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EAST (INNER) AREA COMMITTEE

Meeting to be held in Civic Hall on
Thursday, 3rd February, 2011 at 6.00 pm

MEMBERSHIP

Councillors

R Brett	-	Burmantofts and Richmond Hill;
R Pryke	-	Burmantofts and Richmond Hill;
R Grahame	-	Burmantofts and Richmond Hill;
A Hussain	-	Gipton and Harehills;
A Taylor	-	Gipton and Harehills;
K Maqsood	-	Gipton and Harehills;
G Hyde	-	Killingbeck and Seacroft;
B Selby	-	Killingbeck and Seacroft;
V Morgan	-	Killingbeck and Seacroft;

Co-optees

Graham Moore	-	Harehills Forum
Sarah Covell	-	Richmond Hill Forum
Michael Dean	-	Gipton Forum
Jamil Khan	-	Harehills Forum
Rod Manners	-	Killingbeck & Seacroft Forum
Phil Rone	-	Burmantofts Forum

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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/Equal Opportunities	Item Not Open		Page No
1			<p style="text-align: center;">PROCEDURAL BUSINESS</p> <p style="text-align: center;">PROCEDURAL BUSINESS</p> <p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 24 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>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</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>RESOLVED – 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/Equal Opportunities	Item Not Open		Page No
3			<p>LATE ITEMS</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>DECLARATION OF INTERESTS</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>APOLOGIES FOR ABSENCE</p> <p>To receive any apologies for absence.</p>	
6			<p>OPEN FORUM</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>MINUTES - 2 DECEMBER 2010</p> <p>To confirm as a correct record the minutes of the meeting held on 2 December 2010</p> <p style="text-align: center;"><u>EXECUTIVE BUSINESS</u></p>	1 - 6
8			<p>DELEGATION OF ENVIRONMENTAL SERVICES</p> <p>To receive and consider the attached report of the Director of Environment and Neighbourhoods</p> <p>Time – 10 Minutes</p>	7 - 12

Item No	Ward/Equal Opportunities	Item Not Open		Page No
9			<p>2010/11 WELL-BEING FUND</p> <p>To receive and consider the attached report of the East North East Area Manager</p> <p>Time – 10 Minutes</p>	13 - 36
10			<p>ADP UPDATE</p> <p>To receive and consider the attached report of the East North East Area Manager</p> <p>Time – 5 Minutes</p>	37 - 70
11			<p>TOWARDS INTEGRATED LOCALITY WORKING AREA COMMITTEE PAPER</p> <p>To receive and consider the attached report of the Assistant Chief Executive (Planning, Policy and Improvement)</p> <p>Time – 15 Minutes</p> <p style="text-align: center;"><u>COUNCIL BUSINESS</u></p>	71 - 84
12			<p>CONSULTATION ON EXPANSION OF PRIMARY SCHOOL PROVISION FOR SEPTEMBER 2012</p> <p>To receive and consider the attached report of the Chief Executive, Education Leeds</p> <p>Time – 10 Minutes</p>	85 - 100
13			<p>FUTURE OPTIONS FOR LONG TERM RESIDENTIAL AND DAY CARE FOR OLDER PEOPLE</p> <p>To receive and consider the attached report of the Deputy Director – Strategic Commissioning, Adult Social Care</p> <p>Time – 30 Minutes</p>	101 - 130

Item No	Ward/Equal Opportunities	Item Not Open		Page No
14			<p>METRO BUS QUALITY CONTRACT REPORT</p> <p>To receive and consider the attached report of Metro (Bus Development Team)</p> <p>Time – 5 Minutes</p>	131 - 134
15			<p>DATE, TIME AND VENUE OF NEXT MEETING</p> <p>Thursday, 24 March 2011 at 6.00 p.m. – Seacroft Methodist Church Hall</p>	

Agenda Item 7

EAST (INNER) AREA COMMITTEE

THURSDAY, 2ND DECEMBER, 2010

PRESENT: Councillor Hyde in the Chair
Councillors A Hussain, R Brett, B Selby,
R Pryke, R Grahame and K Maqsood

CO-OPTED MEMBERS S Covell, M Dean and P Rone

40 Late Items

In accordance with his powers under Section 100B(4)(b) of the Local Government Act 1972, the Chair admitted to the agenda a further application for funding to be considered under Agenda Item 8, Well-Being Fund. The application had been unavailable at the time of the agenda despatch and needed to be considered by the Board before their next meeting in January 2011.

41 Declaration of Interests

There were no declarations of interest.

42 Apologies for Absence

Apologies for absence were submitted on behalf of Councillors Morgan and Taylor and Mr R Manners.

43 Open Forum

The agenda made reference to the provision contained in the Area Committee Procedure rules for an Open Forum Session at each ordinary meeting of an Area Committee, for members of the public to ask questions or to make representations on matters within the terms of reference of the Area Committee.

Mr Asgar Khan addressed the meeting with concerns regarding the level of Youth Service provision in the Burmantofts and Richmond Hill ward and asked if the Area Committee could provide any support towards this provision. It was reported that facilities for the Youth Service had been discussed by the Area Committee's Community Centre Working Group and that a further report would be considered by the Area Committee in the new year.

44 Minutes - 21 October 2010

RESOLVED – That the minutes of the meeting held on 21 October 2010 be confirmed as a correct record.

45 Matters Arising from the Minutes

Minute No.30 – Open Forum

With regards to the previous query regarding costs surrounding the Residual Waste Project it was reported that figures previously quoted had been confirmed. A further question was asked regarding the potential costs should the project not commence and if there would be any subsequent legal implications. An answer would be sought from Corporate Procurement.

Minute No. 36 – Streetscene Services

Members were given an update on the proposed delegation of Streetscene Services to the Area Committee. A Project Board had been established and a work programme produced with the aim of arranging the delegation of the services by the following Municipal Year,. Further updates would be provided at future Area Committee meetings.

Minute No.32 – Matters Arising from the Minutes

It was reported that following a meeting with the Executive Member for Development and Regeneration, that the Council would underwrite the costs for securing the old library building on York Road should the site owners not complete the necessary works. The site owners had been given a deadline of 17 December 2010 and would then be charged for any works carried out by the Council.

46 2010/11 Well Being Fund

The report of the East North East Area Manager provided an overview of spending to date and presented for consideration a number of new project proposals that had requested funding.

The Area Committee was requested to:

- Note the spend to date and current balances for the 2010/11 financial year
- Note the awarding of small grants
- Consider the recommendations of the Inner East Wellbeing Working Group and approve where appropriate the amount of grant to be awarded

In summary, the following issues were discussed:

- Further details were requested on the Youth Offending Bicycle Reparation Project – it was reported that this project provided in the region of £70k to £80k of labour along with the restorative justice element. Training elements provided within the project were also discussed.

- A ward by ward spending breakdown across the Inner East Wards was requested.
- It was reported that the application for the Youth Worker Secondment at the Bangladeshi Centre had been made on a full time basis. The Wellbeing Fund Working Group had recommended funding for 3 days per week.
- Issues surrounding the application from the Workers Education Authority and concern that any grant approved would not necessarily be to the advantage of people from Inner East Leeds but elsewhere across the City.
- Bellebrookes CCTV – advanced notice was required as 3 months notice to remove this service was required by the providers.
- Proceeds of Crime Act (POCA) funds of up to £250 were available to Community Organisations. Members were asked to contact Area Management for further information.

RESOLVED –

- (1) That the spend to date and current balances for the 2010/11 financial year be noted
- (2) That the awarding of small grants be noted
- (3) That the following decisions be made in respect of grant applications:
 - Space 2 - Mind, Body and Soul Project - £10,442 – Approved
 - Bangladeshi Centre – continuation of Youth Worker secondment - £6,216 to be paid to Youth Services to fund the secondment 3 days per week to 31st March 2011 – Approved
 - Safer Leeds/Area Management – Continuation of CCTV at the Bellbrookes (2011/12) - £2,096 – Approved (subject to available funding in 2011/12)
 - Workers Education Authority – Making Moves - £2,000 – Approved

47 Community Centres

The report of the East North East Area Manager provided the Area Committee with an update on the current position with the closure of Harehills Place and South Gipton Community Centres and looked at options for provision of alternative community space within the locality. It also looked at the backlog of maintenance issues within the Committee's portfolio of Community Centres and considered possible investment options for the insurance money from the Pakistani Centre fire.

Members were informed of options that had been considered to replace services provided at Harehills Community Centre. It was reported that the use of Hovingham Primary School was not currently feasible and further investigations would be made as to the use of the Shine Centre.

Alternative provision to replace facilities provided at South Gipton Community Centre had proved more problematic. Wykebeck Primary School could be used but was subject to high letting prices and the future use of the Wykebeck Day Centre was currently under review.

Further discussion focussed on the maintenance programme and options for potential capital funding available.

RESOLVED – That the report and progress made to date on the work requested be noted

48 Neighbourhood Management Update

The report of the East North East Area Manager outlined the progress of the Neighbourhood managers within the priority neighbourhoods of Gipton, Killingbeck & Seacroft, Burmantofts and Richmond Hill. It also provided the Area Committee with draft terms of reference for the newly emerging Community Leadership Teams.

Members discussed the terms of reference for the Community Leadership Teams (CLTs) and some concern was expressed regarding the loss of open meetings for public involvement. It was stressed that under the CLT arrangements, there would be open public meetings and an inaugural event held in Seacroft had been very successful.

RESOLVED –

- (1) That the significant progress made within Inner East priority neighbourhoods be noted.
- (2) That the terms of reference for the Community Leadership Teams (CLTs) be approved subject to the deletion of reference to CLTs in Burmantofts and Richmond Hill ward where the current forum arrangements will continue.

49 Annual Report - Parks and Countryside

The report of the Head of Parks and Countryside provided the Area Committee with the following information:

- An overview of the Parks and Countryside Service
- Challenges faced along with key performance management initiatives
- Area level progress in attaining Leeds' Quality Park Standards
- Investment needs for fixed play along with progress made
- A profile of assets in the Inner East Area

The Chair welcomed Victoria Nunns, Parks and Countryside to the meeting.

In response to Members' comments and questions, the following issues were discussed:

- Refurbishment of tennis courts at East End Park
- The role of 'Friends of' Groups
- Marketing and education issues
- Raising standards to meet Leeds Quality Parks and how these should demonstrate how they meet community needs
- Victoria Nunns agreed to attend Ward Member meetings to discuss Parks and Countryside assets
- Training issues – vocational and kinesthetic training was provided within the Parks and Countryside Service.

RESOLVED – That the report be noted.

50 Date and Time of Next Meeting

RESOLVED – The next meeting was scheduled for Thursday, 3 February 2011 at 6.00 p.m.

The meeting concluded at 7.45 p.m.

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Originator: Dayle Lynch

Tel: 0113 24 76143

Report of the Director of Environment & Neighbourhoods

Inner East Area Committee

Date: 3rd February 2011

Subject: Delegation of Environmental Services

Electoral Wards Affected:

ALL

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

It is proposed to delegate a range of environmental services to Area Committees from June/July 2011.

The delegation will be supported by a new service delivery structure, via three Environmental Locality Teams, which will be recruited prior to the delegation being formally adopted.

In order to achieve a strong and positive basis to the delegation, a programme of Member and officer workshops and consultations will be delivered, ensuring a common understanding of the delegation exists and that roles and responsibilities within the new ways of working are clearly defined. Work to deliver this programme has already started, and will continue to be delivered until commencement of the delegation.

A Service Level Agreement per Area Committee will be developed, in consultation with Area Chairs and Members, forming the basis for service delivery during the first year of the delegation.

1.0 Purpose of this Report

- 1.1 The purpose of this report is to provide the Area Committee with an update on progress towards achieving delegation of certain environmental services from the next municipal year (June 2011).
- 1.2 The report also presents proposals for the involvement of Members throughout this preparatory stage.

2.0 Background Information

- 2.1 On 6th August 2010, Area Chairs proposed that a range of environmental services be delegated to Area Committees. A briefing note on proposals was presented to Area Chairs on the 8th October, where a report was requested for submission to the October/November round of Area Committees.
- 2.2 Area Chairs received a further report at their 3rd December 2010 meeting, which provided a general update on progress, plus proposals for a programme of Member involvement in developing the delegation.
- 2.3 The scope of the delegation includes the following services:
- Mechanical street cleansing;
 - Manual street cleansing (litter picking);
 - Litter bin emptying;
 - Flytipping removal & enforcement;
 - Leaf clearing;
 - Dog controls (strays, fouling);
 - Highways enforcement;
 - Graffiti enforcement work
 - Domestic and commercial waste storage & transportation control;
 - Overhanging vegetation control; and
 - Litter control (FPNs, flier controls etc.)

2.4 Refuse and recycling collection services and city-centre street cleansing activities are excluded from the scope of the delegation.

2.5 The delegation of services will be controlled, monitored and reviewed through a Service Level Agreement (SLA). There will be one SLA per Area Committee, which will take account of events and occurrences distinct to each locality.

3.0 Progress update

- 3.1 A project team has been established to drive the development of the delegation, working in partnership with Members and officers.
- 3.2 A programme of work has been developed with a view to approval for the delegations being sought from Executive Board in March 2011. If approved, the SLAs will be developed and approval sought at the first Area Committee meetings of the 2011/12 municipal year, in June and July.

3.3 Existing Services

Information relating to the existing level of services included within the scope of the proposed delegation have been collated and mapped on an Area Committee basis. This information was presented to Members at a series of workshops from 10th -13th January 2011. At those workshops, Members considered current service levels in their ward and gave views on local priorities relevant to the service areas proposed for delegation.

3.4 Delivery Team Structure

It is proposed that three Environmental Locality Teams will be created, one working to each 'wedge' of the city (West/ North West, East / North East and South). Each team will include officers who deliver all the services listed at 2.3. Appendix 1 shows how the proposed delegation will work, through working to Service Level Agreements.

The exact structure of the teams has yet to be finalised and will evolve as part of the wider restructuring process currently taking place within the Environment & Neighbourhoods directorate. Whilst the Locality Managers will be selected in February 2011, the full internal recruitment to the final structure will be by May 2011, for the teams to be in place prior to the delegation being in place from June/July.

3.5 Officer Involvement

Briefing sessions have been held with officers from Area Management, the Health & Environmental Action Service and Streetscene services to ensure good awareness of the proposed delegation and what it may mean for them. Further workshop sessions are scheduled with officers over the next few months, some of which may be run jointly with Members.

3.6 Member Involvement

A programme of workshops and meetings has been developed to allow Members the opportunity to be involved in the preparation for the delegation, including the development of Service Level Agreements. Attached at appendix 2 is the proposed programme.

Phase 1 of the programme has already been delivered. A session was held for Members of the Inner East Area Committee on Tuesday 11th January to discuss the general principles of delegating services, the perceived challenges and opportunities and how these might best be overcome. In summary, some of the comments and outcomes from the Inner East Area Committee session were:

- Need to ensure that environmental issues are responded to effectively regardless of land ownership/vesting issues;
- Want to see some level of synchronising between street sweeping and refuse collection;
- Want to see more choice in the frequencies of street cleansing services;
- Areas identified that may need more resource than currently receiving;
- Some areas may be getting more resource than they need;
- A number of footpaths and ginnels identified that require regular litter picking;
- Parked cars prohibit sweeping vehicles from properly cleansing streets;
- Bin yards are a particular issue; and
- Want information on level of resource and assets allocated to the area.

Phase 2 of the programme will take place in February and March, with the Service Level Agreement for each Area Committee being developed in more detail, including area-specific information on local occurrences and events.

Phase 3 will take place after May and will involve the finalisation of SLAs, prior to seeking formal approval by each Area Committee in June/July.

4.0 Implications for Council Policy and Governance

4.1 The delegation will contribute towards the realisation of the Council's Strategic Plan aim of achieving a *'cleaner, greener and more attractive city through effective environmental management'*.

4.2 The implications on governance arrangements are currently being explored by the Corporate Governance Unit, to ensure the delegation of services is properly approved and that decisions are made in accordance with the Council's constitution.

5.0 Legal and Resource Implications

5.1 At this time, no legal implications have been identified, although work is underway to ensure that in delegating services, the Council continues to meet its statutory and legal obligations to the residents of Leeds.

5.2 The delegation of services will not in itself result in any additional resource requirement.

6.0 Budget Implications

6.1 The resource allocations to Area Committee are still to be worked up at this stage. The information provided by Members at the workshops held in mid January will be used to start this aspect of the work in earnest. The stages of development of the SLA, at appendix 2, show the continuing dialogue with Members where views on resource requirements can be shared and debated.

7.0 Conclusion

7.1 Considerable planning and preparatory work has taken place to set firm foundations for the delegation of environmental services to commence from June 2011.

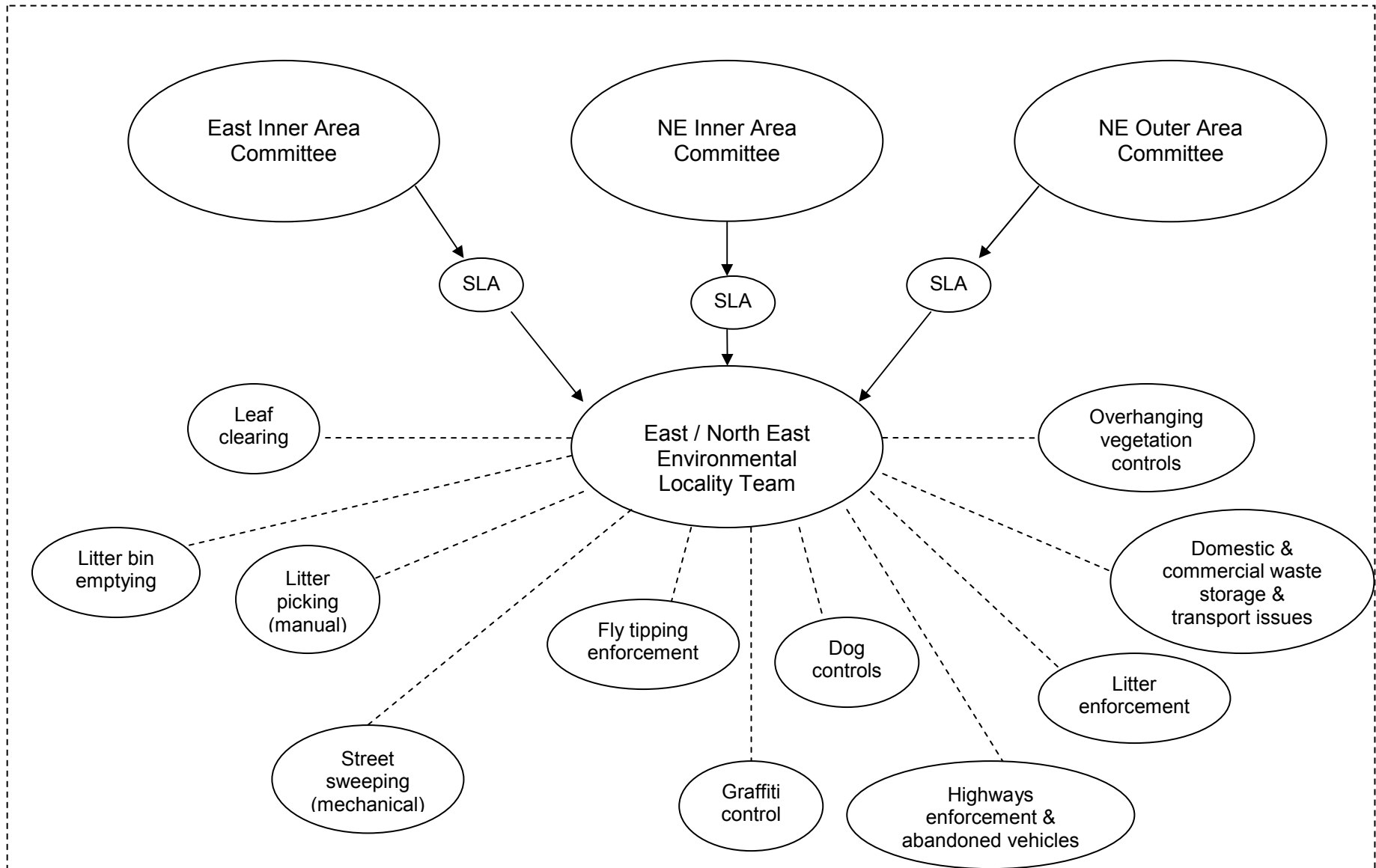
7.2 It is hoped that through active involvement in the development of Service Level Agreements, Members' concerns over the delegation will be positively addressed.

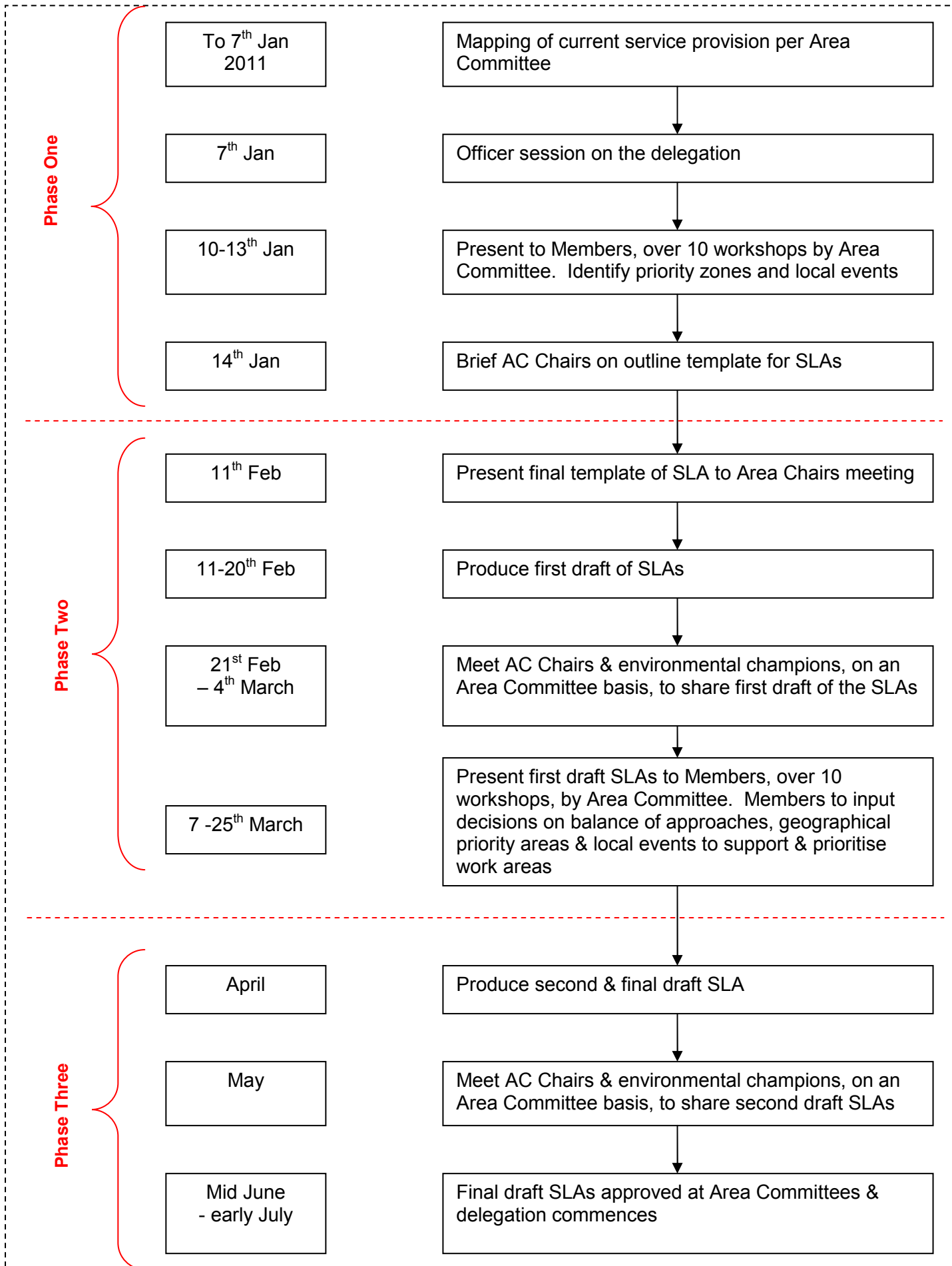
7.3 Members will receive regular communications on progress towards achieving delegation of environmental services via Area Committees, briefings and workshop sessions.

8.0 Recommendations

8.1 The Area Committee is asked to note the contents of the report, specifically the programme of Member involvement, and to agree to a further progress report being submitted to the next meeting.

Delegation of Environmental Services







Report of the East North East Area Manager

Inner East Area Committee

Date: 3 February 2011

Subject: Well-Being Fund

<p>Electoral Wards Affected:</p> <p>Killingbeck & Seacroft Gipton & Harehills Burmantofts & Richmond Hill</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input 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

This report provides an overview of spending to date, and presents for consideration a number of new project proposals requesting funding. The Area Committee is requested to:

- Note the spend to date and current balances for the 2010/11 financial year;
- Note the awarding of small grants;
- Consider the following project proposals for 2010/11 and 2011/12 and approve where appropriate the amount of grant to be awarded:

Capital	£
New way markers for Seacroft	6,000
Killingbeck Tenants Association/Affinity Sutton Housing Trust	20,000
Refurbishment of Killingbeck Community Park	
Harehills Cemetery, boundary improvement works	20,652
Continuation of existing revenue commitments 2011/12	
Prioritisation of Neighbourhood Manager posts	60,000
CCTV running costs	14,109.76
Community Payback	15,000

- Note the update from the Avalon Project on the Garden Gang Scheme.

Purpose of this report

1. The purpose of this report is to provide details of the well being fund to the Area Committee, including details of new projects for consideration, continuation of existing projects for 2011/12 and recommendations from the Inner East Wellbeing Working group.

Background Information

2. Each of the ten Area Committees receives an allocation of revenue and capital funding. The amount of funding for each Area Committee is determined by a formula based on population and deprivation in each area which has been previously agreed by the Council's Executive Board.
3. The Area Committee wellbeing fund is used to commission activity and projects to support the promises in the community charter. Applications are also accepted from organisations in the local area who can demonstrate that their project supports the Community Charter promises. These projects are monitored quarterly on progress, with a final evaluation taking place when the project is completed.

Well being 2010/11

Revenue

4. The Well-Being revenue allocation for 2010/11 was originally £296,600. This was based upon a formula which determines that 75% of the available funding was split on a per capita basis and 25% based on the level of deprivation measured by the number of households in receipt of benefit. An additional amount was provided to Inner East, Inner West and Inner South to ensure they received resources equivalent to a deprivation weighting of 10%.
5. On 21 July 2010 the Executive Board approved, with immediate effect, a change in the formula for allocating revenue to 50%/50% deprivation to population. The revised allocations were calculated using the 2008 mid year estimates of population and the number of households claiming Council administered benefit in 2008. The supporting data shows that there have been no significant changes to the levels of deprivation but there have been changes in population levels. Therefore those areas of the city which received the greatest share of the funding were those where population levels had changed significantly.
6. The impact of this change for Inner East is an increase in the wellbeing revenue allocation of £1586.
7. At its March 2010 meeting, the Area Committee a spending plan in order to ensure the delivery of Charter promises. This set out in the following table:

Existing commitments	95,000
Things to Do	33,000
Clean and Green	15,000
Local Economy	6,200

Learning for All	6,000
Safer Neighbourhoods	93,400
Community Life	26,000
Healthy Living	22,000
Additional funding following change in formula	1568
Total budget 2010/11	296,600

Small Grants

8. Community organisations can apply for a small grant to support small scale projects in the community. A maximum of two grants of up to £500 can be awarded to any one group in any financial year, to enable as many groups as possible to benefit. These are approved by ward members and funded from the Community Life budget heading.
9. The following small grants have been approved since the December area committee:

Applicant	Project	Grant
John Smeaton Community College	Christmas Party for Killingbeck and Seacroft Pensioners	£350
Parklands Girls High School	Winter Festival aimed at increasing awareness and celebrating cultural differences, as well as promoting intergenerational work.	£500
Independent Somali Women and Children (ISWAC)	Equipment to support a crèche plus knitting and sewing classes	£500
3 rd Crossgates Rainbows	Rainbow Jigsaw Scheme – activities and games	£500

10. Appendix A to this report shows spend to date and current balance for the revenue budget including the carry forward figure from 2009/10.

Capital

11. Appendix B to this report sets out details of the current balances for the capital allocation.

Breakdown of spend by ward

12. At the December meeting of the Area Committee members asked for a breakdown of all wellbeing spending by ward. This is attached at Appendix C.

New projects for consideration 2010/11

Capital

New way markers for Seacroft, £6,000

13. Three new stone way markers are proposed to mark entrances into Seacroft. These will be sited on the main roads into Seacroft at South Parkway Approach/Foundry Lane junction, Boggart Hill Drive, and York Road.

14. The cost of supplying and installing the three waymarker stones will be £6000.
15. ADP Theme: Clean and Green
16. Wellbeing working group recommendation: Approve

**Killingbeck Tenants Association/Affinity Sutton Housing Trust
Refurbishment of Killingbeck Community Park £20,000**

17. Killingbeck Tenants Association, in partnership with Sutton Housing Trust is seeking a contribution towards the cost of refurbishing Killingbeck Community Park. The park provides a space for young people and older people to partake in various activities such as football, tennis, basketball, netball, cricket etc and will provide a safe environment and secure facilities for local people to improve their lifestyles, impacting positively upon not only their physical health but also their mental well being, through becoming more active.
18. The community consultation day that took place in October 2010 demonstrated the support from the local residents for such a project. External organisations will be encouraged to use the space to provide activities for residents on the Killingbeck Estate and the wider community.
19. The project will involve new perimeter fencing, ball walls/hoops, upgraded surfacing and markings for the ball court plus an informal play area on the rough ground next to the ball court, which will be designed by local children. In addition the footpaths that link to the wider estate need to be re-surfaced and ideally the area needs some car parking.
20. The total cost of the project is £118,450, Sutton Housing Trust is contributing £50,000 and a grant application has been submitted to Community Spaces Programme (Big Lottery Fund) for £48,500.
21. ADP Themes: Things to do, Clean and Green, Safer Neighbourhoods, Community Life, Healthy Living.
22. Wellbeing working group recommendation: £10,000

Harehills Cemetery, boundary improvement works £20,652

23. To address the recent problems of vandalism and anti-social behaviour a scheme is proposed to improve the boundary security of the cemetery at two entrances – South Farm Crescent and Brander Road. This includes the following works:

South Farm Crescent Entrance:	£
<ul style="list-style-type: none"> • Removal of the black low level fence and gate at South Farm Crescent and replacement with a 1.8m high vertical bar fence located to prevent people climbing over the adjoining wall and into the park. A higher fence (8 feet) would be considerably more expensive and would require planning permission. • Provision of a new gate and access point again positioned to limit access by climbing over the gate. • Provision of shrubs along the front of the new fence to 	<p>3800</p> <p>1250</p> <p>1500</p>

- protect the fence and hinder people from climbing over into the cemetery.
- Removal of trees and vegetation along the line of the fence from South Farm Crescent to Harehills Park. 1,000
- Formation of a ditch to reduce access over the fence into the park. 200
- Re location of the fence line from the park down towards South Farm Crescent where it adjoins the house to remove the gap between the house and the park and so reduce the risk of people climbing over into the cemetery 2500
- Felling of the trees along side the house, removal also of low lying branches which allow access into the cemetery. 5800

Brander Road entrance:

- Reduction in height of the vegetation at the Brander Road entrance, to open up visibility into the cemetery, but not to remove the protection the vegetation gives the fence 2000
- Alterations to the fence (removal of struts) and removal/regarding of soil which allows possible access into the cemetery at Brander Road 2000
- Repairs to the fence line around the Jewish section of the cemetery 602

24. ADP Theme: Safer Neighbourhoods

25. Wellbeing working group recommendation: At the time of meeting, the group did not have the detailed breakdown of the costs or the cost for higher fencing, therefore it was agreed to request the additional information and refer this project to the Area Committee for consideration.

Continuation of existing revenue commitments 2011/12

Two Neighbourhood Manager posts £60,000

26. The Area Committee has previously agreed to establish and support five priority neighbourhoods in the Inner East area with effect from April 2010. These are:

Burmantofts (includes Lincoln Green), Gipton, Harehills, Richmond Hill (includes East End Park/part of Osmondthorpe) and Seacroft.

27. These priority neighbourhoods were also agreed at city level through the corporate Neighbourhood Policy Group, at the East North East Office Coordination Group and through area based partnerships such as the Divisional Community Safety Partnership and Children Services Leadership Teams.

28. To support the development of new arrangements and the implementation of action plans for each priority neighbourhood, the Area Committee approved funding of £70,000 in 2010 to continue the existing Neighbourhood Manager posts within the Area Management team.

29. This is an annually reviewable funding agreement, with in principle agreement for 3 years. A contribution is made to the salaries from the Area Management staffing budget, therefore the balance of £60,000 is sought from the Area Committee. The area committee are asked to confirm if they will prioritise this funding to continue for a second year, subject to confirmation of available funding for 2011/12.
30. The Area Committee should be aware that if at any time the decision is taken to stop funding these posts, they will be liable for a contribution towards the costs of the managing workforce change process for the two officers.
31. ADP Theme: Community Life

Wellbeing working group recommendation: Approve

CCTV running costs £14,109.76

32. CCTV provides reassurance to the public and helps reduce crime, the fear of crime through assisting in detecting crime in those areas covered.
33. The Area Committees has previously approved and financed the installation of public space surveillance CCTV cameras in the following locations as part of the local strategy to address crime and disorder and allay the fear of crime. These CCTV cameras require continued financial support. The revenue costs for 2011/12 are:

	£
BT Redcare – Nowell Mount	3387.76
BT Redcare – Black Shops, South Parkway	3,166.00
CCTV Maintenance - Burmantofts	5,556.00
CCTV Maintenance – Black Shops, South Parkway	2,000.00
 Total	 14109.76

34. ADP Theme: Safer Neighbourhoods
35. Wellbeing working group recommendation: Approve

Community Payback £15,000

36. The Area Committee contributes £15,000 per year to the Community Payback Scheme. This is in part a contribution towards the cost to Probation of employing a dedicated supervisor but is mainly the management and overhead costs associated with organising a team of offenders to undertake work in the community. The Community Payback team undertakes a range of jobs; details are in Appendix D to this report.
37. ADP Theme: Clean and Green
38. Wellbeing working group recommendation: Approve

Project Updates

Bicycle Repairation

39. At the December Area Committee ward members asked for an update on the Bicycle Repairation project. £2,600 was awarded to the project. The project offers young offenders the opportunity to become involved and learn bicycle mechanics by repairing and refurbishing bicycles. The bicycles are then donated to charitable causes. Young people attending the project are also encourage to get involved in youth services activities.
40. Since August 2010 the project has been running on a weekly basis from the Dennis Healey Centre. During this time twelve different young people have engaged with the project and six reconditioned bicycles have been donated to Martin House Hospice. This has enabled the young people to learn new skills and attempt to make amends for their offending behaviour. All the young people involved with the project have also had the opportunity to access youth service activities.

Garden Gang

41. £14,000 has been allocated to the Avalon Project towards the cost of running this scheme. Keith Wyatt, from the Avalon Project will provide an update on how this scheme is progressing. Further details of the project are provided in Appendix E to this report.

Implications For Council Policy and Governance

42. Area Delivery Plans cover local priorities for well being spent and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

Legal and Resource Implications

43. The Area Committee has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of well being budgets within the framework of the Council's Constitution and in accordance with Local Government Act 2000.

Conclusions

44. The well-being fund provides financial support for projects in the Inner East Area which support the priorities of the Area Delivery Plan.

Recommendations

45. The Area Committee is requested to:
 - Note the spend to date and current balances for the 2010/11 financial year;
 - Note the awarding of small grants;
 - Consider the following project proposals for 2010/11 and 2011/12 and approve where appropriate the amount of grant to be awarded:

Capital	£
New way markers for Seacroft	6,000
Killingbeck Tenants Association/Affinity Sutton Housing Trust	20,000
Refurbishment of Killingbeck Community Park	
Harehills Cemetery, boundary improvement works	20,652
Continuation of existing revenue commitments 2011/12	
Prioritisation of Neighbourhood Manager posts	60,000
CCTV running costs	14,109.76
Community Payback	15,000

- Note the update from the Avalon Project on the Garden Gang Scheme.

Background Papers

Area Functions Schedule Report July 2010

Things to Do		Amount
Mobile Play in Harehills		1,225.13
K&S Ward Youth Service Activities (March 2011)		4,896.00
BRH Ward Youth Service Activities (March 2011)		5,000.00
G&H Ward Youth Service Activities (March 2011)		5,000.00
Gipton Juniors Football Club		1,996.00
Sports Development		3,726.00
Street Work Soccer		2,400.00
Getaway Girls Fusion Project		9,800.00
Harehills Youth in Partnership Football Stars		2,739.04
Total Budget for Theme		34,225.13
Total Spent/Committed		36,782.17
Total Remaining		- 2,557.04

Clean & Green		Amount
Community Payback 2010		15,000.00
Total Budget for Theme		15,000.00
Total Spent/Committed		15,000.00
Total Remaining		-

The Local Economy		Amount
Leeds Credit Union - Harehills & Seacroft		10,000.00
World of Work		3,600.00
Youth Offending Bicycle Reparation Project		2,600.00
Total Budget for Theme		16,200.00
Total Spent/Committed		16,200.00
Total Remaining		-

Learning for All		Amount
Space 2 - Mind, Body & Soul Project		6,000.00
Total Budget for Theme		6,000.00
Total Spent/Committed		6,000.00
Total Remaining		-

Safe Neighbourhoods		Amount
CCTV Costs		14,109.76
Burmantofts & Lincoln Green Tasking Team (£1,282.26 unspent)		12,792.00
Richmond Hill Tasking Team (all funds allocated)		16,611.00
Harehills Tasking Team (£4,879.60 unspent)		12,700.00
Gipton Tasking Team (£7,342.75 unspent)		12,655.00
Killingbeck & Seacroft Tasking Team (£3,471.64 unspent)		28,709.00
Gipton Preventative Tasking Team (£5,000 unspent)		5,000.00
Harehills Automatic Gate Closers (Gough & Kelly)		4,800.00
Domestic Violence		2,900.00
Burglary Reduction		15,000.00
Removal of East End Park Bollards (RH Tasking paying £12,425)		3,000.00
Hovingham & Dorset Alleygating Scheme (to supplement Capital)		5,206.00
Total Budget for Theme		137,476.01
Total Spent/Committed		133,482.76
Total Remaining		3,993.25

Community Life		Amount
Consultation & Community Events & Galas (£7,399 unspent)		12,000.00
Small Grants		5,703.00
Community Centres Budget		31,418.00
East Leeds FM Radio Q3 & Q4 Payments		2,000.00
Volunteer Thank You Event 2010		2,000.00
Community Charter 2010 - Design Costs		122.50
Community Charter 2010 - Printing Costs		865.00
Cross Gates Christmas Lights		500.00
Bangladeshi Centre Development Worker		6,216.00
Learning Partnerships Extended Services Pantomimes		1,800.00
	Total Budget for Theme	59,417.69
	Total Spent/Committed	62,624.50
	Total Remaining	- 3,206.81

Healthy Living		Amount
Body & Soul Project - Women's Health Matters		3,201.74
Learning Partnerships Mind, Body & Spirit Health Programme (Q2 & Q3)		2,000.00
BTCV Garden to Eat		9,000.00
Teen Pregnancy - Women's Health Matters		1,054.00
Zest Healthy Families		2,000.00
Older Peoples Project (Janet Smith organising project)		3,000.00
Space 2 - Mind, Body & Soul Project		4,442.00
Harehills Healthy Living Group Stop Smoking Campaign		828.10
	Total Budget for Theme	26,179.55
	Total Spent/Committed	25,525.84
	Total Remaining	653.71

Getting Around		Amount
Skelwith Walk Parking Scheme (08/09 Underspend - K&S)		23,107.00
	Total Budget for Theme	23,107.00
	Total Spent/Committed	23,107.00
	Total Remaining	-

Staff Costs		Amount
Neighbourhood Managers - contribution to 2 posts manage 5 priority areas		60,000.00
Making Moves		2,000.00
	Total Budget for Theme	70,000.00
	Total Spent/Committed	62,000.00
	Total Remaining	8,000.00

GRAND TOTAL	380,722.27
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Budget 2010/11	296,600.00
carry forward 2009/10	90,006.88
Additional Funds from formula change	1,586.00
Total budget 10/11	388,192.88
Actual Spend & Commitments	380,722.27
Remaining	7,470.61

Inner East Wellbeing capital budget

Killingbeck & Seacroft Ward		£k
Total budget		269.00
Year	Project	
2004-07	CCTV Cameras In Seacroft	22.2
2004-07	Boggart Hill Crescent Off Street Parking	43.6
2004-07	St Teresas Crossgates	20.0
2004-07	Dib Lane Security Gates	2.0
2004-07	Wyke Beck Fencing Scheme	4.7
2007/08	Seacroft access point	37.5
2007/08	Malham Close parking	7.5
2008/09	Fearneville Close parking	20.0
2009/10	Monkswood parking	26.2
2009/10	Asket Ave. parking	18.0
2009/10	Skelwith Walk parking	19.6
2009/10	Contribution to Wyke Beck Valley	3.5
2010/11	Dennis Healey Centre improvements	10.0
2010/11	East Dean Drive Layby	15.7
Total spent		250.5
Balance		18.5

Inner East Area Committee Wellbeing capital budget

Burmantofts and Richmond Hill		£k
Total budget		268.00
Year	Project	
2004-05	Traffic Improvements Cross Green Lane	8.7
2005-06	Sinking Paths In All Saints Park	4.9
2005-06	Street Lights in Bellbrooks car park (Highways)	10.0
2004-07	Red Road Allotments	5.0
2005-06	Minor Resurfacing Works At Nowell Mount	2.0
2005-06	Richmond Hill Environmental Project	40.0
2005-06	East End Park Fencing	9.0
2006-07	Copperfields Sports Field Lights	6.3
2006-07	Harehills Pk fencing (contribution)	3.6
2006-07	Nowells Alleygating Scheme	4.3
2006-07	Osmonthorpe Alleygating	4.1
2008-09	Red Road Allotments	5.9
2008-09	ELHFA Security Shutters	3.1
2008-09	Clarks Bin Yards	38.5
2008-09	St.Philips Hall roof	11.0
2008-09	Richmond Hill POS	12.0
2008-09	Torres CCTV	10.0
2009-10	Cromwell Heights recycling	2.5
2009-10	Ivy Street POS	12.0
2009-10	Cross Green alleygates	14.2
2009-10	Osmonthorpe Allotments	2.0
2009-10	Scargill alleygates	3.7
2009-10	Contribution to Wyke Beck Valley	3.5
2009-10	Paths in East End Park	30.0
2009-10	East Leeds Amateur Rugby changing facilities	10.0
2010-11	Removal of bollards East End Park	11.7
Total spent		268.0
Balance		0.0

Inner East Wellbeing capital budget

Gipton and Harehills		£k
Total budget		268.00
Year	Project	
2005-06	Street Lights in Bellbrooks car park (Highways)	10.5
2005-06	Lunans' Community Safety Scheme	27.6
2006-07	Fencing at Hovingham Primary	21.0
2006-07	Fencing in Harehills Park	10.7
2007-08	South Gipton CC	6.5
2007-08	Gipton waymarkers	7.0
2007-08	Bayswater Binyards	37.0
2008-09	Roundhay cricket wickets	7.1
2008-09	Portable goals - Gipton Juniors	2.1
2007-08	Foundry Drive community gardens	2.6
2009-10	Oak Tree play park	20.0
2009-10	Gipton memocams	2.4
2009-10	Alleygates - Hovingham and Dorsets	37.1
2009-10	Compton bin yards	45.0
2009-10	Contribution to Wykebeck Valley	3.5
Total spent		240.1
Balance		27.86

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Burmantofts and Richmond Hill	Project Name	Organisation Name	Revenue awarded	Capital Awarded
LARGE GRANT	East End Park Paths	Parks and Countryside		£30,000.00
LARGE GRANT	BRH Everyone get involved project	LCC Youth Service	£5,000.00	
LARGE GRANT	RH and Burm. Family Well Being Project	Zest	£2,000.00	
LARGE GRANT	East Leeds ARLFC Room Renovations	East Leeds ARLFC		£10,000.00
LARGE GRANT	Removal of bollards and installation of traffic calming measures - East End Park	Leeds City Council	£15,425.00	£11,700.00
LARGE GRANT	Making Moves (working title)	WEA	£2,000.00	
SMALL GRANT	Hope Families parent and toddler group	Hope Families	£500.00	
SMALL GRANT	St Mary's Church Centre	St Mary's Church	£500.00	
SMALL GRANT	Live on the Drive - urban sports and arts event	LCC youth Service	£500.00	
SMALL GRANT	St Vincent's Community Café	St Vincent's Support Centre	£500.00	
SMALL GRANT	Replacement pump for boiler	St. Phillip's PCC	£500.00	
SMALL GRANT	Richmond Hill Network	Zest Health For Life	£350.00	
SMALL GRANT	Warm Homes Campaign / Stay Safe and Warm	Richmond Hill Elderly Action	£300.00	
CONTRIBUTION TO PROJECTS ACROSS ALL WARDS			£14,660.00	
CONTRIBUTION TO PROJECTS ACROSS ALL WARDS				£6,833.33
	Room Hire - Ebor Gardens Primary		£47.50	
	Room Hire - Victoria Primary School		£15.00	
	Room Hire - Richmond Hill Primary School 6 Dec 10 (RH Forum)		£38.00	
	Richmond Hill CC Hire		£108.00	
	St Agne's Church Hall Hire - Burmantofts Forum 8 June 2010		£35.50	
	BT Redcare - Nowell Mount		£3,387.76	
	CCTV Maintenance 10/11 - Burmantofts		£5,556.00	
	Neighbourhood Manager		£13,000.00	
TASKING	Skips		£1,310.00	
TASKING	Ebor Gardens area - clean-up costs		£534.85	
TASKING	Fence at alleygates - Nowell Mount (was H02)		£460.00	
TASKING	Harehills Dispersal		£800.00	
TASKING	Alleygate Maintenance Costs - Scargill Close		£800.00	
TASKING	Garden Gang (ENEh)		£3,000	
TASKING	Police Football Tournament		£250.00	
TASKING	Harehills Dispersal (WYP)		£500.00	
TASKING	Burmantofts DPPO Legal Notice		£1,031.40	
TASKING	Harehills Park Pod Lights (also G04 & H11)		£300.00	
TASKING	Gipton Together Variety Show (Tec & Lighting)		£75.00	
TASKING	Room Hire 17th Nov 2010 Mencap		£60.00	
TASKING	Room Hire 15th Dec 2010		£60.00	
TASKING	Removal of Bollards at East End Park (Safer NH also)		£12,425.00	
TASKING	Tasking Room Hire - Leeds Mencap		£180.00	
TASKING	Lark in the Park 2010		£250.00	
TASKING	Live on the Drive (Youth Service)		£250.00	
TASKING	IE.10.22.LG - Garden Gang (ENEh)		£3,000.00	
TASKING	Skips		£1,440.00	

TOTAL £91,149.01 £58,533.33

Gipton and Harehills	Project Name	Organisation Name	Revenue awarded	Capital Awarded
LARGE GRANT	Comptons Bin Yards	Re'new		£45,000.00
LARGE GRANT	Mobile play in Harehills	Feel Good Factor	£1,225.13	
LARGE GRANT	Portable goals at Prince Philip Centre	CFYDC	£1,933.58	
LARGE GRANT	Gipton Juniors Running Cost	Gipton Juniors FC	£1,996.00	
LARGE GRANT	Father's Day Event June 2010	Gipton CC & NE DV sub	£500.00	
LARGE GRANT	Hovingham and Dorset Alleygates	Safer Leeds		£37,145.00
LARGE GRANT	Hovingham and Dorset Alleygates supplement to capital scheme		£5,206.00	
LARGE GRANT	Gipton and Harehills Summer Programme	Youth Service	£5,000.00	
LARGE GRANT	Fusion	Getaway Girls	£9,800.00	
LARGE GRANT	HYiP Football Stars	Harehills Youth in Partnership	£2,739.04	
LARGE GRANT	Bangladeshi Centre Leeds Development Worker	Bangladeshi Centre	£6,216.00	
LARGE GRANT	Bangladeshi Stop Smoking Campaign	Harehills Healthy Living Group	£999.00	
SMALL GRANT	The Leeds gathering	Irish Arts Foundation	£500.00	
SMALL GRANT	Harehills Festival	Shine/partnership	£500.00	
SMALL GRANT	Gipton Gala	Gipton Together	£500.00	
SMALL GRANT	Leeds 2010 Conference for Sickle Cell	ASYABI	£495.00	
SMALL GRANT	Gipton Methodist Toddler Group	Gipton Methodist Toddler Group	£500.00	
SMALL GRANT	Independent Somali Women and Children	ISWAC	£250.00	
CONTRIBUTION TO PROJECTS ACROSS ALL WARDS			£14,660.00	
CONTRIBUTION TO PROJECTS ACROSS ALL WARDS				£6,833.33
	Neighbourhood Manager		£13,000.00	
	Harehills Festival		£2,441.63	
	Contribution to Gipton Gala (Terri Loney)		£500.00	
	Henry Barren CC - Paint Nov 2010		£208.39	
	Harehills Automatic Gate Closers (Gough & Kelly)		£4,800.00	
	Costume hire for Gipton Gala		£35.00	
TASKING	Fencing at 97 Gipton Approach		£178.00	
TASKING	IE.10.22.LG - Garden Gang (ENEh)		£1,500	
TASKING	WYP - Burglarly Reduction Items		£2,500	
TASKING	Harehills Park Pod Lights (also H11 & BL14)		£450.00	
TASKING	Henry Barran Centre - Mesh Panels		£150.00	
TASKING	Gipton Together Variety Show (Tec & Lighting)		£275.00	
TASKING	Harehills Dispersal (WYP)		£1,600.00	
TASKING	Binyard Clearing - Lascelles Area		£500.00	
TASKING	IE.10.22.LG - Garden Gang (ENEh)		£1,500.00	
TASKING	Harehills Dispersal (WYP)		£2,000.00	
TASKING	Temporary CCTV Funding		£320.00	
TASKING	Bonfire Night Activities - other costs		£410.00	
TASKING	Bonfire Night Activities - Taste by Design		£90.00	
TASKING	Harehills Park Pod Lights (also G04 & BL14)		£450.00	
TASKING	Bonfire Night Activities, catering/refreshments		£244.40	
TASKING	Gipton Together Variety Show (Tec & Lighting)		£75.00	
	Skips		£110.00	

TOTAL £86,357.17 £88,978.33

Killingbeck and Seacroft	Project Name	Organisation Name	Revenue awarded	Capital Awarded
LARGE GRANT	Killingbeck and Seacroft ward YS	LCC Youth Service	£4,896	
LARGE GRANT	Eastdean Drive Lay-by	ENEHL	£13,000.00	
LARGE GRANT	Street Work Soccer Academy	Street Work Soccer Academy	£2,400.00	
LARGE GRANT	Lyme Chase Resident Parking Scheme	Highways	£6,000.00	
LARGE GRANT	Body and Soul Project	Womens Health Matters	£3,201.74	
SMALL GRANT	Visit to Holocaust Centre	Council of Christians and Jews	£250.00	
SMALL GRANT	Killingbeck and Seacroft Gala	K&S Gala Committee	£500.00	
SMALL GRANT	Trips out 2010	8th Seacroft Rainbows	£165.00	
SMALL GRANT	Guide annual holiday to London	1st Cross Gates Guides	£500.00	
SMALL GRANT	Seacroft Happy Families	West Yorkshire Well Being	£500.00	
SMALL GRANT	Christmas Party	John Smeaton CC	£350.00	
SMALL GRANT	3rd Crossgates Rainbows	3rd Crossgates Rainbows	£500.00	
SMALL GRANT	Winter Festivals	Parklands Girls High School	£500.00	
CONTRIBUTION TO PROJECTS ACROSS ALL WARDS			£14,660.00	
CONTRIBUTION TO PROJECTS ACROSS ALL WARDS				£6,833.33
	Seacroft CLT Meeting - Ramada 14 Oct 10		£291.07	
	Killingbeck and Seacroft Gala		£744.73	
	Paint for Alston Lane and Kentmere Community Centres		£627.58	
	BT Redcare - Black Shops		£5,166.00	
	Cross Gates Christmas Lights		£500.00	
	Neighbourhood Manager		£23,000.00	
	Seacroft DPPO Public Notice in Yorkshire Evening Post 2 and signage		£2,806.44	
	World of Work		£3,600.00	
	Skelwith Walk Parking Scheme (08/09 Underspend - K&S)		£23,107.00	
	Mind Body Soul Gipton & Mind, Body, Soul Seacroft	Space 2	£10,442.00	
TASKING	Fitting of prikka strip to fence ginnel from Poole Sq to Valley		£481.36	
TASKING	Grange Park Crescent Fencing & Gate		£2,535.00	
TASKING	Operation Bellweather - Euro Profile Locks		£2,500.00	
TASKING	Trembler Alarms (500)		£975.00	
TASKING	Registration Plate Security Kits		£220.00	
TASKING	Seacroft Team Neighbourhood Discussion Board		£800.00	
TASKING	IE.10.22.LG - Garden Gang (ENEh)		£4,000.00	
TASKING	VIPA Covert Cameras		£970.00	
TASKING	Gating at York Road (Atkinson's Fencing)		£130.00	
TASKING	VIPA Covert Cameras - additional funding		£165.00	
TASKING	Mowbray Crescent Gate		£750.00	
TASKING	Lyme Chase Parking Scheme		£6,000.00	
TASKING	Parklands Primary School Fencing & Gate		£850.00	
TASKING	Gipton Together Variety Show (Tec & Lighting)		£75.00	
TASKING	Skips		£1,450.00	

TOTAL £139,608.92 £6,833.33

Breakdown of Projects Across All Wards Split Between 3 Wards	(Amount	Project Name	Organisation Name	Revenue awarded	Capital Awarded
LARGE GRANT		Bicycle Reparation Project	YOS	£2,600.00	
LARGE GRANT		Denis Healey Centre	Leeds Youth Service		£10,000.00
LARGE GRANT		Summer 2010 Multi Sport for IE Leeds	Community Sport East Leeds	£3,726.00	
LARGE GRANT		Wykebeck Valley access to nature	LCC		£10,500.00
LARGE GRANT		Extended Services Cluster Pantomimes	Learning Partnerships	£1,800.00	
LARGE GRANT		Seacroft Branch Sustainability & Harehills Joint Service Centre Partnership	Leeds Credit Union	£10,000.00	
LARGE GRANT		Leeds Ahead Broker Programme	Leeds Ahead	£3,600.00	
SMALL GRANT		The Shed	Seagulls Re-use Limited	£500.00	
SMALL GRANT		Irish History Month	Irish History Month	£500.00	
		Trembler Alarms & Timer Switches		£4,991.00	
		Community Charter 2010		£1,263.00	
		Community Payback 2010 - Payment 1 (April 10)		£7,500.00	
		Community Payback 2010 - Payment 2 (Dec 10)		£7,500.00	

£43,980.00 £20,500.00

TOTALS (Revenue and Capital)	
Burmantofts and Richmond Hill	£149,682.34
Gipton and Harehills	£175,335.50
Killingbeck and Seacroft	£146,442.25

Probation Work in Gipton & Harehills

APPENDIX D

Location	Type of work
142 Amberton Crescent	To cut hedges to a reasonable height.
Hovingham Primary School School wildlife garden, pond and walkway.	To clean the pond, cut back the bushes, trees and plants whilst keeping a woodland feel to the area. A path is already established with a wooden border, however shrubs etc have overgrown on to the path and the woodchip needed to be re-established. All thorn type bushes/plants to be removed at the lower levels near the pond and path areas. Litter and debris to be removed from the site.
30 Amberton Crescent	Remove Pieces of concrete in garden that were left by workmen.
20 Amberton Gardens	Remove Tree stump and rubbish left from void.
The Pod – Harehills Park. The Pod is a metal container situated behind the bowling club, next to the multi use games area.	The Pod has a plastic black and white sticker around the middle of it. It also could do with a really good clean if probation has access to a pressure washer.
Henry Barran Centre, 12 Amberton Grove	Painting of internal rooms and communal areas.
Lascelles Place – LS8 5PS Bin yard adjacent to no8. Lascelles View – LS8 5PS Bin yard adjacent to no6. Lascelles View – LS8 5PS Bin yard adjacent to no7.	Bin yards need clearing of all waste.
Harehills Festival on the 24th July 2010 on Banstead Park, Harehills from 10:30 – 15:00	Duties included setting up gazebos, litter picking and helping people set up their stall
Streets - Bayswater, Bexleys and Bansted Park in Harehills	Litter pick of the area and general tidy sweeping up broken glass removing weeds in pathways. Bag up rubbish and agree locations for pick up with Michael Johnson from street cleansing.
Friday 16th July 2010 leafleting around Harehills	Deliver 5000 leaflets' to houses in Harehills area
Wednesday 21st July 2010 litter pick in Banstead Park and leaflet drop around Harehills	Deliver 200 leaflets' to houses in Harehills area
Various Houses located in Harehills	Leaflet drop 5000 leaflets regarding The Compton Centre.
Fearnville fields, Gipton (Leeds side of the sports centre)	Remove waste and litter from the field working with LCC parks to clean the field so that the Gipton Gala can take place on the 10th July 2010. Attend the Gala and keep Gala area clean litter picking emptying bins.

APPENDIX D

Location	Type of work
Hovingham Play Park near Hovingham Primary School	Paint all play equipment the same colours as they are now.
The front area of Gipton Access Point, the ginnel to the left, and the back garden.	Cut back, and generally clear and tidy up the front of the building. Sweep, and cut back all overgrowth from ginnel to the left of the building. Clear and tidy the back garden.
80 St Wilfrids Avenue, Gipton	All hedges to be cut down, back garden to be cleared of weeds and grass to be cut. The front hedges have encroached onto the footpath and have grown to such a height they are making the elderly tenant feel very vulnerable.
8 - 10 Easterly Close both gardens as 8 has over grown so much it has now encroached 10.	8 Easterly Close rear and side gardens are like a jungle have become that over grown you are unable to walk down the side of the house or into the rear garden. 10 Easterly Close hedges to rear and rubbish cleared from side garden as previous tenants cut off the garden using it as a dumping ground, fence come down exposing large amount of rubbish.
Deliver leaflets around Gipton & Harehills	Delivery of 200 leaflets for operation champion on Thursday 9th of September 2010
Bandstead Park – Senior and Junior play ground – goal end in sports area.	Painting of childrens play ground equipment
Harehills and Chapeltown Law Centre 263 Roundhay Road	To repaint the interior of the Law Centre. The building comprises 3 floors and a basement. On the first floor is a reception area, disabled toilets and 3 offices. The first floor has a library, toilets, a kitchen and 4 offices. The second floor has 7 offices. The building is serviced by staircases and corridors. There are also two outside doors that need decorating.
The Church of the Epiphany Beech Lane, Gipton Community buildings	Painting of the inside of the community building - toilet area, lobby, main hall and café
The Church of the Epiphany Beech Lane, Gipton Community buildings	Preparation work for community garden digging out levelling soil. Working to a garden plan.
Old Tradex Building adjacent forecourt Now used by the Mosque as a sports Hall, Aston Road, Harehills	Remove weeds and overgrowth and small bits of rubble
Various locations sent by e mail	Snow Clearance and gritting.
Deliver leaflets around Gipton & Harehills	Please put one of the supplied leaflets through the letterboxes of each household and business In the areas indicated on the attached map.

Probation Work in Killingbeck & Seacroft

APPENDIX D

Location	Type of work
The garage area to the rear of this property on Ramshead Crescent small ginnel that separates the garages and the rear boundary of the properties running from 266 to 272 Kentmere Avenue, Seacroft	Clearing of flytipped rubbish.
Green spaces running between Hawkshead Crescent and Tarnside Drive	There are several green spaces running in between these two roads and the large green space directly behind Alston Lane Community centre which are strewn with rubbish. The area needs a good tidy up and removal of rubbish into skips which will be on site throughout the week.
Alston Lane Community Centre	Painting external railings.
Oakwood Lane Allotments, Fearnville Road	Digging over recently cleared plots for reinstatement (approx 90 feet by 15) which a digger has scraped saplings from but is still covered with bramble roots and has previously held a brick structure. Assistance with removing the roots and bricks from the soil (approx 400 bricks have already been removed).
Killingbeck and Seacroft Gala on the 3rd July 2010 on Seacroft Village Green, in front of the Cricketers Arms from 10:30 – 15:00	Duties will include setting up gazebos, litter picking and helping people set up their stall.
Baileys Towers garage site, grounds and ginnel, Seacroft	Overgrowth to be cleared.
Oakwood Lane Allotments, Fearnville Road	Clearing an area of ground on the allotment site which was previously covered in heaps of compost and these in turn were covered over in old carpet. Weeds have grown through the carpet and it is physically very difficult for the current plot-holder (who is elderly and has recently had both his kneecaps replaced) to remove the carpet in order that he can cultivate this area of his plot.
Land adjacent 116 Kentmere Approach, Seacroft	General clean up of the area litter picking removing accumulation of rubbish. Cutting down of hedge and removing cutting to skip Cutting the grassed area and raking clean.
Grange Farm Primary School, Barncroft Rise 1;Round perimeter of school adjoining houses on Kentmere avenue, Boggart Hill Drive & also houses on Barncroft Rise. 2;Paths, walkways & edge of playground areas where shrubs overgrown	To cut back shrubs & bushes which are overgrown and move all waste to area of school for council pick up.
173 Kentmere Avenue, Seacroft	Cut tree branches and general tidy of the area.

Case 14

Location	Type of work
Various locations - including Barncroft multi storey flats, Queensview, Highways Brooklands and Bailey Tower blocks and both Seacroft Gate 1 and 2. The areas around the Children's Centres and all primary schools. Paths around Seacroft Grange Parkland Primary	Gritting and Snow Clearance

Probation Work in Burmantofts & Richmond Hill

Location	Type of work
Bin yards at Compton Avenue, View, Terrace and Place, Harehills.	Clearing bin yards of rubbish, bulky items such as sofas and mattresses, bin bags, carrier bags and general rubbish and litter.
Various locations in area	Removing rubbish and general tidying of area
1-49 Rigton Drive (front and rear)	Shrubs pulling out if you can, from under windows at the front side of Rigton Drive and next to railings on front side of Rigton Drive, the residents just want it all flat so they can take out of contract with ENEHL and make their own garden area.
Pontefract Street next to the playground (litter pick) and land to the rear of 4-6 Copperfield Terrace (overgrown vegetation and litter pick).	General tidy of the area cutting back vegetation, litter picking, cutting back, weeding out and clearing the area.
Harehills Lane / Coldcotes Avenue	Area needs clearing ie fruit trees need cutting back as they are over hanging and obstructing the footpath.
St Agnes Church Hall Patio, Stoney Rock Lane	Remove weeds from paving and clean up garden of weeds.
Champion scheduled for Friday 29th October in the Aysgarths/ Glensdales/ Raincliffes.	General tidy of streets litter picking and rubbish collection.
Various locations in area	Snow Clearance and Gritting
Various locations in area	Delivery of the supplied leaflets through the letterboxes of each household and business

The Garden Gang.

The Avalon Group leads the way in supporting people to gain employment and The Garden Gang is yet another exciting Social Enterprise from Avalon working in partnership with East North East Homes Leeds and Leeds City Council, and building on the nationally acclaimed success of Michelangelo's Mates.

The Garden Gang is another great example of organisations with very different aims coming together to benefit their communities.

We provide training and supported employment for people with a learning disability, people with acquired brain injury or mental health difficulties. Anyone coming to us to work in the project will receive on-the-job training leading to a recognised qualification. Some trainees will gain supported employment with the scheme.

We work closely with Disability Employment Advisers at Job Centre Plus, BEST and Leeds City College who recognise the Garden Gang as a unique opportunity for their customers.

The Garden Gang tidies and maintains gardens for disabled and older people living in the East North East area of Leeds (Seacroft, Harehills, Gipton, Chapeltown, Burmantofts, Moortown, Meanwood etc).

To get the Garden Gang into your garden call the ENEHL Helpline on 0800 91 51 600. In return you will get a job professionally done and with the knowledge that you are helping disabled people give something back to the community. You don't even need to be an ENEHL tenant!

For further information contact Keith Wyatt; keithwyatt@avalongroup.org.uk
Or James Mackenzie on 07584 102587

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Report of the North East Area Manager

East (Inner) Area Committee

Date: 3 February 2011

Subject: Area Delivery Plan (Community Charter) 2008-11 Update/ preparation of the 2011-12 Community Charter

<p>Electoral Wards Affected:</p> <p>Burmantofts & Richmond Hill Gipton & Seacroft Killingbeck & Seacroft</p> <p>Ward members consulted (referred to in this report) <input checked="" type="checkbox"/></p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input 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

This report provides members of the area committee with an update of progress on actions in the 2008-11 Inner East Area Delivery Plan, information about preparation of the 2011/12 Charter and details of the Area Committee forward plan.

The Area Committee is asked to note the contents of the report and Members are asked to feed views and ideas for the refresh of the 2011/12 Community Charter through Area Management staff ahead of the March Area Committee where the Charter will be presented for approval.

Purpose of this report

1. This report provides Members with an update on actions and achievements since the October Area Committee meeting.

Background Information

2. The Area Delivery Plan for 2008/9 – 2010/11 was developed following the headings contained within the Vision for Leeds. It is a local expression of the

city's commitment to the Local Area Agreement and partnership working. The themes of the Area Delivery Plan are:

- Culture
- Enterprise and Economy
- Learning
- Transport
- Environment
- Health and Wellbeing
- Thriving Neighbourhoods
- Harmonious Communities

3. The Area Delivery Plan for 2008-11 was approved by this Area Committee on 19th June 2008 and refreshed on an annual basis.
4. In 2009 the Area Committee agreed to translate the ADP into a shorter and more accessible document, the Community Charter. The Charter became a public document, widely distributed and the means by which the Area Management Team could report progress both, to the Inner East Area Committee and local communities against the promises contained in the Charter. The committee approved a refreshed ADP, presented as a Community Charter, at its meeting on 25th March 2010.
5. Appendix A provides a snapshot of each of the promises in the Charter. It is, giving the Area Committee a commentary on the actions delivered between the committee meetings. A traffic light system has been adopted and will be used, when appropriate, to highlight possible problems which may be encountered, together with a note on any remedial action which may have to be put in place. It will give the Area Committee and local residents an idea of achievement and progress. At this stage in the municipal year, the delivery of the Community Charter promises are progressing as planned. Projects commissioned through the wellbeing to support the promises are monitored at least quarterly, scrutinising agreed timescales and targets. A final evaluation is required at the end of each scheme.

Area Delivery Plan 2011/12

6. Preparations are underway to prepare the 2011/12 Community Charter promises. A questionnaire has been sent out to a wide range of organisations and individuals in the Inner East Area. Staff have also attended a number of events with a display stand including Seacroft Domestic Violence Event, Burmantofts and Lincoln Green pantomime, community forums and the New Year, New Start event at Compton Road library.
7. The priorities for the area are identified through:
 - local consultation as outlined in paragraph 6.
 - feedback from ward members through discussion at ward member meetings and this area committee;
 - feedback from the Crime and Grime tasking groups;
 - local ward forums which take place in Burmantofts and Richmond Hill;
 - the newly established Gipton and Seacroft Community Leadership Teams which enable local residents to determine and oversee the

local improvement agenda through working together with service providers within a 'team' ethos.

8. Statistical information is provided through the Neighbourhood Index which is currently being updated for 2011/12. The Neighbourhood Index provides the Council and its partners with a robust evidence base by which to plan service interventions and to begin to identify and guide resources into the areas of greatest need. It contributes to a more sophisticated understanding of the problems and issues facing local communities and the people in those communities and provides a framework to benchmark progress in key neighbourhoods and communities.
9. At citywide level, the Vision for Leeds sets out the long term priorities for the city. Public consultation has taken place on developing a Vision for Leeds for 2011 – 2030 and the new Vision for Leeds will be drafted before publication in summer 2011. The Leeds Strategic Plan sets out the strategic outcomes and improvement priorities, and can be seen as the delivery plan for the Vision for Leeds. The revised Community Charter will reflect the key themes for the Vision for Leeds.
10. The Area Committee is asked to consider the current priorities for the Area Delivery Plan and feedback any changes they want to see to the promises contained in the Community Charter. Members are asked to consider which promises they wish to keep for 2011/12 and any amendments or new promises/priorities that they feel ought to be included.
11. As part of the refresh process Area Management staff will liaise with the appropriate partnerships and services to secure support for delivery of the promises and agree lines of accountability through to the Area Committee.
12. The draft set of promises will be taken back to various community groups as part of the community engagement cycle during February/March, to ensure that they have further opportunity to influence the priorities and promises for the area.
13. The final draft promises will be presented to the March area committee. The Community Charter will be prepared in order for it to be produced and distributed by the end of June 2011, subject to members confirming their support for the production of this document.
14. As with previous years, the Community Charter will inform the Area Committee's spending plans for its Wellbeing Budget. Discussion will happen at the Wellbeing Working Group on how the budget is best earmarked in order to ensure the proportion spent against each set of promises and within wards/priority neighbourhoods is appropriate.

Forward Plan

15. In order to help the Area Committee manage its responsibilities and business a forward plan has been produced. It captures the work of the committee and schedules in reports from partners responsible for the delivery of some of the Community Charter promises. The Inner East Area Committee forward plan for 2010-11 is in Appendix C.

Implications for Council Policy and Governance

16. The priorities for the Community Charter mirror the priorities of the Leeds Strategic Plan. These improvement priorities are agreed between all the partner agencies and with government office as the local area agreement (LAA). Local interpretations of the priority outcomes for the area have been developed. Within each priority outcome actions are delivered in consultation with key stakeholders in the local area.

Legal and Resource Implications

17. The Well-Being Fund is used to finance projects which meet the objectives of the Community Charter. Area Management work with Council services, partner agencies and local communities to take a strategic approach to using the Well-Being Fund which ensures best use of the funding.

Conclusions

18. The Area Delivery Plan set out the key actions for 2008 - 2011 for Inner East Leeds. This has been translated into the Community Charter which is a public facing document. Projects meeting the objectives of the Charter are funded through the Well-being fund. This report provides an update for members on progress in implementing the promises contained within the Community Charter. Preparation is underway on the 2011-12 Community Charter, and members are asked to consider the promises for inclusion in this Charter.

Recommendations

19. The Area Committee is asked to note the contents of the report and Members are asked to feed views and ideas for the refresh of the 2011/12 Community Charter through Area Management staff ahead of the March Area Committee where the Charter will be presented for approval.

Background Papers

Area Committee Roles and Functions 2010/11

COMMUNITY CHARTER PROMISES 2010-11

Appendix A

Theme	Promise – WE WILL:	Progress against Action	Concerns to Highlight
Things to do	1. Provide more local activities for children and young people during school holidays; including sports, educational, leisure and free play activities in local parks.	Range of activities funded through wellbeing budget during the summer holidays: Reports from CHES and Inner East Cluster attached as Appendix B.	Green
Things to do	2. Showcase local talent through community radio, webcasting, community events and youth arts festival.	<ul style="list-style-type: none"> Youth Arts Festival took place on 25th September supported by east Leeds FM, East Leeds Youth Theatre, Seacroft Film Factory and others. Harehills Festival took place on 24 July 2010 – a celebratory event attended by about 1500 people from different aspects of the community. 	Green
Things to do	3. Provide additional activities for specific groups: girls and young women, young people not in education, employment or training (NEET), residents with disabilities.	<ul style="list-style-type: none"> U Can Shine summer camps held jointly funded through wellbeing monies and the Activities Fund which is for providing sports and arts activities targeted at disadvantaged children and young people from the community. Wellbeing funded awarded to Getaway Girls to work with young women who are refugees and asylum seekers. 	Green
Things to do	4. Increase the community's use of school facilities.	<ul style="list-style-type: none"> Wellbeing funding supporting a series of workshops and events in Parklands Girls High School to bring together the school and the local community. 	Green
Clean & Green	5. Improve the cleanliness and condition of our neighbourhoods by taking effective action against fly tipping, graffiti, untidy gardens and	<ul style="list-style-type: none"> A detailed report from Environmental Services was presented to the October 2010 area committee. 	Green

	other environmental blight.		
Clean & Green	6. Deliver action days and community clean-ups to target “grot spots” and support residents in keeping their neighbourhoods clean and tidy.	<ul style="list-style-type: none"> Day of action in Hazelwoods (Ebor Gardens) in conjunction with local schools, churches and partner organisations with over 120 volunteers. Week of action around South Seacroft. 	Green
Clean & Green	7. Improve the quality of open spaces by keeping them free of litter.	<ul style="list-style-type: none"> Days of action, plus enforcement action delivered through EAT, referred to elsewhere in action table. 	Green
Clean & Green	8. Promote recycling and anti-litter campaigns through community events and in schools.	<ul style="list-style-type: none"> Recycling Improvement Plan has been agreed. Work with Streetscene is progressing on redesigning of routes and a roll out of green bins. 	Amber
Clean & Green	9. Refurbish and improve facilities in our local parks and playgrounds.	<ul style="list-style-type: none"> EASEL team Access to Nature bid, £391,000, for Wykebeck Valley successful. Work on refurbishment of Harehills Park complete. Improvement of paths and signs in East End Park wellbeing funding approved in 2009/10 work now complete 2010/11. Improvements to land adjacent to Hovingham Primary School undertaken by the local community. 	Green
The Local Economy	10. Support initiatives to boost local economy. Work with voluntary sector organisations to make them less dependent on public grants.	<ul style="list-style-type: none"> Compton binyard project - 5 construction trainees have benefited from work experience on the construction site totalling 24 weeks; taking part in demolition, labouring, bricklaying and steel fixing. 2 construction trainees working on the Compton binyards have been employed as full time apprentices by the contractor Taurus Workforce Ltd 	Green
The Local Economy	11. Deliver community projects providing training and new skills for residents; for example, a new bicycle repair scheme.	<ul style="list-style-type: none"> A bicycle reparation project is being commissioned to provide training and experience of work for young people in danger of becoming involved in anti-social behaviour and/or NEET. 	Green

		<ul style="list-style-type: none"> In partnership with ENEHL – a community enterprise has been established to provide gardening services to elderly and vulnerable people (The Garden Gang). This will provide supported employment with opportunities to undertake accredited and work-based training in various aspects of garden design, maintenance and horticulture. 	
The Local Economy	12. Deliver a “World of Work” scheme in six local primary schools; where volunteers from a variety of businesses will work with young children to explore what it is like to work and why it is good to have a job.	<ul style="list-style-type: none"> Discussions are being held with Leeds Ahead to agree the scheme. 	Amber
Learning for All	13. Provide activities after school hours to help children do homework and improve their educational prospects.	<ul style="list-style-type: none"> Through the school clusters a range of after school activities are in place for children and young people. Family support and parenting courses are offered to help parents give support to their children. 	Green
Learning for All	14. Provide learning opportunities for all residents in local venues such as community centres and libraries.	<ul style="list-style-type: none"> Libraries provide job seeker / CV writing sessions when requested and promote financial literacy / numeracy to children and young people via ‘Count Me In’ (partnership with Yorkshire Bank). New mobile library launched on 13 August for children and families. This includes 1500 items for children including popular stories and resources to help with homework. The new mobile service will visit nurseries and children’s centres. 	Green
Learning for All	15. Provide courses, activities and advice for young people not in education, employment or training (NEET).	<ul style="list-style-type: none"> Gipton Preventative Tasking established. Its purpose is to ensure resources are targeted as efficiently and effectively as possible at identified residents/households to prevent them becoming the subject of enforcement, being victims of crime, ASB or abuse, or, having avoidable health problems. The aim 	Amber

		<p>is to help households improve their life chances and contribute to a stronger, safer Gipton.</p> <ul style="list-style-type: none"> • The approach will provide a framework for staff on the ground to look collectively at safeguarding issues (for all ages) and residents identified through offender management work. A particular local focus to the initial work of the PTT in Gipton will be to prevent the formation of gangs, reduce infant mortality and reduce the number of residents not in education, employment or training (NEET). • NEET pilot running in South Seacroft involving key partners working together to reduce NEETs, this has included a workshop for frontline staff. Learning from this pilot will inform Preventative Tasking in priority neighbourhoods. 	
Safe Neighbourhoods	16. Reduce burglary by working with the Neighbourhood Policing Teams.	<ul style="list-style-type: none"> • Burglary reduction plan in Seacroft ran for 22 weeks from February to July 2010, using wellbeing funding, matched by West Yorkshire Police funding. Full evaluation to follow. • Next phase of burglary reduction targeting will be in Burmantofts and Richmond Hill Ward. The top 25 streets have been identified and this will commence at the end of October. 	Green
Safe Neighbourhoods	17. Work with the Police and local communities to increase awareness of harm from use of drugs, irresponsible consumption of alcohol and domestic violence.	<p>3 events, 1 per ward have taken place during 2010 to raise awareness of domestic violence:</p> <ul style="list-style-type: none"> • Gipton & Harehills – Gipton Children’s Centre • Seacroft & Killingbeck Kentmere Community Centre. • Burmantofts & Richmond Hill - Richmond Hill Community Centre 	Green
	18. Tackle crime and anti-social behaviour priorities identified in	<ul style="list-style-type: none"> • Review of PACT meetings has taken place resulting in some changes to timings and venues. Crime and 	Green

	Police and Communities together meetings.	Grime tasking meetings include an agenda item for issues raised by the public through PACT meetings.	
Safe Neighbourhoods	19. Work with the Police and local residents to put in place crime prevention measures.	<ul style="list-style-type: none"> • Harehills dispersal order ran until December 31. Initial findings indicate that it was effective in reducing Anti-social behaviour. • Burmantofts & Richmond Hill – DPPO in place. • Seacroft dispersal order expired, exit strategy in place through activities at the Dennis Healey Centre. • Gipton Preventative tasking meeting established to look collectively at safeguarding issues (for all ages) and residents identified through offender management work. 	Green
Safe Neighbourhoods	20. Make improvements to our streets and open spaces to make crime more difficult to commit.	<ul style="list-style-type: none"> • Hovinghams and Dorsets alleygating scheme due to start in February 2011. 	Green
Community Life	21. Involve residents in developing and overseeing improvement plans for the Gipton, Seacroft, Harehills, Burmantofts and Richmond Hill neighbourhoods.	<ul style="list-style-type: none"> • Neighbourhood Improvement Plans developed for Gipton and Seacroft by the Neighbourhood manager. • Neighbourhood manager now in post for Burmantofts and Richmond Hill and working closely with local residents and ward members. 	Green
	22. Work with residents to hold summer galas in each ward and provide support to other events that bring communities together.	<ul style="list-style-type: none"> • Various events took place over the summer – Seacroft and Gipton Gala, Harehills Festival, Lark in the Park. All were very well attended and very successful. 	Green
	23. Support local community and voluntary groups through a small grant scheme and use of Proceeds of Crime Act (POCA) monies.	<p>To date this year:</p> <ul style="list-style-type: none"> • 21 well-being small grants awarded totalling £7,310 • 20 POCA grants awarded totalling £5023 	Green
	24. Develop new ways for local people to better influence decision making about where they live.	<ul style="list-style-type: none"> • Community Engagement Strategy with proposals for Community Leadership Teams and Local management teams approved at June Area Committee. • Burmantofts and Richmond Hill Forums held in September 2010. 	Green

		<ul style="list-style-type: none"> • First meeting of Seacroft CLT held December 2010, well attended and well received. First meeting of Gipton CLT January 2011. 	
Community Life	25. Review the usage of our community centres to ensure that they meet the needs of our local communities and offer value for money.	<ul style="list-style-type: none"> • Community Centre working group re-established to progress a strategy for community centres. • South Gipton and Harehills Place Community Centres declared surplus. Work ongoing to identify alternative venues for community facilities. 	Green
Healthy Living	26. Support people to live healthier lifestyles by promoting awareness of better diet, harm done by smoking and alcohol as well as benefits of exercise.	<ul style="list-style-type: none"> • Wellbeing funding provided for a Stop smoking campaign to be targeted at Bangladeshi men in Harehills. • Further information provided in a separate report from Health and Wellbeing Improvement manager. 	Green
Healthy Living	27. Support the 'Garden to Eat' scheme and other forms of growing local food (allotments);	<ul style="list-style-type: none"> • "Garden to Eat" scheme - the Big Lottery bid submitted by BTCV has not been successful, BTCV are rethinking the scheme on a smaller scale. 	Amber
Healthy Living	28. Commission schemes to tackle teenage pregnancy	<ul style="list-style-type: none"> • A 10 week programme run by Women's Health Matters for girls and young women to raise their aspirations has been commissioned for the pilot areas of Seacroft and Gipton. • Wellbeing funded awarded to Getaway Girls to work with young women who are refugees and asylum seekers. 	Green
Getting Around	29. Prioritise dangerous roads for maintenance and repair.	<ul style="list-style-type: none"> • Alerting highways to frost damaged roads and residents complaints. 	Green
Getting Around	30. Make further improvements to the Wykebeck Valley as a safe and attractive walking and cycling route through the heart of our area.	<ul style="list-style-type: none"> • Access to Nature bid, £391,000, for Wykebeck Valley successful. This is for improving the quality of the local green space, by providing better access and linkages to the surrounding areas. 	Green
Getting	31. Deliver local schemes and initiatives	<ul style="list-style-type: none"> • Wellbeing funding identified for new car parking at 	Green

Around	to help make roads safer in our neighbourhoods, including parking improvements, road resurfacing and traffic calming.	Eastdean Drive and residents only parking schemes in Lyme Close.	
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CHESS Summer Evaluation 2010

C.H.E.S.S.

CHAPELTOWN & HAREHILLS EXTENDED SUPPORT SERVICES
MAKING THE RIGHT MOVES FOR OUR FAMILIES



Evaluation of C.H.E.S.S Activities

Introduction

C.H.E.S.S comprises of the two neighbourhoods; Chapeltown and Harehills. The Cluster consists of 6 schools and 4 Children's Centres and has some strong integrated partnerships with local VCF organisations and statutory organisations.

The cluster have a large demographic of families who fall within the most deprived areas of the country – these are known as Super Output Areas (SOA). Some even fall below the 2% most deprived category.

The area also has a relatively high proportion of BME communities which are rapidly changing transient community. Crime rates and people seeking employment, accompanied by poor levels of health are all higher than average compared to both national and citywide data. The cluster is extremely complex with a high number of families who may be classed as 'disadvantaged'.

Consultations with children and young people across C.H.E.S.S indicated a strong urge to take part in a range of activities from arts and crafts to trips. The aim of the CHESS cluster is to increase participation in hard to reach groups including;

- Children and Young People living or going to school within the 10% most deprived areas in C.H.E.S.S
- Children and Young People who qualify for free school meals (FSM)
- Children and Young People who are currently undergoing CAF
- Children and Young People who are currently on a care, family or child protection plan
- Migrant worker families
- Asylum Seekers and refugees
- Looked After Children (LAC)
- Gypsy Roma Traveller Children and Young People
- Young carers



Funding

The Activity Fund is funding the activities throughout the cluster (from April 2010 – August 2011) and is part of the Government's commitment to extended services in schools and the community in which they sit. As part of its extended services offering, every cluster should offer a comprehensive range of exciting, high-quality out-of-hours activities to its children and young people.

C.H.E.S.S has arranged the funds accordingly so the money is split. The fund has been split into three separate amounts. There is one amount for the Core Offer Coordinator to utilise for out of school activities and holiday programmes, another amount has been gifted to schools for provision at their individual school to allocate towards activities and a further amount which VCF organisations and schools can apply for, for activities.

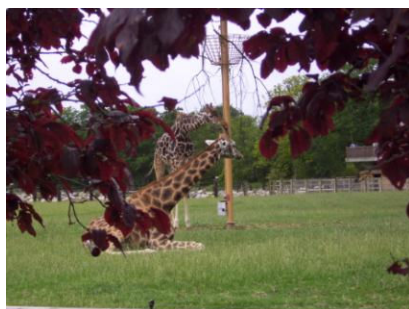
Summer Programme Overview

Summer 2010 within the CHESS Cluster was very busy, with nearly 300 places booked on activities across Chapeltown and Harehills (please see fig 1.3). This is a great improvement from last summer, when only 114 places were filled.

The activity fund has produced a wealth of opportunities, which included being able to commission work and employ play workers to support activities. The selection of activities on offer were a variety of the arts and sports, including 10 art and messy craft sessions, 3 afternoon football camps, 5 graffiti workshops and 2 family trips.

Targeted places were also available on U Can Shine Summer Camps, Leeds Utd Football Camps and Multi Sports Camps which were held at Thomas Danby and Fearnville sports Centre respectively.

A charging policy was in place this summer, this was part of the sustainability aspect of the Activity Fund. Prices for general sessions were £1, specialised activities such as graffiti were £2 and trips were £5 per person. Places were also available for targeted children and young people which were free or subsidised.



Partners that C.H.E.S.S worked with and are currently working with are Chapel Allerton Children's Centre, Chapelton Children's Centre, Harehills Children's Centre, Community Sports Officers and Feel Good Factor. The locations and venues which were utilised throughout the summer worked well and will be used in future school holidays.

Promotion and Marketing

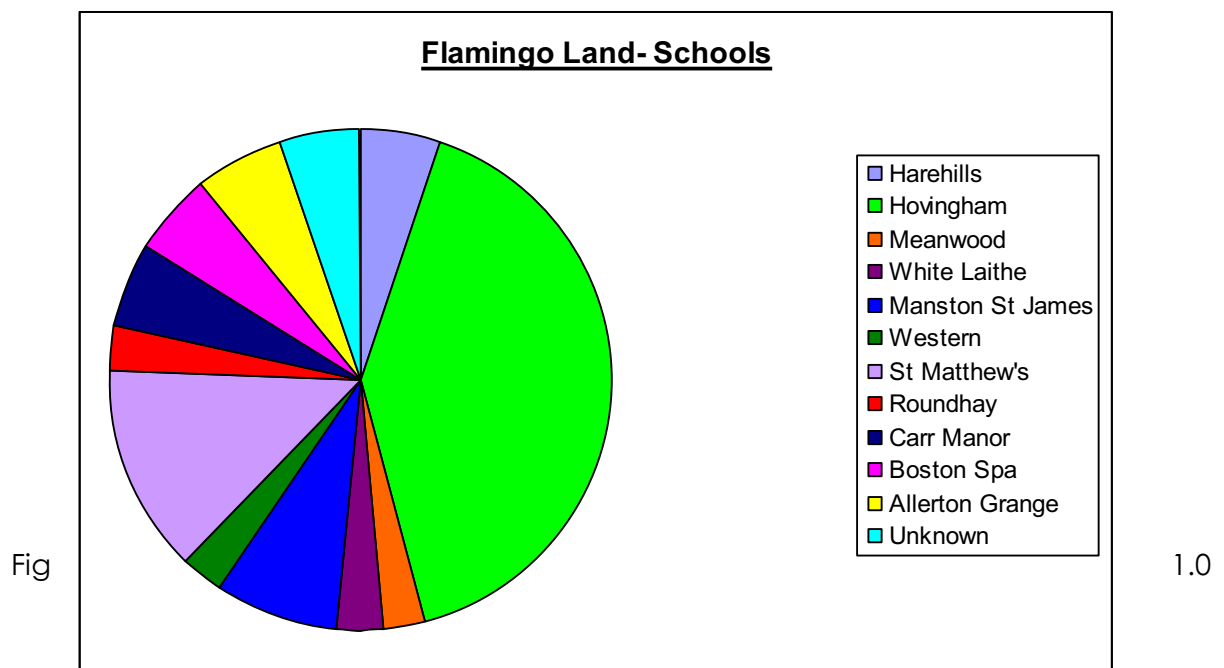
Promotion and marketing was used heavily pre summer through the Breeze website and a cross cluster booklet which incorporated CHES, Networks and NEXT clusters. The booklet was distributed through schools, in libraries and other community spaces.

Each child throughout the cluster also received a Breeze card, this was subsidised by the Activity Fund at a rate of only 11p per child. This was a huge piece of work the clusters undertook and it was a gamble on whether or not VCF organisations would respond to the request to upload the information independently. Many of the providers did and the information was uploaded without too much difficulty. Sign posting of activities and targeting of places was also carried out in order for the most disadvantaged children and young people to access the activities.

Data Collection

Below is a selection of charts and bar diagrams which explain different statistics throughout the summer.

Fig 1.0 -Pie chart shows percentage of children and young people who attended Flamingo Land and what schools they currently attend.



shows the highest proportion of children and young people attending this trip attend Hovingham primary. A high proportion is also seen from high schools in the locality. This is due to it being a family trip and therefore siblings came together.

Fig 1.1 -Pie chart shows percentage of children and young people who attended Soccer camp and what schools they currently attend.

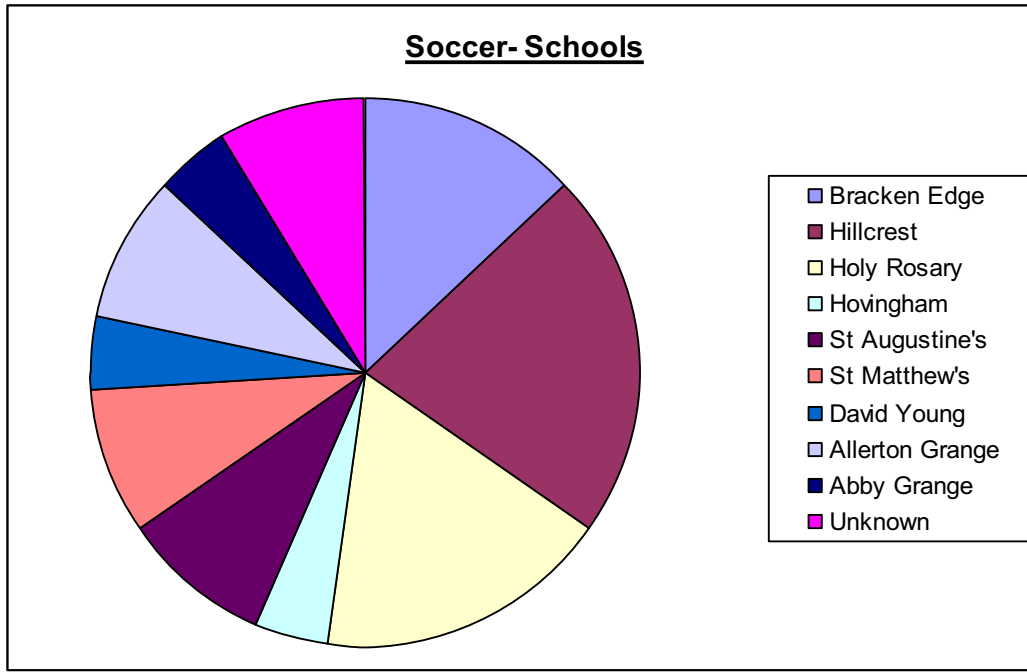


Fig 1.2 Pie chart shows percentage of places filled at creative crafts and what schools they currently attend.

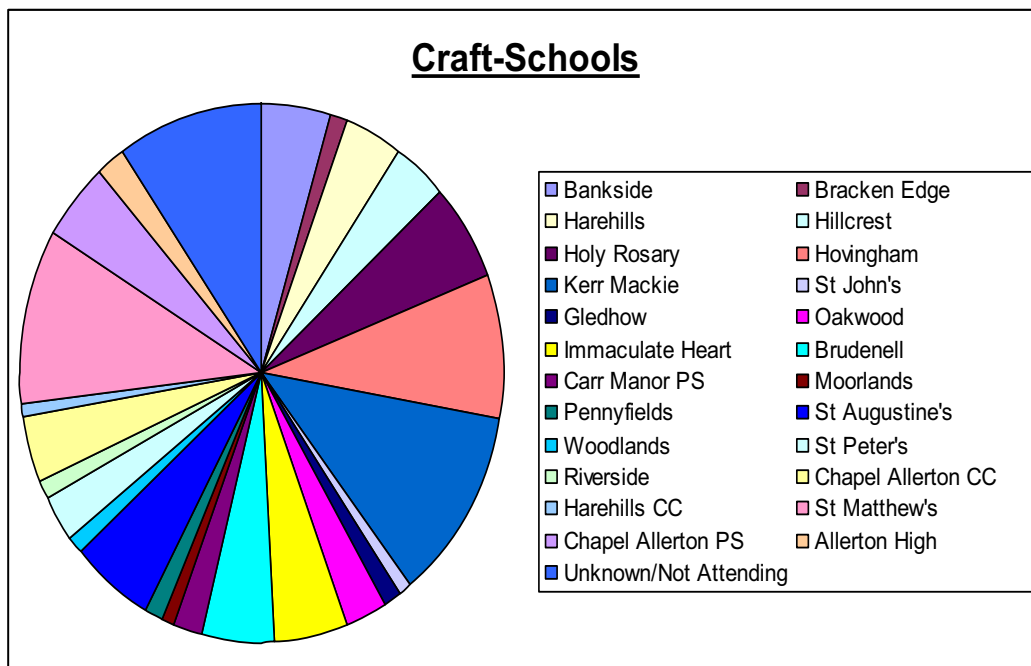


Fig 1.3 - Graph shows a selection of the main activities and postcodes from where the children and young people came from.

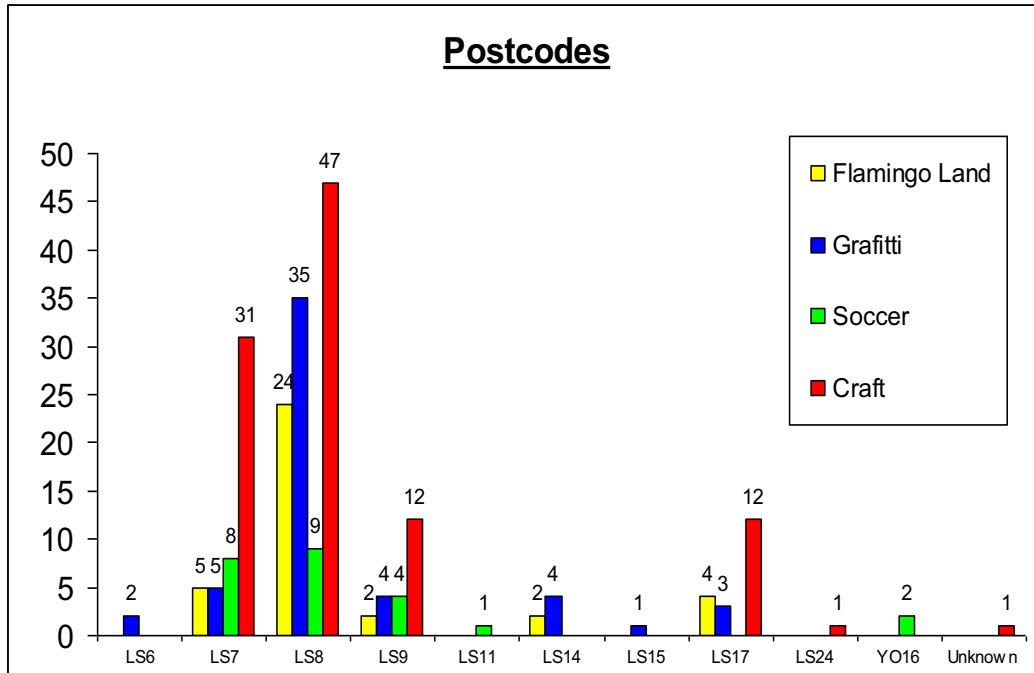
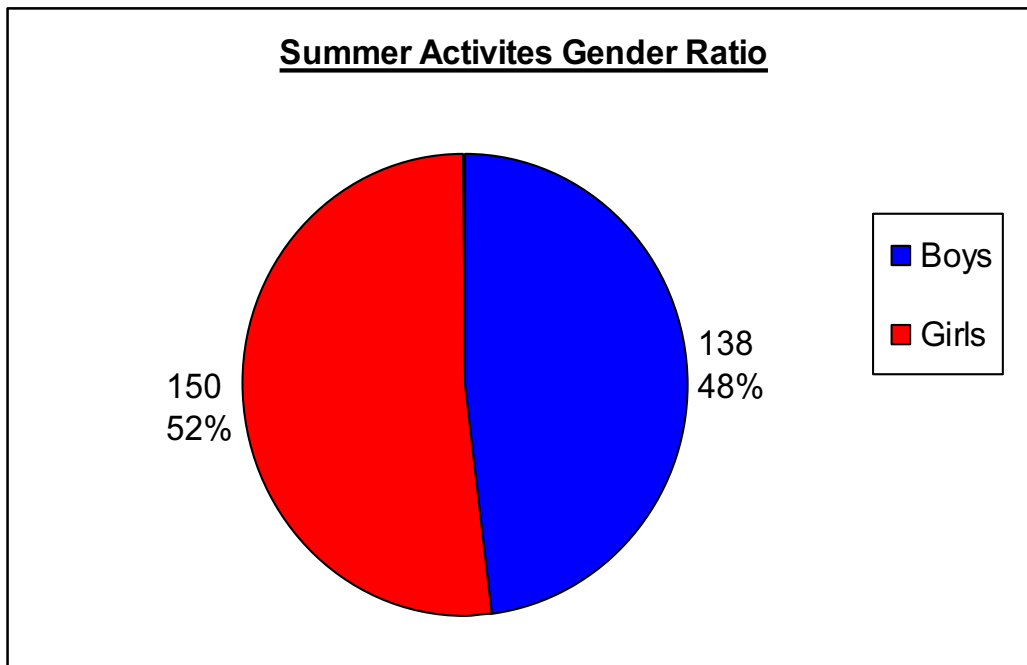


Fig 1.4 Pie chart shows percentage of boy/girl split who attended activities.



Evaluation and Monitoring

The whole of the summer went very well and future programs can be built on the effective planning and coordination of this summer's activities.

The feedback received from the booklet and breeze website was immense and it was very well received from children, young people and adults alike, although small amounts of information were missing or not actually placed in the booklet. This should not happen again if possible as people were misinformed about particular activities. A different printer has now been sourced to avoid any of the snags again.

As well as the Breeze campaign, families, children and young people were signposted to activities with direct communication and flyers for some individual activities through school and community contacts. This worked well and a variety of targeted children and young people were successfully booked on the most popular activities without any confusion.

The range of providers used was of a very high standard and existing partnerships were strengthened through a community emphasis which was placed on certain activities. An example of this was when C.H.E.S.S joined up with Youth Service and hosted a community trip to Flamingo Land. C.H.E.S.S facilitated the family bookings in where there were 25 places per coach available and Youth Service facilitated the children and young people bookings, which there were 20 places per coach available.

The graffiti workshops and the family trips were the most popular, with both being heavily oversubscribed. The creative crafts and messy sessions were also well attended at Chapelton Children's Centre, but did not seem to work at Chapel Allerton Children's Centre. The craft sessions had a variety of activities including t-shirt design, biscuit decoration and painting which were available to try each week. These sessions also had a different theme each session, enabling each child and young person to take the items home they had created each week.

The partnerships with the Children's Centres and Youth Services have worked extremely well and future work is currently ongoing to establish a strong integrated approach.



Next Steps and Future Activities

The Activity Fund is a short term amount of funding which will have to be use pre August 2011 otherwise it will have to be returned. Although this may seem like a negative aspect it has brought some benefits as C.H.E.S.S has received some match funds due to part funding some activities. C.H.E.S.S also received funds from money which was collected in from activities that have taken place. This will enable the cluster to become more sustainable, thus allowing longevity and the ability to carry on delivering high quality out of hour's activities post August 2011.

Marketing of activities will still be produced through a cross cluster booklet and the breeze website. Additionally, C.H.E.S.S is looking to develop its own website this will enable families, children and young people to access up to the minute information. The information on the website will include service providers, information on cluster events/activities and information on the background of the cluster.

Leopold Street Green Space is one venue which is starting to be utilised and will make a difference to the longevity of C.H.E.S.S. A firm booking procedure is now in place through the extended services team and the space can be hired out to anyone with relevant ABC protocol.

Leopold Street Green space has been used on several occasions over the summer term and during the summer holidays. Events and sessions that have been held on the space included an inter schools cricket tournament, a whole school community picnic, a family day - organised by Chapeltown Children's Centre and a community fun day which was organised by The Intensive Family Support Team. Bookings are expected to increase in the short term this will also bring in funding to C.H.E.S.S, as any private provider who wishes to use it will be charged on either a ½ day or full day rate.

Activities are currently ongoing and by November 2010 C.H.E.S.S and Networks will have developed a comprehensive cross cluster programme of activities. These activities will take place locally for children and young people to access. Activities already planned include arts and crafts sessions in local libraries, a fencing club, football sessions and graffiti workshops.



Notes Page

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Inner East Summer Activities 2010

The Activities Fund is to support economically disadvantaged children for whom participation in extended services activities is prohibited by cost. The Headteachers have agreed the following priority groups for April 2010 when all schools will receive an allocation. The target groups are intended to include as many of our pupils as possible.

Inner East Target Groups –

- Pupils who qualify for free school meals
- Pupils who have a CAF
- KS3/4 non attenders; at risk of teenage pregnancy and/or becoming NEET
- Year 5/6 pupils potential NEET
- Pupils with English as a second language
- Asylum seekers and refugees
- Looked After Children
- Gypsy/Roma /Traveller pupils
- Transition – those at risk and vulnerable
- Single parent families and those in receipt of benefit

A programme of summer activities was arranged to repeat across the three neighbourhoods. Tenders were posted on the Breeze Culture Network and organizations were invited to submit proposals. Negotiations took place and clear contracts were agreed identifying both the cluster and provider responsibilities. A timetable of activities was arranged to operate on a rotation system across the three areas.

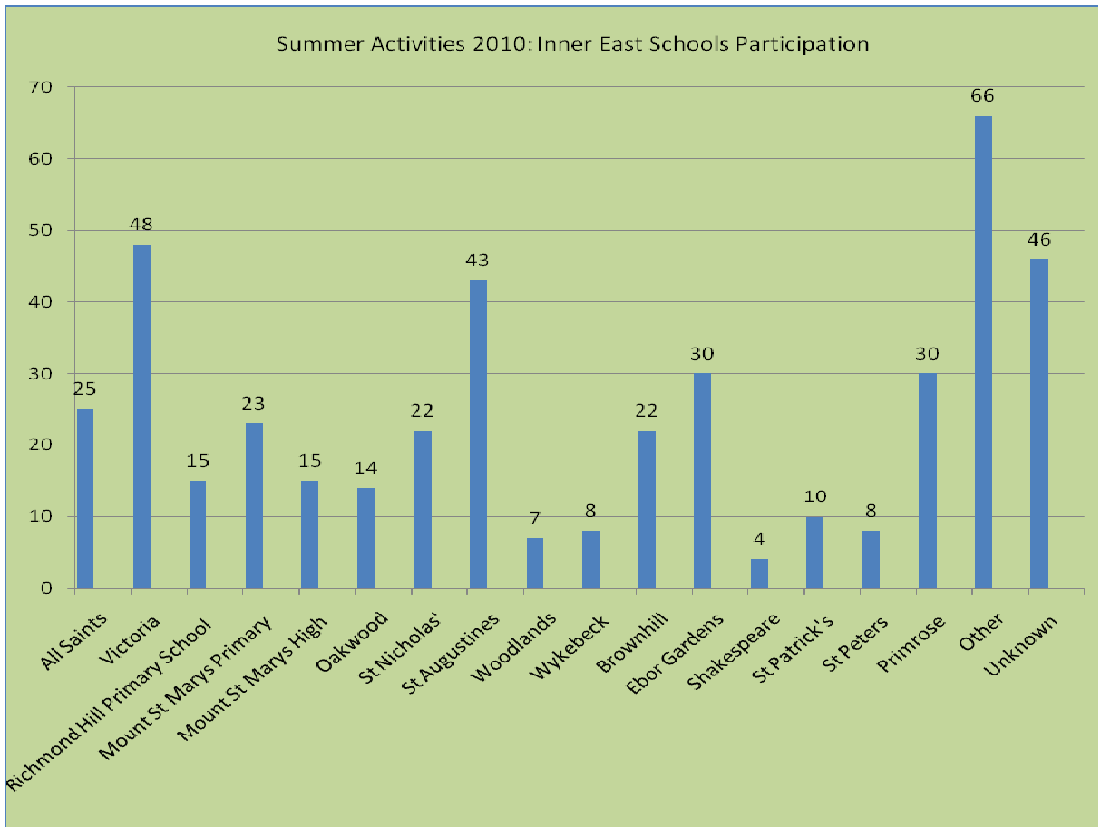
The Extended Services team facilitated the development of the Activities Folder to promote the programme and to provide the opportunity for other providers in IE to publicise services. Activity providers were encouraged to deliver taster sessions in the schools which sign posted children to local holiday markets where parents/carers could meet providers and register for activities. They were asked to complete a booking form and pay a fee of £2.00 per family which enabled all the children to attend as many activities during the summer break as they wished.

Summer 2010 providers included

- Yorkshire Dance
- Space 2
- Active Clubs
- DAZL
- Lifeforce Media
- Streetworks Soccer
- Youth Service
- Burmantofts Amateur Boxing
- Thackray Museum
- Children's Centres/Individual Schools



The activities ran for a five week period in cluster schools and local community centres. Data shows that where an activity was hosted by a school the overall involvement in the summer project by pupils from that school was significantly higher than other schools not hosting activities.



The summer programme offered 600 hours of activities at an overall cost to the cluster of £53 832.

Actual Provider costs £49 337

Associated costs £ 3 956 (Room hire, publicity etc)

Providers cost an average of £82 ph to deliver activities to an average group size of 22 which equates to £3.70 per child per hour.

The levels of participation by children from KS1 and KS2 were very positive. The table below illustrates the mean attendance across **three neighbourhoods** and the average % uptake of the capacity available.

	Average Attendance	Average % Uptake
Yorkshire Dance	57	95
Space 2 Arts	58	96.5
Space 2 Dance	47	78
Active Clubs	49	81.5
Media (Lifeforce)	51	85
DAZL	45	75

Some activities had better attendance in different neighbourhoods. The following providers delivered sessions to in excess of 100% of their capacity where physical space and pupil/adult ratios allowed and no health & safety or safeguarding issues were apparent.

Provider	Activities Attended 100%+		
	GH	RH	BLG
Yorkshire Dance	✓	✓	
Space 2 Arts	✓		✓
Active Clubs	✓	✓	

Attendance at cluster activities across the neighbourhoods may have varied due to other provision being provided by alternative agencies/schools during certain weeks of the holiday.

Football, as always was an extremely popular, well attended activity! Streetworks Soccer Academy and St Augustine’s each provided a week’s camp for KS2/3/4 pupils. 102 children accessed in excess of 1000 hrs of training and matches.

A programme of activities for KS3/4 was commissioned by the cluster which included media, dance, drama, graffiti arts, sewing, singing and a youth café at a local venue. These activities were held at Richmond Hill Community Centre, Ebor Gardens Community Centre and Mount St Mary’s High School. 47 pupils from our two local High Schools attended these activities along with other young people living in our area, attending schools in other clusters. This means cost per cluster pupil is high but Inner East provides an important provision for the whole community, not just children and young people attending our cluster schools.



Youth Service worked with a group of 38 young people to create a series of art boards which were displayed as part of the Richmond Hill “Live on the Drive” event.

A series of residential activities were commissioned for KS2/3 young people to meet the needs of the IE target priority groups.

Children's Centres ran a series of open fun days over the summer providing families with the opportunity to take part in innovative play experiences, and to learn about the various services offered by Children's Centres in the local communities.



The overall spending for summer 2010 was £53 833. Our most recent data shows that a total of 438 individual pupils attended one or more of the activities provided. Of these 372 are known to attend cluster schools which represent 6% of the overall number of pupils attending our cluster schools.

The cost of the participating 438 pupils was £123.00 each. This could be the cost for one pupil attending one AM or PM session, however our data shows that most pupils took advantage of the whole range of activities on offer.

Example

- One local family has three primary age children attending one of our cluster schools.
- The three children attended activities during five weeks of the school holidays.
- Between them they attended 84 AM/PM sessions, 168 hours each
- This equates to a cost of £0.73 per hour per child

Good Value for Money!

Over the summer period the cluster team invited parental feedback on the IE provision which will be used to plan future activities, venues and pricing.

Of the 53 parents who responded:-

- 18% prefer school as a venue to host activities
- 30% prefer community venues
- 52% either school or community venue
- 89% were willing to pay a small cost towards activities in the future
- 11% wanted the activities to remain free of charge (with a small booking fee)



When parents were asked what other activities the children and young people would like, responses included dance, drama, sports and gymnastics.

Making a difference?

One local grandma living in Inner East provides holiday childcare for her three young grandchildren ages 5, 7, and 8 years old. Two attend local schools and one a school in North Yorkshire. All three children attended an activity close to where gran lives during the first week of the holiday. When asked what the children were doing for the rest of the holidays it became apparent that they would not be able to attend some activities at other venues as they had no transport. Using the Activities Fund the team was able to fund taxis so this family could take advantage of the programme across the Inner East. They really enjoyed everything on offer from ACE multi sports to DAZL Dance and gran felt that she provided an interesting, engaging and healthy summer holiday.

All parents stated that activities should be kept in as local a venue as possible. Overall they were delighted with the range of activities on offer during summer 2010.



The same amount of Activities funding has been allocated for provision to run a cluster programme for summer 2011. The information collated in this report will form the basis for the planning and development of that programme.

Activities Fund Summer 2010 – Graffiti Art



Aims

What we wanted to do

- The aim was to produce 8 large boards designed and painted by the young people to form part of the surrounds for the street hockey pitch during the 'Live on the Drive' event.
- 4 sessions would be for 11-13's and 4 sessions for 13-17's.
- By using this art form we wanted to show the young people that there was a far more creative side to graffiti rather than just scrawling a tag on the side of a building or wall.



Impact evaluation - implementation

How we did it

- Hired in a professional organisation to deliver the graffiti work during existing provision, namely the Senior Youth Club, Junior Youth club and the 11+ project.
- The young people attending these provisions were informed in advance that this would be happening and were all encouraged to participate. Obviously there were those who chose not to and they were also supported in their decision.



Evidence of impact

- The most obvious impact was the sense of achievement and pride the young people had when they saw their work forming such a visible part of the Live on the Drive' event.
- In excess of 300 people from the community were able to see how the young people had created pieces of positive work.
- For some of the group it was just a case of having tried something they thought they wouldn't be able to do and making a success of it.
- Holding a spray can up to a board and hoping you don't ruin the art can be quite a daunting thing, yet all the young people overcame that and had a go.



Next steps

What we will do differently now

- As a stand alone piece of work I don't think this would have worked or been worth supporting but with the aim being to provide the boards for the event and having the work showcased to the community this was a great success.
- Any follow up work should look at the outcomes not only for the young people but also the rest of the community as graffiti is often seen as a negative and anti social pastime rather than a positive art form.
- Could there be the development of a community graffiti space in the future that could look at the possibility of reducing the more anti social tagging aspect?

Summer 2010 Activities – Streetworks Soccer



Aims

What we wanted to do

- To respond to pupil feedback for football activities to be available in the local area during the summer break.
- Provide high quality holiday activities.
- Promote equality of opportunity by providing free activities.
- Engage with children and young people from across the cluster area.



Implementation

How we did it!

- Streetwork Soccer was commissioned to deliver a week of football skills training for children and young people (5 x 2 hour sessions).
- Taster sessions took place in cluster schools to engage and recruit children and young people.
- Families were encouraged to pre register at the holiday market although children and young people were able to register throughout the week.
- Sessions were held in the local park to make them easily accessible.



Evidence of impact

- 66 children and young people registered.
- 39 attended all five sessions
- 100% reported they had learned new skills.
- Improved social interactions between young people throughout the week.
- 3 young people were recognised as talented footballers and were invited to attend a Manchester City Academy training day.



Next steps

What we will do differently now

- Offer Streetworks Soccer after school sessions to continue to engage with children and young people.
- Develop the commissioning arrangements to offer a continued programme of holiday activities.
- Signpost young people to local football teams.



Engagement of a target family during Summer 2010 by an Inner East P.S.A to meet one of the actions suggested on a CAF.



Aims

What we wanted to do

- Engage the family on an activity during the summer holidays- as outlined as an action on the CAF.
- Enable the family to enjoy and achieve recreational time as a family. Provide both the parent and children with the opportunity to engage with other families and children of similar age.



Implementation

How we did it!

- Agreed suitable places to visit .
- Trip opened up to every family who met the criteria.
- Produced a leaflet re activities during the summer holidays. Parents were pre warned about leaflet in school newsletters (to encourage families to read school correspondence).
- Target families (one outlined here) were informed when leaflet would be released, as some don't read letters from school and this particular parent has poor literacy skills.
- Each family offered one trip on a first come first served basis.
- To ensure commitment £5 refundable deposit requested. Form sent to home address, with a list of rules, and details of day. Families had to complete form and return with deposit in S.A.E within specified deadline.
- Working quite intensely with this family during the summer, I was able to frequently remind her about the trip and help her organise things.



Evidence of impact

- The family enjoyed a day out and Mum has added confidence in taking her children out again. On the August bank holiday, the parent, coupled with a friend and her children, took a Coastliner bus and went to Scarborough.
- The parent also developed better relationships with a few more parents on the coach. She has since signed up to a parent group at school (hosted by Mad science). I feel that the parent is likely to attend this activity as she has overcome her fears and attended the summer holiday trip and is now more familiar with the other faces who will be present.
- The children felt very proud, on returning to school in Sept, to be able to share and write about the fantastic experience they had enjoyed! (in the past the children have had nothing to report).
- One of the actions on the CAF was to enjoy and achieve social recreation! I feel that we have worked towards this and have given the family a HUGE head start, by offering them this activity in a safe & comfortable environment!

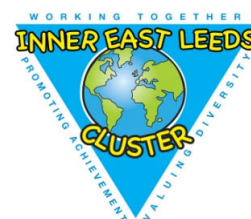


Next steps

What we will do differently now

- I would arrange for a budgeting workshop for families before hand, as this parent complained about spending so much money throughout the day! She gave in to the constant financial demands of her children.
- We would discuss boundaries and realistic rewards before hand!

The seven year old child said - " I can't wait to go back to school now, cos when I have to say what I did in summer, I'm goanna have something to write now, aren't I Amie" Mum felt a real sense of achievement too, she was totally tired out- but so thankful to have been given the experience! Amie Morton P.S.A



Boxercise at Burmantofts Boxing Club Summer 2010



Aims

What we wanted to do

- This young person was beginning to become extremely conscious of his weight and wanted to get involved in an activity that may help him reduce this and help him socialise with other young people in an environment that was not related to peer pressures. His disposition was that he would only initially attend with the support of his parents, who were keen to encourage their child's participation.



Impact evaluation - implementation

How we did it

- The young person heard about the boxercise programme which ran as part of the IE provision at a coffee morning at school which was organised by the Parent Support Advisor and Extended Services Manager.
- The Parent expressed concern about their child and his need to socialise with other young people and address his weight and ultimately his lifestyle in a positive way.
- The young participant attended the boxercise sessions run with a qualified boxing coach support by Youth Service staff. He and the other young people were given a Change for Life pack which included a skipping rope, Frisbee and information booklet.



Evidence of impact

- As the session progressed this young person gradually became more confident and began speaking with other participants in the group.
- He began to ask advice of the coach about how he can make his body work better when doing the exercise; the coach suggested some nutritional advice.



Next steps

What we will do differently now

- This young person has now started attending the gym twice weekly.
- His parents have commented to the coach that their son has changed his eating habits, his diet has improved significantly, he is exercising outside the gym, and is meeting new friends.
- His confidence levels are higher and he enjoys life much more than previously.
- This summer the young person has progressed to High school, it is hoped that with his 'new' outlook to fitness and diet this transition will now be easier than it would have been previously.



**Quote from young person –
'I thought that this activity was
fantastic! I have never done anything
like this before; I have learnt new
skills and made new friends. I have
enjoyed EVERYTHING about
Boxercise!'**

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Inner East Area Committee Forward Plan 2010/11

Meeting Dates		17thJun	23rdSept	21stOct	2ndDec	3rdFeb	24thMarch
Venue		Harehills Primary	Richmond Hill Primary	civic	civic	civic	Seacroft Methodist Hall
Chairs Brief Dates		25.5.10	tbc	tbc	tbc	tbc	tbc
Area Committee Core Business	Election of Chair	Annual Election of Chair					
	Function Schedue	To receive and note annual functions delegated to AC					
	Appointments to Outside Bodies	Annual Appointments					
	Meeting Dates and Forward Plan for Year Ahead	Updated Forward Plan	Updated Forward Plan	Updated Forward Plan	Updated Forward Plan	Updated Forward Plan	Meeting Dates for 2011/12
	Community Engagement Strategy	Draft strategy for approval			Feedback from Autumn engagement		Approval of 2011/12 Engagemnt Plan
	Area Delivery Plan/Community Charter	2010-11 Progress against promises		2010-11 Progress against promises		2010-11 Progress against promises & preparation for 2011/12	2011-14 ADP, 2011-12 Charter and spending plan
	Management of Wellbeing Fund	Report on the wellbeing funded activity; schemes and statement.	Report on the wellbeing funded activity; schemes and statement.	Report on the wellbeing funded activity; schemes and statement.	Report on the wellbeing funded activity; schemes and statement.	Report on the wellbeing funded activity; schemes and statement.	Report on the wellbeing funded activity; schemes and statement.
	Community Centre Portfolio Update		Update report	Update report	Update report - inc budget statement	Annual Report and Pricing Policy review	
	CCTV	Report from LCC Community safety CCTV Service			Report from LCC Community safety CCTV Service		
	Priority Neighbourhoods (Neighbourhood Improvement Plans)	Approve 2010/11 NIP Action Plans			NIP Update Reports		Approve 2011/12 NIPs
Service Reports/Updates	Streetscene Services		x	x		x	
	Health & Environmental Action Service			x			

	Community Greenspace - Parks and Countryside		Update and plans for 2010-11		x		
	Childrens Services (inc Youth Services)		x				x
	Regeneration incl. EASEL				x		
	Libraries Services					x	
Partnership Reports/Updates	NE Divisional Community Safety Partnership (DCSP)	Annual summary of work/achievements/ objectives for 2010-11					
	PACT report	x					
	ENE Jobs Enterprise and Training (JET) Partnership				x		
	ENE Health & Well Being Partnership			x			
	Children Services (including update on NEETs)		x				
Other Reports	ENEHL						x
	Environmental delegation					x	x
	Integrated Locality Working					x	
	Future options for residential and daycare for older people					x	
	Metro Consultations					x	
	Fire Service Restructure					x	
Lead Officer for Inner East Area Committee to contact about Forward Plan: Carole Clark (email carole.clark@leeds.gov.uk)							
Chair of Area Committee: Councillor Graham Hyde							



Originator:
Shaid Mahmood (43973)
Keith Lander, and James Rogers

Report of the Assistant Chief Executive (Planning, Policy and Improvement)

Meeting: Inner East Area Committee

Date: 3 February 2011

Subject: Towards Integrated Locality Working

Electoral Wards Affected:
All

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In
(Details contained in the report)

EXECUTIVE SUMMARY

The report informs the Area Committee on the progress of pathfinder work on locality working in Leeds that commenced earlier this year and -

- a) Informs Members on what the Pathfinder is and its initial findings
- b) Describes a proposal to implement a new locality leadership model to lead the integration of council services locally
- c) Outlines a set of design principles (**Appendix 1**) to form the basis of what we are seeking to achieve through locality working in Leeds.

1.0 Purpose Of This Report

1.1 This report informs Area Committees on the progress of recent work on locality working through a Locality Working Pathfinder in the South East wedge of the city. The report invites Members to comment and support the initial proposals arising from the Pathfinder.

2.0 Background Information

2.1 The council first introduced locality based arrangements when it established a community involvement team structure in 1999. In 2004, these arrangements evolved into the current Area Committee structure set alongside five District

Partnerships. A number of Functions, known as Area Functions, were delegated to the Area Committees, along with a revenue and capital budget for the committees to allocate as local priorities dictated.

2.2 Five Area Management Teams were established in the Environment and Neighbourhoods directorate to support both the Area Committees and the District Partnerships. In 2007, the numbers of Area Management Teams were reduced from five to three and the District Partnerships were wound up.

2.3 Since 2007, senior locality-specific roles in Children's and Adults Services have been established to promote the local integration of services in those professional areas, with Children's Services opting for a five wedge structure for integration. As a consequence, considerable and important progress has been made in those professional areas at a local level.

3.0 Main Issues

3.1 The focus on local priorities, by Area Committees and others, has led to real achievements in community engagement, partnership working, and in improvements at neighbourhood level right across the city with good examples of locality working in every wedge. Nevertheless, there remains a challenge to develop the scope of decision-making at a local level as only modest levels of real delegation to Area Committees have been achieved. Similarly, given our individual council directorate approaches to local leadership, the collective impact of locality based roles might be lost and we could duplicate effort and increase costs at a time of financial constraint.

3.2 **Locality Working Pathfinder:** In 2010, a Locality Working Pathfinder was initiated by the Corporate Leadership Team in the council's South East wedge area of the city, seeking to develop more integrated locality working across public services in Leeds. The main reasons for initiating this Pathfinder were to examine –

- The barriers to resolving longstanding problems largely as a consequence of deprivation
- The impact of reductions in public sector spending
- Methods of ensuring democratic accountability at local level
- Approaches which may enable neighbourhoods and communities to be more resilient

3.3 The work was overseen by a Locality Working Pathfinder Programme Board of chief officers from all Leeds City Council directorates and by the senior managers of partner organisations. The Board is chaired by the Assistant Chief Executive (Planning, Policy and Improvement). Through the exploration of live case studies from the South East wedge, the Board has considered issues such as –

- The fragmentation and duplication of services
- Our inability to jointly resolve deep rooted issues
- The need to improve join-up between what we do locally and what we do corporately
- Insufficient involvement of Elected Members in setting and progressing local priorities for council services

3.4 **Delegation of services to Area Committees:** Through the Pathfinder, the Board has promoted and supported development work to assess the potential for

delegating some environmental services to a more local level. The work has sought input from Area Committee Chairs and Area Committees on the viability of this delegation to improve the accountability of those services to local needs. The results and success of this piece of work will be used to help identify other areas of council activity for delegation to Area Committees in due course.

3.5 **Area leadership:** Again, through the work of the Pathfinder, the Board and Corporate Leadership Team have also explored and identified the need for a single 'One Council' Area Leader role – similar to that established in the South East - to operate in each of the council's three wedges. Key features of these new roles are –

- Supporting the further development of Area Committees
- Enhancing customer engagement and empowerment
- Strengthening local leadership and management of a range of council services
- Developing closer working with partner organisations

The Area Leaders will work closely with Area Committees, report corporately to the Assistant Chief Executive (Planning, Policy and Improvement), drive forward change in local services, and address the issues identified by the Locality Working Pathfinder Board.

3.6 **Locality Working design principles:** Ten design principles have been drawn up through the Pathfinder to underpin the further development of locality working in the city. These are attached as **Appendix 1**. These design principles outline the ambition we are seeking to achieve through our locality working agenda. They seek to build upon the strengths of work by Area Committees, address the issues identified earlier in the paper, and provide a consistent framework and approach for council services to work within a local context.

3.7 Area Committee may wish to consider whether the design principles –

- Cover and reflect the key aspects of locality working that are important to them?
- Will engage stakeholders in their area?
- Take into account the diversity of communities in the area and the range of issues they face?
- Will help lead to the improvements required?

4.0 Implications for Council Policy and Governance

4.1 There are policy and governance implications for the creation of an area leadership function and its reporting corporately via the Assistant Chief Executive (Planning, Policy and Improvement). These will be highlighted in an Executive Board paper.

4.2 The responsibilities for Area Management, currently assigned to the Director of Environment and Neighbourhoods, will be transferred to the Assistant Chief Executive (Planning, Policy and Improvement) and arrangements are being made to formalise this transfer of responsibility. As a consequence, Area Committees will continue to be supported in their function and this support will be strengthened through a developing Area Leadership role.

5.0 Legal and Resource Implications

- 5.1 These proposals will be taken forward in the context of core and resourcing pressures facing the Local Authority and will be highlighted in an Executive Board paper.
- 5.2 Specifically, with the creation of new Area Leader posts, savings will be made from a reduction of eight locality roles in Children's Services and Environment and Neighbourhoods graded Director 60%. Savings will be generated through the deletion of existing posts.

6.0 Conclusions

- 6.1 Our history of locality working provides opportunities to learn from and improve upon our experiences across the Local Authority and through the Pathfinder in working and thinking more local. The current financial climate demands a consistent approach to locality working that is sensitive to the differences in our neighbourhoods and communities. This consistency is best achieved through the implementation of a shared set of ten design principles for locality working (**Appendix 1**) and the recruitment of three 'One Council' Area Leaders to implement these design principles and drive change in local services.

7.0 Recommendations

Members of the Area Committee are recommended to:

- a) Note the progress made on the Locality Working Pathfinder to date.
- b) Comment on and support the approach of a 'One Council' Area Leader to lead the integration of services locally.
- c) Comment on and support the set of design principles (**Appendix 1**) to form the basis of what we are seeking to achieve through locality working in Leeds.

Background Papers

Executive Board Report 15th December 2010 – Towards Integrated Locality Working (attached for information as Appendix 2)

Locality Working

Draft Design Principles

1. Strong and effective **governance** arrangements that are responsive to the needs and aspirations of local communities.
2. Strong **local leadership** (political, council officers and partners) that champions the needs of residents, leads across service boundaries and can be held accountable for the delivery of improved outcomes for local people.
3. **Engage communities** in a way that supports residents in developing local priorities, holding services to account and developing a sense of pride and belonging in their local neighbourhood.
4. Maximise the **use of local intelligence** to prioritise and shape services to local people.
5. Integrate and organise **front line service delivery** to deliver responsive services and support at the right time and in the right place.
6. Maximise the use of **public sector assets** in local communities delivering more integrated services and realising efficiencies wherever possible.
7. Provide a skilled, committed and effective **local workforce** that puts the needs of residents at the centre of service provision.
8. Clearly define the geography and typology of a **neighbourhood** to understand its characteristics so that services are tailored and targeted to meet need effectively and efficiently.
9. **Share good practice** to help improve outcomes for residents across the city.
10. The delivery of positive results for local residents, improving the resilience and **sustainability** of neighbourhoods and reducing the dependency on public services.

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Report of the Assistant Chief Executive (Planning, Policy and Improvement)

Executive Board

Date: 15 December 2010

Subject: Towards Integrated Locality Working

Electoral Wards Affected:

ALL

Ward Members consulted (referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In (Details contained in the report)

EXECUTIVE SUMMARY

This report informs Members of Executive Board on the progress of work that is being progressed on Locality Working in Leeds.

The Locality Working Pathfinder project was commenced earlier this year and seeks to develop more integrated locality working across public services in Leeds.

The report:

- Updates Members on the progress of the Pathfinder and initial findings;
- Ask Members to endorse the proposal to implement a new locality leadership model, consisting of three Area Leader roles reporting to the Assistant Chief Executive (Planning, Policy and Improvement), to lead the integrated Locality working agenda in the three council wedge areas of East North East, South East, West North West, and;
- Recommends that Members agree a set of design principles to form the basis of what we are seeking to achieve through the locality working agenda in Leeds.

1.0 Purpose of this Report

- 1.1 This report informs Members of Executive Board on the progress of work that is being progressed on Locality Working in Leeds. The Locality Working Pathfinder project was commenced earlier this year and seeks to develop more integrated locality working across public services in Leeds.

2.0 Background Information

- 2.1 A locality working pathfinder was initiated earlier this year in the Council's South East wedge area of the city, incorporating the Inner South, Outer South and Outer East Area Committees. The key drivers for the pathfinder were to examine:

- Resistance to our efforts to solve long standing problems of deprivation, family breakdown, economic cycles and the continuing costs associated with them.
- The impact of major and sustained reductions in public sector spending on the local authority and its partners.
- The need to develop sustainable neighbourhoods and communities that are resilient to environmental, economic, and resource uncertainties, and;
- The need to strengthen democratic accountability at a local level.

- 2.2 Following a recruitment process, a Locality Working Pathfinder Manager was recruited and commenced work in May 2010. A Locality Working Pathfinder Programme Board, chaired by the Assistant Chief Executive (Planning, Policy and Improvement), and consisting of key council chief officers and partner representatives, was established to oversee the programme. The Programme Board endorsed key pieces of work that could underpin locality working and contribute to the development of a set of design principles to guide the work going forward.

3.0 Main Issues

3.1 Recent history of locality working

- 3.1.1 The city first introduced locality based arrangements when it established a community involvement team structure in 1999. In 2004, these arrangements evolved into the current Area Committee structures and, at the time, also incorporated a model of five District Partnerships to align to the Leeds Initiative at a local level. To support this structure, five Area Management teams were established. The intention of these arrangements was to improve the responsiveness of services to local priorities and to ensure closer working between services to meet local needs.

- 3.1.2 To help support the Area Committees a number of functions were delegated to them. The functions, known as Area Functions, were delegated along with annual revenue and capital budget for the Committees to allocate as local priorities dictated. This provided a significant shift in arrangements at a local level, aiming to give the new Area Committees real delegated responsibilities, rather than the mainly consultative role of the Community Involvement Teams which had preceded them. However, this activity resulted in only limited agreement and a very modest level of real delegation. Even where services were included in the delegated functions of Area

Committees, the level of flexibility for the Area Committee to make any significant local changes was very limited.

- 3.1.3 In 2007, the number of Area Management teams supporting the Area Committees reduced from five to three. At that time the five District Partnerships were also wound up and replaced by an advisory group of partner leads supporting the Area Committees. This change broadly retained the co-terminosity of the Council's administrative boundaries with those of the Police, ALMOs and NHS. Around the same time the need for service specific locality roles was identified by Children's Services and Adult Services. These senior roles sought to promote the integration of services in their respective professional areas. Given the nature of the safeguarding responsibilities, the diversity of the preventative work, and the developing structures between schools, Children's Services opted for five 'wedge' areas, despite Area Management having moved to three. Through these roles and others, important progress towards integration has already been achieved.
- 3.1.4 However, with our current arrangements, there is a risk that as we continue to develop more locality based working, we replace centralised service silos with area based ones and the real opportunity for public sector integration and the delivery of more cost effective and targeted services for the benefit of the residents of Leeds will continue to elude us.
- 3.1.5 The focus on local priorities has, nevertheless, led to some real achievements in community engagement, partnership working and improvements at neighborhood level in the most deprived areas of the city. Members recognise the potential and importance of Area Committees, although, there is a degree of frustration at the limited nature of their powers and responsibilities. Each Area Committee has its own distinct character with strengths and weaknesses across the city. This is reflected in the experience of Members which ranges from strong support to disappointment and scepticism. It is also clear that the Council's separate directorate approaches to locality working, whilst necessary, has led to the duplication of effort and increased associated costs. Current local partnership set-ups are not being used to best effect and it is not always clear how the collective endeavors and capacity is being harnessed and used to influence policy and practice locally and more importantly, at the centre. Finally, whilst improvements in local democratic engagement of elected members has been achieved, there is clearly scope for developing local decision making even further.

3.2 The South East Locality Working Pathfinder

- 3.2.1 Public services in Leeds are largely delivered top down. They are centrally managed and controlled and they are not sufficiently integrated at a local level to deliver a timely response to the needs of residents. We also recognise that due to the way many services are organised, they do not generally encourage communities to take more responsibility for themselves and do not facilitate voluntary efforts as much as they might. At the same time, in some of our communities, we continue to face the affects of deep rooted problems of deprivation, family breakdown and long term unemployment with all the associated high social protection costs. The lack of integration of our services and the minimal reflection of the diverse needs of localities impedes the ability of the council and its partners to deliver sustainable solutions to complex problems and create a service offer that responds to the differing needs and circumstances across the city. I think there is another effect of top down services.

3.2.2 Whilst a clear threat, the financial climate is also an opportunity to challenge ourselves about public service delivery, efficiency and effectiveness, cultural change, and the way that our workforce delivers services together. It provides for genuine opportunities for service transformation and to work to:

- Design and develop services which better address the needs of local people particularly those individuals with the most complex needs;
- Identify efficiencies through collaborative working and redesigning services;
- Develop and further improve local leadership skills and capabilities to lead across service boundaries to improve outcomes;
- Develop a legacy of collaborative working leading to greater sustainability and reduced dependency, enabling more people to do more for themselves, and;
- Inform a blueprint for integrated working for the city.

3.2.3 The Pathfinder Programme Board has met monthly since April 2010. The meeting is chaired by the Assistant Chief Executive (Planning, Policy and Improvement). Membership includes Chief Officers from all Leeds City Council directorates and has grown to include senior managers from the Police, Third Sector, Health, and the ALMOs.

3.2.4 The Pathfinder Programme Board has received reports on the progress of the pathfinder and has considered the following issues:

- Fragmentation and duplication of services;
- Inability to solve the 'deep-rooted issues';
- Insufficient join-up between corporate and locality to realise one council working for communities;
- Little local influence on citywide policy and practice, and;
- Insufficient involvement of ward members in setting and progressing local priorities for council services.

3.2.5 In response to these considerations, key pieces of exploratory work have been developed and are being shaped by the Board. Some of these include:

- Think Family approaches
- Total Place resourcing considerations
- Asset and resource mapping
- Review of locality partnerships
- Efficiency and effectiveness work
- Neighborhood typologies
- Locality planning
- Changing the workplace
- Integrated environmental services
- Mapping of key service boundaries and exploring locality redesign

- Delivering workshops on integrated locality working

3.2.6 In response to the specific issues detailed in 3.2.4, the Pathfinder Board and the Corporate Leadership Team has considered as a first step:

- The need to establish strong member and officer governance arrangements to tie local and corporate working closer together;
- The integration and delegation of further services to area committees and;
- A move to a single one-council area leader role (three in total in the city) reporting corporately and working alongside individual council directorates.

3.3 Delegation of Environmental Services

3.3.1 One example of the work that the Pathfinder Board has promoted and supported is the integration and delegation of Environmental Services. The Chief Officer (Health and Environmental Action Services) has progressed a piece of work on the development of an integrated approach to delivering environmental services. The Chief Officer has also briefed Area Chairs and through them, Area Committees, on the proposals for local delegation of major elements of the streetscene service (excluding refuse collection and recycling) to improve their accountability and responsiveness to local need and to meet the aspirations of local people and members.

3.3.2 A steering group for the work has been established to ensure that the delegation is secured within the governance structure of the Council. It is envisaged that there will be a phased approach to the new delegations. Key elements will include the negotiation of an annual service level agreement between Streetscene and the Area Committee; the provision of timely and appropriate performance information to determine impact; and the deployment of resource to support and enable Area Committees to handle the responsibilities of the new delegations.

3.3.3 As part of this phased approach, active consideration is being given to how a wider range of locality based services including the work done by Environmental Action Teams (which involves Environmental Enforcement) can be made more accountable to area committees and reflective of the wider locality working agenda.

3.3.4. The results and success of this piece of work will be used to help identify other areas of council activity for delegation to Area Committees in due course.

3.4 Area Leader Roles

3.4.1 The Pathfinder's work has led to the development of a 'One Council' Area Leader role (three roles in total) to operate in each of the Council's wedge areas ENE, SE, and WNW. A job description has been developed reporting to the Assistant Chief Executive (Planning, Policy and Improvement) and an HR process is currently being progressed to recruit to the new posts, which will effectively reduce eight posts that previously existed in Environment and Neighbourhoods and Children's Services to three.

3.4.2 In addition to supporting the development of the Area Committee agenda and improvements in customer engagement and empowerment, the role seeks to 'coral' and strengthen local leadership and management from across a range of council

services to deliver greater collective impact on the ground. In doing so, the role will work with leaders in partner organisations to directly address the issues outlined earlier in this paper.

- 3.4.2 The Area Leader role will be supported locally by a team of Area Management staff who will transfer from Environment and Neighbourhoods to the Planning, Policy and Improvement team in the new year.

3.5 Design Principles for Locality Working

- 3.5.1 Whilst initially focusing on the South East area of Leeds, the early work of the Pathfinder has articulated a clear direction of travel for enhancing locality working across the city.

- 3.5.2 The current financial climate suggests more active consideration to extending the locality working approach in South East Leeds to the other two wedges as soon as possible. Indeed, in practical terms, it will be difficult to implement revised service delivery arrangements in one part of the city whilst retaining existing working arrangements in others.

- 3.5.3 To support these developments, ten design principles for locality working (attached as **Appendix 1**) have been developed to underpin the further development of locality working in the city. They seek to be reflective of, and to build upon, the good local work already being done by the Council and with/by our partners.

- 3.5.4 These principles outline the ambition that we are seeking to achieve through our locality working agenda and Members are asked to formally agree these principles to establish the strategic direction for taking this work forward.

3.6 Communications and Engagement

- 3.6.1 The Pathfinder Manager has visited Leeds City Council Directorate Senior Leadership Teams to provide updates on the work of the Pathfinder, gather reflections on the approach, and explore how Directorates can best contribute to locality working and be best served by it.

- 3.6.2 South East Area Committee Chairs have also been briefed through a member steering group meeting on the work of the Pathfinder.

- 3.6.3 Area Committee Chairs have been briefed on the work by the Executive Member and the Director of Environments and Neighborhoods at meetings with Area Committee Chairs and by the Assistant Chief Executive (Planning, Policy and Improvement) through presentations to Boards such as 'Narrowing the Gap'.

- 3.6.4 Partners have been involved in the development of the work through the Programme Board and through local South East partnerships engaging in seminal workshops on integrated working and discussions at their partnership meetings. Partners involved in the work thus far have been very supportive of this new direction of travel for locality working and have indicated a willingness to support this work in their own area of activity wherever possible. The importance of this work and the need to share more broadly now across the city is well recognised. Work is already underway at the time of writing to share the contents of this paper and to consult on the draft design principles for locality working with area committees in December 2010 and January 2011, Directorate Senior Leadership Teams, and appropriate

strategic citywide and locality partnership boards. A communications strategy for broader engagement, including partners, is in development.

4.0 Implications for Council Policy and Governance

- 4.1 There are policy and governance implications for the creation of an Area Leadership function and its reporting corporately, via the Assistant Chief Executive (Planning, Policy and Improvement).
- 4.2 The responsibilities for some Area Management staff and the delegations for the management and oversight of area based working, currently assigned to the Director of Environment and Neighbourhoods, and concurrently delegated to the Chief Regeneration Officer, will be transferred to the Assistant Chief Executive (Planning, Policy and Improvement). Arrangements are being made to formalise this transfer of responsibility through the review of Environment and Neighbourhoods senior staffing arrangements which is currently being progressed and is subject to separate decision making arrangements.
- 4.3 There may well be further governance implications as the work progresses, for example, on the local delegation of services, as the principles for locality working are implemented.
- 4.4 As regards the role of Area Leaders, it is too earlier to determine whether formal delegated responsibility ought to be provided to these roles at this time, as further detailed work is necessary following agreement of the design principles.

5.0 Legal and Resource Implications

- 5.1 These proposals will be taken forward in the context of current resourcing pressures facing the authority. Specifically, with the creation of the new Area Leader role, savings will be made from a reduction of eight locality posts graded director 60% to three posts. The full year effect of this will, in time, equate to a saving of £428,666 per annum, based on current costs, through the deletion of existing posts.

6.0 Conclusions

- 6.1 Our history of locality working provides an opportunity to learn from, and improve upon, our experiences in working and thinking more local. The current financial climate demands a consistent approach to locality working that is also reflective of the differences in our neighbourhoods and communities. This consistency is best achieved through the implementation of a set of design principles for locality working (Appendix 1) and the recruitment of three Area Leader roles to drive change in local services. The Area Leaders will take a lead responsibility for working up proposals for locality working at a more local level.

7.0 Recommendations

- 7.1 Members of Executive Board are recommended to:
- a. Note the progress made on the Locality Working Pathfinder project to date;
 - b. Ask Members to endorse the proposal to implement a new locality leadership model, consisting of three Area Leader roles reporting to the Assistant Chief Executive (Planning, Policy and Improvement), to lead the integrated Locality

working agenda in the three council wedge areas of East North East, South East, West North West, and;

- c. Agree a set of draft design principles (**Appendix 1**) to form the basis of what we are seeking to achieve through the locality working agenda in Leeds and to endorse the development of a communications strategy to consult upon and inform the further development of this work.

Background paper - Leadership and Management Arrangements for Integrated Locality Working, Report to CLT 28 July 2010.



Originator: Darren Crawley

Tel: 2243867

Report of Chief Executive, Education Leeds

Meeting: Inner East Area Committee

Date: 14 January 2011

Subject: Consultation on expansion of primary school provision for September 2012

Electoral Wards Affected:

Burmantofts & Richmond Hill
 Gipton & Harehills
 Killingbeck & Seacroft

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

This report presents the Area Committee with the consultation document on a proposal to expand Wykebeck Primary School.

The consultation documents appended form the basis of the report. Members of the Area Committee are asked to consider this and comment on the expansion proposals.

Purpose of This Report

1. The consultation document appended forms the basis of this report.
2. The consultation document asks for comments on a proposal to permanently expand Wykebeck Primary School from one and a half forms of entry to two forms of entry, with effect from September 2012.

Background Information

3. Leeds City Council has a legal duty to provide school places for every child in the city taking into account where those children live and may want to attend school. Pupil projections for the area in which this school is located, suggest there would be a shortage of primary school places by 2012 if no extra provision was made.
4. The consultation period runs from Wednesday 5 January 2011 to Friday 18 February 2011. Education Leeds are holding meetings to gather the views of schools, families, young people, governors, and the general public to create opportunities to debate the proposal and ask questions. The findings from the consultation will be presented to the council's Executive Board.

Main Issues

5. All the issues are described in full in the consultation document. In addition, the following points should be noted:
6. Any schemes involving building works will be subject to the normal planning permission process, allowing any interested parties to comment, and meaning any traffic and access issues will receive due consideration. The school would be fully involved in the design of the building scheme. At present it is anticipated that the scheme will primarily be achieved through the addition of modular units.
7. There are currently 6 proposals being consulted on across the city, including this one. However, demographic data suggests further provision is needed across the city beyond these, and this is unlikely to be solved purely through the traditional approach of expanding existing schools. Long-term planning for the city is ongoing, and whilst some options are still at an exploratory stage, this includes:
 - working with council officers to consider the impact of new housing.
 - identifying sites / other buildings and interested parties to run new schools or split site / federated schools.
 - collaboration with all primary, Early Years and secondary providers to optimise overall use of space.
 - secondary planning for when the increased numbers work through to high school – this needs to be linked for changes to the 14-19 provision, and BSF plans.

We are establishing a new process for working with all schools and other stakeholders on an area by area basis to respond to trends and to plan and deliver a place at a local school for every child in the city. Ongoing engagement with Area Committees and ward members will be essential to this process.

Implications For Council Policy and Governance

9. All the issues are described in the Executive Board report considered in December 2010, which gave permission to consult on this and other proposals. The local authority has a statutory duty to provide sufficient school places. In planning that

capacity, they need to take into account where those children live and where they might want to attend school.

Legal and Resource Implications

10. All the issues are described in the Executive Board report considered in December 2010, which gave permission to consult on the proposal.

Recommendations

11. The Area Committee is requested to
 - Note and consider the report appended
 - Consider any response they wish to make as a part of the consultation

Background Papers

12. Executive Board Report December 2010 Proposals to expand Wykebeck Primary School from September 2012.

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**Wednesday 5 January to
Friday 18 February 2011**

Public consultation

**Proposals to expand Bracken Edge
and Wykebeck primary schools**
from September 2012

Introduction

We have to make sure there are enough places in the city's schools for every child who wants one.

We have already experienced a large rise in the number of children wanting to attend our primary schools in 2010 and 2011. We expect this to continue and are now planning the extra places we believe will be needed from September 2012.

As part of the planning process, we have identified two schools which we believe are in the right areas and are able to provide extra places. We need to ask you about these proposals before Leeds City Council makes a final decision.

We have tried to give you all the information you need to understand and be able to comment on the proposals. Here are some explanations of key phrases and terms which are referenced in this booklet.

Net capacity or useable space

This means the space which is in a school available for classrooms as well as essential non-teaching activities, such as hall, storage and staff rooms. It is expressed in terms of the number of pupils this space is suitable for.

Admissions limit

The maximum number of children a school plans to accept into each year group.

Form of entry (FE)

School sizes are planned on a basis of 30 children per class (or form); a school with an admissions limit of 30 is a one form of entry (1FE) school, 45 pupils is one and a half forms of entry (1.5FE), 60 pupils is two forms of entry (2FE) and so on.

Number on roll

Number of children registered at a school.

Statutory notice period or statutory notice

A period of time required by law to inform the public that the local authority is proposing to do or change something. The statutory notice is published with the proposal details, and invites comments. It follows a period of consultation like this one, allowing the local authority to adapt the proposals based on the views raised in the initial consultation.

Contents

1. What are we asking you about?
2. Why are we asking you?
3. What are the proposals?
4. How have the proposals been developed?
5. Will there need to be any more proposals to expand provision?
6. How to comment on the proposals
7. What happens to your comments and what are the next steps of the process?
8. Supporting information: demographics and data tables

Response form

1. What are we asking you about?

This consultation is to ask for your comments on proposals to create extra space to permanently increase the size of Bracken Edge and Wykebeck primary schools in Leeds from September 2012.

The proposals would involve some changes to the 'net capacity' of these schools. This means making sure the school has the right amount of space available for classrooms as well as essential non-teaching activities, such as hall, storage and staff rooms. Increasing the net capacity means either changing the way the school facilities are used at the moment, or adding extra accommodation on school grounds, or both.

Where extra rooms are needed we would provide modern, high-quality modular accommodation. This has all the facilities children need and is built to last for decades. They are built off-site meaning they can be put up quickly on school grounds. This consultation does not replace the normal planning process, which would still be followed before any extra accommodation was placed on site.

2. Why are we asking you?

Leeds City Council has a legal duty to provide school places for every child in the city who wants one, taking into account where those children live and may want to attend school.

We have been planning and delivering extra places due to a rise in the number of children aged five and under in the city, and now we are consulting on proposals to create extra places for the school year starting September 2012.

Your views are very important to us and therefore we need you to read this booklet or attend the public meetings and give us any comments you have on the proposals mentioned in **section 3 – What are the proposals?**

Details of how to comment are in **section 6 – How to comment on the proposals.**

3. What are the proposals?

At **Bracken Edge Primary School**, to increase the maximum number of children on roll to 420 by:

- increasing the admissions limit from 45 to 60; and
- increasing the net capacity of the school from 315 pupils to 420 pupils by providing additional buildings and/or some internal changes to the buildings.

At **Wykebeck Primary School**, to increase the maximum number of children on roll to 420 by:

- increasing the admissions limit from 45 to 60; and
- increasing the net capacity of the school from 315 pupils to 420 pupils by providing additional buildings and/or some internal changes to the buildings.

It is also important to understand that the changes do not mean that the schools would increase their number on roll to the full capacity immediately. In both proposals, the increase would apply to children joining Reception class only each year from September 2012.

These proposals are independent of each other and not related. Any decision on one does not affect the other.

4. How have the proposals been developed?

When finding the right schools, we had to address:

- our legal duties, which include making sure there are enough places, families are offered choice and diversity, and to consider the expansion of popular and successful schools;
- the areas where the extra places are needed;
- the need to develop proposals in a timely manner so that families expressing a preference for places for Reception class in 2012 have all the information they need next summer/autumn;
- the practical reasons why many schools can't be expanded;
- availability of other council owned land and whether any of this land could contribute to the need for places; and
- how expanding one school might affect the other schools in the area.

First, we had to identify how many extra places would be needed and where. This is done through our 'pupil projections', which predict where places would be needed based on birth rates and past patterns of where children are born compared with where they attend school. More information on this can be found in **section 8 – Supporting information: demographics and data tables**. We also compared the predictions with the information available from the latest admissions round, which told us how many children applied and which schools families wanted them to go to.

In the areas that these two schools are located there is clearly a need for more school places. We have looked at all schools in these areas to determine how and where we can expand provision and identified Bracken Edge and Wykebeck as schools that could realistically expand in time for 2012.

Initial exploratory discussions were held with the headteacher and governing bodies, and in December 2010, the Executive Board approved this present consultation on increases to the 'net capacity' of both Bracken Edge and Wykebeck primary schools on a permanent basis.

5. Will there need to be any more proposals to expand provision?

We are planning for a continued rise in the population, and a growing demand for places in Leeds schools. We are working with all schools in the city to plan together how to meet the ongoing needs of every child in every community in the medium and long term. You will have your opportunity to comment on any further proposals as they are brought forward.

6. How to comment on the proposals

This consultation runs from Wednesday 5 January 2011 to Friday 18 February 2011. If you want the council's Executive Board to consider your views, we must receive your comments no later than 4pm on Friday 18 February 2011.

We are holding meetings to gather the views of schools, families and carers, young people, governors, and the general public, where you will have the opportunity to debate the proposals and ask questions. There will be two public meetings:

**Thursday 20 January 2011, 6pm
at Wykebeck Primary School,
Brander Street, Wykebeck, LS9 6QH**

and

**Thursday 27 January 2011, 7pm
at Bracken Edge Primary School,
Newton Garth, Newton Road, LS7 4HE**

The information is also available on the Education Leeds website:

www.educationleeds.co.uk/schoolorganisation, and in public libraries, and has been widely distributed to interested parties including local councillors, MPs, the Catholic and Church of England dioceses, and unions.

Responses need to be made in writing (see below) or verbally at the public meetings listed above. We minute all public meetings and place the minutes on our website. It is important that if you can, you give reasons for agreeing or disagreeing with the proposals, so that as much information as possible is available to the Executive Board when making their decision.

Written responses can be made:

- using the form in this booklet, which includes details of where to send it;
- by letter, to School Organisation Team, 10th Floor West, Merrion House, 110 Merrion Centre, Leeds, LS2 8DT; or
- by email to: **educ.school.organisation@educationleeds.co.uk**.

Responses can be anonymous, but if you want an acknowledgement please include your name and address.

Please remember that this consultation is to gain your views on proposals to create extra space at Bracken Edge and Wykebeck primary schools. We cannot consider your views on any other subject as part of this process.

7. What happens to your comments and what are the next steps of the process?

All your views will be summarised and presented to Leeds City Council's Executive Board, who will then decide whether to proceed with the proposals or to change them in any way. Your comments are treated with equal weight, whether you put them in writing or say them at the public meetings.

It is expected that they will make this decision at their meeting on 30 March 2011.

If they decide to proceed, a statutory notice confirming the details of the final proposals will be published in the Yorkshire Evening Post and on the Education Leeds website at: www.educationleeds.co.uk/schoolorganisation in summer 2011.

The notice will give details of how to make representations or comments on the final proposals. Even if your comments are the same as you have contributed to this consultation, you will need to make them again if you want the Executive Board to consider them when making their final decision. The board must make their final decision within two months of the end of this statutory notice period.

If objections are received, the School Organisation Advisory Board (SOAB) will sit ahead of the Executive Board meeting to make its recommendation on the proposals. The SOAB is made up of representatives from the area's education community, and has been established by the Executive Board to consider responses and make recommendations on the final decision regarding any proposals to change the size or organisation of schools.

The Executive Board is likely to make a final decision in summer 2011.

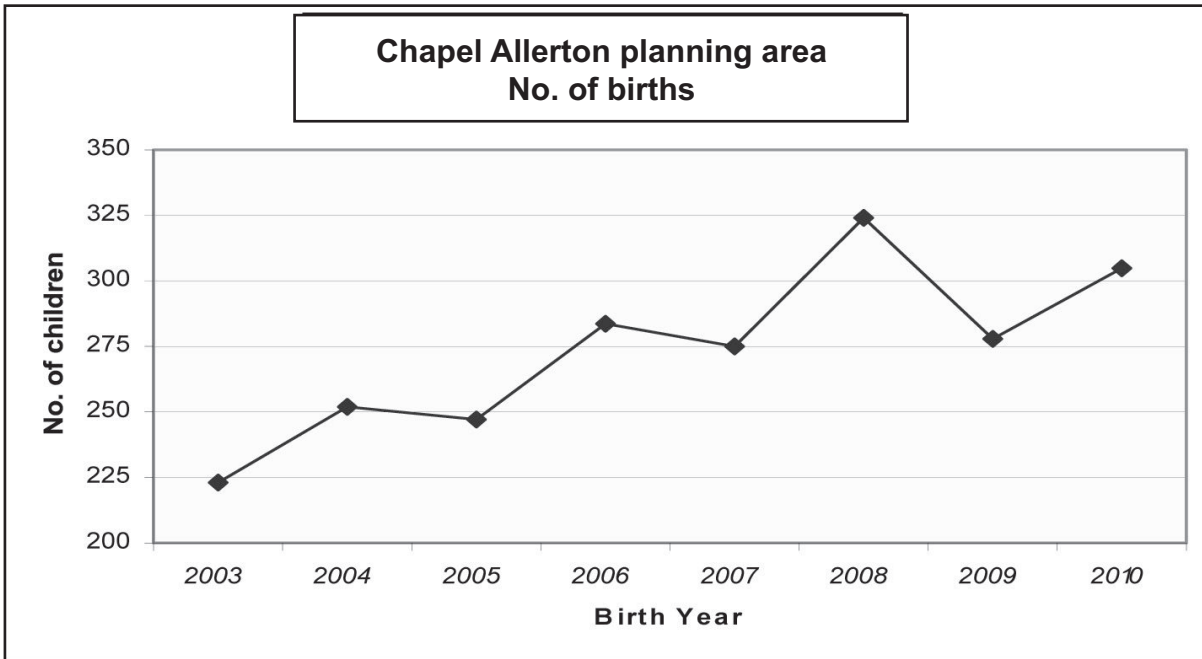
8. Supporting information: demographics and data tables

The table below shows the combined places available in Reception at all schools within the planning area, along with the projections up to and including 2014.

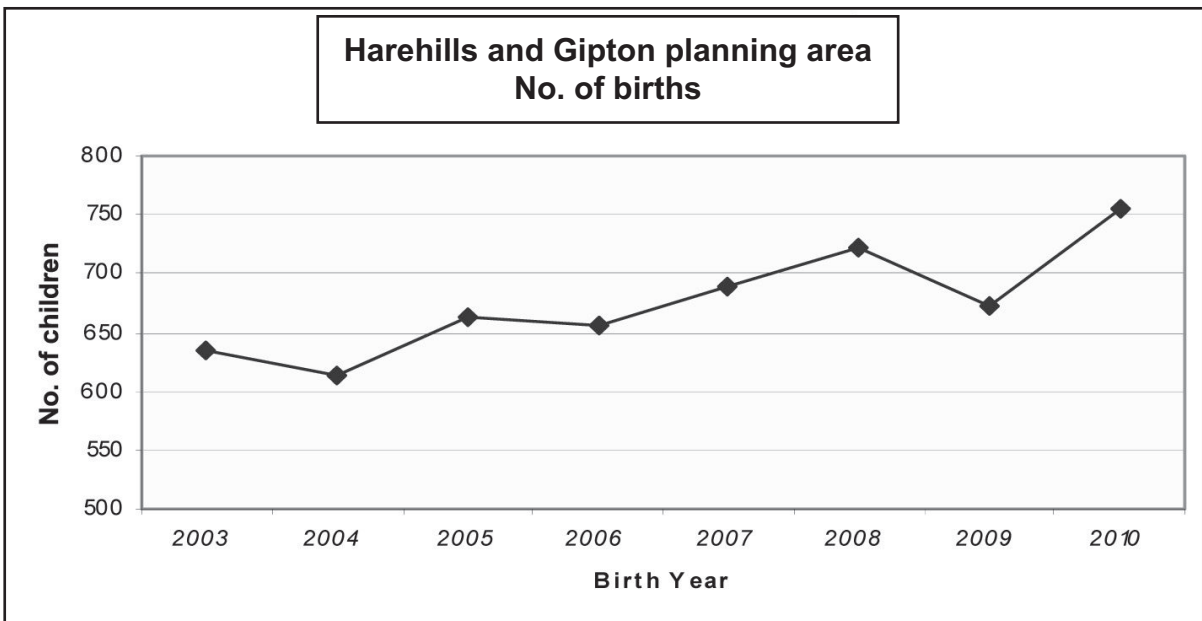
Planning Area	Schools	Reception places available	Reception Projections		
		2010 - 2012	2012	2013	2014
Chapel Allerton	Bracken Edge , Chapel Allerton Hillcrest, Holy Rosary & St Anne's Catholic, St Matthew's CE	255	314	272	307
Harehills and Gipton	Bankside, Harehills, Hovingham Oakwood, St Augustine's Catholic, St Nicholas' Catholic, Woodlands, Wykebeck	505	602	596	646

(Source: Leeds area health authority birth data)

The graphs show the birth numbers in each planning area between 2003 and 2010, with both graphs showing that there are more births in each area than there are school places available.



(Source: Leeds area health authority birth data)



(Source: Leeds area health authority birth data)

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Proposals to expand Bracken Edge And Wykebeck primary schools from September 2012

Public consultation response form

Please read the consultation booklet on the proposal and tell us what your views are. The questions on this form are provided to help you do so, but you do not have to respond to all of them. If you prefer not to use this form, you can also put your views in a letter. Letters and forms should be sent to the address at the bottom of this form, or by email to: educ.school.organisation@educationleeds.co.uk. Extra copies of this booklet and response form are available at: www.educationleeds.co.uk/schoolorganisation. All responses will be reported to a meeting of Leeds City Council's Executive Board in March 2011.

Responses must be received by 4pm on Friday 18 February 2011.

Questions relating to the proposals

Please tick the box for the school that your views relate to:

Bracken Edge primary school

Wykebeck primary school

1. How much do you agree with the following statements? Please tick as appropriate.

1a) I support the proposed increase in primary provision at the school(s) I have ticked above to two forms of entry.

Strongly agree

Agree

Neither agree nor disagree

Disagree

Strongly disagree

Don't know

Please tell us more about your views and your reasons for them.

Continued overleaf

Please tell us more about your views and your reasons for them.

2. Have you found this booklet useful?
How could we improve the booklet?

Yes No

3. Have you found the consultation process useful?
How could we improve the consultation process?

Yes No

Your personal details (if you want your response to be formally acknowledged)

Name:

Address:

Email address:

Which school are you associated with?

- | | | | |
|--------------------------------------|-----------------------|--------------------------|-----------------------|
| Parent/carer of present pupil(s) | <input type="radio"/> | Member of staff | <input type="radio"/> |
| Parent/carer of primary school child | <input type="radio"/> | Local resident | <input type="radio"/> |
| Other adult relative | <input type="radio"/> | Elected member | <input type="radio"/> |
| Pupil | <input type="radio"/> | Community representative | <input type="radio"/> |
| Governor | <input type="radio"/> | Other | <input type="radio"/> |

Data Protection Act 1998

Under the terms of the Data Protection Act 1998 we must inform you of the following. Education Leeds and Leeds City Council are seeking your views to help inform the decision on this proposal. Your personal information will be used only for this purpose, and may be shared with other agencies who are involved in the consultation, however only to address any issues you raise. If you do not wish to provide personal details your views will still be considered, but we will not be able to acknowledge your response personally.

Please send your reply to: The Chief Executive, Education Leeds, FAO School Organisation Team
10th Floor West, Merrion House, 110 Merrion Centre, Leeds LS2 8DT

Public meetings

Proposals for expansion of primary school provision from September 2012

Leeds City Council is consulting on proposals to expand Bracken Edge and Wykebeck primary schools. The proposals would expand both schools from an admission limit of 45 to an admission limit of 60.

Public meetings will be held to give you a chance to find out more about the proposals and have your say:

<p>Wykebeck Primary School Brander Street, Wykebeck, LS9 6QH</p>	<p>Thursday 20 January 6pm</p>
<p>Bracken Edge Primary School Newton Garth, Newton Road, LS7 4HE</p>	<p>Thursday 27 January 7pm</p>



Originator: Sheila Fletcher

3950689

**Report of the Deputy Director - Strategic Commissioning
Adult Social Care**

Meeting: Inner East Area Committee

Date: 3rd February 2011

Subject: Future Options for Long term Residential and Day Care for Older People

Electoral Wards Affected:

Burmantofts & Richmond Hill
Gipton & Seacroft
Killingbeck & Seacroft

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

This report presents the Area Committee with information relating to future options for long term residential and day care services for older people.

At its meeting on 15th December, the Council's Executive Board agreed a set of criteria for considering the most suitable options for each of its residential homes and day-care centres for older people. It also agreed to begin public consultation on these proposed options.

The Executive Board report is appended and forms the basis of this report. (Appendix 1).

This report outlines the consultation and engagement process aimed at seeking the wider views of stakeholders and specifically of those people currently living in residential care homes, day care centre users, their carers and the staff who provide care and support.

Members of the Area Committee are asked to consider the information set out in this report and make a response as part of the consultation process agreed by Executive Board.

Purpose of This Report

1. This report presents the area committee with information relating to the future options for long term residential and day care services for older people. It outlines the consultation process to progress and implement the recommendations of the Executive Board agreed on 15th December 2010. The Executive Board report is appended and forms the basis of this report.
2. Members of the Inner East Area Committee are invited to suggest specific local issues that will help plan for the future needs of older people and make a response as part of the consultation process agreed by Executive Board.

Background Information

3. In relation to the future of older people's residential care, these matters were the subject of an inquiry conducted by Adult Social Care Scrutiny Board in October and November 2010. The inquiry accepted that people's expectations about residential care accommodation have increased and that the current provision is not sustainable in the long term due to the cost of bringing this up to the necessary standards. The inquiry also informed the development of a set of options in relation to residential care homes, approved by Executive Board on 15th December.
4. The ambitions of the improvement programme developed by the council to embrace and implement the spirit and vision of "Putting People First" were reinforced by the outcome and recommendations of the 2008 Independence, Wellbeing & Choice Inspection of Adult Social Services. The Inspector concluded that there was an immediate need to 'extend the range and choice of services by reconfiguring and modernising traditional buildings based services'. In July 2008, Executive Board agreed a strategy for reshaping older people's day services to provide greater opportunities for them to receive more personalised services with an enhanced range and quality of community based activities. At the same time, proposals were being made to strengthen the position of Neighbourhood Networks to be the primary response to engage older citizens in social, community and well-being initiatives with a more specialised role for Local Authority provision.
5. Building on these proposals, future options for older people's day care have been considered alongside residential care provision and form the basis of the proposed options and consultation agreed by the Executive Board on 15th December.
6. The following residential homes and day centres in the inner east area are affected by the proposed options for change.
 - Amberton Court – Residential Home
 - Fairview – Residential Home
 - The Green – Residential Home and Day Care Centre
 - Wykebeck Valley – Day Care Centre
 - Lincolnfields - Day Centre
 - Doreen Hamilton – Day Centre

Consultation and Timescales

7. The Executive Board report appended outlines a series of options and a set of criteria for considering the most suitable option for each of its residential care homes and day care centres, (paragraphs 4.14 – 4.15 and 4.2.6). Members of the Inner East Area

Committee are invited to comment and give their views on the criteria for determining the most appropriate option for each facility, outlined in the Executive Board report appended, particularly in terms of any specific local factors.

8. The Executive Board report also describes a consultation programme on these options, (paragraph 6). At the meeting of the Area Committee Chairs on 3rd December, Members considered and commented on the proposed structure and approach of the consultation programme proposed as part of the duties of the local authority to seek the wider views of stakeholders and specifically of those people currently living in residential care homes.

Consultation with residents, day care users and relatives

9. For existing residents of residential care homes, day care centre users, their families and carers the consultation will;
 - seek their views about the actual process and formula for deciding the options for the future running of their residential care home and day centre. This will help identify any gaps and ensure that those affected understand what is being talked about, why the changes are being made and consider how this will affect them as an individual.
 - determine the impact of the proposals on individuals and how we might reduce this and ensure that the needs of individuals are adequately assessed in making any plans.
10. A letter and consultation pack containing a fact sheet and explanation of the criteria for determining the option for each individual home was sent to residents, day care centre users and their relatives on 10th January 2011. Staff have been fully briefed to be able to assist them understand, consider and take-in the information. The aim will be to ensure that residents, day care centre users and their relatives understand the criteria for considering the most suitable option for their residential care home and day care centre.
11. Officers in Adult Social Care (ASC) are currently assessing the option for each individual home and day care centre according to the criteria agreed by Executive Board. It is anticipated that this analysis will be complete in February 2011 at which point further consultation materials, bespoke to each residential home and day care centre, will be circulated to all residents. It is proposed that further consultation will then take place on the specific option. Questions will be put to residents and day care users using a questionnaire, available in a range of formats. They will be offered a one to one interview and individual advocates will be appointed for those residents and day care centre users that do not have a relative or friend to support them or speak on their behalf. The main focus of this will be to capture people's responses to the proposed changes and determine the impact on individuals and how this might be reduced as plans are developed. This consultation will compliment the individual needs assessments that will be carried out by appropriately qualified officers in Adult Social Care.
12. In order to provide an opportunity for the area committee to comment on the proposed options for individual centres referred to in paragraph 6 and relevant neighbouring facilities, it is suggested that a further report outlining these individual options is brought to the Inner East Area Committee at its meeting in March 2011.

Wider Consultation

13. Delivering the proposed changes also requires consultation and engagement at a more general level with stakeholder and interest groups and the wider general public who may have expectations about the future of older peoples care services. At its meeting in November 2010, Executive Board approved a phased, city-wide public consultation on the impact of the Comprehensive Spending Review announced by the Government in October. This provided an opportunity to present a comprehensive and holistic view of all council services and their future delivery. Initially a corporate approach, the aim of the first phase of the consultation was to make residents of Leeds aware of the financial challenges facing the city and the need to make difficult choices and decisions on service provision. Officers in ASC were involved in the design of this consultation, contributing to a series of questions available to the public on the council's consultation portal 'Talking Point' from mid-November to 31st December 2010. It is suggested that the findings from this consultation could serve to provide a mandate from the citizens of Leeds to generally review ASC services, including the future of older people's long-term residential services.
14. Phase two of the overall consultation on the spending challenge, beginning in January 2011, will be a directorate specific approach. For ASC, this provides an opportunity to consult closely with stakeholders on the future of adult social care services. In addition, specific consultation and engagement will take place on changes to individual services and initiatives. These are outlined below. It is proposed to coordinate these various strands of consultation in order to make best use of resources, avoid duplication and "consultation fatigue" among our stakeholders.
 - Spending Challenge
 - Future options for residential and day care services
 - Charging of non- residential services
 - Promotion of community based services and personal budgets/ self directed support
15. There are a number of existing service user and carer forums and reference groups across the various disability, older people and ethnic groups. Also infrastructure organisations that hold regular meetings with their members. The membership of many of these groups is duplicated, with the same people representing the interests of older people across a broad range of themes. Leeds Older People's Forum has a membership of over 120 voluntary sector organisations working with older people across Leeds, including Neighbourhood Network Schemes. The forum supports its members and ensures that the voluntary sector is involved in planning, developing and managing services for older people. Although the following list is not exhaustive, these are some of the groups invited to take part in the consultation. Members of the Inner East Area Committee are invited to suggest any local groups who may not be represented on the list of groups below.
 - Learning Disability Reference Group - LDRP
 - Mental Health Watch
 - Older People's Reference Group - OPRG
 - The Alliance of Service Experts -
 - The Independent Disability Council - IDC
 - The Equality Hubs
 - Leeds VOICE
 - Volition
 - Leeds Older People's Forum

- Neighbourhood Networks
 - Leeds LINK
 - Leeds Involving People
 - Leeds Older People's Forum
16. It is proposed to hold a series of consultation market place style events for members of these groups and forums. The aim will be to capture their views on the future of adult social care services. In terms of the specific consultation on future options for residential and day care, officers will have a stall providing a wide- range of information and the opportunity for stakeholders to comment.
17. In addition to these events, there are a number of ways in which the wider general public and other interest groups will be able to have their say. An information pack providing background information, a fact sheet and questionnaire will be available online and hard copies will be available on request. The questionnaire can be filled in manually and posted or can be done online on the council's consultation portal, 'Talking Point' at www.leeds.gov.uk

Implications for Council Policy and Governance

18. The options presented in the report developed for the existing Local Authority provided facilities, endorsed by the Executive Board, will be the subject of a formal and comprehensive programme of consultation and engagement as set out in the previous passage.
19. Colleagues in NHS Leeds who commission 30 of the current bedbase are also key stakeholders and in the development of shared plans for the development of more integrated health and care services in the City it is clear that they will wish to identify what scope exists within the emerging strategic plan for further joint work within these facilities. Discussions so far have indicated a positive desire for more extensive partnership reflecting the good work that has been undertaken in recent years within these facilities and recognising potential economic benefits for both parties which are currently being examined in much greater detail.

Legal And Resource Implications

20. In discharging its responsibilities under the Human Rights Act, the Authority is required to undertake a comprehensive formal programme of consultation in relation to the options set out previously in this report. In addition, the Authority is committed to ensure that the care and support needs of any older person affected by the options set out in this report are adequately assessed as an integral part of this process with appropriate advocacy available in support of identifying high quality alternatives where it is agreed this is the most appropriate option.

Equality Considerations

21. An equality impact assessment is being prepared against all the equality characteristics as laid down by legislation. It will form part of the consultation process and will be reviewed as plans develop.

Recommendations

22. Members of the Area Committee are asked to:
- Note and consider the report appended

- Comment on the criteria for determining the most appropriate option for each facility outlined in the Executive Board report appended, particularly in terms of any specific local factors
- Suggest any local voluntary organisations working with older people in the inner east area as outlined in paragraph 15
- Suggest specific local issues that will help plan for the future needs of older people
- Consider any response they wish to make as a part of the consultation.

Background Papers

Independence, Wellbeing and Choice Inspection of Adult Social Care, Executive Board, July 2008

Adult Social Care Scrutiny Board, October and November 2010

Government Spending Review 2010, Executive Board November 2010



Report of the Director of Adult Social Services

Executive Board

Date: 15 December 2010

Subject: Future Options for Long Term Residential and Day Care for Older People.

<p>Electoral Wards Affected:</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p>Specific Implications For:</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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Eligible for Call In

Not Eligible for Call In (Details contained in the report)

EXECUTIVE SUMMARY

This report sets out the Council's vision for the future of residential care and daytime support for older people in Leeds. It takes as its central principle people's increasing expectations of choice, quality and control over the care they receive.

The report describes the Council's existing residential and day care service and considers the city's future requirements for these services in the light of

- the changing demographic profile of older people in the city
- people's wish to remain at home for as long as possible
- new services that are being developed as alternatives to residential and day care
- new services aimed at preventing premature entry into residential and day care
- new services being developed in the independent sector
- the 'Putting People First' and personalisation agenda
- the increasing number of surplus places in the Council's residential homes and day centres
- the current and future economic climate and the capital requirements of a high quality service

The report goes on to set out options for the future of the Authority's residential and day care estate and a consultation process by which service users, residents, carers, staff, stakeholders and the general public will be engaged in drawing up firm proposals for presentation to a future meeting of Executive Board.

Executive Board is recommended to support the need to take action to address the issues set out in para 3.1 to 3.3.3 of the report; endorse the options for change set out in para 4.1.4 to 4.2.8 of the report; endorses proposals to use Richmond House as an intermediate care facility as set out in paras 4.1.6 to 4.1.8; approve the establishment of an Advisory Board consisting of representatives from all provider and stakeholder groups as described in para 4.2.7; give approval for the consultation as described in para 6.1 to 6.16 of the report; and receive further recommendations for

each individual unit or facility following the outcome of the consultation at a future meeting of Executive Board.

1 PURPOSE OF THIS REPORT

- 1.1 The purpose of this report is to present Executive Board with information that will allow an informed consideration of recommendations for the future provision of residential and day care in Leeds.
- 1.2 The information presented in this report highlights the urgent need to bring forward strategic options that maximise opportunities to develop more person-centred services, whilst ensuring the needs of people currently using existing services continue to be met safely and appropriately. If the Council is to shape the future of the service over the next decade, it is essential to begin the transition from the residential and day care model currently provided to one that delivers bespoke services in the older person's home as far as possible and in residential settings when needs become complex.

2 BACKGROUND INFORMATION

- 2.1 Previous reports to Executive Board have highlighted the Council's vision to shape more flexible services which offer care and support in or close to people's own homes and communities. At the meeting of 3 November 2010, Executive Board approved proposals to establish a city-wide reablement service aimed at preventing premature entry into residential care. At the meeting of 21 July 2010, Executive Board endorsed the introduction of Personal budgets and self-directed care for people increasingly wishing to arrange their own care and support packages to help them remain independently at home.
- 2.2 These reports and policies should be seen in the context of national legislation and guidance, including *Independence, Wellbeing and Choice* (DH Green Paper, 2005); *Putting People First*, the vision and commitment to the transformation of adult social care (DH 2007); and *Shaping the Future of Care Together* (DH Green Paper, 2009).
- 2.3 The national picture is one of the present and future generations of older people increasingly requiring their support and housing to be provided separately, with support delivered in their own homes, tailored to individual needs with the ability to increase or reduce as required. People have increasing expectations of support at home for longer and increasing expectations of choice, quality and control over the care they receive.
- 2.4 The future role of local authorities will be to support people with the highest and most complex needs and ensure people with low to moderate needs are able to gain access to services that will help them remain independent. In the light of the emerging vision of *Putting People First*, the further role of local authorities will be to oversee development of an independent-sector care and support market that provides its customers with a wide variety of choices for flexible services.
- 2.5 An Independence, Wellbeing and Choice inspection of Adult Social Care in Leeds was carried out by the then Commission for Social Care Inspection in 2008. Its report and recommendations highlighted tensions between the requirements to provide increasingly personalised care through personal budgets, while at the same time maintaining a large stock of directly provided, buildings-based services.
- 2.6 As a result, on 22 July 2009, Executive Board approved measures to address partially an over capacity in day care places and to close or reduce four day services in the city

2.7 This report therefore describes further proposals to re-shape the city's current day and residential care arrangements to meet changing expectations and ensure better outcomes for people within available resources.

3 MAIN ISSUES

3.1 Demography

The number of people in Leeds aged over 65 is projected to grow from its current base of 110,500 by 8% in 2015 and by 33% in 2029. The increase in the number of people over 85 is expected to be more rapid, growing by 11% in 2014 and by 70% in 2029.

3.1.2 A significant increase in the number of people over the age of 85 will mean that more people will experience dementia and this will need to be reflected in care services offered by the city.

3.1.3 This demographic change will lead to a widening gap between the existing supply of the kinds of care currently on offer and the demand for them. There is therefore a significant opportunity to remodel the balance of care towards more support and care at home and away from more institutional, buildings-based care.

3.2 Residential care

3.2.1 The Council's residential homes

There are 19 Council-run residential care homes in Leeds, representing 628 out of a total residential care bed-base of 2214 across the city. The majority of the Council's units provide a combination of standard residential care and residential respite care. A smaller number of units offer specialist care which includes dementia care, care for physically frail older people and intermediate care provided under contract to NHS Leeds. Seven units offer day care facilities on the same site.

3.2.2 Most of the Council's residential homes were built in the 1960s and are in need of refurbishment to bring them up to modern standards, including capital investment at all units to ensure compliance with fire regulations. In 2010 this additional investment is anticipated to be £1.32 million. A cumulative cost of around £3.9 million over five years and £6 million over 10 years can be expected.

3.2.3 The expectations of people entering long term residential care are that their physical surroundings should at least match those they have enjoyed previously. Regulatory requirements for new facilities are for all rooms to have en-suite toilet and wash basin although the majority are now built with bathrooms that include showers. To bring Council-owned facilities up to this standard would require considerable additional investment. Given the relatively small scale of most of the units, any form of modernisation within the current structures would reduce the number of rooms overall, adversely affecting financial viability.

3.2.4 Independently provided residential homes

In the last three years 1000 new bed spaces have been opened by the city's independent care providers in newly-built facilities. Each of the new homes has been built to a specification which includes en-suite rooms and enhanced care technology. It is common for these new homes to offer facilities such as IT suites, hair salons, cafes etc.

3.2.5 The rooms and additional facilities offered in these new, purpose-built establishments clearly influence the choice of home being exercised by potential residents and their families, generally at the expense of less well-specified establishments and generally at no greater cost.

3.2.6 Demand for long term residential care

Whilst there are periodic fluctuations, year on year trends show that fewer people are being placed in this type of accommodation. An analysis produced for the Council by the Cordis Organisation has highlighted a significantly falling demand for residential care (a 19% reduction between 2002 and 2008). Their report notes the specific impact of the increased availability of extra care housing in accelerating the fall in demand for residential care. It should be noted that an additional 120 units of extra care housing will become available by the end of the 2010/11 financial year and a further 300 units are proposed as part of the Council's bid for Round 6 PFI credits. The projected requirement for residential care beds will therefore fall into sharper decline.

3.2.7 In 2007/08, Leeds publicly funded 24 people over the age of 65 for every 1000 people in that age group (a total of 2066 people). If present trends continue (driven by the further development of alternative housing options and more intensive forms of health and social care in the home) this rate could fall to as low as 5 per 1000 in 2029. This projection suggests that as little as one-third of the current residential care beds being used or provided by Adult Social Care would be needed in 20 years time.

3.2.8 Although direct comparisons are problematic (chiefly due to the allocation of overheads), the assessed unit cost of Council-provided residential care is more expensive than can be purchased in the independent sector by between £50 and £150 per week. According to the Care Quality Commission's assessment of the quality of care provided, no material difference in quality can be discerned, although each home clearly has its own unique features. This cannot fail to impact on demand for Council-provided residential accommodation.

3.2.9 The residential care model will be less attractive to people who are currently in their mid 60s, who will expect their support to be delivered in their own homes when they require it.

3.2.10 Benchmarking

National benchmarking by the Department of Health (DH) indicates that local authorities should aim to spend no more than 40% of their available budget on residential care for older people and should aim to reduce this year on year. According to the DH view, Leeds is over-provided at approximately 55% of committed expenditure.

3.3 **Day care**

3.3.1 The Council's day centres

Sixteen day centres for older people are operated by the Council within the city, typically operating from 10.00am to 3.30pm. Three of the centres provide services for people experiencing dementia and seven are linked to a residential care home.

3.3.2 Demand for day care services

Policy guidance issued in 2009 (*Shaping the Future of Care Together*) encourages local authorities to develop strategies which stimulate development of high quality services that treat people with dignity and maximise choice and control through the use of personal budgets and self-directed support. This means that people are increasingly sourcing their support outside of the traditional day care setting. At the same time, councils were encouraged to invest in prevention, early intervention, reablement and providing intensive care and support for those with high level, complex needs.

3.3.3 As a result, day care services for older people in Leeds become increasingly under-used, as public expectations, changing patterns and the take-up of personal budgets have an impact on day centre occupancy. The current occupancy of the 16 Council-run day centres ranges between 39% and 62%, suggesting that they are not sustainable in the future and not attractive to new customers of the service. In spite of approval given by Executive Board in

July 2010 to reduce the number of day care places throughout the city, occupancy levels continue to decline.

4 CONCLUSIONS

4.1 Residential care

4.1.1 During the past 10 years, the Council's stock of residential care facilities for older people had been reduced by the opportunistic development of extra care housing, using sites vacated by former residential homes.

4.1.2 This program has taken five establishments out of commission over the decade, concluding most recently with the redevelopment of the Hemingway House site. However, savings which may have been made by down-sizing the stock of directly provided units have been cancelled out by the additional investment needed to meet CQC and Fire Authority standards.

4.1.3 The 'doing nothing' option is not, therefore, realistic. Doing nothing would lead to the closure of units through lack of investment to maintain current facilities even to minimum standards. People needing residential care are increasingly more likely to be attracted to the modern, independent facilities on offer than those offered by the Council. This will continue to drive up the number of vacant places in Council homes and increase the unit cost of a Council-provided placement. Acting alone, the Council will not be able to afford to upgrade any of its units to an expected or desired standard.

4.1.4 Options for change: residential care

Two options for change are presented for each unit, following consideration of a number of factors, including:

- the current profile of residents living in the home, their needs, levels of dependency and risks associated with their care and those of their carers;
- the current profile of the staff team, skill mix and length of service;
- the wishes of staff in relation to the recent offer of early leaver initiatives;
- the strategic 'fit' of the unit in the future vision for adult social care in the city;
- the current profile of bed use: specialist, generic, permanent, transitional;
- the current use of the facility under agreement with partners;
- the availability of appropriate alternative facilities nearby;
- the trend in levels of unoccupied places;
- the unit cost of placements in the facility;
- the material condition of the building;
- the capital and revenue requirements over the next five years to maintain the facility to basic standards;
- the capital and revenue requirements to upgrade the facility to approach compliance with the 2002 minimum standards;
- the impact of other Council initiatives in the local community.

Option 1 – Recommission: The facility is suitable overall, with no or minimal structural alteration. It will be used as a specialist care facility in line with the vision for future adult social care provision. This option lends itself to opportunities to integrate health and social care services in the city, particularly for intermediate care services for physically frail older people and those experiencing dementia.

Option 2 – Decommission: The facility has significant limitations overall to continue with its current use. Under this option, there are four sub-options:

2a Gradual decommission

If no nearby facility exists where residents could be offered alternative accommodation, then the decommission would be phased over a period of years

2b Decommission phased with introducing a new provision

If an alternative facility is under construction or planned nearby (eg independent sector care home or extra care housing) which will better meet the future use of older people in the locality, the decommission would be phased to accommodate construction or completion

2c Decommission into existing provision

If appropriate alternative accommodation is available nearby, then residents would be offered opportunities to move there. The decommission would be planned to coincide with the residents' move.

2d Sale as a going concern

Although a building may be limited overall in its future use by the Council, it may be of interest to third-sector or independent providers, subject to appropriate guarantees preserving benefit to Leeds people and the Council.

- 4.1.5 In relation to Option 2 above, consideration will be given to the potential for
- the facility to become a 'community hub', supporting services such as community support, early intervention, reablement and outreach
 - expressions of interest from third and independent sector care home developers in new facilities on the site, so as to offer high quality, modern facilities to future generations
 - the future availability of extra care housing on or near to sites made available through this process
 - where none of the above is achievable, the reinvestment of any capital receipt gained from the sale of the building / land is used to achieve service improvement

4.1.6 Richmond House

A consultation conducted earlier this year over the proposed use of the Richmond House site for extra care housing confirmed a wish to retain it. Given the unusually high specification of the building and the range of opportunities on offer there, discussions with NHS Leeds have concluded that Richmond House offers an opportunity to continue with an increased number of intermediate care beds to prepare for the coming winter. In the mean time, any future model for intermediate care will be reviewed. This would see the deployment of NHS Leeds staff alongside Adult Social Care staff, with the centre's role being aimed at diverting older people away from hospital and / or long term care. Richmond House has no permanent residents and currently offers eight intermediate care beds partly funded by NHS Leeds and 12 respite beds.

- 4.1.7 Financial modelling has shown that, under a shared funding arrangement, the intermediate care model can be accommodated in the short term. Using this facility to test the success or otherwise of the model will give valuable insight into the extent to which this option could be developed.

- 4.1.8 Recent discussions have shown that NHS Leeds colleagues are keen to pursue the intermediate care option at Richmond House over the next few months. As a result, some people currently receiving respite care at this site will need to be offered appropriate alternatives to allow Richmond House to be used as an intermediate care centre.

4.1.9 Fairview

At Fairview, a consultation conducted earlier this year did not support a proposal to use the site for extra care housing. Fairview will therefore continue in its current role and be subject to review under options 1 and 2 above, together with the Council's other residential care homes.

4.1.10 VIEWS OF SCRUTINY

An inquiry by the Council's Adult Social Care Scrutiny Board conducted in October and November 2010 accepted that people's expectations around the choice, quality and control over their residential accommodation have increased significantly and that a position of 'no

change' in the provision of Council-run residential care is not an option. The relevant section of the Scrutiny Board's report reads as follows and the full recommendations can be found at Appendix 1:

4.1.11 *Observations, Conclusions and Recommendations*

The Scrutiny Board is clear that that the current arrangements for public sector residential care are not sustainable in the long term, particularly in the light of the significant budget reductions announced in the comprehensive spending review.

4.1.12 Therefore the Board has concluded that the 'do nothing option' is not an option but rather a need to review future provision and consider all alternative options.

4.1.13 *Consideration of options*

The Board has considered what options could be pursued in relation to each of the current 19 residential homes for older people.

4.1.14 **Recommendation 1**

It is the view of the Board that the range of options as presented by officers are appropriate models that can be tested for each establishment and would recommend that the Executive Board supports these options.

4.1.15 *Consideration of Criteria*

The Board considered the criteria to be used when considering which option best suited each individual establishment.

4.1.16 **Recommendation 2**

It is the view of the Board that the criteria presented provides a sound framework for considering the most suitable option for an establishment and should be adopted by Executive Board. In addition the Board recommends that Care Quality Commission ratings are included within these criteria. The Board also recommends that inclusion issues are incorporated when looking at the impact on communities where facilities are located.

4.1.17 *Consultation*

The Board considered the proposed consultation methodology and structure.

4.1.18 **Recommendation 3**

The Board recommends the Executive Board agree the consultation methodology and structure and that it determines the consultation timetable appropriate having regard to statutory obligations.

The Board also recommends that the consultation includes; ad hoc community groups specific to a local area, neighbourhood networks and advocacy groups.

4.1.19 **Recommendation 4**

The Board recommends that the Executive Board agree the use of a template based on the consultation questionnaire used by Kent County Council, subject to the reorganising of the questions.

4.1.20 *Other observations made by the Scrutiny Board*

The Scrutiny Board made the following observations which may be of interest to Executive Board;

- Independent sector homes generally had more modern facilities and required less updating and were therefore able to provide a cheaper unit cost for services.

- The acknowledgment that as any phased decommissioning programme is implemented the unit cost of providing residual local authority provision will rise.
- The current pay differential between independent and voluntary sector employed carers and those employed by the local authority could be more justifiable by the local authority providing more specialised services in collaboration with NHS colleagues
- The overall reduction of people needing permanent residential care was due in part to the success of the Local Authority policy of developing a range of alternative care packages that had allowed people to remain in their own homes longer and other housing options such as sheltered and extra care housing.

4.2 Day care

4.2.1 Policy direction and local demographic information suggest that services for older people in the future should be directed to those who have complex needs and require specialist services, for example around dementia. Meanwhile, people with low to moderate needs are increasingly directed toward locally provided services in the community and the Council's universal services.

4.2.2 Three opportunities arise for partnerships to develop in relation to the future use of existing day care centres.

4.2.3 *Partnership with Health services:* Opportunities arise for developing community based services for dementia care, and support and reablement in partnership with NHS Leeds and the Leeds Partnership (mental health) Foundation Trust. Future models of service would allow us to meet the need of people who are most vulnerable and direct resource appropriately. The current model of care cannot be sustained in the longer term and this is an opportunity to reshape the present service to ensure Leeds is able to provide a more specialist service in the short and medium term.

4.2.4 *Partnership with other Council services:* Work done earlier this year to develop an outline business case for the proposed Holt Park 'Wellbeing Centre' confirmed the capacity of different Council directorates to work together in partnership to produce a vision for a universal preventive support service for older people. This vision continues to apply to existing Council facilities as well as the proposed new development.

4.2.5 *Partnership with the voluntary sector:* In partnership with the voluntary sector, discussions are under way with local community organisations over Holbeck and Bramley Lawn centres, which closed earlier this year. The outcome of these discussions may present a model for the maintenance of community based services for older people.

4.2.6 Options for change: day care

Options for change are presented for each unit, following consideration of a number of factors, including

- the current profile of people using the centre, their needs, levels of dependency and risks associated with their care and those of their carers;
- the current profile of the staff team, skill mix and length of service;
- the wishes of staff in relation to the recent offer of early leaver initiatives;
- the strategic 'fit' of the unit in the future vision for adult social care in the city;
- the current profile of use: specialist, generic;
- the current use of the facility under agreement with partners;
- the availability of appropriate alternative facilities nearby;
- the trend in levels of unoccupied places;
- the unit cost of placements in the facility;
- the material condition of the building;

- the capital and revenue requirements over the next five years to maintain the facility to basic standards;
- the capital and revenue requirements to upgrade the facility to approach compliance with minimum standards
- the impact on other Council initiatives in the local community.

Option 1a - Recommission: the facility is suitable overall, with no or minimal structural alteration required to be used as a specialist day care facility in line with the future vision for adult social care. This option lends itself to extending integration opportunities with NHS organisations in the city, particularly with regard to intermediate care interventions for physically frail older people and those experiencing dementia, or in relation to the needs of carers.

Option 2a – Decommission as day centre; recommission for alternative use: the facility is suitable overall, with no or minimal structural alteration required, to be put to an alternative use either by local authority or health services needing local bases.

Option 2b – Decommission: the facility has significant limitations overall to continue with its current use and no opportunity exists for use by local authority or health staff.

Under options 2a and 2b, there are four conditions:

2a & b (i) While the facility is unsuitable, all those currently using the centre and their carers would be offered alternative services designed to better meet their needs. The decommission of the centre would be phased over time to ensure this process is completed safely

2a & b (ii) Expressions of interest would be sought from local voluntary organisations in developing their services from buildings decommissioned through this process

2a & b (iii) Officers will work closely with colleagues in Environments and Neighbourhoods and with registered social landlords to ensure the future availability of extra care housing on or near sites made available through this process

2a & b (iv) Where neither 2 (ii) nor 2 (iii) is achievable, any capital receipt from the sale of a building or land will be reinvested in meeting social care objectives.

4.2.7 Implications of a reduced day service estate mean that the views of a wider constituency need to be canvassed with regard to the role which could be played by the independent, voluntary, community or faith sector, alongside the wider Council in providing day opportunities for older people and their carers. To that end, the Director of Adult Social Services proposes the establishment of an Advisory Board consisting of representatives from all provider and stakeholder groups. The purpose of the Board would be to inform the development of different delivery models as alternatives to the services provided from the facilities under review.

4.2.8 Any revisions to the extent of the existing estate would also need to address the transport requirements, particularly in relation to routes and costs.

5 LEGAL AND RESOURCE IMPLICATIONS

5.1 Residential care

The current annual budget for the Council's in-house residential care establishments amounts to £20.2 million, including direct costs (staffing, running costs), corporate charges

(including HR, ICT, legal and property management) and departmental overheads (senior management, support, training and safeguarding).

- 5.1.1 It is estimated that a total of £7.5 million of essential work is needed for building condition and fire prevention works over the next 20 years and a further £28.7 million over ten years to provide ensuite facilities and improvements to communal areas approaching those on offer at the new-build independent care homes.
- 5.1.2 The current unit cost of a directly-provided residential care place is £543 per week (this is based on 95% occupancy). If the current trend in declining occupancy continues, this would rise to £600 per week by the end of 2010/11 (every 5% fall in occupancy would add £37 per bed per week). If the decline in occupancy rates were to be arrested, then the need to invest in essential works would still bring the unit cost to £573 per week. The provision of ensuite and other improvements would bring the unit costs to £800 per week.
- 5.1.3 The current cost for independent sector residential care is £420 per week; and for independent sector EMI residential care, the current cost is £474 per week.
- 5.1.4 A detailed analysis of the cost of residential care can be found at Appendix 2.

5.2 Day care

The current annual budget for the Council's day care establishments amounts to £6.5 million including direct costs (staffing, running costs, transport and private hire), corporate charges (including HR, ICT, legal and property management) and departmental overheads (senior management, support, training and safeguarding).

- 5.2.1 Demand for day centre places is falling. At the end of the last financial year, attendance was at 55%. The average of 60% attendance in the current financial year shows the decline in attendance was not arrested by the closure of three day centres in March and April 2010.
- 5.2.2 Day care is now running alongside other services that are aimed at supporting the wellbeing of older people that are more current and up to date with the needs of the individual and the personalisation agenda. Duplication is therefore a concern in addition to falling attendance figures, which lead to rising unit costs.
- 5.2.3 A detailed analysis of the cost of day care can be found at Appendix 2.

5.3 National policy

- 5.3.1 The recent DH agenda for social care, *A Vision for Adult Social Care: capable communities and active citizens*, published after the 2010 Comprehensive Spending Review highlights how the proportion of social care budgets spent on long term residential care varies dramatically across the country. Some of this variation may reflect local preferences however, the DH says that some people are being placed in residential care because there are few alternatives to meet their needs in the community, or because people are discharged from hospital without a suitable care plan.
- 5.3.2 The *Vision* goes on to say that supported housing and extra care housing offer flexible levels of support in a community setting and can provide better outcomes at lower costs for people and their carers than traditional high-cost residential and nursing care. Better use of existing community-based services, for example step-down, reablement or home improvement and adaptations can also reduce demand for residential and nursing care. The government expects councils to look closely at how they can reduce the proportion of spending on residential care through such improvements to their community-based provision.

6 PROPOSED CONSULTATION

- 6.1 The November 2010 meeting of Executive Board approved a city-wide public consultation following the publication of the Comprehensive Spending Review.
- 6.2 Adult Social Care has been closely engaged in developing the structure and content of the consultation, which sets out the following vision.
- 6.3 “In adult social care, we are developing services which are focused on protecting older and disabled people and which give them more of a choice in how they receive help. We call it ‘personalisation’.
- “We’re also working much more closely with the NHS and we’ve recently appointed a joint director of public health to work across both our organisations.
- “Some of our income is from payments people make towards the cost of services they receive. What they contribute depends on their ability to pay. One option might be for us to increase charges for people who can afford to pay more.
- “It is likely that we will review what community based services we offer, such as residential care centres
- “We want to:
- help people stay in their homes for as long as possible
 - offer more specialised services for people with the greatest needs
 - offer better support for people who need help after an accident or illness, to try and keep them out of hospital or residential care
 - look at opportunities where some adult social care services may be delivered by other organisations, such as the NHS, voluntary or private sectors.”
- 6.4 The consultation goes on to seek the public’s views in the future provision of Adult Social Care services as follows.
- 6.5 “*Question 5:* Thinking about what you’ve just read, please rate how important you think the following are:
- give people more choice in the social care services they get
 - raise the charges for services for people who can afford to pay more
 - review, perhaps close and replace some adult social care services or facilities where they are underused or outdated
 - help people stay in their own homes for as long as possible
 - ask other organisations, such as the NHS to deliver some services for us”
- 6.6 A companion report will be submitted to this (15 December 2010) meeting of Executive Board with specific recommendations for the removal of subsidies for some elements of adult social care services.
- 6.7 Whilst not being directly specific to the matters addressed in this report, the responses provided will give a general context alongside which a formal consultation process will take place in relation to residential care and a similarly structured consultation in relation to day services.
- 6.8 It is proposed that more detailed formal consultation will also take place (outline details of which are set out from paragraph 5.9 onward), to determine the impact of the options on individuals and to identify how these will be mitigated as plans are developed. It is essential to ensure that this formal consultation embraces not only what is being proposed,

but also the rationale behind the proposals; to that end people will be provided with the fullest information.

6.9 It is intended that the consultation will be a two way process and that the aim should be to secure ongoing engagement at every stage of the process. Involvement in the proposed consultation will be offered to current service users, families and carers, the general public, staff and all relevant partner organisations. The scope of the proposed consultation will be on the future of each residential and day care unit, highlighting an option or options for addressing the issues. It is proposed that this should begin following endorsement of these proposals by the Executive Board, beginning in January 2011 and be completed within three months. The findings from the consultation, recommendations on the option for each unit and the detailed implementation plan will be reported to a meeting of the Executive Board in summer 2011.

6.10 **Consultation methodology and structure**

A comprehensive suite of information will explain the way in which factors for consideration before proposing changes set out at paras 4.2.3 and 4.3.6 above have been applied in generating the option or options for each unit.

6.11 Who will we consult with?

- Service users families and carers
- Staff
- Elected members
- Community groups
- Partnership organisations
- Trade unions
- The general public

6.12 How?

We will undertake the consultation by

- One to one interviews with all residents, relatives and carers as well as people who use respite services
- Ward Member briefings
- Attendance at Area Committees
- Providing questionnaires or all stakeholders, including online
- Producing fact sheets setting out options and how these have been arrived at
- Effective feedback arrangements
- Meetings and events with community groups with a particular interest in older people and the issues being consulted upon
- Meetings and events with trades unions, specifically in relation to the options being consulted on
- Group Q&A sessions for people who use services and all interested parties
- Documentation that gives background information about each unit and options available
- Staff meetings
- Meetings with key partner organisations, particularly NHS partners
- Newsletters and web-based information
- A media campaign

6.13 Formal advocacy and will be provided for service users when required and as requested. All options will be subject to a formal equality impact assessment.

6.14 When will we consult?

Phase 1 – the corporate consultation

It is proposed that the general consultation, to be conducted by the Chief Executive's office (paras 5.4 to 5.6 above) will begin in November 2010.

Phase 2 – the consultation on residential and day care

The more specific consultation, to be conducted by Adult Social Care (paras 5.7 to 5.12 above) will begin in January 2011 and be completed by April 2011.

- 6.15 Feedback from the consultation will be reviewed and the responses recorded and circulated to those involved in the consultation process.
- 6.16 The responses collected during the consultation and the outcome of the equality impact assessment will be used to draw up recommendations for future residential and day care services, to be considered by a future meeting of Executive Board. The recommendations will include detailed proposals on implementation.

7 RECOMMENDATIONS

- 7.1 That Executive Board endorses proposals to use Richmond House as an intermediate care facility as set out in paras 4.1.6 to 4.1.8, together with the need to make alternative arrangements for people requiring respite care and who would expect to receive that care at Richmond House.
- 7.2 That Executive Board supports the need to take action to address the issues set out in para 3.1 to 3.3.3 above.
- 7.3 That Executive Board endorses the options for change set out in paras 4.1.4 to 4.2.8 above.
- 7.4 That Executive Board approves the establishment of an Advisory Board consisting of representatives from all provider and stakeholder groups as described in para 4.2.7.
- 7.5 That Executive Board gives approval for a public consultation as described in paras 6.1 to 6.16 above.
- 7.6 That Executive Board requests further recommendations to be brought to a future meeting, following the outcome of the public consultation.

DOCUMENTS REFERRED TO IN THIS REPORT

Independence, Wellbeing and Choice, Department of Health, Green Paper, 2005.

Putting People First, the vision and commitment to the transformation of adult social care, Department of Health, 2007.

Independence, Wellbeing and Choice Inspection of Adult Social Care Services: Leeds, Commission for Social Care Inspection, 2008.

Shaping the Future of Care Together, Department of Health, 2009.

From day centres to day services: response to the consultation on day services, Leeds City Council, Executive Board, November 2009.

A Vision for Adult Social Care: capable communities and active citizens, Department of Health, 2010.

Personalisation of Adult Social Care: Update on Implementation of Self Directed Support, Leeds City Council Executive Board, July 2010

Inquiry into the Future of Residential care Provision for Older People in Leeds, Leeds City Council, Scrutiny Board (Adult Social Care), November 2010.

Government Spending Review, Leeds City Council, Executive Board, November 2010.

Domiciliary care strategy and reablement, Leeds City Council, Executive Board, November 2010.

Charges for non-residential adult social care services, Leeds City Council, Executive Board, December 2010.

APPENDIX 1

Scrutiny Board Adult Social Care Inquiry into the Future of Residential care Provision for Older People in Leeds Comments for inclusion into Executive Board Report

1 Introduction

At the June 2010 Adult Social Care Scrutiny Board meeting members expressed their desire to conduct an inquiry into the future provision of Residential Care Services in Leeds. It was considered appropriate for the Scrutiny Board (Adult Social Care) to conduct an inquiry at this juncture in order to influence decision making and assist with policy development which will ensure effective service delivery and value for money.

- 1.1 It was agreed that the Inquiry would focus on the current provision of Residential Care and the requirement for modernisation to meet customer demand whilst providing a quality service and value for money. The Board paid particular attention to:
- Current Residential Care Service provision across the City and aspirations for the future.
 - Anticipated customer demand (both long and short term)
 - Council provided Residential Care, Commissioned Private Sector Care, Quality, Sustainability and Value for Money
 - Working with Partners and Future Commissioning/De-commissioning.
- 1.2 The Scrutiny Board has received and discussed a large amount of information, covering the following;
- The National Social Care Context
 - Current Policy Context
 - Demography – Projected Population Growth and Dependency
 - Benchmarking Comparisons
 - Demand for Housing Options and Services to Maintain Independence The Local Picture and Expected Numbers of Beds for Future Services –
 - Facilities and Supply of Residential Care in Leeds
 - Implications for Local Authority Residential Care
 - The forecast reduction in provision of residential care in contrast to the increasing elderly population.
 - Provision of end of life and palliative care.
 - Respite care and facilities for carers
 - Sheltered housing
 - Those who received care from families and friends and were not accounted for by the care system.
- 1.3 The Board also discussed.
- Financial requirements of existing public sector residential homes – staffing costs, registration and regulation issues, capital investment.
 - Cost of void beds
 - Lack of opportunity for capital investment in public sector residential properties.
 - Unit cost comparisons with the private sector.
- 1.4 This report presents the agreed view of Scrutiny Board (Adult Social Care). The Board has requested that these comments are incorporated into the report to go before Executive Board.

2 **Observations, Conclusions and Recommendations**

The Scrutiny Board is clear that that the current arrangements for public sector residential care are not sustainable in the long term, particularly in the light of the significant budget reductions announced in the comprehensive spending review.

2.1 Therefore the Board has concluded that the 'do nothing option' is not an option but rather a need to review future provision and consider all alternative options.

2.2 Consideration of options

The Board has considered what options could be pursued in relation to each of the current 19 residential homes for older people.

2.3 **Recommendation1**

It is the view of the Board that the range of options as presented by officers are appropriate models that can be tested for each establishment and would recommend that the Executive Board supports these options.

2.4 Consideration of Criteria

The Board considered the criteria to be used when considering which option best suited each individual establishment.

2.5 **Recommendation 2**

It is the view of the Board that the criteria presented provides a sound framework for considering the most suitable option for an establishment and should be adopted by Executive Board. In addition the Board recommends that Care Quality Commission ratings are included within these criteria. The Board also recommends that inclusion issues are incorporated when looking at the impact on communities where facilities are located.

2.6 Consultation

The Board considered the proposed consultation methodology and structure.

2.7 **Recommendation3**

The Board recommends the Executive Board agree the consultation methodology and structure and that it determines the consultation timetable appropriate having regard to statutory obligations.

The Board also recommends that the consultation includes; ad hoc community groups specific to a local area, neighbourhood networks and advocacy groups.

2.8 **Recommendation 4**

The Board recommends that the Executive Board agree the use of a template based on the consultation questionnaire used by Kent County Council, subject to the reorganising of the questions.

3 Other observations made by the Scrutiny Board

The Scrutiny Board made the following observations which may be of interest to Executive Board;

- Independent sector homes generally had more modern facilities and required less updating and were therefore able to provide a cheaper unit cost for services.
- The acknowledgment that as any phased decommissioning programme is implemented the unit cost of providing residual local authority provision will rise.
- The current pay differential between independent and voluntary sector employed carers and those employed by the local authority could be more justifiable by the local authority providing more specialised services in collaboration with NHS colleagues

- The overall reduction of people needing permanent residential care was due in part to the success of the Local Authority policy of developing a range of alternative care packages that had allowed people to remain in their own homes longer and other housing options such as sheltered and extra care housing.

APPENDIX 2

Financial analysis, residential and day care costs

1 Residential care

1.1 Cost of service

The current annual budgets for the in- house residential care establishments are:

Direct Costs	- Staffing	<u>£14.4m.</u>
Direct Costs	- Other running costs	<u>£2.4m.</u>
TOTAL <u>Direct Costs</u>		<u>£16.8m</u>

Corporate Charges (including Finance, HR, ICT and Legal and Corporate Property Management)

£2.0m

Departmental overheads

(including senior management and support costs, training and safeguarding costs) **£1.4m**

Total Gross Expenditure **£20.2m**

Note - If the service was no longer provided in-house there could be savings of approximately £0.9m charges from Corporate Property Maintenance and £0.2m Departmental charges for training and other Admin/Mgmt costs. This would mean that **£2.3m** of the current £3.4m central costs would continue regardless of whether the service was directly provided or provided by external provider.

1.2 The service currently provides 628 beds per week offered for the following client groups:

Continuing Intermediate Care Beds (CIC)	30
Dementia	116
Permanent beds for general/respice use	471

1.3 The current year average budgeted unit cost for directly provided residential care is **£543** per week. This is for direct costs only and is based on 95% occupancy (note this would increase to £555 per week if we continued to achieve 93% as in 09/10).

The current unit cost for independent sector is **£420** per week for residential placements and **£474** for EMI residential placements. An average of £430 per week has been used to calculate additional costs for independent sector placements.

1.4 Condition of the buildings

It is estimated that additional costs will be required to maintain the establishments:

Cost of essential works required is as follows:

• Condition survey work over 2-20 years	£6.1m
• Fire Prevention works	<u>£1.4m</u>
TOTAL Essential works required	<u>£7.5m</u>

These works would be capitalised at a maximum annual revenue cost of **£1m** over of 10 years.

If all the essential works were undertaken in-house unit costs would rise by £29.64 per week to a total of **£573**.

1.5 If it was decided to refurbish these buildings to an adequate standard to include more modern en-suite facilities (where possible) this would be comparable to a 'reasonable' home provided by the independent sector

Cost of desirable upgrade works required is as follows:

- En-suite facilities (where possible) **£18.8m**
- Other refurbishment to communal areas **£9.9m**
- TOTAL Essential works required **£28.7m**

These works would be capitalised at a maximum annual revenue cost of **£3.7m** over of 10 years.

If all the desirable works were undertaken in-house unit costs would rise by £113.67 per week to a total of **£687** (including essential costs)

1.6 Other implications of providing en-suite facilities (where possible)

The estimated effect of making modern en-suite facilities would be a reduction in rooms available from 628 to 512, a reduction of 116 beds per week.

The potential full year effect of this is reduced income from the in-house service of **£1m** and an increase in costs to the independent sector (where placements will have to be facilitated) of **£1.6m**

Due to the reduced bed base this would increase the average weekly unit cost by £123 to **£810** per week.

1.7 Implications of current trend

The current trend of demand for the in-house service is reducing.

The potential full year effect of this trend is reduced income from the in-house service of £1.1m and an increase in costs to the independent sector (where placements will have to be facilitated) of £1.8m

If this trend is to continue it would equate to an occupancy level at year end of 86%. This trend would also increase the current average weekly Unit Cost to £600.

Each subsequent fall of say 5% occupancy increases unit costs by £37 per bed per week.

1.8 Asset Values

City Development are currently working on the current asset values of the Residential Care establishment stock.

1.9 Summary (residential care establishments)

If the Council decided to continue with existing stock and not invest in repairs the revenue costs in 2010/11 would increase due to the implications/trends of the current demand.

- Loss of revenue income **£0.7m**
- Additional cost of independent sector provision **£1.6m**
- Implication of current demand **£2.3m**

If it were decided to invest in only essential works (£7.5m) to current stock revenue costs would increase

Revenue costs to fund Capital Investment **£1.0m**

To maintain the current stock of Residential Care establishments to a 'reasonable' standard in comparison to Independent Sector Homes (£28.7m) the cost to the revenue budget would increase as follows

- Revenue costs to fund Capital Investment **£3.7m**
- Loss of revenue income due to reduced beds for en-suites **£1.0m**

- Additional cost of independent sector provision due to reduced in house beds **£1.6m**
- Total Revenue implication to maintain stock **£6.3m**

1.10 The effect on the average unit costs is as follows

- Current directly provided average unit cost based on 95% occupancy **£543**
- Current directly provided average unit cost based on 93% occupancy – 2009/10 year end **£555**
- 'Do nothing' – occupancy trend declines to 86% by end 2010/11 **£600**
(Each subsequent fall of 5% occupancy increases unit costs by £37 per bed per week)
- Invest in only Essential works **£573**
- Invest in Essential and Desirable works of current stock of Residential Care establishments to a 'reasonable' standard **£810**
(includes reduced bed base for en-suite provision)

2 Day care

2.1 Cost of service

The current annual budgets for the in-house Day Care establishments are

Direct Costs	- Staffing	£2.4m.
Direct Costs	- Other running costs	£0.7m.
Direct Costs	- Fleet transport and Private Hire costs	£2.6m
TOTAL <u>Direct Costs</u>		£5.7m

Corporate Charges (including Finance, HR, ICT and Legal and corporate property management) **£0.6m**

Departmental overheads
(including senior management, support, training and safeguarding costs) **£0.2m**

Total Gross Expenditure **£6.5m**

2.2 The above costs include the incidental costs to transport people to the establishments.

There are currently a total of **£0.6m** of Corporate charges and **£0.2m** of Departmental charges apportioned to directly provided residential care.

If the service was no longer provided in-house there could be savings of approximately **£0.2m** charges from Corporate Property Maintenance and **£0.2m** Departmental charges for training and other Administrative / Management costs.

2.3 Implications of current trend

The current trend of demand for the in-house service is reducing. Day centre attendances were at only 55% at the end of last financial year. The average of 60% in this financial year shows that attendances have increased slightly to following the closure of three day centres in March and April 2010.

As day services are continued to be provided the costs will remain, however the increase in individuals requiring a Direct Payment is an additional cost. Unfortunately there are no unique cost for a day centre element of a Direct Payment.

The costs of providing duplicate service is difficult to ascertain, however based on average cost of packages the following gives an indication

- An average Direct Payment package costs £9686 p a
- An average day care package costs £7496 p a

Potentially a new package could be costing £17k per person per annum (although not all attributable to day care), as we continue to have low attendances at conventional Day Centres.

If we equate this to the forecasted drop in attendance of 133 individuals this is an annual cost of **£1.3m** additional to current day care provision available (although some of this is not attributable to Day Care).

2.4 Asset Values

City Development are currently working on the current asset values of the day care establishment stock.

2.5 Summary: day care establishments

The current levels of attendance of the current portfolio of Day Centres are reducing. If this trend continues and we continue to operate at such low attendances, there are additional costs that we will incur from other initiatives that are aimed at the wellbeing of older people and more current and up to date with the needs of the individuals.

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Appendix 2

Establishment	Address	Occupancy		Residents	Staff			Quality - CQC rating
		Avail places	Actual Occ	Dependency	Budg FTE	Actual FTE	Vacant FTE	
East North East Area - Inner East								
Residential Homes								
The Green	Seacroft Green, Seacroft LS14 6JL	37	92%	High 18% Medium 70% Low 12%	33.88	32.70	1.18	2 stars
Amberton Court	Thorn Mount, Gipton, LS8 3LR	35	90%	High 33% Medium 49% Low 18%	29.21	25.91	3.3	1 star
Fairview EMI	Brooklands Avenue, Seacroft, LS14 6NW	37	94%	High 53% Medium 47% Low 0%	28.99	27.75	1.24	3 stars
Day Centres								
Wykebeck Valley DC	Wykebeck Valley Road, Gipton, LS9 6NR	20	56%	High 0% Medium 13% Low 87%	6.16	6.16	0	N/A
Green The DC	Bailey's Lane, Seacroft, LS14 6JL	18	101%	High 100% Medium 0% Low 0%	10.15	9.70	0.45	N/A
Lincolnfields DC	Cromwell Street, Burmantofts, LS9 7SG	25	40%	High 43% Medium 36% Low 21%	5.54	5.87	-0.33	N/A

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Originator: Louise Porter

Tel: 0113 251 7272

Report of Metro (Bus Development Team)

Area Committee Inner East

Date: 3 February 2011

Subject: Bus Quality Contract Scheme for West Yorkshire

<p style="text-align: center;">Electoral Wards Affected:</p> <div style="border: 1px solid black; width: 60px; height: 30px; margin-left: 10px; display: flex; align-items: center; justify-content: center;">x</div> <p style="margin-left: 10px;">Ward Members consulted (referred to in report)</p>	<p style="text-align: center;">Specific Implications For:</p> <p>Equality and Diversity <input style="width: 40px; height: 20px;" type="checkbox"/></p> <p>Community Cohesion <input style="width: 40px; height: 20px;" type="checkbox"/></p> <p>Narrowing the Gap <input style="width: 40px; height: 20px;" type="checkbox"/></p>
<p>Council Function <input style="width: 60px; height: 30px; margin-left: 10px;" type="checkbox"/> x</p>	<p>Delegated Executive Function available for call in <input style="width: 60px; height: 30px; margin-left: 10px;" type="checkbox"/></p>
<p>Delegated Executive Function not available for Call In Details set out in the report <input style="width: 60px; height: 30px; margin-left: 10px;" type="checkbox"/></p>	

Executive Summary

Bus Quality Contracts are a form of local bus franchising introduced by the Local Transport Act 2000. Under a Bus Quality Contract Metro would have the power to specify the West Yorkshire bus network, fares, ticketing and operating conditions. The private companies that run buses would then run services under contract to Metro and would be accountable to local politicians and Council-Tax payers.

In November 2009 the West Yorkshire Integrated Transport Authority endorsed the development of a Bus Quality Contract Scheme in West Yorkshire, whilst remaining receptive to partnership approaches from bus operators that achieved similar outcomes.

The emerging proposals for a Bus Quality Contract Scheme have been discussed in some detail with local bus operators and other key stakeholders. In order to build on this initial stakeholder engagement, a period of informal consultation was held between 1st October to 31st December. The objectives of this informal period of consultation were to raise awareness of the proposals and to gain an initial indication of levels of public support for the proposals.

This report provides further information relating to the development of a Bus Quality Contract Scheme for West Yorkshire and the associated consultation process.

Purpose of This Report

1. To provide Area Committee members with information regarding Metro's proposals for a Quality Bus Contract Scheme for West Yorkshire and the associated public consultation process.

Background Information

2. The Transport Act 1985 introduced deregulation of bus services outside London and Northern Ireland.
3. Since deregulation there has been a general consolidation of the bus industry, with the majority of services operated by one of five companies (First, Arriva, Stagecoach, National Express and Go Ahead). First and Arriva have dominant positions within their operating areas in West Yorkshire.
4. Members of the West Yorkshire Integrated Transport Authority (WYITA) have expressed a number of concerns about the performance of local bus services. Whilst recent market research satisfaction scores are generally positive other consultations reveal a number of concerns. Local Transport Plan targets have not been achieved as there has been a general decline in bus patronage despite investment by operators, Metro and District Councils and a wide range of partnership initiatives. Whilst operators cite the recession as the cause of the recent decline in fare paying passengers, patronage also declined whilst the economy was growing. This decline is in stark contrast to the significant growth in local rail travel.
5. West Yorkshire District Councils have also recorded other dissatisfaction with local bus services, including fare levels, the frequency of service changes, the lack of transparency regarding value for money for the £90 million a year public revenue support to bus services in West Yorkshire and detrimental impacts on air quality.
6. Metro and the five West Yorkshire District Councils are developing a new Local Transport Plan, setting out a 15-year strategy for West Yorkshire's transport system from 2011 onwards. Improving bus services is a key part of this Plan. The vision for bus services contained within this plan can be summarised as follows:
 - Simple fares and smartcard-based tickets (like the Oyster card in London) that could be used on all public transport services;
 - A public transport network that is easier to understand and use;
 - Fewer service and timetable changes;
 - Better connections with rail services;
 - More reliable bus services that arrive on time; and
 - A standard compensation policy for passengers if things go wrong.
7. In order to deliver this vision Metro is currently developing proposals for a Bus Quality Contract Scheme which is a form of local bus franchising introduced by the Local Transport Act 2000. This would give Metro the power to specify the West Yorkshire bus network, fares, ticketing and operating conditions. The private companies that run buses would then run services under contract to Metro and would be accountable to local politicians and Council-Tax payers.

8. In November 2009 the WYITA endorsed the development of a Bus Quality Contract Scheme, whilst remaining receptive to partnership approaches from bus operators that achieved similar outcomes.

Main Issues

9. Metro is in the process of developing detailed proposals for the Bus Quality Contract Scheme. The objectives for the scheme can be summarised as follows:
 - To achieve an integrated public transport system in line with international city region best practice;
 - To achieve higher bus use than would be the case without a Bus Quality Contract scheme;
 - To achieve high customer satisfaction scores, demonstrating improvement over current satisfaction ratings;
 - To contribute towards District Councils' local policy objectives, including Local Area Agreement targets relating to congestion, accessibility air quality, reduced CO² emissions and mode share;
 - To achieve demonstrable and measurable value for money from WYITA and District Council support for local bus services; and
 - To manage the potential for adverse impact on incumbent operators in achieving other objectives.
10. Under a Quality Bus Contract Scheme Metro would be responsible for deciding:
 - Where buses run to;
 - Frequency and timings of bus services;
 - What fares and tickets are available;
 - What quality standards apply; and
 - What happens if things go wrong.
11. The emerging proposals have been discussed in some detail with local bus operators and other key stakeholders. In order to build on this initial stakeholder engagement a period of informal consultation was held between 1st October to 31st December. The objectives of this informal period of consultation were to raise awareness of the proposals and to gain an initial indication of levels of public support for the proposals.
12. Following completion of the analysis of responses a full report of findings will be published on Metro's website and a summary of the findings will be reported at the Area Committee meeting.
13. Following further consideration of the responses to the informal consultation exercise, a decision will be taken on whether to proceed to a formal consultation exercise. This is a statutory period of consultation which must be undertaken prior to the establishment of a Bus Quality Contract Scheme. This formal consultation would involve the publication of a detailed consultation document.
14. Discussions have taken place with local bus operators on the development of proposals for a Bus Quality Contract Scheme for West Yorkshire. While

operators are generally understood to be largely opposed to the concept of Bus Quality Contracts, they are continuing to develop proposals for possible partnership approaches which they believe could achieve similar outcomes. Engagement with local bus operators on this issue is continuing.

Implications For Council Policy And Governance

15. None as a result of this report

Legal And Resource Implications

16. None as a result of this report

Conclusions

17. As a result of concerns over the performance of local bus services Metro are continuing to develop proposals for a Bus Quality Contract Scheme for West Yorkshire.
18. Under such a scheme Metro would be responsible for specifying the local bus network, fares, ticketing products and operating conditions. The private companies that run buses would then run services under contract to Metro and would be accountable to local politicians and Council-Tax payers
19. In order to raise awareness of these proposals and to gain an initial indication of levels of public support, an informal consultation exercise has recently been held.
20. Following consideration of the responses to the informal consultation exercise, a decision will be taken on whether to proceed to a formal consultation exercise.

Recommendations

21. That this report be noted.

Background papers

All the consultation material is available on the websites:

<http://www.wyltp.com/getinvolved/Consultation.htm>

<http://www.wymetro.com/news/releases/qualitycontracts>