



Report of the East North East Area Manager

East (Inner) Area Committee

Date: 25th March 2010

Subject: ADP Programme Development 2010/11

<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 checked="" type="checkbox"/></p> <p>Community Cohesion <input checked="" type="checkbox"/></p> <p>Narrowing the Gap <input checked="" type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

Executive Summary:

This report presents, for approval, a refreshed 2008/11 Area Delivery Plan in the form of a revised Community Charter for 2010/11; together with an outline spending plan for Wellbeing (revenue) budget to support the development activities to help deliver the promises set out in the charter.

The report seeks approval from the Area Committee to establish commissioning pots against the ADP priority themes and give the Area Manager authority to make decisions and report spend to Area Committee.

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

Purpose of this report

1. The report seeks approval for the refreshed Area Delivery plan as set out in a revised Community Charter for 2010/11.
2. The report seeks approval to publish the refreshed Inner East Community Charter document and posters along with the funding for this purpose.
3. Finally, the report seeks approval from the Area Committee to establish commissioning pots against the ADP priority themes and give the Area Manager authority to make decisions and report spend to Area Committee.

Background Information

4. The ADP for 2008 -11 follows headings contained within the Vision for Leeds. It is a local expression of the Leeds Strategic Plan which identifies the most pressing local priorities as agreed by the Area Committee. The themes of the ADP are:
 - Culture
 - Stronger Communities
 - Enterprise and Economy
 - Transport
 - Environment
 - Health and Well-being
 - Thriving Neighbourhoods
 - Learning and Young People.
5. Each year the ADP is refreshed to take into account changing priorities and opportunities. A completely new ADP will be written for 2011-14 in line with the next Leeds Strategic Plan cycle.
6. The current Area Delivery Plan sets out the work plan and priorities for the Inner East Area Committee and covers the period of 2008 - 2011. It was initially approved by the Area Committee on 19th June 2008. The refreshed plan was subsequently approved on 2nd July 2009.
7. The refreshed ADP for 2009/10 was presented, for the first time, as a Community Charter. The Charter sets out a number of promises for each of the eight strategic themes of the ADP in an accessible and easy to read format. It became a widely publicised document; sent out to all stakeholders and resident groups and posters were put up in public places.
8. The annual refresh is produced following analysis of evidence provided by updated neighbourhood statistics, community consultation through the Area Committees engagement events, LCC residents survey and Elected Member discussions on local priorities.
9. It is proposed that the 2010/11 Community Charter is produced, showing new promises which have been developed based on the consultation work and statistical analysis.

ADP Refresh – 2010/11 Community Charter

10. The priorities and actions included in the ADP have been reviewed with partners working in the area to ensure that shared priorities are included. Information from

various sources has been used to shape the priorities and promises for the 2010/2011 Area Delivery Plan and Community Charter including:

- a) feedback from consultation events,
- b) the residents survey,
- c) the Neighbourhood Index,
- d) ward member meetings.

(a) Consultation events:

11. In September and November 2009, a series of consultation events with local communities and voluntary sector organisations took place across the area. Reports from the events were submitted to the Area Committee in December 2009. The results of this consultation have informed the draft Community Charter promises for 2010/11 and presented to the Area Committee in February 2010.
12. Throughout February and March 2010 the draft promises were discussed at engagement events, in ward meetings and with partners. At each event, a participatory budgeting exercise took place, where participants were given £1000 to put against the promises developed at the winter consultation cycle. The list below summarises public's priorities:
 - Additional activities for young people,
 - Improved cleanliness of streets
 - Action on "grot spots"
 - Tackle local crime and anti-social behaviour
 - Help in protecting property
 - Better community facilities and green spaces
 - Support to community and voluntary groups
 - Healthy activities for all.

(b) Residents survey:

13. Leeds City Council conducts a bi-annual residents survey to gather views from across the city. The latest survey took place between July and September 2009. An experienced research organisation conducted face to face interviews with local residents across the city on behalf of Leeds City Council. So that the survey sample reflected the profile of the Leeds population, the fieldwork was set with quotas by age, gender and location to reflect the 2001 census data. Ethnicity and disability were also taken into account. The profile of respondents was weighted to bring it exactly in line with the 2001 census and 2006 mid-year estimates. All results are based on this weighted data. The survey results, too, have been taken into account in contributing to the formulation of draft ADP promises.
14. The survey results for Inner East Leeds indicate the following priorities:
 - Helping people feel safe where they live,
 - Improving availability of affordable and decent homes,
 - Support for business and enterprise to improve local economy,
 - Improving local environment and green space provision,
 - Improving education and training opportunities,
 - Support for vulnerable children and adults,

- Improving getting around safely without a car,
- Improving skills of local people,
- Helping people lead healthy lives.

(c) Neighbourhood Index:

15. The Neighbourhood Index contains statistical data for all localities in Leeds. Information about Inner East Leeds helps to inform the priorities within our Area Delivery Plan. It shows that Inner East Leeds consists largely of deprived neighbourhoods. The area covers twelve Middle Super Output Areas (MSOA consist of ab. 7,000 residents). Nine out of them fall within the lowest quintile on the combined Leeds Neighbourhood Index. (N.B. the combined index takes into account scores for community safety, education, environment, health, housing, low income and economic activity.) The entire Leeds Neighbourhood Index document is available from the area management office.
16. Particularly, data from the Index taken to contribute towards the development of Charter promises shows that in all of Inner East Leeds the indicators for economic activity and low income are consistently below the city average. Contributory factors are low academic achievement and young people not in education, employment or training (NEET) on leaving full time education. Problems with health are particularly noted in Burmantofts and Richmond Hill, Harehills and Seacroft, where teenage pregnancy pilot has been established. Community safety issues are prevalent in Harehills and Burmantofts and Richmond Hill.
17. In order to help address the multiple problems of this locality, the Area Committee have agreed to continue the neighbourhood management approach to improving service delivery. Up to now this has been developed in Gipton and South Seacroft and Burmantofts and Richmond Hill areas funded through Stronger Safer Communities Fund and is now due to be extended to include all of Harehills from 2010/11. Five separate Neighbourhood Improvement Plans (NIP's) and Action Plans will be produced for the Seacroft, Gipton, Harehills, Burmantofts and Richmond Hill priority neighbourhoods. This issue is discussed elsewhere on the agenda.

(d) Ward Member meetings:

18. During the latest cycle of the ward meetings the draft ADP promises were considered. Members were in support of the process and the content. Discussions identified the following priorities:
 - Summertime programme for young people
 - Community facilities (community centres)
 - Work of tasking groups
 - Improvement of the environment (bin yards, cleaner streets, removal of rubbish)
 - Community safety – protection of property, action on anti-social behaviour
 - Teenage pregnancy
19. Based on all of the above, the revised set of promises proposed for the 2010/11 Community Charter is presented in Appendix A. The Committee are requested to comment on and approve the promises so that the Charter itself can be produced at the beginning of the financial year. It is suggested that the calendar feature from the

middle section of the first Charter is removed in favour of an extended “Report Back” section. Contact details and information on how residents can get involved will be transferred to the back page. A poster version of the promises pages will also be produced and distributed to public places/facilities within the area.

Spending Plans for 2010/11

20. The latest summary of anticipated, actual spend during 2009/10 is provided in Appendix B. This shows an estimated amount to carry over to the value of £72,156.90 with £71,159.98 set aside to pay for projects already started in the current financial year but still to be charged for/delivered after March 2010; and £996.92 to be carried over.
21. The 2010/11 Wellbeing (revenue) allocation is £296,600. There are existing commitments already approved by the Area Committee which will require financial support. These are:
- 2 Neighbourhood Manager posts: £70k – a contribution to the two posts to manage the five neighbourhood priority areas (match provided by ENE Area Management Team from staff savings elsewhere).
 - CCTV - £25k – for continued surveillance and maintenance costs of 6 Area Committee funded cameras.

This leaves the Area Committee with £201,600 available for new activities in 2010/11.

22. It is proposed that the remaining budget be allocated to the eight ADP strategic themes to support actions/activity to be delivered to fulfil the promises made in the Charter. The Area Management Team will commission activity/projects in consultation with ward members and report back to the Area Committee for it to scrutinise spend and ensure equity between wards. Appendix C provides a list of options for action/projects within the ADP strategic themes. The amounts reflect the priorities established at consultation events, ward member meetings and discussions with partners.

Implications for Council Policy and Governance

23. There are no additional implications for Council policy and governance beyond the use of Wellbeing budget.

Legal and Resource Implications

24. There are no legal implications.
25. There are no resource implications other than those to be met by the Area Committee’s Wellbeing Budget.

Recommendations

26. The Area Committee is requested to:
- a) Approve the refreshed 2010/11 ADP, as expressed by the promises set out in the revised Community Charter (Appendix A)

- b) Approve the changed format of the Community Charter, as described in paragraph 19, to include an extended “Report Back” section.
- c) Note the estimated Wellbeing (revenue) outturn projection and commitments to be met from the anticipated balance (Appendix B)
- d) Approve the establishment of themed budgets for activity/projects to be commissioned by the Area Manager to the values set out in Appendix C; subject to appropriate member consultation on each proposed activity, completion of project delivery agreements and report back to the Area Committee on activities commissioned.

Papers used in the preparation of this report:

- Area Delivery Plan
- Financial statement