

Inner South Area Committee Business Plan 2011/12

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1. Executive Summary

- Summary of document for circulation and promotion of Area Committee's priorities.

2. Foreword by Inner South Area Committee Chair

Welcome to our Inner South Area Committee Business Plan which covers the period 2012/15. Decisions on this plan are made by the Ward Councillors of the Inner South Area Committee:

- Beeston & Holbeck Ward (3 Elected Members)
- City & Hunslet Ward (3 Elected Members)
- Middleton Park Ward (3 Elected Members)

Ward Councillors are local representatives and have a key role as community champions. Whilst this Area Committee had decided not to co-opt members, should this be reviewed during 2011/12, the co-opted members would not have voting rights as legally only Elected Members or council officers (with delegated powers) can make decisions about how the Council's budget is spent.

Area Committee meetings are held at least six times a year and the public are encouraged to attend and participate through the 'Open Forum' section at the beginning of the meeting. 2011/12 Inner South Area Committee Dates:

6.30pm Tuesday 21 st June 2011	Beeston Village CC, Beeston
6.30pm Wednesday 21 st September 2011	Belle Isle Family Centre, Middleton
6.30pm Tuesday 8 th November 2011	Leeds Civic Hall, Leeds
6.30pm Wednesday 11 th January 2012	Leeds Civic Hall, Leeds
6.30pm Tuesday 7 th February 2012	Watsonia Pavillion, Beeston
6.30pm Wednesday 21 st March 2012	Tenants Hall, Middleton
6.30pm Wednesday 16 th May 2012	TBC

In June 2011, your Area Committee agreed to develop a Business Plan as a means to set out our priorities and outcomes for improving the Inner South area. The plan will be revised every year to ensure the priorities and outcomes are still relevant.

The primary focus of the Area Committee continues to be improving local services in Inner South Leeds and works in partnerships with Council services and key agencies, including the Police, Health Services, Aire Valley Homes and the Voluntary and Community sector to achieve local aspirations. The Area Committee must also demonstrate our contribution to the success of Leeds and the plan reflects the themes and aims of Leeds Initiatives and links local and city wide outcomes.

Cllr Angela Gabriel
Inner South Area Committee Chair

3. Functions of the Area Committee

- 3.1 The 2011/12 Function Schedule, included in the Council's Constitution (Part 3, section 3c), outline both Delegated Functions and Priority Advisory Roles of the Area Committee and was presented and agreed at the 21st June 2011 Area Committee. A copy is available on request.

Delegated Functions:

- Area Well Being Budgets
- Community Centres
- Neighbourhood Management Co-ordination
- CCTV
- Street Cleansing & Environmental Enforcement Services

Priority Advisory Functions (influencing, developmental and consultative responsibilities)

- Community Engagement
- Community Greenspace
- PCSOs, Neighbourhood Policing Teams, Multi Agency Crime and Grime Operations
- Highways Maintenance (continuation of ward member responsibility)
- Local Children and Young People Plans
- Health and Wellbeing (Including Adult Social Care)
- Area Based Regeneration Schemes and Town and District Centre Projects
- Conservation Area Reviews

3.2 Well Being Budget:

To take decisions about, and monitor activity relating to the use of the annual capital and revenue allocation to each Committee.

- a) The Well being Budget is used to support the priorities identified by Elected Members in consultation with residents and partners. It is administered by the Area Management Team on behalf of the Area Committee.
- b) Members will be consulted on new projects through the Ward Briefing sessions before each Area Committee. This will allow schemes to be discussed and confirmed by Members leading to appropriate allocation of funds from each ward allocation.

3.3 Community Centres:

In relation to each community centre identified by the Director of Environment and Neighbourhoods as within the Committee's area, to:

- oversee controllable revenue budgets, operational arrangements and the use of the centres;
- agree and implement a schedule of charges and discounts for directly managed centres;
- make asset management and investment proposals to ensure the portfolio is sustainable and meets local needs.

- a) Under the current Functions Schedule there are eight community centres delegated to this Area Committee,
- Holbeck Youth Club – (B&H) – long term lease to Health For All
 - St Matthews Community Centre – (B&H)
 - Watsonia Pavilion – (B&H)
 - Old Cockburn Sports Hall – (C&H)
 - Belle Isle Foundation – (MP) – Currently closed
 - Cranmore & Raylands Community Centre – (MP) Leased to Middleton Park Football club
 - Middleton Skills Centre – (MP)
 - William Gascoigne – (MP)
- b) There is an ongoing review corporately in relation to community centres looking at the current delegation and market rental assessments.
- c) These centres are monitored through the Inner South Communities Centres sub-group. This group consists of nominated Councillors from each ward and relevant officers.

3.4 Neighbourhood Management:

To agree priority neighbourhoods (through the approval of the Business Plan); and to agree and monitor Neighbourhood Improvement Plans for the Committee's area.

- a) Priority neighbourhoods are identified and worked on in conjunction with ward members. Areas are identified on a needs basis focusing initially on crime and grime problems but often lead to further working on the individual needs of the estate. i.e. on the Manor Farms estate follow up work has included a joint approach to worklessness.
- b) The priority Neighbourhoods for the Inner South have been agreed as the Cardinals, Manor Farms and Cottingley.
- c) Each estate is very different and there is not a single approach that can be used universally across all area. This said some guiding principles have been set out to follow a similar philosophy.
- d) Reports will be provided yearly to highlight achievements and provide performance management information.

3.5 CCTV

To maintain an overview of the service in the Committee's area and receive regular information about it.

- a) The Area Committee will receive an annual report in June to provide an update in relation to CCTV, in addition regular reports will be provided to members via email.

3.6 Environmental Services:

To develop and approve annual Service Level Agreements to achieve as a minimum, the service standards set by Executive Board. Via the Service Level

Agreement, to determine the principles of deployment of the available resources by:

- the identification of priorities for service delivery annually (both geographical and in terms of types of services delivered)
- The agreement of the most appropriate approaches to be taken to achieve local environmental cleanliness and quality.

To be responsible for monitoring and reviewing the delegated activities in relation to the service outcomes specified in the SLA.

To be responsible for negotiating amendments to the SLA with service providers to accommodate unforeseen events or patterns of service failure, during the course of the SLA.

- a) The Area Committee Environmental Sub Group includes a member representative from each ward to meet on a regular basis to oversee the development and implementation of the SLA, feedback from these meetings will form part of the regular reporting to the Area Committee to performance manage the delegation.
- b) Reports and performance information will be provided to every Area Committee meeting to enable members to review the implementation and delivery of the SLA.

3.7 Community Engagement:

Each Committee will agree a local community engagement plan based on an agreed template to ensure consistency across the city. Information on how Area Committees have delivered on their community engagement plans, will be included in an annual report to the Executive Board, which outlines achievements from the previous year to deliver the Area Delivery Plans, and future priorities.

- a) As part of this Business Plan, the Area Committee will set out a minimum level of engagement which will be delivered by the Area Management Team on behalf of the Area Committee during the year.

3.8 Ward Members Meetings

- a) Ward Member meetings will be held for each ward three times during the year, the purpose of these is to identify ward projects and monitor progress in relation to these. The meetings will be arranged and facilitated by the Area Management Team with an action plan provided for each.
- b) Where members have specific issues partners will be invited to attend meetings to discuss and agree actions to address.
- c) A regular cycle of invited guests will be agreed with members to provide update reports and progress as and when appropriate.

3.9 Forward Plan

A forward plan will be produced annually, outlining the reports scheduled for the Area Committee in that municipal year.

4. Well Being Budget

Each Area Committee has been delegated a Well being Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities set out in this Business Plan. Area Management work in partnership with agencies and service providers to ensure an efficient and effective use of the funding, and where possible, request match funding to be secured to ensure leverage is achieved.

Outlined in the table below is a record of how the 2010/11 revenue budget was allocated to project in Inner South.

Projects approved for 2010/11		B&H	C&H	MP
Revenue Budget	£255,761.00	£85,253.66	£85,253.66	£85,253.67
Carry forward	£130,369.00	£50,175.04	£37,797.24	£42,396.72
Budget (Allocation + Carry forward)	£386,130.00	£135,428.70	£123,050.90	£127,650.39
Commitments	£100,354.78	£39,599.69	£25,904.59	£22,670.34
Available Budget	£285,775.22	£95,829.01	£97,146.31	£104,980.05
I Love South Leeds Festival	£30,786.15	£10,262.05	£10,262.05	£10,262.05
Leeds City Credit Union	£10,000.00	£5,000.00	£5,000.00	
Priority Neighbourhood Budgets	£20,000.00	£5,000.00	£5,000.00	£10,000.00
Communication & Consultation Budget	£9,390.00	£3,390.00	£3,000.00	£3,000.00
Mobile Youth Provision - Year 5	£8,815.00	£2,938.34	£2,938.33	£2,938.33
Re'new MRB Support (Apr10-Mar 11)	£21,800.00			£21,800.00
Craft & Produce show Produce Show	£2,000.00	£1,000.00	£1,000.00	
Belle Isle Credit Union	£5,000.00			£5,000.00
Mobile Youth Provision - Year 6	£15,170.00	£4,646.00	£5,878.00	£4,646.00
Learning Commissioning Pot	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Middleton Elderly Aid Gardening Scheme	£2,826.00			£2,826.00
Environment Commissioning Pot	£8,500.00	£3,000.00	£2,500.00	£3,000.00
Health & Wellbeing Commissioning Pot	£8,000.00	£2,500.00	£2,500.00	£3,000.00
Enterprise & Economy Commissioning Pot	£7,500.00	£2,000.00	£2,500.00	£3,000.00
Harmonious Communities Commissioning Pot (Community Festivals)	£14,000.00	£4,000.00	£4,000.00	£6,000.00
Thriving Places Commissioning Pot	£18,000.00	£6,500.00	£6,500.00	£5,000.00
Small Grants Fund	£23,000.00	£12,000.00	£6,000.00	£5,000.00
Skips Fund	£8,000.00	£3,000.00	£3,000.00	£2,000.00
St Matthews feasibility study	£4,000.00	£4,000.00		
Middleton Banners	£1,500.00			£1,500.00
Cottingley Teatime Club	£4,920.00	£4,920.00		
TOTAL spend	£248,313.15	£77,156.39	£63,078.38	£91,972.38

Outlined in the table below is a record of how the 2011/12 revenue budget has thus far been allocated to support priorities in the Inner South.

Projects approved for 2011/12		B&H	C&H	MP
2010-11 Revenue Budget	£224,520.00	£74,840.00	£74,840.00	£74,840.00
Carry forward	£175,708.00	£64,191.26	£70,193.72	£41,323.02
Budget (Allocation + Carry forward)	£400,228.00	£139,031.26	£145,033.72	£116,163.02
Commitments	£44,181.56	£21,497.90	£15,357.33	£7,326.33
Available Budget	£356,046.44	£117,533.36	£129,676.39	£108,836.69
South Leeds Superstars	£9,000.00	£3,000.00	£3,000.00	£3,000.00
St.Lukes Cares - youth activities	£53,248.00	£17,940.00	£19,552.00	£15,756.00
Youth Service - youth activities	£12,514.00	£7,047.00	£5,467.00	
re'new - work in Middleton	£26,950.00			£26,950.00
Middleton Elderly Aid - outreach worker	£5,000.00			£5,000.00
West Yorkshire Police - off road bikes	£2,964.00	£988.00	£988.00	£988.00
Cottingley Health and Wellbeing Group	£3,013.00	£3,013.00		
Leeds Ahead - job search	£4,500.00	£3,000.00	£1,500.00	
Aspire - investment ready partnership	£3,400.00	£1,133.00	£1,134.00	£1,133.00
Radio Asian Fever	£5,000.00		£5,000.00	
Kidz Klub - in LS11	£5,677.00	£2,839.00	£2,838.00	
Beeston Festival 2011 - additional	£2,000.00	£1,000.00	£1,000.00	
Holbeck Gala 2011 - additional	£1,000.00	£500.00	£500.00	
Harmonious Communities Commissioning Pot	£13,000.00	£4,000.00	£4,000.00	£5,000.00
Small Grants	£23,000.00	£12,000.00	£6,000.00	£5,000.00
Skips	£8,000.00	£3,000.00	£3,000.00	£2,000.00
Communications Budget	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Festivals 2012	£17,000.00	£5,500.00	£5,500.00	£6,000.00
Environmental budget	£15,000.00	£5,000.00	£5,000.00	£5,000.00
Community Safety Budget	£15,000.00	£5,000.00	£5,000.00	£5,000.00
Community Sports 2012	£4,600.00	£1,533.00	£1,533.00	£1,533.00
Wednesday in the woods	£2,855.00	£713.75	£713.75	£1,247.50
Fayre Care for Christmas	£1,500.00	£500.00	£500.00	£500.00
ASHA Pre-School	£4,762.00		£4,762.00	
TOTAL spend 2011-12	£248,313.15	£80,816.80	£80,097.80	£87,217.55

A capital budget of **£700,000** capital funding allocated to the Area Committee for 2004/10 a total of **£700,300** has been committed to date leaving a balance of **-£300**. The spend broken down by Ward is as follows:

	Beeston & Holbeck	City & Hunslet	Middleton Park
Total Allocation 2004-11	£233,333.33	£ 233,333.33	£ 233,333.34
Allocation to date	£227,952.00	£231,720.30	£240,551.42
Balance	£5,381.33	£1,613.03	-£7,218.08

During 2011/12, Area Management will record capital and revenue leverage figures achieved from Well being funding projects.

5. Ward Profiles

5.1 Profiles are available for each of the three wards in the Inner South and will be annually reviewed by the Area Management Team. They include the following information:

- Ward Members
- Geographical location
- Socio-economic/demographic summary
- Priority Neighbourhoods
- Assets (Schools, main council facilities, main non council facilities)
- Key priorities in each ward (including development/regeneration plans, local issues and challenges)
- Key local organisations

5.2 These profiles are used in conjunction with Neighbourhood Index and Indices of deprivation to provide a context for shaping local priorities.

6. Priorities and Actions for 2011/12

6.1 A table outlining the Area Committee priorities and actions for 2011/12 has been produced and will be reviewed annually.

7. Priority Neighbourhoods

7.1 In recent years a number of different approaches have been tried in the Inner South area. The varied nature of the communities within the locality mean that there is not a 'one size fits all' approach.

7.2 The Cardinals project showed that an over arching partnership approach to address the environmental needs of an estate can act as the basis to build on relationships with residents and identify opportunities for future working.

7.3 The Manor Farms project used this model as its basis to address initially the environmental issues but subsequently investigate the worklessness problems.

7.4 Cottingley has recently been identified as the next estate to be targeted. The larger geographical area has led to a number of modifications to the initial principles but again the main focus is community engagement and addressing environmental pressures.

7.5 With all of these projects a driving force has been the involvement of local ward Councillors to provide support and local contextual knowledge to advise partner agencies on effective methodologies tailored to the target estate. This involvement also allows any barriers to be addressed at a strategic level.

8. Partnership and Integrated Working

8.1 Locality Working is about working better with a wide range of services, organisations and residents to improve the 'offer' in local communities. It focuses on better coordination and cohesive service delivery which is able to best meet the needs of local people.

- Offers best value for money
- Partnership working
- Engages residents in decisions that affect their lives and the places they live.

Area Committee Champions

Cllr Adam Ogilvie	Environmental Champion
Cllr Kim Groves	Health and Well being Champion
Cllr Kim Groves	Community Safety Champion
Cllr Angela Gabriel	Children's Champion
Cllr Geoff Driver	South East Employment, Enterprise & Training Partnership

A South East Leadership Team

8.2 The team, chaired by a member of the corporate leadership team, will oversee the development and successful implementation of local integrated services that improve outcomes in south east neighbourhoods. The new locality working approach is outlined in the design principles agreed by Executive Board in December 2010 (a copy of the design principles is available on request).

Community Centres Sub Group

8.3 Due to a number of community centres being delegated to the Area Committee across the Inner South the sub group has been developed to manage their impact. The group consists of ward members covering all three wards and the relevant officers. The group focuses on the usage and condition of the building to maximise their impact in the community.

South East Environmental Integrated Locality Working group

8.4 The South East Area Manager has established a South East Environmental Integrated Locality Working group who meet bi monthly to oversee integrated locality working to tackle environmental issues in four key areas of the wedge. In addition to improved visual appearance the targeted neighbourhoods, lessons learnt on future collaborative working will be identified and implemented.

Ginnel Cleansing and Maintenance Project

8.5 A Ginnel Cleansing and Maintenance project has been established by the Locality Manager with a city wide remit to undertake a review, and make recommendations for future collaborative working to ensure the ginnels are cleansed and maintained and contribute to an enhanced environment.

9. Community Engagement

9.1 Supporting and engaging the community is one of the Area Committees key responsibilities. the development of a clear community engagement process seeks to address specific needs of targeted communities and address inequities with previous engagement. The approach and extent of community engagement needs to be proportionate to the benefits which could be achieved and with a consideration of the loss of time allocated to alternative activities.

9.2 Outlined below are engagement activities for 2011/12 that provide an opportunity for residents to be consulted on particular issues or bring local issues to the attention of Councillors regarding council services

- At Area Committee meetings and particularly through the 'Open Forum' section where members of the public are invited to raise matters.
- At local Community forums and partnership meetings.
- Through our webpage currently on www.leeds.gov.uk/south
- By e-mail – nhd.southareacomm@leeds.gov.uk
- By arranging specific community consultation activities and events as appropriate e.g. participatory budgeting.
- Attendance at various tenants and residents groups.
- Engagement activities at community events
- Support to specific groups which aides engagement.
- Support to specific residents and neighbourhoods through partnership working arrangements and identified work streams
- Provision of small grants offer an engagement opportunity to support local groups to build their capacity and skills base.
- Leeds Residents Survey, bi-annual survey of residents across Leeds and is one of the most wide ranging and comprehensive means by which the council consults with residents.
- Area Committee needs to access and support partners consultation as a further tool for engagement with the community. e.g. PACT meetings inform community safety priorities of NPT and this in turn informs the community safety proposals supported by well being funding.
- Leeds Citizens panel
- Talking point – online consultation portal details of council consultations planned, being delivered and completed.

9.3 Area Management recognise that residents have difference lifestyles and different preference for how they want to interact with the council. A variety of methodologies are available from the approaches and tools developed and trialled within the team. Officers will liaise with members at Ward Based Briefings to consider the best format for their ward.

10. Commitment to Equalities and Cohesion

- 10.1 Leeds City Council has a strong commitment to equality and cohesion. Community cohesion is a key priority for the Area Committee and their work within local communities is aimed at developing harmonious communities where people can come together in a spirit of cooperation to improve their area.
- 10.2 Leeds City Council has an Equality Framework and achieved an 'Excellent' standard in May 2011. Area Management are responsible for ensuring that equality standards are embedded in all Area Committee work.
- 10.3 Well Being Funding Agreements are signed by all agencies and community groups to receive funding and outline that to receive funding they also implement and adhere to their own equality statements.

11. Monitoring Arrangements and Promotion of Area Committee Achievements

The table outlining the Area Committee priorities and actions for 2011/12 is based on OBA principles for monitoring arrangements.

Area Management Team produce weekly good news stories for the Deputy Chief Executive.

Groups and Services receiving Well being Funding acknowledge Inner South Area Committee and have access to a LCC logo for publicity material.