

Outer North West Area Committee Business Plan 2011/15

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Executive Summary

About the Business Plan

In 2008, the Leeds Strategic Plan brought together the themes in the existing Vision for Leeds and Local Area Agreement to provide an integrated framework for partners to tackle city wide priorities. In order to translate city wide priorities and outcomes to local improvement priorities, the Area Committee approved a three year Area Delivery Plan in June 2008 which was refreshed in June 2009 and rolled forward to June 2011.

This Business Plan replaces the ADP, reflects changes to the City and council planning and partnership framework and incorporates local community engagement planning and actions. The Business Plan will continue to outline local priorities and actions and reflect the themes and aims of Leeds Initiative, in addition to providing a framework for the spend of the well being budget.

An action plan accompanies the Business Plan, in which it sets out the priorities, actions and outcomes to be achieved. At the heart of the action plan is the Outer North West Area Committee's ambition to improve the quality of life to residents to see that:

- Residents in the Outer North West have access to opportunities to become involved in sport and cultural activities.
- Make better use of our community buildings.
- Work with local businesses to support a flourishing local economy.
- Provide as many opportunities as possible for people to get jobs or learn new skills
- Fight crime and antisocial behaviour. With a particular focus on reducing burglary rates.
- Listen to the views of local people in decision making and support local events that bring people together.
- Support volunteering within our local communities.
- Consult local people on changes that may affect their lives and support them to get involved in local decision making.
- Improve the local environment and our parks and open spaces.
- Promote healthy lifestyles and tackle health inequalities.
- All children and young people in Leeds have access to out of school activities.
- Encourage public services to work together with local residents to improve our most deprived neighbourhoods.

The Business Plan will enable the Area Committee to fulfil the principles of integrated locality working and improving local services. The priorities in the Business Plan Action Plan have been selected after a study of the prospects, opportunities and challenges facing the local residents and agreed with local partners and Members.

How we will deliver this plan

The Area Support Team will play a key role in engaging the public and other stakeholders to shape the content of the Business Plan Action Plan going forward, manage performance and report progress.

1. Foreword by Outer North West Area Committee Chair

Welcome to our Outer North West Area Committee Business Plan which covers the period 2011/15. Decisions on this plan are made by the Ward Councillors of the Outer North West Area Committee:

- Adel & Wharfedale (Cllr B Anderson, Cllr J L Carter, Cllr C Fox)
- Guiseley & Rawdon (Cllr G Latty, Cllr P Latty, P Wadsworth)
- Horsforth (Cllr B Cleasby, Cllr D Collins, Cllr C Townsley)
- Otley & Yeadon (Cllr C Campbell, Cllr R Downes, Cllr G Kirkland)

Ward Councillors are local representatives and have a key role as community champions.

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. 2012/13 Outer West Area Committee Dates are:

Monday 18 th June 2012
Monday 24 th September 2012
Monday 5 th November 2012
Monday 10 th December 2012
Monday 4 th February 2013
Monday 25 th March 2013
Tuesday 14 th May 2013

In July 2011, your Area Committee agreed to develop a Business Plan as a means of setting out our priorities and outcomes for improving the Outer North West area. The plan will be revised and refreshed 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 Outer North West Leeds and to work in partnerships with Council services and key agencies, including the Police, Health Services, West North West Homes, Parish and Town Councils and the Voluntary and Community sector to achieve local aspirations. The Area Committee must also demonstrate our contribution to the success of Leeds, therefore the plan reflects the themes and aims of the Leeds Initiative and links local and city wide outcomes.

Cllr Graham Latty
Outer North West Area Committee Chair

2. Area Committee Introduction

Decisions on this Business Plan are made by the Ward Councillors of the Outer North West Area Committee:

- Adel & Wharfedale (3 Elected Members)
- Guiseley & Rawdon (3 Elected Members)
- Horsforth (3 Elected Members)
- Otley & Yeadon (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 at any point, 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. The remaining 2011/12 Outer North West Area Committee dates are:

Monday 7 th November 2011, 2pm	St Margaret's Parish Centre, Horsforth
Monday 12 th December 2011, 2pm	Leeds Civic Hall
Monday 6 th February 2012, 2pm	Otley & Yeadon (venue tbc)
Monday 26 th March 2012, 2pm	Adel & Wharfedale (venue tbc)

The business plan will be revised and refreshed 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 Outer North West Leeds and working in partnership with Council services and key agencies, including the Police, health services, West North West Homes Leeds, Parish and Town Councils and the voluntary and community sector to achieve local aspirations. The Area Committee must also demonstrate its contribution to the success of Leeds, and the Business Plan reflects the themes and aims of the Leeds Initiative and links local and city wide outcomes.

3. Functions of the Area Committee

The 2011/12 Function Schedule, included in the Council's Constitution (Part 3, section 3c), outlines both Delegated Functions and Priority Advisory Roles of the Area Committee and was presented and agreed at the 20th 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

Well being budget:

To take decisions about and monitor activity relating to the use of the annual capital and revenue allocation to each Area 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 Support Team on behalf of the Area Committee.
- b) The Area Committee receives a report at each Area Committee meeting with an updated budget position.

Community Centres:

In relation to each community centre identified by the Director of Environment and Neighbourhoods and 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 currently three community centres delegated to this Area Committee:

- Yeadon Town Hall

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- Cross Green Community Centre
 - Weston Lane Youth Centre
- b) There is an ongoing review corporately in relation to community centres looking at the current delegation and market rental assessments.
- c) The business plan will assist the Area Committee in monitoring improvements to the centres. Reports will be provided to the Area Committee on progress, which will include information from Corporate Property Management on budget and maintenance and the corporate review of the market rental assessments.

Neighbourhood Management:

To agree priority neighbourhoods (through the approval of the business plan) and to agree and monitor Neighbourhood Improvement Plans for the area.

The business plan provides a framework to manage the delivery of key project activity in priority neighbourhoods focusing on the achievement of measurable improvements to service delivery using largely mainstream resources. The Area Committee will have a direct role in setting the governance arrangements and community engagement programmes for priority neighbourhoods.

- a) The priority neighbourhoods for the Outer North West have been agreed as Holt Park and the Weston estate in Otley.
- b) Neighbourhood Improvement Plans will be approved on an annual basis and will set out actions to target the priorities identified within each priority neighbourhood.
- c) Reports will be provided to the Area Committee to highlight achievements and provide performance management information.

CCTV

To maintain an overview of the service in the 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.

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 has an Outer North West Environmental Services sub group with member representation from each ward and meets on a regular basis to oversee the development and implementation of the SLA. Monthly service activity reports will be submitted by the Environmental Locality Manager to the Environmental Services sub group for consideration. Through the sub-group, the report will be used to identify changes in issues and priorities and therefore help guide service delivery over the following period. Feedback from these meetings will form part of the regular reporting to the Area Committee to performance manage the delegation.
- b) Twice yearly performance monitoring reports will be submitted by the Environmental Locality Manager to the Area Committee for consideration to enable members to review the implementation and delivery of the SLA.
- c) An annual report will be submitted by the Area Committee to Executive Board detailing the performance against service outcomes and the extension of Executive Board policy locally.

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 outlining achievements from the previous year and future priorities.

- a) As part of this business plan, a programme of community engagement will be developed with the aim of providing consistency across the 10 Area Committees. This activity will fulfil the Area Committee delegated responsibilities and will be managed by the Area Management Team on behalf of the Area Committee.

Ward Member Briefings

- a) Ward Member meetings will be held for each ward three times during the year with the purpose to identify ward projects and monitor progress of these projects. The meetings will be arranged and facilitated by the Area Support 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.

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 well being of the area by using the funding to support projects that contribute towards the delivery of local priorities set out in this Business Plan. The Area Support Team work in partnership with agencies and service providers to ensure an efficient and effective use of 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 2011/12 revenue budget of £160,940 is currently allocated to support priorities in the Outer North West. The table also shows how the 2011/12 revenue allocation has been aligned to city wide themes and local priorities.

INCOME		Revenue Well being Budget 2011/12	£160,940
EXPENDITURE			
Theme	Projects		
Sustainable Economy and Culture			
	Yeadon Festive lights		£4,690
	Guiseley & Rawdon festive lights		£4,330
	Guiseley in Bloom		£1,600
	Horsforth Christmas Lights		£5,000
Safer and Stronger Communities			
	Police Off-road Motorcycles (Year 3 final yr)		£1,497
	Purchase of Yeadon Cricket Club		£10,000
	No Cold Calling Zones		£1229
Health and Well Being			
Children and Families			
	Rawdon St Peter's Adventure Playground		£5,000
	Aireborough Summer Activities Scheme		£21,537
Housing and Regeneration			
	Heritage Lighting, Back Church lane, Adel		£1,800
	Shaw Close Car Park		£5,223
	Refuge shelters and renovation of reclaimed land		£1,200
	The Phoneix Project		£10,000
	Broadgate Primary School Outdoor Space		£5,515
	Surprise View Car Park		£2,500
TOTAL			£81,121

A report was submitted to the Area Committee on the 26th September 2011 outlining the major benefits and added value of capital well being funding in West North West Leeds. This showed that since 2004, nearly £596,000 has been spent on 57 projects, leveraging in £1,265,000 of internal funding and £736,000 from external sources. The report also demonstrated the range of projects supported by the Area Committee's well being fund from the following themes:

- Developing community capacity
- Community safety
- Enhancing town and district centres
- Improving the environment, greenspaces and parks
- Enhancing community assets
- Highways and sustainable transport schemes

The full capital budget for Outer North West is nearly fully committed with £8,000 remaining. There has been no new capital allocation since 2009/10.

5. Ward Profiles

Profiles are available for each of the four wards in the Outer North West and will be reviewed annually by the Area Support 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

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

An action plan outlining the Area Committee priorities and actions for 2011/12 has been produced and will be reviewed annually. This is what the Area Committee will do based on the new integrated locality working design principles.

7. Priority Neighbourhoods

In response to the Narrowing the Gap agenda of the Vision for Leeds 2004-2020, the Area Committee developed Neighbourhood Improvement Plans. The plans do not include all activities and services provided within the area, but highlight what services are doing 'over and above' their core duties to meet the needs of the area and reduce the gap between the neighbourhood and the rest of the city.

Priority neighbourhoods are identified based on the following:

- Neighbourhood Index
- Indices of Deprivation
- Consultation with Elected Members
- Data available from partners on their service users

Neighbourhood Improvement Plans have been carried in the Holtdales and Weston estates in the Adel & Wharfedale and Otley & Yeadon wards. This has involved a

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number of agencies working in partnership to tackle a range of issues with a particular focus on environmental crime and young people's issues. As a result a number of initiatives have been undertaken in the areas including community days, additional activities aimed at young people and the installation of community recycling facilities.

8. Partnership and Integrated Working

Locality Working is about working better with a wide range of services, organisations and residents to improve local communities. It focuses on better coordination and cohesive service delivery which is able to best meet the needs of local people. The Area Committee will nominate champions for partnership roles to support this agenda.

2011/12 Area Committee Champions

Cllr Barry Anderson	Environmental Champion
Cllr Graham Latty	Health and Well being Champion
Cllr Brian Cleasby	Community Safety Champion
Cllr Pat Latty	Children's Champion
Cllr Brian Cleasby	Business & Transport

West North West Leadership Team

The team was established in September 2011 and is chaired by a member of the corporate leadership team. It will oversee the development and successful implementation of local integrated services that improve outcomes in the west north west 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)

West North West Environmental Integrated Locality Working group

The West North West Area Leader, with partners, has established a West North West Environmental Integrated Locality Working group to oversee integrated locality working to tackle environmental issues in key areas of the wedge. This group will meet bi-monthly. In addition to improved visual appearance in the targeted neighbourhoods, lessons learnt and future collaborative working will be identified and implemented.

Outer North West Environmental Sub Group

The Outer North West Environmental sub group comprises a member from each Outer North West ward and meets on a regular basis and helped ensure the implementation of the Service Level Agreement. The aim of the group is to provide strategic direction for the improvement of service delivery and the quality of the environment for the Outer North West wards through targeted response to local priorities, better co0rdination of service delivery and investment in public green spaces.

Community Safety Tasking

The Outer North West Tasking group works in partnership with other agencies and takes a problem solving approach to crime and environmental issues. Intelligence sharing means that actions are intelligence led, focusing on hotspot areas. The

group meets monthly and regularly reports back to the Area Committee and the Divisional Community Safety Partnership.

Health & Wellbeing Sub Group

The Outer North West Health & Wellbeing sub group is made up of a member representative from each ward and meets on a regular basis, with service delivers and partner organisations, to support the development of health services within the outer north west, focusing on the development of services in line with local needs.

Community Safety Sub Group

The Outer North West Community Safety sub group is made up of a member from each ward and meets on a regular basis with service deliverers and partner organisations including West Yorkshire Police and LASBT, to oversee and support the development of community safety issues within the area. It focuses on the development of services and initiatives in the area in line with local needs.

Children & Young People's Sub Group

The Outer North West Children's and Young People sub group is made up of a member from each ward and meets on a regular basis, with the service providers from Children's Services, the youth service and other agencies where appropriate, to support the development of services for children and young people in the area in line with local needs. The group advises on the appropriate targeting of resources to achieve the best outcomes for young people.

Business & Transport Sub Group

The Outer North West Business & Transport sub group is made up of a member representative from each ward and meets with service providers to look at specific transport, planning and business related issues in the area.

9. Community Engagement

Developing a programme of community engagement is one of the Area Committee's key responsibilities. This business plan seeks to provide a robust framework for community engagement which supports the identification of business plan activity and involves the public in local decision making. To facilitate this process it is recommended that engagement activity should be split into two main components:

- a) Primary Engagement: A core programme of primary engagement for all 10 Area Committees should be implemented which provides a consistent approach for consulting the public on the broad priorities for each area and meets the requirements for the area committees' delegated function. It is proposed that this is undertaken through an annual survey of Citizens Panel members and is implemented as part of the annual Business Plan development and review process. The results of this consultation will be presented in a report to Area Committees setting out the findings of the consultation against the business plan themes.
- b) Secondary Engagement: In addition to this core programme of primary engagement, each area committee may elect to undertake additional engagement as it relates to the business of the Area Committee. For the Outer North West this may include but is not limited to: a neighbourhood

survey for each priority neighbourhood, up to 8 ward forums and drop-in sessions a year and a range of engagement activities linked to the delivery of individual projects and programmes of service improvement.

A community engagement forward plan will be produced annually, outlining the reports scheduled for the Area Committee in that municipal year. The Area Support Team will manage this programme of activity on behalf of the Area Committee which may include contributions of resources from other services and agency partners.

10. Commitment to Equalities and Cohesion

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.

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.

Well being funding agreements are signed by all agencies and community groups who receive funding and outline that to receive the funding, they must implement and adhere to their own equality statements.

11. Monitoring Arrangements and Promotion of Area Committee Achievements

The Action Plan outlining the Area Committee priorities and actions will be subject to performance monitoring. Further performance management arrangements will be developed during the implementation of the Business Plan.