helpdesk in the case of responsive repairs, or directly to Anne Chambers.

A handwritten signature in black ink that reads 'Anne Chambers.' The signature is fluid and cursive.

Anne Chambers  
**Head of Property Management**

Backlog Maintenance: Category A centres due to transfer to E & N (November 2007) Phase 2

Area	Community Centre	Maintenance works	Year one 2007/08	Year two 2008/09	Year three 2009/10	Year Four 2010/11	Year Five 2011/12	Comments
Inner North East	Palace Place	Internal redecorations			£5,000.00			
			£ 5,000.00	£ -	£ -	£ 5,000.00	£ -	£ -
Inner North East	Mandela Centre	Full fire alarm system			£6,000.00			half roof replaced £55k in 2009
		Replacement windows				£7,000.00		
		Decorations inside and out				£10,000.00		Decorations in PPM
			£ 23,000.00	£ -	£ -	£ 6,000.00	£ 17,000.00	£ -
<b>Total</b>			£ 28,000.00					

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Originators: Rory Barke/John Woolmer  
 Tel: 01132145874  
 Email: [john.woolmer@leeds.gov.uk](mailto:john.woolmer@leeds.gov.uk)

## Report of the Director of Environment and Neighbourhoods

### North East (Inner) Area Committee

Date: 19th October 2009

Subject: Priority Neighbourhoods – Building on the Intensive Neighbourhood Management Approach

<p><b>Electoral Wards Affected:</b></p> <p>Chapel Allerton                  Moortown                  Roundhay</p> <p><input checked="" type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p><b>Specific Implications For:</b></p> <p>Equality and Diversity <input checked="" type="checkbox"/></p> <p>Community Cohesion <input checked="" type="checkbox"/></p> <p>Narrowing the Gap <input checked="" type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

## Executive summary

The report proposes how those involved in helping improve the fortunes of our most deprived communities can come together as a ‘team’ with dual accountabilities – one to their organisation/profession and another to the neighbourhood itself and its residents. The report argues that this must be achieved within existing mainstream resources. The benefits would be derived from a joint assessment of the households in the priority neighbourhoods and coordinated action on a focussed set of priorities. The report proposes a common planning framework for our priority neighbourhoods, leadership by local councillors, roles for the Area Committees, the city’s Neighbourhood Policy Group and Narrowing the Gap Board and area based officer coordination groups. The report also seeks Area Committee approval to extend the contract of the Neighbourhood Manager in the area using Wellbeing funds from 2010/11 for three years, subject to the revised roles set out in this report, an annual review and availability of funds.

## **Purpose of Report**

1. This report seeks to set out the proposed future management of our priority neighbourhoods. The report makes proposals around the concept of bringing all the frontline staff, community activists, local businesses and voluntary, community & faith sector (VCFS) together as one 'team' under the leadership of the local councillors.
2. The report follows previous update papers to the Area Committee on progress with the Intensive Neighbourhood Management approach in the area, particularly around the use of local Safer Stronger Communities Fund (SSCF) monies. The report includes further detail on proposals to develop the role of the dedicated Neighbourhood Manager in the area, post SSCF, to be funded by the Area Committee. This follows in principle agreement to this at the Member Wellbeing Budget Working Group and at the Area Committee meeting of 22nd June 2009.
3. The report also builds on discussions that have taken place with the council's Corporate Leadership Team on 'One Council Locality Working', with the Neighbourhood Policy Group on 'Neighbourhood Level Partnership Working' and with local partners on the area thematic partnerships covering Children & Young People and Community Safety. A version of this report has also been presented to the Area Committee Chairs' meeting.
4. Future neighbourhood management must rely on mainstream resources and this report proposes a way that, by improving the way we work together within neighbourhoods, we can still drive improvement and 'get things done' that lift the fortunes of our most deprived communities and their super output area rankings.
5. This is about doing more with less as the city loses the benefit of the neighbourhood renewal funding (NRF) and Safer Stronger Communities Funds (SSCF) that have both funded much of the work in recent years on the management and additional activity in our priority neighbourhoods.

## **Background Information**

6. All the Area Committees' Area Delivery Plans (ADPs) make reference to partnership work in priority neighbourhoods with these being centred on the most deprived neighbourhoods. Many of these neighbourhoods have benefited from additional input from NRF and SSCF funding. They all have some form of action planning and all have witnessed improvements across a range of indicators. Services have changed in recent years and most now recognise, and contribute to, the local priority neighbourhoods. Neighbourhood policing has been successfully introduced, joint tasking on crime and grime has proven to be of real value and the new NHS Leeds has a declared focus on the worst 10% of neighbourhoods. These just give a flavour of the background context within which we are seeking to turn attention to building on these initiatives and successes to sustain the improvement agenda within our mainstream resources. How we can do more with less – this paper contributes to the discussion and sets out a vision for a 'team' approach to neighbourhood working and building sustainable communities.

## **Aspiration**

7. The aspiration is to embed a jointly owned and coordinated neighbourhood management service in our most deprived neighbourhoods using a 'team' approach that will be illustrated later in this report. The objective will be to raise the Super Output Area (SOA) rankings within the neighbourhood, contributing to the vision for Leeds to narrow the gap between the most disadvantaged communities and the rest of the city. Ultimately we will want to build sustainable communities identified by good quality service provision and residents able to

share in taking responsibility for improving their quality of life.

8. It is not the intention of the proposals in this report to undermine those initiatives and structures that are already bearing fruit – such as the ALMO area panels, school cluster arrangements, joint tasking with the police on crime and grime, etc. The aspiration is to build on these and adopt a ‘team’ approach to priority neighbourhoods and to do this from within our current resources.
9. The Leeds Strategic Plan (LSP) sets out the improvement priorities across a number of themes for the city. These improvement priorities are agreed between all the partner agencies and with government office as the local area agreement (LAA). The area committees give expression to the actions the council and partners can make to securing the LSP improvement priorities locally through their ADPs and within this they can narrow down to identifying the most deprived neighbourhoods where coordinated neighbourhood management action is required. The Area Committees ensure that partnership working within localities is democratically accountable through ensuring there are neighbourhood improvement plans in place for each of these – again reflecting the LSP priorities and any others determined locally.

## **Characteristics of Priority Neighbourhoods**

10. Through the Officer Coordination Group, the council and its key partners have identified a three defined areas as priority neighbourhoods in Inner North East and are seeking approval for these by the Area Committee. The defined areas across the city will also need endorsement by the Neighbourhood Policy Group and the Narrowing the Gap Board. The recommended defined areas have been established by considering a number of factors:
  - evidence of deprivation using the new Neighbourhood Vitality Index and the Indices of Multiple Deprivation;
  - by the geography of a neighbourhood and resident perceptions of their neighbourhood; and
  - the perspective of service providers and organisational effectiveness.
11. They share a number of characteristics in common in implementing a coordinated neighbourhood management approach through the proposals in the paper. These are:
  - Frontline staff working in the neighbourhood and resident activists will recognise themselves as part of a ‘team’ responsible to the local neighbourhood community and to their organisation and profession;
  - There will be good communications between frontline staff and with local residents;
  - There will be a neighbourhood improvement plan in place following a planning template that is shared across all priority neighbourhoods and is linked to the LSP and area committee ADP;
  - There will be clear leadership through a small steering group Chaired by a local councillor;
  - The area will be a high priority for basic services; and
  - All involved in the ‘team’ will be encouraged to take an entrepreneurial approach to their work, finding creative solutions to problems that may involve some risk taking.
12. At the heart of the matter is the proposal to establish the ‘team’ approach to make all this happen.

## **The ‘Team Neighbourhood’ Approach**

13. A review of the intensive neighbourhood management work undertaken in the Gipton neighbourhood of Leeds asked the question about whether or not there were sufficient resources in the area to sustain, and develop further, the initiatives and improvements made

through having SSCF funding. The answer was yes there are abundant resources in the neighbourhood we just need to organise them better. The count of those who might form 'Team Gipton' is currently at over 120 people – these are front line staff from across council services, partner agencies, local VCFS groups, local councillors and resident activists e.g. chair of residents & tenants association. The list would grow if it included local businesses. The question is how to bring this resource together with a common vision, understanding and purpose.

14. Each priority neighbourhood would need a small local steering or executive group to provide the leadership for the 'team'. Adapting current arrangements where necessary it is suggested that such a group should be chaired by a local councillor and have representation from the main service areas as well as from residents. This executive group would have responsibility for overseeing local community engagement, the development of a NIP for the area and oversee a joint assessment framework for the neighbourhood.
15. The neighbourhood joint assessment framework idea comes from the understanding that local residents and front line staff know where the problem households are and also know those who add value to life within the neighbourhood; they know the issues that drag an area down e.g. flytipping – but what they don't have is an agreed joint approach to these issues – experience to date is that the issues are addressed from each agency separately. The joint assessment would involve capturing the local knowledge – possibly through the joint tasking arrangements, school clusters and local forums and agreeing a joined up set of interventions from all those with a contribution to make.
16. The full 'team neighbourhood' (the 120 or so people) would only need to come together at the beginning and perhaps on an annual basis thereafter. Each partner organisation would need to reinforce the concept with their frontline staff that they have dual accountabilities both to the neighbourhood community and to their respective organisations. All the public sector agencies would need to contribute towards helping the 'team' come together and resource expert facilitation to enable this to happen. The idea would have to be reinforced through day to day line management, induction of new staff and through local communications, including ensuring that the whole 'team' is loaded onto each team members mobile phone. The NIP would need to be owned by all the 'team'; the problems and issues of the neighbourhood should concern everyone on the 'team' and not be passed over if they don't fit with the day job - but rather are dealt with or passed on appropriately to 'team' mates. The executive group would develop a communications and engagement plan as part of its NIP using existing media where sensible.
17. There is no suggestion that we should abandon structures that currently work and deliver results – so 'team' members would still participate in joint tasking, ALMO area panels, local forums, resident & tenant groups, police PACT meetings and school cluster arrangements as appropriate. This approach is not starting from zero and would need to incorporate and adapt current neighbourhood partnerships and working arrangements by consensus. This is particularly important with regard to making the links with regeneration schemes/programmes such as EASEL, Town and District Centre Regeneration, Chapeltown Town Heritage Initiative and local affordable housing schemes/PFI opportunities.

## **Permissions and Accountabilities**

18. It is a matter for the Area Committee to determine their priority neighbourhoods on the back of advice, evidence and support from their officer coordination group (OCG). Each area management area has an OCG that brings together chief officers from across agencies and council services to support the delivery of the area committees ADPs and to help shape their annual refresh. It is suggested that, with regard to the priority neighbourhoods, each OCG could perform the following functions:
  - Coordination of resources
  - Reports to area committees, NPG and Narrowing the Gap Board



- Recommends what priority neighbourhoods to area committees
  - Monitors and manages performance of the NIPs
  - Contributes to deciding on the strategic priorities
  - Ensures buy-in and understanding throughout each partner organisation
  - Facilitates the 'team' neighbourhood concept with staff supporting the dual accountabilities involved.
19. The Area Committee will receive reports from the Area Manager on behalf of the OCG and will provide the democratic accountability so often missing in partnership working. With a local councillor leading each priority neighbourhood executive group the structure will serve to augment the role of local members as community champions and 'place shapers'.
20. The Neighbourhood Policy Group that has senior representation of partner agencies, including the VCFS, from across the city can ensure that there is organisational buy-in at a strategic level, they can support consistency of approach to our priority neighbourhoods citywide and share best practice and learning.
21. The Narrowing the Gap Board of Leeds Initiative will receive reports on the progress being made on the improvement priorities in the LSP and will seek to ensure that work on priority neighbourhoods has a strategic fit with the city wide initiatives supporting the narrowing the gap part of the vision for Leeds.

## **Sustainability**

22. Sustainability will be achieved by this approach to 'team' working in a priority neighbourhood being delivered within mainstream budget provision. The motivation and commitment that the team approach can generate will sustain improvements and augment local leadership and resident engagement. The sense of direction within a clear improvement programme (NIP), the monitoring of effectiveness and the release of creativity that the approach encourages will all help with building more sustainable communities.

## **Proposals for Inner North East**

23. Thanks to the progress made at Inner North East Area Committee already, we are in good position to drive forward much of what has been set out in this report and make some immediate decisions about the initial priority neighbourhoods, how they will be supported and an outline work programme for the Area Committee to monitor.
24. The proposed priority neighbourhoods are:
- Beckhills (inc Miles Hills and extended to bring in Meanwood Valley towards city centre)
  - Chapeltown (inc Scott Hall)
  - Moor Allerton
25. Maps and a statistical analysis of each priority neighbourhood are provided in Appendix A.
26. These build on the Intensive Neighbourhood Management areas which were largely determined by the restriction of spending Safer Stronger Communities Fund in the bottom 3% Super Output Areas (SOAs) only.
27. By widening the priority neighbourhoods to the bottom 10% SOAs, this now brings in the Beckhills and Moor Allerton areas and extends Chapeltown to include Scott Halls. It is important to note though that this does not mean all of a priority neighbourhood will be tackled at once – decisions will need to be made within each priority neighbourhood on a programme of intervention/support which targets hotspots and maximises opportunities.

28. It is also proposed to identify the Brackenwoods in Roundhay ward as a neighbourhood to develop a localised action plan for. Part of the estate falls within the bottom 10% SOAs, but the reasons for that are not clear at this stage. The view of local members is that this may be a statistical anomaly based on one or two localised indicators. As such the proposal is not to identify this as one of the priority neighbourhoods for intensive neighbourhood management.
29. The proposal also includes the separation of the top end of Harehills from the existing Chapeltown and Harehills INM cluster – resulting in two new priority neighbourhoods of Chapeltown and Harehills. The rationale for this is a greater synergy with operational structures such as Neighbourhood Policing Teams, Area Committee boundaries, ward boundaries/clearer democratic links and natural communities. This proposal has the support of ward members.
30. In terms of Neighbourhood Manager responsibilities, the proposal is focus their work on the Chapeltown and Beckhill priority neighbourhoods and for Moor Allerton to be led by other staff from within the Area Management Team (as it spans two Area Committee areas/wards).
31. The proposal is to revise the job description of the Neighbourhood Manager post, which has been made clear in the recent recruitment process. This would take effect from 1/4/10 when the funding changes from SSCF to LCC Wellbeing budget so that the role of the post reflects the challenges set out in this paper and the Area Committee's priorities.
32. The revised Job Description will include clearer responsibilities around:
- Developing and ensuring implementation of a Neighbourhood Improvement Plan (NIP) for each priority neighbourhood which sits within the Area Committee's Area Delivery Plan.
  - Accountability to the Inner NE Area Committee – providing regular performance reports and updates on local actions contained within the NIP.
  - Developing and leading the “team neighbourhood” approach in each priority neighbourhood – starting with Chapeltown as one of the 2 pilot neighbourhoods in East North East (the other being Gipton).
  - Co-chairing of Crime and Grime Tasking and Preventative Tasking as appropriate
  - Developing operational, local practices that better connect professionals working in priority neighbourhoods around common issues such as safeguarding of children and vulnerable adults, offender management and reducing worklessness.
  - Increasing the number of residents involved in influencing decision making and shaping how local services are delivered – and supporting local ward members in their representative role. Including residents networks and an annual neighbourhood satisfaction survey.
  - Managing the ward neighbourhood management/tasking budget
33. The cost of continuing the post will be a maximum of £45k per year (top scale cost subject to annual pay award). This does not include management, IT, office and materials, training or other running costs. All these resources will be provided by Area Management as in-kind match funding.

## Conclusion

34. This report builds on previous debates and reports on this topic and suggests that a ‘team’ neighbourhood approach is adopted for our priority neighbourhoods along with a new joint assessment framework for improving coordinated service delivery and interventions. In the

ENE area, the approach is to be piloted in the Chapeltown and Gipton priority neighbourhoods initially. This can be delivered within existing resources as the team members are already working in the neighbourhoods but just haven't been brought together yet. Nothing need stop this approach working apart from organisational inertia – it can work if we make it work and we can deliver more with less.

## **Recommendations**

35. The Area Committee is asked to:
- a. Note the contents of the report and provide feedback on the proposed “team neighbourhood” approach
  - b. Approve the three priority neighbourhoods being proposed for Inner North East from 2010/11 as defined in Appendix A and the identification of the Brackenwoods for a localised action plan.
  - c. Approve sufficient Wellbeing revenue funding as set out in paragraph 33 to allow the continuation of the existing Neighbourhood Management post beyond 2009/10 for a further 3 years; subject to a revised job description as set out in paragraph 32, annual performance review and availability of funding.

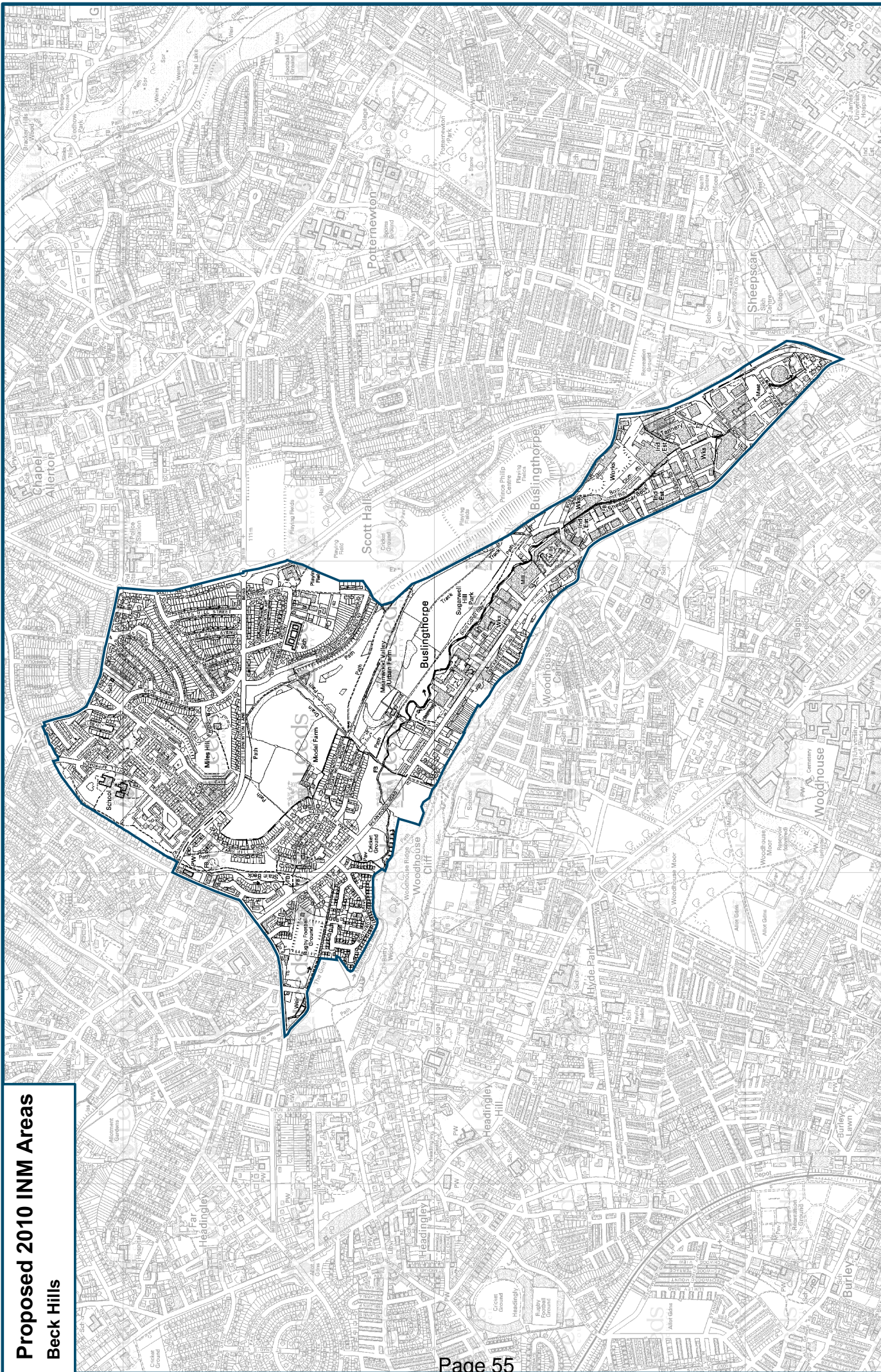
### **Background Papers:**

‘Neighbourhood Level Partnership Working’ – Neighbourhood Policy Group, Dave Richmond, 27<sup>th</sup> March 2009.

Wellbeing Budget Report – North East (Inner) Area Committee, 22<sup>nd</sup> June 2009

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**Proposed 2010 INM Areas**  
**Beck Hills**



PRODUCED BY NEIGHBOURHOOD SERVICES, LEEDS CITY COUNCIL

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### General Demographics

#### Population Breakdown

Age Groups	Total Persons	Rate
0-4 Years	306	5.96%
5-15	767	14.93%
16-19	498	9.69%
20-29	1041	20.26%
30-59	1723	33.54%
60 or over	804	15.65%
<b>All Ages</b>	<b>5137</b>	

Source: 2001 Census of Population

#### Ethnicity Breakdown

	Total Persons	Rate%		Total Persons	Rate%
<b>White</b>	<b>4606</b>	<b>89.42%</b>	<b>Asian or Asian British</b>	<b>143</b>	<b>2.78%</b>
British	4391	85.25%	Indian	60	1.16%
Irish	117	2.27%	Pakistani	65	1.26%
Other White	98	1.90%	Bangladesh	3	0.06%
<b>Mixed</b>	<b>182</b>	<b>3.53%</b>	Other Asian	15	0.29%
White & Black Caribbean	105	2.04%	<b>Black or Black British</b>	<b>164</b>	<b>3.18%</b>
White & Black African	17	0.33%	Black or Black Caribbean	97	1.88%
White & Asian	34	0.66%	Black African	42	0.82%
Other Mixed	26	0.50%	Other Black	25	0.49%
<b>Chinese</b>	<b>39</b>	<b>0.76%</b>	<b>Other Ethnicity</b>	<b>15</b>	<b>0.29%</b>

Source: Census of Population 2001

#### Religion Breakdown

	Total Persons	Rate%
Christian	3127	60.97%
Buddhist	17	0.33%
Hindu	15	0.29%
Jewish	20	0.39%
Muslim	100	1.95%
Sikh	39	0.76%
Other religions	26	0.51%
No religion	1227	23.92%
Not stated	559	10.90%

Source: Census of Population 2001

### Housing & the Environment

#### Properties Breakdown

	Number	Rate
All Properties	2331	
Council Tax Band A	1420	60.92%
Council Tax Band B	654	28.06%
Council Tax Band C	99	4.25%
Council Tax Band D	103	4.42%
Council Tax Band E	51	2.19%
Council Tax Band F	4	0.17%
Council Tax Band G	0	0.00%
Council Tax Band H	0	0.00%
Non-Liable Properties	134	5.75%
Liable Properties	2197	94.25%

Source: Council Tax Records, 2008

### Worklessness and Jobs

Council administered benefit	Number	Rate†
All Households	798	36.32%
Households with residents exclusively over 60	288	13.11%
Lone parent households	174	7.92%
Couples with dependant children	45	2.05%
Single people (under 60)	260	11.83%
Couples (under 60) with no dependant children	31	1.41%
People in Households on benefit	1326	25.81%
Children in Households on benefit	392	36.53%
Children in Lone Parent Households on benefit	299	27.87%

Source: Leeds Benefits Service, Oct 08

### Crime

Recorded Crime	Number	Rate‰*
All Reported Crime	683	133.3‰
Domestic Burglary	111	47.6‰
Vehicle Crime	58	11.3‰
Criminal Damage	197	38.5‰

Source: West Yorkshire Police 2008

### Education & Skills

Educational Attainment:	Entrants	Successes	Rate
5+ GCSE's A* - C Grade	64	21	32.81%
Achieving L4+ for KS2 English	60	47	78.33%
Achieving L4+ for KS2 Maths	60	49	81.67%
Achieving L4+ for KS2 Science	60	52	86.67%

Source: Education Leeds 2008

#### NOTES

† Rate calculated as a percentage of all households liable for Council Tax October 2008, except rate for people which is calculated as a rate of total population from Census 2001, and for children which is calculated as a rate of all children under 16 from 2001 census.

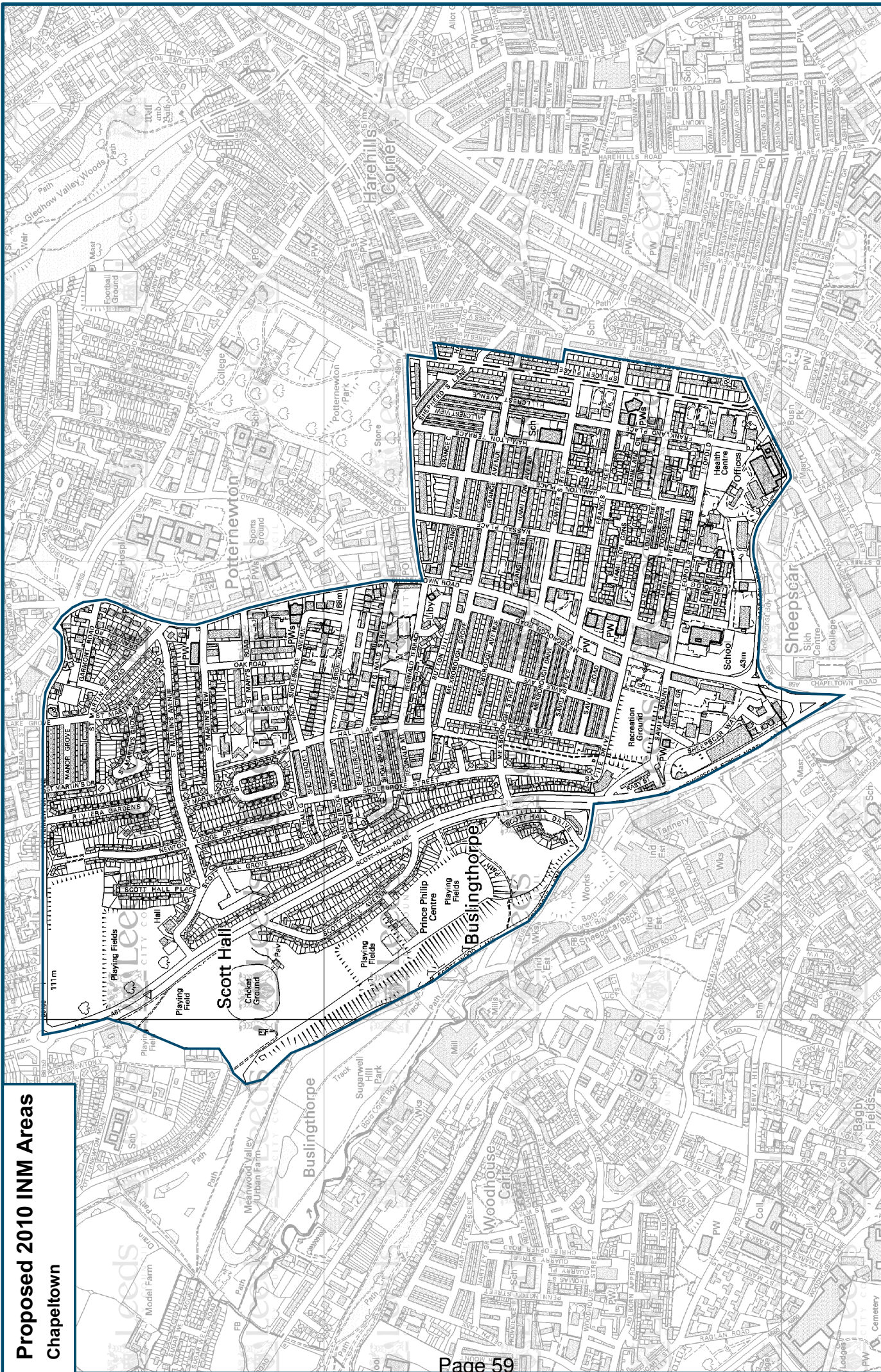
\* Rate calculated per thousand population (2001 census), except domestic burglary which is per thousand households listed for Council Tax (October 2008)

Date Compiled: 7 October 2009

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# Proposed 2010 INM Areas Chapelton



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### General Demographics

#### Population Breakdown

Age Groups	Total Persons	Rate
0-4 Years	493	7.00%
5-15	1296	18.41%
16-19	427	6.07%
20-29	1028	14.60%
30-59	2533	35.99%
60 or over	1262	17.93%
<b>All Ages</b>	<b>7039</b>	

Source: 2001 Census of Population

#### Ethnicity Breakdown

	Total Persons	Rate%		Total Persons	Rate%
<b>White</b>	<b>3070</b>	<b>43.59%</b>	<b>Asian or Asian British</b>	<b>1547</b>	<b>21.97%</b>
British	2696	38.28%	Indian	451	6.40%
Irish	111	1.58%	Pakistani	788	11.19%
Other White	263	3.73%	Bangladesh	227	3.22%
<b>Mixed</b>	<b>473</b>	<b>6.72%</b>	Other Asian	81	1.15%
White & Black Caribbean	323	4.59%	<b>Black or Black British</b>	<b>1827</b>	<b>25.94%</b>
White & Black African	44	0.62%	Black or Black Caribbean	1437	20.40%
White & Asian	51	0.72%	Black African	118	1.68%
Other Mixed	55	0.78%	Other Black	272	3.86%
<b>Chinese</b>	<b>63</b>	<b>0.89%</b>	<b>Other Ethnicity</b>	<b>63</b>	<b>0.89%</b>

Source: Census of Population 2001

#### Religion Breakdown

	Total Persons	Rate%
Christian	3315	47.08%
Buddhist	41	0.58%
Hindu	46	0.65%
Jewish	42	0.60%
Muslim	1152	16.36%
Sikh	429	6.09%
Other religions	45	0.64%
No religion	1153	16.38%
Not stated	820	11.65%

Source: Census of Population 2001

### Housing & the Environment

#### Properties Breakdown

	Number	Rate
All Properties	4178	
Council Tax Band A	3028	72.47%
Council Tax Band B	989	23.67%
Council Tax Band C	102	2.44%
Council Tax Band D	42	1.01%
Council Tax Band E	10	0.24%
Council Tax Band F	4	0.10%
Council Tax Band G	3	0.07%
Council Tax Band H	0	0.00%
Non-Liable Properties	280	6.70%
Liable Properties	3898	93.30%

Source: Council Tax Records, 2008

### Worklessness and Jobs

Council administered benefit	Number	Rate†
All Households	1842	47.26%
Households with residents exclusively over 60	615	15.78%
Lone parent households	375	9.62%
Couples with dependant children	160	4.10%
Single people (under 60)	629	16.14%
Couples (under 60) with no dependant children	63	1.62%
People in Households on benefit	3289	46.73%
Children in Households on benefit	1118	62.49%
Children in Lone Parent Households on benefit	722	40.36%

Source: Leeds Benefits Service, Oct 08

### Crime

Recorded Crime	Number	Rate‰*
All Reported Crime	1136	161.4‰
Domestic Burglary	95	22.7‰
Vehicle Crime	91	12.9‰
Criminal Damage	246	34.9‰

Source: West Yorkshire Police 2008

### Education & Skills

Educational Attainment:	Entrants	Successes	Rate
5+ GCSE's A* - C Grade	131	54	41.22%
Achieving L4+ for KS2 English	148	97	65.54%
Achieving L4+ for KS2 Maths	148	102	68.92%
Achieving L4+ for KS2 Science	148	111	75.00%

Source: Education Leeds 2008

#### NOTES

† Rate calculated as a percentage of all households liable for Council Tax October 2008, except rate for people which is calculated as a rate of total population from Census 2001, and for children which is calculated as a rate of all children under 16 from 2001 census.

\* Rate calculated per thousand population (2001 census), except domestic burglary which is per thousand households listed for Council Tax (October 2008)

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Originator: Sharon Hughes  
Tel: 214 5898

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

**North East (Inner) Area Committee**

**Date: 19<sup>th</sup> October 2009**

**Subject: Well-Being Budget**

**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

**Executive Summary**

This report contains details of proposed projects/activities to deliver local actions relating to agreed themes and outcomes of the Area Delivery Plan. The projects have been discussed at a meeting of Area Committee’s Member Well-Being Group and their recommendations are included for noting and/or approving.

The latest financial position of the Wellbeing (revenue and capital) budget are also provided as appendix A and B.

## **Purpose of this report**

1. The purpose of this report is to update the Area Committee on project applications/proposals that have been discussed with the Member Working Group since the last Area Committee meeting and to seek approval of their recommendations where relevant.
2. The latest financial position of the revenue Wellbeing budgets is provided to assist the decision making, attached as appendix A (includes Small Grants scheme) and capital as appendix B.

## **Background**

3. At the Special Meeting in August 2008, the Area Committee agreed to split the Well-Being Fund between the strategic themes identified in the Area Delivery Plan, as well as retaining an element of funding for ward based projects and continuation of the Small Grants scheme.
4. The spending decisions made to date against each heading are summarised in appendix A.

The applications presented were considered by the Area Committee in June 2009 and it was requested that additional information be provided in relation to each for them to be reconsidered at this meeting.

## **Applications**

5. The Area Management team undertake rigorous checks and take relevant professional advice on financial accounts, CRB checks, constitutional documents and other related documentation for all applications to ensure that safeguarding and financial regulations are adhered to.

## **Project/Activity Proposals:**

### **Chapelton Football Youth Development Centre Installation of nets at Prince Philip Centre - £13,000 capital**

6. Chapelton Football Youth Development Centre (CFYDC) state that they consist of a group of volunteers who aim to provide organised sports and self-development activities to raise and realise aspirations and educate young people in a safe, respectable and stimulating environment. CFYDC aim to utilise football's popularity to attract then engage them in self-development and educational activities. Youth Services are currently working alongside CFYDC to assist them in being able to achieve their aims.
7. The site at Prince Phillip requires the safety netting to prevent footballs going behind the goals, over the perimeter fence and into neighbour's gardens and in some cases damaging windows. Also, there are dogs in some of the gardens which becomes a safety issue for the children or anyone who attempt to retrieve the balls. On the other side of the fields behind the other goals is a steep slope covered by dense bushes and trees. Due to the level changes beyond the site boundary, when footballs go over the site fence, they are lost down a steep embankment. The funds will be used to install ball stop netting to prevent this.

8. CFYDC loses an average of 15-20 football per month during matches and training sessions. It is impossible for the organisation to sustain this level of loss without it impacting on its financial viability, based on the current level of income. The installation of ball stop netting at key points around the site at Prince Philips will be an immense help to CFYDC and the local neighbourhood.
9. *The Well being Fund Working Group was supportive of the project but requested that additional quotes for the work be obtained and were supportive of funding the project in full subject to the additional quotes being obtained. The additional quotes have been provided and the price for the work is £10,140 inc VAT.*
10. *The funding of this project would be conditional on CFYDC agreeing responsibility for obtaining planning permission together with a license agreement with Parks and Countryside to take on full responsibility for maintenance and liability issues.*
11. *This project will assist in achieving priority A1b to improve the facilities and condition of parks and open spaces to encourage greater use by residents.*

### **Meanwood Cricket Club**

#### **Fencing improvements at Parkside Close - £6,500 capital**

12. Meanwood Cricket Club is a village club based in North Leeds and is a member of the Dales Council Cricket League. The club runs one senior side and has a thriving junior section, starting with under-10s. Weekly net sessions are held with qualified coaches and the club is a key part of the local community.
13. The current fencing around the club, which stops balls from hitting the nearby cottages and also passing cars, has been installed for over 20 years and as a consequence its condition has deteriorated.
14. The new fencing would not only be more secure, it would also improve the appearance of the area and enhance works the club have already done themselves with the building of a pavilion and tea rooms.
15. *The Well being Fund Working Group was supportive of the project and recommended that the full amount of £6,500 be approved to Meanwood Cricket Club to administer, with a condition that the fencing displayed a sign acknowledging that the project was funded through the Area Committee.*
16. *This project will assist in achieving priority E3a Improved environmental appearance of inner north east and priority A1b to improve the facilities and condition of parks and open spaces to encourage greater use by residents.*

### **Radio Fever**

#### **Match funding for a new community outreach worker - £10,500 revenue**

17. Radio Fever comes from within the local community and is the primary communicator of local and wider community information in its target communities. The station is seeking to further develop, through the inbuilt skills of those listeners and supporters who access it, the links already established with charitable institutions. Doing so allows us to further connect the community with crucial services and information.

18. A new, proposed Community Voices project will create three new full time jobs and support at least 12 community organisations every year. This will culminate in an annual networking event across Harehills and Chapeltown involving all organisations involved and the community, to increase awareness of key issues (including health, crime prevention, employment, safety) amongst audience members and increased uptake of services provided by these organisations from members of the South Asian community.
19. The project will work closely with the Area Committee and seek to contribute towards delivering the committee's community engagement strategy; particularly by helping at community events, assisting with consultation and publicising the availability of local services. The station will provide the Area Committee with update reports on its reach/listeners and groups worked with in Inner North East as the project develops.
20. The cost of the scheme is £119,000 per year. Fever FM have been successful in securing 3-years funding from the Tudor Trust amounting to £105,000 – which works out at £35,000 per year.
21. This leaves a shortfall of £84,000 per year. Fever FM have a business plan which includes the raising of income levels through sponsorship and donations to fully fund that shortfall for years 2 and 3. They have a proven track record of achieving business growth against their projected business plans. Their business plan (which was used in successfully securing the £105k from Tudor Trust) identifies an income stream of £63k for the first year and £84k a year thereafter.
22. This leaves the station £21k short for the first year only. The station has therefore applied to the Inner East and Inner North East Area Committee for £10.5k each as a one-off grant toward the 3-year project to help it get up and running.
23. In reaching it's decision, the Committee needs to take into account a recent OfCom ruling in respect of Radio Fever. A complaint was made to OfCom in May 2009 regarding the broadcasting of a programme in the run-up to the European Elections on 4th June 2009, during which broadcasts urged voters to vote Labour. A copy of the OfCom ruling is attached as appendix C.
24. The station was found guilty of breaching rules relating to impartiality and giving due weight to the coverage of major parties during an election period.
25. Whilst no fine or other sanction was imposed, the breaches will remain on the station's licence, and would be taken into account in the event of any further breaches of the rules.
26. The station apologised, admitted making a grave error of judgement and gave assurances that similar instances would not occur again.
27. The Council's legal officers advise that this situation does not prevent the Committee giving the station further financial assistance if it accepts the assurances given, but it is something which the Committee needs to be aware of and take into account in reaching its decision.
28. *The Well being Fund Working Group was supportive of the project and recommended that as the organisation is financially healthy to make the amount the same to that given to another viable community radio station in the area, Radio*



*JCom. The recommendation was therefore that £8,000 should be approved to Radio Fever towards the shortfall to part fund the new community outreach worker post for the first year.*

29. *This project will assist in achieving priority F2 Improve health and wellbeing of residents and priority H2a increase the sense of pride and belonging in neighbourhoods to help build more cohesive communities.*

## **Stainbeck Church**

### **Stainbeck Church Community Hall and Facility Improvements - £15,000 capital**

30. Many community activities operate from Stainbeck Church and it is often used by groups/services, including Meanwood Children's Centre to hold events, meetings and support sessions.
31. The church has carried out an extensive refurbishment programme over the last eight years, including disabled access to the front of the building, new floor and front door, new stair lift, back entrance porch and disabled toilet.
32. The church is being used more heavily by the local Children's Centre to deliver children's activities in the area as there is no other suitable community base since the facility at the ex-Miles Hill School bungalow was closed down due to health and safety concerns. There is a problem however with a lack of storage for equipment and also the need for some children's toilets.
33. The church is seeking £15,000 to enable them to carry out this work as soon as possible.
34. *The Well being Fund Working Group were supportive of the project and recommended that the full amount of £15,000 be approved. Two members felt that the grant should be made as a separate, stand alone award from Wellbeing rather than as potential call on the £60k that may be recoupable from the capital receipt monies received on the future sale of the Miles Hill bungalow site (which is subject to agreement by the LCC Asset Management Board). One member felt that the award should be made, but only on condition that Asset Management Board agree it will refund the £15k from a future capital receipt.*
35. *In making a decision members must note that there can be no advice offered on the timescales surrounding the capital receipt from the sale of the bungalow and Asset Management Board have only at this stage agreed in principle to earmark £60k of capital receipt.*
36. *This project will assist in achieving priority C5 to improve participation and early leaning outcomes for all children, with a focus on families in deprived areas.*

## **Amendments to Budget Allocation and Corrections**

### **Revenue**

37. As members are aware there is £2,970 remaining in the budget earmarked to support Neighbourhood Design Statements. To cover some of the cost of the funding awarded at the last Inner North East Area Committee to carry out a

Moortown Neighbourhood Design Statement it is proposed that the balance is transferred into the Environment theme budget.

38. In relation to the report made to the committee on 7 September 2009 approval was given for the Chapel Allerton Arts Festival. The report referred to the funding being £6,000 however this was an administrative error and the actual amount required for the project was £2,500. It is requested that members note the correction to this amount for the record.

### **Capital**

39. Members should note that approval of the 3 recommended capital applications in this report will over programme the overall capital wellbeing budget available to Inner North East by £5,000. If all schemes are delivered in 2009/10 the unspent balance earmarked for alleygating projects will need to be used to cover this. Until an indication is received that further capital budget will be allocated to the Area Committee in 2010/11, it is proposed that no more applications for capital funding are encouraged or considered.

### **Update on Summer Activities for Young People supported by the Inner North East Area Committee through wellbeing**

#### **Meanwood Urban Valley Farm – £6,750**

40. The playscheme at Meanwood Urban Valley Farm ran for 14 days and was open to children aged 8 to 12. Thanks to funding from the area committee they were able to offer a reduced rate to those from inner north east Leeds and free places to priority families.
41. All the children who attended enjoyed the sessions, in particular the grass sledging, Zoo Lab and trips away, and the only negative comments were that it didn't run for longer.
42. In all 68 children attended one or more of the session with 30 attending most days, with over half the children attending coming from LS7.

#### **The Kick Project Summer Programme - £600**

43. The aim of the programme was to engage and educate 20 young people from North East Leeds in a summer diversionary programme. The summer boot camp went extremely well with 40 young people accessing the provision for 2 weeks.
44. The theme of the summer boot camp was Conflict, Crime and the Citizen, which provided a healthy mix of sport, education and fun and it was held at Roundhay Park utilising the Mansions new educational classrooms.
45. During the two weeks the young people took part in a range of activities including pond dipping, meet the keeper, treasure hunt, weapons awareness, martial arts, football, cricket, baseball, ten pin bowling, canoeing and raft building and military style fitness. 12 young people were also involved in the ASDAN sport development award providing GCSE credits.
46. The £600 granted by the area committee was spent as follows:

- £100 hire of the Dojo on Mexborough Grove
  - £40 petrol expenses
  - £460 sports equipment.
47. The actual cost of the programme was in excess of the £600 with other support provided by way of kind. This included:
- 2 x weeks use of Classroom at the Mansion
  - 2 x days military style fitness provided by British Military Fitness
  - 1 x day canoeing provided by Leeds Yacht club
  - Asdan accreditation provided by Positive Futures.
48. The event was covered by Look North, Calendar, and YEP and due to its success it is hoped it could become an annual event, with perhaps smaller programmes being run during the half term.

### **Youth Service Sports Project - £1,358**

49. Youth Services were awarded funding for a summer football coaching school held at Gledhow Sports and Social Club. Nine young people aged 13-15 from Roundhay attended the sessions, although 20 young people had been signed up. The sessions went well although numbers were low which was disappointing. The coach was excellent at adapting the programme to suit the numbers that showed up and their skills level and the venue was very good.
50. Evaluation from the young people highlighted that they learned a lot of new football skills and improved their performance as the week went on. They said they enjoyed the activities the coach provided and made the sessions fun. They said they developed their teamwork skills and one young person is keen to continue learning about football and wants to go on to do an FA coaching qualification. Young people received accreditation (Leeds Local Award).
51. A number of reasons for the low numbers of attendees have been identified including:
- Recruiting through schools during term time was not a viable option as funding was approved after the school term ended.
  - The coaching school took place during Ramadan which meant some young people came on alternate days to conserve their energy (they would not have been able to take water on during the physical activity).
  - The coaching school was held the week before August Bank Holiday which may have impacted on numbers with families going on holiday.
  - Coaching school was free and in future it may be appropriate to charge a refundable deposit for those young people who attend.
52. Youth Services plan to run another football coaching school during the Easter holidays 2010. This coaching school will link into the regular football sessions being planned for Roundhay. The session would provide football coaching and informal education on drugs/alcohol/mental health issues/healthy eating etc.

### **Summer Sports Project - £11,625**

53. Four weeks of sporting and recreational activities took place through summer multi sports camps from 27th July to 21st August. The project will provided affordable activities for local children who wish to stay active throughout the summer holidays and who wish to try different activities. By running this project it was also hoped to encourage more children to attend sports sessions and play sport on a regular basis at their local sports club. The four bases used for the sessions were Roundhay High school, Scott Hall Leisure Centre, a Hall, Thomas Danby Community Sports Centre and Carr Manor High School. Appendix D provides some statistics showing the attendance at each of the four camps.

## **Update on Leeds Ahead activities supported by the Inner North East Area Committee through wellbeing**

### **Support for Professional Services**

54. Since being given the funding in July Leeds Ahead have linked in a number of local groups with business support including:
- Archway – where they have linked in the HR manager from Pinsent Masons to give some advice on the sessions they run around the job application process for their service users. O2 are also looking at running some confidence building sessions there.
  - LATCH - they have linked in two business mentors - one from West Yorkshire Playhouse to support on finance issues, and one from CMC Consulting to support the personal development of the Project Co-ordinator. We have previously already provided one board member (from LCC) who is still active, and we are looking to source another for them.
  - Liferforce Productions are looking for a business mentor and a board member.

They are also meeting with Chapeltown Development Trust to see how we can support them.

### **World of Work Days**

55. The first world of work days have been organised with Carr Manor Primary School for January and schools in Roundhay and Chapel Allerton wards are still being confirmed. A further update will be presented when they have taken place.

## **Recommendations**

56. The Area Committee is requested to:
- a) Note the contents of this report
  - b) Consider the recommendations of the Members Working Group to approve the following applications:
    - i) Installation of safety nets at Prince Philip Sports fields - £10,140 capital
    - ii) Meanwood Cricket Club - Fencing improvements - £6,500 capital
    - iii) Radio Fever – Community Project Worker - £8,000 revenue
    - iv) Stainbeck Church - Improvements to hall and facilities - £15,000 capital (considering whether to add a condition that the approval is subject Asset

Management Board agreement to refund Wellbeing from the capital receipt following the future sale of the ex-Miles Hill Primary School site).

- c) Note and agree the following corrections and amendments to the budget allocations;
  - i) the amount awarded to the Chapel Allerton Arts Festival be corrected to £2,500
  - ii) to agree to vire £2,970 into the environment allocation where the cost of the Moortown Design Statement will be met from
  - iii) to note the success in fully committing the capital wellbeing budget with a small over programming and agree to reduce the amount earmarked for alleygating projects if necessary
  - iv) agree the suspension of applications for wellbeing capital until a future year's allocation is confirmed.

## **Background Papers**

Area Committee Roles and Functions 2009/10.

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## INNER NORTH EAST AREA COMMITTEE – WELLBEING REVENUE BUDGET 2009/10

## ADP Priority Theme

Environment	Reference		Amount Applied for	Amount Approved
Greater recycling, cleaner streets/ open spaces - inc purchase of skips, litter bins etc		Skips	£2,500.00	£2,500.00
		Community Payback Scheme	£15,000.00	£15,000.00
		Moortown in Bloom and Neighbourhood Design	£13,365.43	£13,365.43
			<b>Total Committed</b>	<b>£30,865.43</b>
			<b>Budget</b>	<b>£32,970.00</b>
			<b>Remaining</b>	<b>£2,104.57</b>

Culture	Reference		Amount Applied For	Amount Approved
Greater use of libraries, support local festivals, increase participation in sport	INE.09.04.LGR	Environmental Playscheme	£6,750.00	£6,750.00
	INE.09.07.LGR	New World Steel Pan Orchestra	£13,000.00	£11,000.00
	INE.09.08.LGR	Kids day Out 3	£1,200.00	£1,200.00
			<b>Total Committed</b>	<b>£18,950.00</b>
			<b>Budget</b>	<b>£30,000.00</b>
			<b>Remaining</b>	<b>£10,050.00</b>

Learning	Reference		Amount Applied For	Amount Approved
Better skilled school leavers	INE.09.03.LGR	Bumpy Motorbike Project – TO BE REFUNDED	£15,039.00	£7,500.00
			<b>Total Committed</b>	<b>£0</b>
			<b>Budget</b>	<b>£20,000.00</b>
			<b>Remaining</b>	<b>£20,000.00</b>

Transport	Reference		Amount Applied For	Amount Approved
Resident parking schemes, promoting cycling, walking buses				
			<b>Total Committed</b>	-
			<b>Budget</b>	<b>£5,000.00</b>
			<b>Remaining</b>	<b>£5,000.00</b>

Health & Well Being	Reference		Amount Applied For	Amount Approved
Reduction in smoking, increase physical activity/reduce obesity rate, reduce teenage conceptions, increase independent living/choices for vulnerable adults.	INE.08.08.LGR	Tai Chi Classes	£1,500.00	£1,500.00
	INE.08.23.LGR	Woodland Trail Activity Project	£3,500.00	£3,500.00
	INE.08.30.LGC	Carrib Care - Meals on Wheels	£5,045.00	£5,045.00
	INE.09.03.LGR	Baby Reality and Coaching schools	£3,158.00	£3,158.00
	INE.09.28.LGR	Fuel Poverty	£3000.00	£3000.00
			<b>Total Committed</b>	<b>£16,203.00</b>
			<b>Budget</b>	<b>£25,000.00</b>
			<b>Remaining</b>	<b>£8797.00</b>

Thriving Neighbourhoods	Reference		Amount Applied For	Amount Approved
Helping reduce crime and providing diversionary activities for young people.	INE.08.31.LGR	Operation Buzzer/Burglary Reduction	£5,114.00	£5,114.00
	INE.08.31.LGR	Burglary Reduction	£7,831.00	£7,831.00
	INE.09.09.LGR	Alwoodley Activities Fund	£4,000.00	£4,000.00
	INE.09.11.LGR	Inner North East Summer Sports Project	£26,275.00	£26,275.00
	INE.08.32.LGR	Princes Trust Engagement Programme (08/09 to be accrued)	£2,760.00	£2,760.00
	INE. 09.14.LGR	Kick Project	£10,000.00	£10,000.00
			<b>Total Committed</b>	<b>£55,980.00</b>
			<b>Budget</b>	<b>£63,300.00</b>
			<b>Remaining</b>	<b>£7320.00</b>



<b>Stronger Communities</b>	<b>Reference</b>		<b>Amount Applied For</b>	<b>Amount Approved</b>
Increase in people engaged in community activities, more local influence in decision making, increase in community pride and sense of neighbourhood		Consultation & Community Engagement	£91.00	£91.00
		Consultation & Engagement resources	£2,500	£2,500.00
		Volunteer Thank You Event	£2,000.00	£2,000.00
		Community Charter	£6,000.00	£3,000.00
		Probation and Leeds Ahead equipment	£2,500	£2,500.00
		Chapel Allerton Festival	£2,500.00	£2,500.00
				<b>Total Committed</b>
			<b>Budget</b>	<b>£35,000.00</b>
			<b>Remaining</b>	<b>£22,409.00</b>
<b>Enterprise &amp; Economy</b>	<b>Reference</b>		<b>Amount Applied For</b>	<b>Amount Approved</b>
Reducing worklessness and supporting local business/shopping centres	INE.08.27.LGR	Chapeltown Townscape Initiative - Training Project	£10,000.00	£10,000.00
	INE.08.33.LGR	Festive Lights	£1,982.00	£1,982.00
	INE.09.06.LGR	Leeds Ahead world of work and professional services	£5,000.00	£5,000.00
				<b>Total Committed</b>
			<b>Budget</b>	<b>£25,000.00</b>
			<b>Remaining</b>	<b>£8,018.00</b>
			<b>Total Allocation</b>	<b>£233,300.00</b>
			<b>Total Committed</b>	<b>£151,571.43</b>
			<b>Total Remaining</b>	<b>£81,728.57</b>

Small Grants			Amount Applied for	Amount Approved
	INE.09.01.SG	Remembering yesterday caring today	£500.00	£500.00
	INE.08.19.SG	Prince Philip Centre	£187.50	£187.50
	INE.08.23.SG	Palace Improvements (paint)	£115.00	£115.00
	INE.08.23.SG	Palace Improvements (paint)	£15.69	£15.69
	INE.08.22.SG	Gardening / Environmental Club	£500.00	£500.00
	INE.09.02.SG	Under 11 and Under 14 Teams	£500.00	£500.00
	INE.09.03.SG	Lidgett Lane Allotment Grass Mower	£499.98	£499.98
	INE.09.04.SG	ENE Leeds Locality Development Group	£500.00	£500.00
	INE.09.05.SG	Mandela Centre Fridge	£449.00	£449.00
	INE.09.07.SG	Carnival Highlights	£250.00	£250.00
	INE.09.08.SG	Beckhills Fun Day	£500.00	£500.00
	INE.09.09.SG	Our Community, Our Vision, Chapeltown event	£500.00	£500.00
	INE.09.10.SG	The Leeds Gathering	£500.00	£500.00
	INE.09.11.SG	Friends of Highwood Community Day	£350.00	£350.00
	INE.09.12.SG	Active Actions	£500.00	£500.00
	INE.09.14.SG	Apna Youth Club	£250.00	£250.00
	INE.09.17.SG	Health on a high note – healthy living day	£430.00	£430.00
			<b>Total Allocation</b>	<b>£12,360.00</b>
			<b>Total Committed</b>	<b>£6,547.17</b>
			<b>Total Remaining</b>	<b>£5,812.83</b>

Chapel Allerton	Reference		Amount Applied for	Amount Approved
		Chapel Allerton Tree Lighting - feeder pillar	£1,295.00	£1,295.00
		Chapel Allerton Tree Lighting - up lighting floodlights	£1,116.00	£1,116.00
		Paint from Seagulls for Mandela Youth Room	£35.00	£35.00
		Paint, brushes & sandpaper from Dulux for Mandela youth room	£82.11	£82.11
			<b>Total Allocation</b>	£24,197.00
			<b>Total Committed</b>	£2,528.11
			<b>Total Remaining</b>	£21,668.89
Moortown	Reference		Amount Applied for	Amount Approved
			<b>Total Allocation</b>	£25,085.00
			<b>Total Committed</b>	
			<b>Total Remaining</b>	£25,085.00
Roundhay	Reference		Amount Applied for	Amount Approved
		Oakwood Clock Tower	£1,000.00	£1,000.00
	INE.07.36.LG	Gledhow Rise Traffic Management Scheme	£5,000.00	£5,000.00
			<b>Total Allocation</b>	£11,820.00
			<b>Total Committed</b>	£6,000.00
			<b>Total Remaining</b>	£5,820.00

<b>Exec Board One-off Allocation</b>	<b>Reference</b>	<b>Amount Applied for</b>	<b>Amount Approved</b>
Conservation reviews/NDS and Resident Parking schemes		Amount transferred to Environment theme to part fund Moortown Neighbourhood Design Statement	£2,970.00
		<b>Total Allocation</b>	<b>£2,970.00</b>
		<b>Total Committed</b>	£2,970.00
		<b>Total Remaining</b>	<b>£0</b>
		<b>GRAND TOTAL</b>	<b>Total Allocation</b>
			<b>£309,732.00</b>
			<b>Total Committed</b>
			<b>£166,646.71</b>
			<b>Total Remaining</b>
			<b>£143,085.29</b>

## Inner North East Capital Budget Current Position 2009/10

		Committed	Actual
2004/5	Miles Hill Sure Start Centre	20.0	20.0
2004/5	Seven Arts Community Centre	25.0	25.0
2004/5	Gate-It On The Granges Contribution	7.0	7.0
2004/5	North Leeds Bowling Club Fencing	8.6	8.6
2005/6	Open Door' Project - 225 Lidgett Lane	3.5	3.5
2005/6	Moortown RUFC	0.0	0.0
2005/6	New Roof - Roscoe Methodist Church	20.0	20.0
2005/6	Scott Hall Sports Centre	15.0	15.0
2005/6	Queenshill Drive Drying Area Project	0.0	0.0
2005/6	North Park Avenue Allotments Project	3.0	3.0
2005/6	Extension of Community Hall	20.0	20.0
2005/6	North Leeds Cricket Nets Ground Development	15.0	15.0
2005/6	Meanwood Methodist Church Disabled Toilets	7.7	7.7
2005/6	53 Louis Street Disabled Access	6.0	6.0
2006/7	Cowper Street Community Gardens	7.0	7.0
2006/7	Alleys & Ginnels Safety Improvements	75.0	37.3
2006/7	Meanwood Park Improvements	39.5	39.5
2006/7	St Andrews Church Comm Project	12.5	12.5
2006/7	Potternewton Park	5.0	5.0
2006/7	Chapel Allerton Methodist Church - Disabled Lift	14.4	14.4
2006/7	Stainbeck Church Outreach & Development Project*	3.3	3.3
2006/7	Fieldhouse Drive Improvements	2.4	2.4
2007/8	Gledhow Valley Lake Disabled Access Path	10.1	10.1
2007/8	Fencing At North Leeds Cricket Club	15.0	15.0
2007/8	Seven Community Arts Centre	20.0	20.0
2007/8	Deen Enterprises Community Forum Minibus	8.0	8.0
2007/8	Roundhegians Sports - Kitchen Upgrade	2.5	2.5
2007/8	Lidgett Pk Methodist Church-Room For All	7.0	7.0
2007/8	Moor Allerton Sports Ctre - Carpark Imps	12.0	12.0
2007/8	Woodhouse Cricket Club	6.0	6.0
2007/8	Sugarwell Hill Entrance	5.0	5.0
2007/8	Friends of Wykebeck Valley Woods - Bridge	7.0	7.0
2008/09	Gledhow Rise Traffic Mgt Measures	5.0	0.0
2008/09	Toilet Replacement St Andrews Church	10.0	10.0
2008/09	Electrical work at Meanwood Parkside Road	1.1	1.1
2008/09	Meanwood Valley Footpaths and Gardens	5.9	5.9
2008/09	Gledhow Towers CCTV	4.4	4.4
2008/09	Roundhay Park Cricket Wickets (NE Contribution)	7.1	7.1
2008/09	Disabled Access - North Leeds Bowling Club	7.0	7.0
2008/09	ICT & Comm Equip - 208 Squadron	3.0	3.0
2008/09	Allerton Croft Security	2.9	0.0

2009/10	Festive Lights	33.0	0.0
2009/10	Leeds Black Elders	5.0	0.0
2009/10	Woodland Trail	3.5	0.0
2009/10	Community Hall	9.8	0.0
2009/10	Radio JCom	8	0.0
2009/10	Youth Services – Wii games equipment	1.68	0.0
2009/10	Installation of gates at Potternewton park	4.0	0.0
2009/10	Groundwork – The Bumps, Roundhay	15.0	0.0
2009/10	Streetlighting – 3 wards *	45.0	0.0
		<b>573.88</b>	<b>403.3</b>
TOTAL		<b>573.88</b>	<b>403.3</b>

**Unallocated Budget remaining**

**16.52**

**\* to be split over 2 years**

	City Services
	Learning and Leisure
	Education Leeds

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## **In Breach**

### **Radio Asian Fever**

**Coverage of the European Elections, 10 May 2009, 18:00**

#### **Introduction**

*Radio Asian Fever* (also known as *Fever 107.3 FM*) is an Asian community radio station based in Leeds which is owned and operated by Radio Asian Fever Ltd (“the Licensee”). The UK European parliamentary election took place on 4 June 2009 and the official election (or run up) period for this poll commenced on 28 April 2009. On 12 May 2009 Ofcom received a complaint that a political programme broadcast on *Radio Asian Fever* on 10 May 2009 was presented by Radio Asian Fever’s Project Director, who also sits on the Licensee’s board, and featured a local Labour councillor and a Labour candidate for the European parliamentary elections. It was claimed that the presenter and the two Labour representatives all encouraged listeners to vote Labour. The complainant was concerned that the Licensee showed political bias by only featuring a Labour councillor and Labour MEP candidate on the programme during an election period.

On receiving the complaint Ofcom immediately contacted the licensee to ensure that it fully understood its obligation under the impartiality requirements of the Code and, in particular, the rules that apply to broadcasting at the time of an election.

Ofcom subsequently requested comments from the Licensee on how this programme complied with Rule 6.1 (the application of impartiality requirements during the time of elections) and Rule 6.2 (due weight must be given to the coverage of major parties during the election period) of the Code.

#### **Response**

The broadcaster responded that some of its staff attended a meeting on 10 May 2009 at Leeds Civic Hall. It continued that, during that meeting, it was claimed that Labour’s second seat in the local European Parliament constituency was under threat, through voter apathy, from the British National Party in the forthcoming elections. *Radio Asian Fever* was asked to help by giving airtime to Mr Maroof Hussein and Cllr Arif Hussein (a Labour candidate for the European parliamentary elections and a local Labour councillor respectively) to encourage listeners to vote for Labour. The Licensee said that if it had refused this request it might have offended many members of the various ethnic communities who were present at the meeting and who listened to its service.

Having agreed to feature Mr Maroof Hussein and Mr Arif Hussein, the Licensee said that it had not realised that the European elections were subject to the same requirements as local and national elections and that it should have referred to the Code before agreeing to feature them. The Licensee continued that *Radio Asian Fever* has in the past always given due weight to the coverage of the major parties whenever it has covered elections and that not doing so on this occasion was due to a “lack of concentration” and poor judgement.

With regard to broadcasting the Licensee's own opinions on air on a matter of political controversy (for example the presenter, who is on the Board, stated live on air "*vote Labour to keep the BNP out*"), the Licensee apologised and said that the presenter was guilty of being absent-minded and for getting carried away with the community's concerns and fears. The Licer see sincerely apologised and confirmed that this would not happen again.

The Licensee said that in order to correct its mistake it would give due weight and time to members of the other major parties (i.e. the Liberal Democrats and the Conservatives) which was equal to that which it gave to the Labour Party. It said that it would also broadcast a generic advertisement for the European parliamentary elections urging its listeners to vote for a party of their choice. The Licensee concluded its response to Ofcom by asking it to take into account that it is a small community station operating on a very small budget broadcasting programmes which benefit the local community all year round.

## **Decision**

### Rule 6.2 – Due weight to the coverage of political parties in elections

The effect of Section 6 of the Code is to ensure that broadcasters apply the "due impartiality" rules (as set out in Section 5 of the Code) to their coverage of elections. In particular Rule 5.11 states that "due impartiality must be preserved on matters of major political... controversy... by the person providing a service... in each programme or in clearly linked and timely programmes". Ofcom considers that the European parliamentary election is a major matter of political controversy as defined by the Code.

Ofcom recognises the importance to the right to freedom of expression. This encompasses the broadcasters' right to transmit and the audience's right to receive creative material, information and ideas without interference but subject to restrictions prescribed by law and necessary in a democratic society. This right is enshrined in the European Convention on Human Rights.

However, UK legislation requires broadcasters to preserve due impartiality on major matters of political controversy. This requirement is considered to be particularly important at the time of elections. This means that broadcasters in covering election issues must ensure that, during the election period, due weight is given to all the major parties (and other parties where appropriate). Rule 6.2 states:

"Due weight must be given to the coverage of major parties during the election period. Broadcasters must also consider giving appropriate coverage to other parties and independent candidates with significant views and perspectives."

On 10 May 2009 programme, the station interviewed both a Labour candidate for the European Elections and a local Labour councillor. In the programme, the interviewees were able to promote the Labour Party and set out its policies for the election. Under the Code, the licensee was under an obligation during the election period to ensure that due impartiality was preserved and other major parties were therefore given an opportunity to participate. How this is achieved is an editorial matter for the broadcaster, for example impartiality can be achieved within a particular programme or over time through a series of programmes.



On receipt of the complaint, the licensee confirmed that it would contact the other major parties to offer them an amount of airtime equivalent to that which it had given to the Labour Party. It also said that it would create a generic advertising campaign for the European election urging its listeners to vote for the party of their choice. On 2 June 2009 Fever FM broadcast an hour-long interview with local Conservative councillor Matthew Lobleby. It also arranged for an equal amount of time on-air with a local Liberal Democrat councillor. However, due to other commitments, the broadcaster informed us that the Liberal councillor was unable to attend the pre-arranged interview.

We note the efforts the licensee made to comply with the Code. However, at time of elections broadcasters must ensure due impartiality by giving due weight to major parties. In the case of general coverage of the election (as opposed to the specifics of a constituency report) the broadcaster was required to give coverage to the three main parties in the UK. The broadcaster's failure to cover the Liberal Democrat Party's position, in any form, therefore resulted in a breach of the Code.

## **Breach of Section 6.2 of the Code**

### Rule 6.1 Due Impartiality at the time of Elections

In the programme transmitted on 10 May 2009, the presenter (alongside his Labour Party guests) clearly endorsed the Labour Party and encouraged listeners to vote Labour.

The presenter of the programme, who is a Director of the Licensee and sits on its board, used his position publicly and personally to endorse a partial political message. For instance, he referred to the European election ballot paper stating "*...on the voting sheet, there's a box where you vote for Labour isn't it...one cross on Labour...just one tick on Labour*". He also made other direct calls to listeners to vote Labour including "*you're not voting for him [one of the Labour party members present] you are voting for the Labour Party*", "*just vote for Labour on 4 June*" and "*just tick your box on Labour*". Towards the end of the programme the presenter stated:

*"...it is very, very important that everybody gathers and votes for the Labour Party on 4 June and keeps out the British National Party"*

This was all in the context of an 'interview' with two members of the Labour party, the overall effect being a one hour on-air conversation about the reasons to vote Labour in the up-coming election, and how to achieve it.

Ofcom did not therefore consider that the programme was presented with due impartiality. The seriousness of this breach of the Code was compounded by the fact that it occurred in the "election period" just three weeks before the European parliamentary election on 4 June 2009.

While Ofcom welcomed the broadcaster's admission that it made a grave error of judgement in allowing its service to be used in a politically partial way, Ofcom was concerned that a member of the board of the Licensee, who was also the presenter of the programme, exercised poor judgement during an election period which led to a serious and significant breach of the Code. While Ofcom recognises that Radio Asian Fever is a small local station, it is a condition of its licence that it complies with the Code.

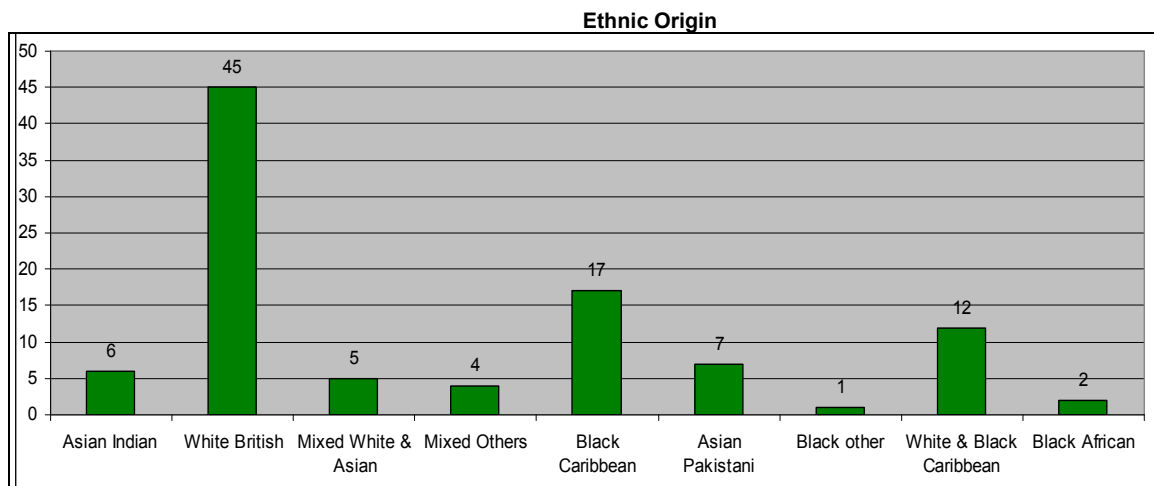
**Breach of Rule 6.2 – Due weight to the coverage of political parties in elections**  
**Breach of Rule 6.1 – Due Impartiality at the time of Elections**

**Summer Sports Project Outputs:**

**Roundhay**

At Roundhay there were 99 participants in total, 60 males and 39 females. Most of them came from either the LS8 or LS17 postcode, and their ages ranged from 8-13.

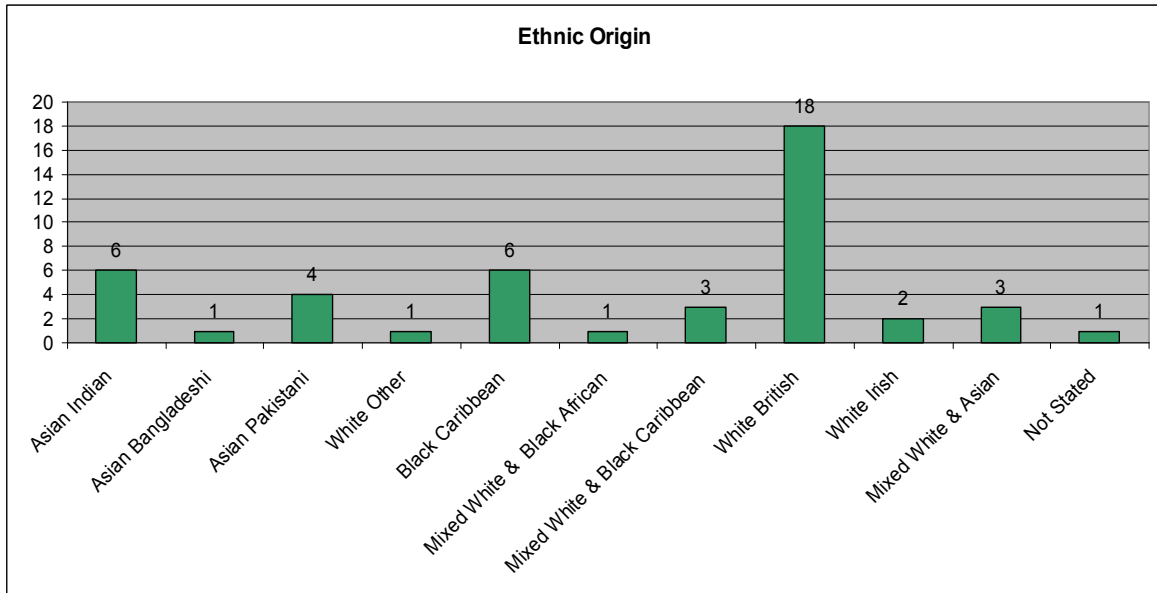
Age of participants		Postcode	
8 years old	15	LS6	5
9 years old	19	LS7	7
10 years old	31	LS8	47
11years old	18	LS9	3
12 years old	15	LS17	37
13 years old	1		



**Scott Hall**

At Scott Hall there were only 46 participants in total, 24 males and 22 females. Most of them came from either the LS7, LS8 or LS17 postcode, and their ages ranged from 8-13.

Age of participants		Postcode	
8 years old	12	LS6	1
9 years old	10	LS7	7
10 years old	13	LS8	16
11years old	7	LS9	3
12 years old	3	LS17	19
13 years old	1		



### Thomas Danby

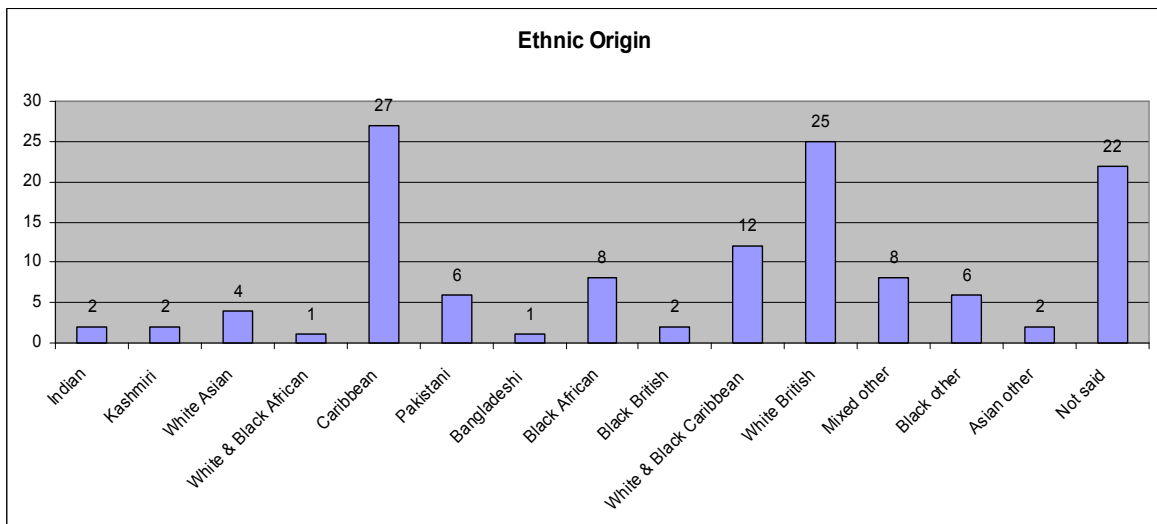
At Thomas Danby there were an impressive 128 participants in total, 79 males and 49 females. Most of them came from the LS8 postcode, although there were participants from a wide range of areas, and their ages ranged from 8-12.

#### Age of participants

8 years old	<b>19</b>
9 years old	<b>31</b>
10 years old	<b>38</b>
11 years old	<b>25</b>
12 years old	<b>15</b>

#### Postcode

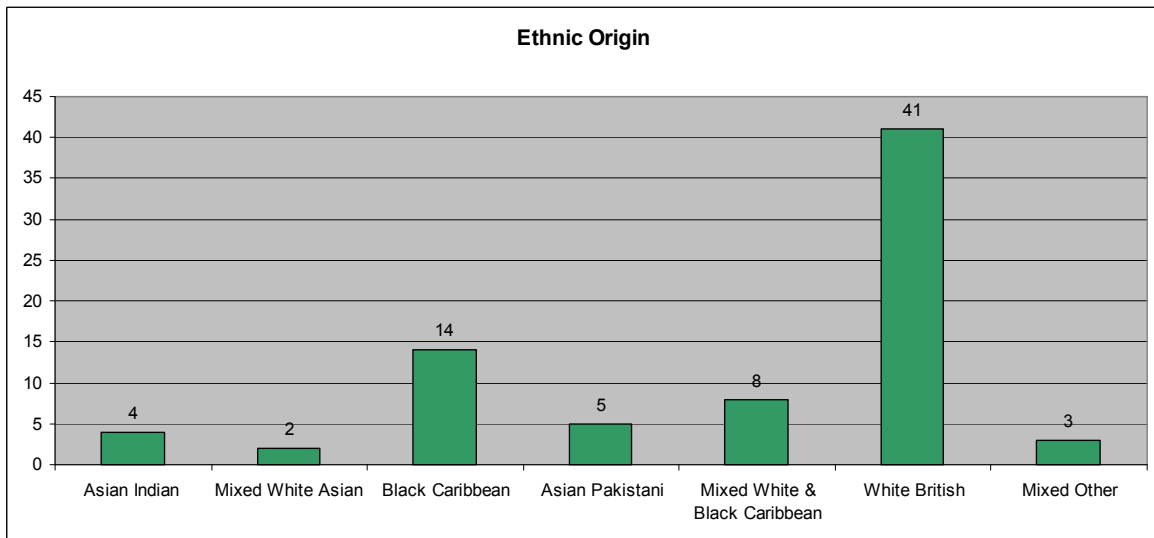
LS6	<b>7</b>
LS7	<b>22</b>
LS8	<b>60</b>
LS9	<b>17</b>
LS15	<b>1</b>
LS16	<b>1</b>
LS17	<b>17</b>
LS28	<b>1</b>
BD9	<b>1</b>



## Carr Manor

At Carr Manor there were 77 participants in total, 49 males and 28 females. Most of them came from the LS6, LS7, LS8 and LS17 postcodes, although again there were some children from wider afield, and their ages ranged from 8-12.

Age of participants		Postcode	
8 years old	<b>14</b>	LS6	<b>14</b>
9 years old	<b>10</b>	LS7	<b>18</b>
10 years old	<b>22</b>	LS8	<b>20</b>
11years old	<b>16</b>	LS9	<b>1</b>
12 years old	<b>15</b>	LS16	<b>1</b>
13 years old		LS17	<b>20</b>
		BD10	<b>2</b>
		BD 16	<b>1</b>



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**How to Find Us**

**Stainbeck Church, Stainbeck Road, Leeds. LS7 2PP**



**Stainbeck Church is at the intersection of Stainbeck Road and Stainbeck Lane.**

**It is opposite Jackson's Mini-Market**

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