



WARDS AFFECTED
 Abbey, Beaumont Leys, Belgrave, Chanwood, Coleman,
 Latimer, Mowmacre, North Braunstone, Rowley Fields,
 Saffron. Spinney Hill, West Humberstone, Wycliffe.

Cabinet

19 November 2001

Single Regeneration Budget –Review of programmes.

ANNEX: ADDITIONAL INFORMATION

1 Overview

on the Single Regeneration Budget in 2000/01 totalled just over
 llion, and were distributed as in Table 1 below:

		2000/01		
		Capital	Revenue	Total
		£000's	£000's	£000's
SRB 2	Highfield, St Mathews , St Margarets	1,249,338.00	999,979.00	2,249,317.00
SRB 4	Belgrave	160,083.00	313,064.00	473,147.00
SRB 4	Braunstone	87,817.00	184,658.00	272,475.00
SRB 5	Leicester Northwest	1,267,790.00	656,556.00	1,924,346.00
SRB 5	Saffron	0.00	174,198.00	174,198.00
SRB 6	Belgrave	1,433.00	12,000.00	13,433.00
SRB 6	Greater Humberstone	19,597.00	153,860.00	173,457.00
		2,786,058.00	2,494,315.00	5,280,373.00

Table 1: Application of SRB funds to programmes 2000/01

2 Key indicators of activity, 2000/01

2.1 SRB 2 Highfields & St Matthews

Table 2.1 details the key indicators for SRB2 for 2000/01.

KEY INDICATOR	TARGET	ACTUAL
KEY OUTPUTS		
1A (i) Number of jobs created.	155	158
1D Number of residents of targeted area accessing employment through training, advice or specifically targeted assistance.	189	168.5
2B (ii) M ² improved business/commercial floorspace.	2,694	1,460
5B (i) Number of dwellings where security is upgraded.	400	593
SRB EXPENDITURE		
9A(i) Total Challenge Fund spend	£2,769,250	£2,249,317
LEVERAGE		
9A (ii) Public Sector leverage	£513,907	£638,662
9A (iii) Private Sector leverage	£2,380,780	£1,008,156
MANAGEMENT/ ADMINISTRATION	127,000	£142,015

Table 2.1 : key indicators for SRB2 for 2000/01.

Key highlights for 2000/2001

The programme continued on its strategy of enabling the clearance of key sites in the Vaughan Way/Burleys Way area. This has resulted in the demolition of some long standing eyesores e.g. the Stibbe building and an important opportunity for redevelopment. This has been achieved without the need for SRB resources. This has however meant that the programme has underspent.

Programme outputs relating to jobs and private sector leverage are highly dependent on the development of Vaughn Way/Burleys Way. Because of the delay, it is unlikely that the anticipated targets will be reached within the lifetime of SRB2, but sufficient has been done to assure that targets will be achieved as a legacy.

The other main economic scheme, the premises improvement scheme also underspent, this was really a timing issue and the project, which has already achieved its lifetime totals, will catch up.

Other important developments were the completion of the environmental improvements to the ring road around the Humberstone roundabout and the approval of surface level crossings on the ring road. Other achievements were the completion of the refurbishment of Spinney Hill Park and the development of a computer club in St Matthew's.

Key Policy issues arising

- As private sector developers are more likely to be attracted to vacant and prepared sites, a key role in SRB2 has been to facilitate the demolition of buildings, using incentives to create vacant brownfield sites.

Two general questions arise from the SRB2 experience:

- Hostile market conditions fail to progress the assembly of brownfield sites. The City Council will therefore continue to have a role in site assembly, working closely with the Leicester Regeneration Company and *emda*.
- "Section 106 agreements" allow for positive social outcomes to be negotiated between prospective developers and the City Council as planning authority. However, when otherwise commercially unattractive sites are being redeveloped with support from public funds, negotiation of section 106 agreements can seem to be an added imposition, and might work to hinder redevelopment. Members may wish to reconsider policy in these limited circumstances.

2.2 SRB 4 BELGRAVE

Table 2.2 details the key indicators for SRB4 Belgrave for 2000/01.

Key Indicator	Target	Achieved
Key Outputs:		
1D Residents' employment via training, advice etc.	98	51
1F (i) Number of people trained obtaining jobs	40	17
1J Number of young people benefiting	210	136
2D Number of business advised	175	6
5B (i) Number of dwellings security upgraded	240	242
10A New childcare places	30	12
9A (i) Total SRB Challenge Fund spend	£522,051.00	£473,147.00
9A (ii) Total other public spend	£174,800.00	£80,725.00
9A (iii) Total private sector spend	£131,800.00	£111,910.00
Partnership Management and Administration	£22,000.00	£25,511.00

Table 2.2 : key indicators for SRB4 Belgrave for 2000/01.

The programme was substantially down on its targets . This was largely due to the problems with the refurbishment of the main office at 115 Belgrave Road, where key projects were to be located. The management group is currently reviewing the programme and delivery to ensure that the aims of the programme are met. The premises at 115 are now operational and this has already led to an much improved performance.

2.3 SRB4 Braunstone

Table 2.3 (below) details the indicators for SRB4 Braunstone for 2000/01.

KEY INDICATOR	TARGET	ACHIEVEMENT	COMMENTS*
KEY OUTPUTS:			
K1(O1) Apex Leicester Employment Project	Premises identified, planning permission granted, new premises operational	Premises identified, planning permission granted.	Leicester City Council retendered for match funding. Awarded to other agency, therefore SRB funding withdrawn and project could not proceed.
K1(O2) On Line Employment Opportunities for Braunstone Residents 1D Number of residents of target area accessing employment thro' training etc	72 job outcomes	63 job outcomes	Due to delay in hearing that funding had been awarded for year 3, consequent loss of staff member and need to recruit and induct new staff. Action being undertaken to address this (door to door work)
K1(O3) Braunstone Summer Camps	Summer Camps take place (72 children) in Quarter 2	Achieved as planned	
KI (O4) Braunstone Avenue Library	Recruitment of ITC Trainer in Quarter 2. Project launch.	Trainer recruited on target.	Project fully operational and overachieving targets.
KI (O5) Mentoring Achievement Project	Assistant appointed in Quarter 2	Assistant appointed. Project on target	
KI (O6) Management & Admin	Programme Manager appointed in Quarter 2	Programme Manager appointed on target	
SRB EXPENDITURE:			
9A(i) Total Challenge Fund Spend (including £12,000 for Management and Admin)	Target £260,000	Actual £272,475	Target originally £235,317. Increased to £260,000 incl. £12000 Man&Admin with agreement of EMDA. Overspent target by £12,500.
LEVERAGE			
9A (ii) Public sector leverage	Target £188,030	Actual £332,123	Against revised targets submitted to EMDA Feb 2001 Overachieved due to reallocation of leverage (see below)
9A (iii) Private Sector leverage	Target £293,315	Actual £128,832	Against revised targets submitted to EMDA Feb.2001 On monitoring, leverage that had been classified as private was found to be public. Also leverage not counted in this year because not defrayed on full monitoring. Will be claimed next year.
MANAGEMENT/ADMIN.	Target £12,000	Actual £12,000	

The programme runs from 1998 to 2005 with a total SRB budget of £1.44 Million.

Outputs and spend (2000/1)

With one exception the programme fulfilled or exceeded its outputs in Year 3, and has already achieved or is on target to achieve its lifetime outputs. The exception is the area of supporting local residents into employment. This lifetime output has become unachievable particularly given the major New Deal for Communities initiatives in this area due to come on stream shortly. *emda* has agreed to a renegotiation of these lifetime outputs and this is ongoing.

Spend has been reprofiled over the remaining years of the scheme to bring spend forward. The budget for year 3 was renegotiated upwards during the course of the year and spend for year 4 has been increased in anticipation of New Deal for Communities funding coming on stream for a number of SRB projects in Years 5-7.

Boundary and Partnership.

emda has now formally agreed to a small change in the area of benefit. This makes SRB4 Braunstone and New Deal for Communities (NDC) areas of benefit completely coterminous. *emda* has also formally agreed to the change from Braunstone Partnership to the Braunstone Community Association.

Some highlights

- A small SRB funded training project, run by Turning Point Womens' Centre has led to local single parents developing a Teenage Pregnancy Peer Education project funded by NDC and employing 6 local women.
- The GardenCare project, a training project started with a small amount of SRB funding and run by Environ, has now gained additional financial support from *emda*, NDC and the Sainsbury's Trust and is developing a local centre and activities contributing to the employment, environmental, food and health agendas.
- An 'Inclusion' project at Queensmead Junior School has contributed to helping the school out of special measures
- The 'Call of the Wild' Learning Bus is providing street level support services to some of the most excluded residents, and to members of the local traveller community

Links with other programmes

Discussions and activities are under way, particularly with NDC and Sports Action Zone personnel with a view to integrating or developing coherence between programmes.

2.4 SRB 5 Leicester Northwest

Table 2.4 details the key indicators for SRB5 Leicester Northwest for 2000/01

Key Indicator	Target	Achieved
1D residents accessing employment & training advice	39	1
1J Number of young people benefit-personal/social	659	860
5B Number of dwellings – security is upgraded	437	804
8F Number of capacity building initiatives	5	24
10A Number of Childcare places provided	60	0
9A(I) Total SRB Challenge funding spend	£1,824,536	£1,924,346
9a(ii) Public Sector leverage	£809,926	£885,024
9a(iii) Private Sector leverage	£86,889	£80,600
Partnership management and administration	£86,000	£84,600

Table 2.4: key indicators for SRB5 Leicester Northwest for 2000/01

The Programme runs from 1999 – 2006, with a total SRB allocation of £13 million. It has two main objectives:

- To transform the fabric of the core Beaumont Leys Estate to create a safe, attractive and popular environment.
- To tackle social exclusion across the whole Leicester North West area through a package of measures targeted at vulnerable groups and individuals, particularly families and young people.

Year 2 Outputs and Final Spend

The programme's financial target for Year 2 was £1.8 million. Actual expenditure for Year 2 was £1.9 million.

In terms of formal SRB outputs, the Programme fulfilled most of its requirements, over-achieving in community safety related outputs, but failing to achieve the target for supporting local residents into employment. This

'Residents into Employment' output is traditionally the hardest to achieve, and a new project is about to begin to try and meet the shortfall.

The aim of the Year 2 activities was to try and get as many projects and initiatives as possible 'up and on their feet'. The hope was that local people, agencies and partner organisations would recognise and welcome the change and improvements the Programme could bring to the area.

High profile capital projects were given early starts in most areas. Initiatives to tackle crime and community safety (the key local issue) were given priority and a huge emphasis was placed on establishing positive, informative press coverage about the area and the initiatives taking place there.

Highlights for Year 2 included:

- The completion of the first phase in the refurbishment of Stocking Farm Community Centre and Mowmacre's Tudor Centre.
- The on site start of the Safe Neighbourhood Project (closing alleyways, improving lighting, introducing traffic calming, etc.), in the core Beaumont Leys Estate.
- New CCTV cameras throughout Mowmacre and parts of Beaumont Leys and Stocking Farm.
- Support services for vulnerable groups including the BLISS Project (helping young people and families to establish tenancies), Mediation, Volunteering and Advice Projects.
- Formalising the community's control of the Programme, (the majority on the Partnership Board are local residents).

Issues Which Have Arisen and Lessons Learned

Not everything went according to plan:

- The establishment of the Detached Youth Work Project has slipped into Year 3.
- Slow starts on several projects put huge pressure on the Programme in the final quarter to maintain spend.
- The Job Place Project, (designed to support local people into employment) failed to reach its targets and was deleted from the Programme. A replacement project has just begun.
- Childcare outputs have been rescheduled, partly because of delays in the complementary Sure Start programme, including the delay in opening the Sure Start centre.

2.5 SRB5 Saffron

Table 2.5 details the key indicators for SRB4 for 2000/01.

KEY INDICATOR:	TARGET (cumulative)	Actuals – end of year
1A(i) Number of jobs created	14	13
1D Number of residents of targeted area accessing employment through training, advice or specially targeted assistance	31	26
9A(I) Total SRB Challenge funding spend	£239,990 including management and administration	£174,198 including management and administration
9a(ii) Public Sector leverage	£87,970	£47,322
9a(iii) Private Sector leverage	£12,400	£9,902
Partnership management and administration	£19,648	£23,637

Table 2.5 : key indicators for SRB5 Saffron for 2000/01.

Projects continue under the following thematic headings:

- Building the Saffron Community
- Investing in Children, Young People and families
- Education, Employment and economic initiatives

Some highlights:

- The *Skills and Opportunities Audit* has been completed on time and to a very high standard. The data collected and the recommendations of the consultants will help focus the activities of a variety of Year Three projects including the Learning Block Sum, Saffron On Line and the Social economy Project.
- Although the *Peer Health Dissemination Project* and the *Community Food Project (Family food and health)* started late both projects are reported to be successful.
- The *Saffron On-Line ICT access* project secured additional funding from DfEE for capital modernisation of computer facilities.

Despite the problems of under-capacity that inevitably face a small programme such as “Sustainable Saffron”, a huge amount of progress has been made.

The majority of the projects scheduled for a Year Three start are either started now or on schedule to start. However, due to the reductions required by *emda* in Year 3, some projects have been rescheduled for a later Year 3 start or held back to Year 4. An extra year – Year 6 – has been offered to fulfill programmed outputs.

There are now 21 projects in the Year 3 programme. The SRB programme has also helped to bring in the Saffron Sure-start programme.

2.6 SRB 6 GREATER HUMBERSTONE

Table 2.6 details the key indicators for SRB6 Greater Humberstone for 2000/01

Key Indicator	Target	Achieved
1A(i) Number of jobs created	8	7
1J Number of young people benefit-personal/social	25	45
8A(i)	10	10
8A(ii)	15	15
9A(i) Total SRB expenditure	£200,000	£173,457
9A(ii) Total other public sector	£124,400	£39,971
9A9ii) Total Private sector	£29,990	NIL

Table 2.6: key indicators for SRB6 Greater Humberstone for 2000/01

Year 1 of the programme consisted of the final quarter of financial year 2000/2001 (the period 1st January to 31st March, 2001) with a budget of £200,000.

Action in year 1 was undertaken on initiatives under the following programme objectives:

- Meeting the needs of young people, children and families
- Building the capacity of local people
- Enhancing employment, training and community education opportunities
- Reducing crime, fear of crime and enhancing community safety
- Improving the health of local people
- Improving the local environment

The key emphasis of the year 1 work was devoted to:

- Gathering detailed information which allows the key ideas already developed to be properly planned and justified for action in year 2 onwards
- Building the awareness and participation of far more of the overall community
- Building the capacity of the community itself to be in a better and more confident position to take a more leading role as the programme evolves as a basis for long term sustainability
- Improving awareness and participation amongst the substantial business community in the area
- Employment of a team of development workers to undertake the substantial co-ordination and development work that remains to be done and to assist the community to plan for year 2 onwards

Issues for the Programme

One of the major hurdles for the programme is improving the capacity and abilities of the local people. Currently there is a very small percentage of the community who are aware of the work of SRB in their area. The current members of the Greater Humberstone Management Group have been involved in the programme from the very early stages and indeed very active within their 'local' communities for some considerable time. One of the greatest challenges for the current Management Group is to engage the wider community in the programme. There are a number of very well established tenants and residents associations in a very small part of the area, whilst there are large 'chunks' of the area where there are no tenant/residents groups and where people have no idea about the SRB programme and what it means for them.

Early work in year 1 has highlighted the need to carry out work to involve the wider community but in addition has highlighted how difficult this will be to achieve. Although there are a number of established communities within the SRB bid area, these communities do not necessarily identify themselves with the Greater Humberstone area and indeed with each other and this is further exacerbated by the area being divided by a number of main roads, in particular the A47 creating natural barriers for the communities. An example of this being that residents south of the A47 have expressed concerns about accessing facilities on the North and a reluctance to let their children cross this very busy road.

Year 2

Although a great deal was achieved in year one in terms of raising awareness and understanding of the programme, year 2 activity has recognised that considerable work still remains to be done in engaging the wider community and indeed in increasing the capacity and abilities of local people in order to participate more fully in the running of the programme. Indeed year 1 of the Greater Humberstone programme was a very short period of time and in reality what is called year 2 of this programme is essentially the first full year of activity and as a result of this caution has been exercised in preparing the year 2 delivery plan. It was realised that the community should not commit to too much in year 2 until significantly more members of the community are taking an active part in the programme overall and able to contribute to debates and ideas. Much of year 2 work will focus on reinforcing and building on year 1 activities.

The results of the research undertaken in year 1 on the specific themes of the programme were not completed until the end of March 2001 and were not available for analysis and debate by the community until this time. Again, and as a result of this caution has been exercised in compiling the year 2 delivery plan, to allow full account to be taken of the major pieces of research. The theme groups with the support of the Development Team will use the information from the research to identify priorities with a view to taking these priorities forward into projects for year 3 onwards.

Year 2 work will also include further substantial work on building participation across the community and it was therefore felt wise to limit the ambitions of year 2 work until

the views and active involvement of more of the community had been taken on board.

The SRB 6 VOICE newspaper continues to be produced and delivered to households in the Greater Humberstone area, and is used as a vehicle to promote the programme and inform the community about what is going on.

Another major issue for this programme is the future of the Mundella School site, and the lack of community facilities in the area. The site has been identified as a potential hub for the programme. The current Management Group are very keen to acquire part of this site for community use and although decisions were expected to be taken about the site in July of this year this has since been delayed until late September. This has implications for the programme as the current group have been reluctant to consider alternative properties until the outcome of the Mundella site is known.

2.7 SRB 6 Belgrave

Table 2.7 details the key indicators for Belgrave SRB6 for 2000/01.

Key Indicator	Target	Achieved
Key Outputs		
8A(i)	1	1
Programme Spend		
9A (i) Total SRB Expenditure	£16,000	£13,433
9A (ii) Total other public spend	£5,000	£0
9A(iii) Total private spend	£2,000	£0
Partnership Management and Administration	£2,000	£2,000

Table 2.7: key indicators for Belgrave SRB6 for 2000/01.

This was the first year of the programme and the main activities were around establishing the management committee, the structures and appraisal systems. Total expenditure was £13,400 which was down slightly on the £16,000 planned.

3 Conclusions

- 3.1 Members may consider that the reports on individual SRB programmes highlight a number of policy issues, relating to local autonomy, finance, and specific experience in site development.

Local autonomy

- 3.2 Increasingly, SRB programmes are being managed by local autonomous bodies while the City Council remains the Accountable Body. Relations between the SRB programme bodies, the City Council and *emda* are therefore crucial:

- There is a significant move towards local autonomy for programme delivery, which inevitably reduces the City Council's direct control over programmes.
- It is not yet clear how *emda* will respond to these local partnerships, whether directly, through the sub-regional strategic partnership (being established) or via the local authority.

Finance

- 3.3 Programme managers comment that although *Emda's* programme approval and monitoring has improved since a named officer has been appointed there, *emda* could still improve its service in the following areas :

- It would be desirable for *emda* to permit the transfer of underspends to the next financial year
- Individual programmes are subject to continual and repeated audit which is sometimes time-consuming and can appear oppressive
- The implications of a move to an integrated single delivery plan are not yet known.
- *Emda's* obligation to reduce spending has led to further renegotiations this year

Site development

- 3.4 Arising initially in the SRB2 programme but having general application, the reclamation of brownfield sites raises significant issues that could be addressed in the City Council's relation with the Leicester Regeneration Company and *emda*:

- Hostile market conditions fail to progress the assembly of brownfield sites. The City Council will therefore continue to have a role in site assembly, working closely with the Leicester Regeneration Company and *emda*.

- “Section 106 agreements” allow for positive social outcomes to be negotiated between prospective developers and the City Council as planning authority. However, when otherwise commercially unattractive sites are being redeveloped with support from public funds, negotiation of section 106 agreements can seem to be an added imposition, and might work to hinder redevelopment. Members may wish to reconsider policy in these limited circumstances.

Employment

3.5 Meeting targets on access to employment for local residents is an issue in some areas of the City. This may be due to general economic conditions, including recent redundancies in manufacturing and falling investment. It may be because residual unemployment is becoming confined to specific marginalised groups, who face the greatest barriers to the labour market.

- The issue is being addressed by the Economic Development Group, which is working with other key agencies to develop an employment strategy for the City.

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