



Marsh Farm Community Development  
Trust

# Delivery Plan 2009-2011

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## Chair's Introduction

Whilst it seems like only yesterday that we started the New Deal for Communities programme we must now start thinking about drawing the programme to a conclusion and preparing for life after. This will be our final NDC Delivery Plan covering the period 2009 to 2011.

In many ways this should prove to be the most exciting period, having worked through all of the set up and development years, overcoming numerous difficulties along the way, leading to the delivery of a number of very key projects.

A major part of the last phase will involve physical works projects that people will be able to see and touch. Much of our work to date has been revenue funding, making it more difficult for people to see the significant impact the programme is having.

We have achieved solid foundations and many of the projects supported have enabled the regeneration of Marsh Farm. This Delivery Plan sets out priorities for the next two years, listing key projects and partners. All too often it is assumed that projects alone enable regeneration. Some projects we have supported are time limited but make an essential contribution to improving the area. For others we provide the initial funding and the project continues with funding from elsewhere. Unfortunately, there is a finite amount of funding available and so the support we can provide has to be time limited.

Over the next two years we will continue to support projects that will help to ensure lasting change and improvement for the community of Marsh Farm. At the same time we will be developing the succession strategy of the Trust.

We will also be developing our partnership working with other voluntary, statutory and business organisations, both inside and outside Marsh Farm, to help ensure a range of ongoing benefits can be delivered for the area.

We have achieved a lot so far. With ongoing help and support from all concerned, the final two years of the NDC programme will see us well positioned to deliver our vision for Marsh Farm and create a legacy to take forward our work.

**Dave Crean - Chair**  
**Marsh Farm Community Development Trust**

# Our Forward Strategy

## **Our Forward Strategy**

Our NDC Programme is entering its ninth and penultimate year. The successful delivery of the programme remains a priority for us. However, our focus is now strongly geared to ensuring that the benefits created during the past 8 years of the NDC continue to flow beyond the life of the programme.

Over the next two years we will continue to work with our Accountable Body, Luton Borough Council, and Government Office East of England (GO East) to create a succession strategy that will deliver a positive legacy for the people of Marsh Farm for years to come.

## **Governance**

In the final two years the Supporting the Structures project will be managing governance changes to ensure that the Trust continues to be fit for purpose.

Currently the Trust has ten Committees and groups within its structures plus a new Equalities and Diversity Committee. These are the Board, the NDC Committee, the GP Committee, the CERC Committee, five Advisory Groups and the Youth Forum.

From April 2009 the Board will give consideration to the merging of Advisory Groups as the number of projects reduces.

The key objective will be consolidating partnership working and maintaining resident involvement. Part of the forward strategy will be to enhance the already substantial resident and youth engagement with the Trust which has been highlighted as best practice and working towards a sustainable legacy.

Partnership working will continue throughout the period and we will seek to consolidate gains made, relationships developed and pilots mainstreamed.

A key requirement is to evaluate projects within the programme and ensure lessons are learned for the legacy. The Supporting the Structures project will ensure residents are involved in the evaluation of the NDC programme. The first impact of resident involvement will be the Equality and Diversity Committee which has undergone training over the past few months in order to be effective.

The Equality and Diversity Committee will make recommendations and reports into how the NDC programme has benefited the residents of Marsh Farm. In addition the Trust will make a final decision on how residents will be involved in evaluating the work of the NDC and its projects right across the programme.

In the meantime the Trust will continue to seek to fill vacant positions on its Board of Directors.

# Our Forward Strategy

## The Organisation

In 2008-09 the Capacity Building Theme project ended and the Crime and Health Theme Coordinators left the Trust. A Programme Team restructure was approved by the Board that reflected the reduction in projects in the final two years of the Programme. A management restructure saw the NDC Programme Director take over the lead officer role for the Trust, with the departure of the Interim Chief Executive. A Chief Executive Officer was appointed to set up and manage the legacy organisation that will provide community and enterprise services to Marsh Farm once the NDC programme is completed.

Going forward the Trust's staffing structure will be under regular review up to 2011. In 2009-10 a Programme Coordinator will be appointed to manage the theme areas. The post will be supported by two Theme Support Officers. During this period the programme will reduce in scale, some activities will be mainstreamed and other benefits will be delivered through other agencies, with correspondingly less administration. We will also be looking to put in place appropriate arrangements with Luton Borough Council as Accountable Body to ensure full accountability is maintained up to and beyond the close of programme at the end of March 2011.

In the meantime we have a structure that provides a clear focus and lead on the delivery in each of our key themes:

- Health
- Education
- Employment and Enterprise
- Community Safety
- Housing and Environment

We will be seeking opportunities to embed our approach across the themes in organisations who will be delivering services after the NDC programme draws to a close. As part of this process, we will be setting out more clearly defined floor target action plans and improvement plans that are aligned to the Local Area Agreement targets for each theme for both the next two years and beyond.

## The Programme

In 2008-09 Theme Reviews were introduced. These have provided a systematic approach to the delivery of the themes and their component parts. At the project level this has involved theme leads reviewing progress on outcome, output and key milestone delivery for each 'live' project and working with projects to create forward strategies.

## Our Forward Strategy

We have produced a Sustainable Benefits Strategy which explains the long term vision of the NDC and the process for achieving that vision. We must ensure that elements of the strategy incorporated into the wider strategic plans for Luton, especially Luton's Sustainable Community Strategy: *Our Luton in 2002*. It is also important the actions within the Marsh Farm Improvement Action Plans are linked to those within the Local Area Agreement.

The proposed alignment of the Marsh Farm Sustainable Benefits Strategy with the Local Area Agreement will:

- Support sustainability of those NDC funded projects currently delivering towards both Marsh Farm and Luton LAA targets
- Ensure that mainstream services are allocating appropriate resources to Marsh Farm as part of the LAA agreement
- Ensure delivery of the NDC succession strategy

### **Principles of the Strategy:**

The Sustainable Benefits Strategy will ensure that:

- The ethos and vision of the NDC is maintained.
- Decisions made support Equalities, Inclusion and Cohesion.
- The priority is ensuring best quality services and improved access for Marsh Farm residents.
- Actions will be based upon robust evidence and identified need.

Through closer monitoring and scrutiny we will assess and publicise progress against our longer term outcome targets. We will use this enhanced performance information to work with partner agencies to assess areas where good progress is being made and others where further intervention is necessary. As the programme comes to an end we must focus on the sustainability of our work and ongoing improvements and benefits for Marsh Farm.

### **Master Plan**

The Marsh Farm Master plan seeks to bring about lasting physical improvements to the area. Having undertaken consultations with residents and negotiations with other stakeholders, works have begun in some areas and plans are well advanced in others;

- Environmental improvements around the estate have been agreed by residents. The street lighting programme has been completed and very well received
- Funding for the redevelopment of the CERC has been approved. A design team has been appointed and a project plan to deliver the new facility by December 2010 is in place
- The Wauluds House development is well advanced and completion of the 21 apartments is expected in August 2010

## Our Forward Strategy

- We are working with Luton Borough Council who see the redevelopment of the central area of Marsh Farm as a significant element of the Council's Housing Joint Venture Project which is to develop at least 14 sites across the town, with the potential to develop over 400 new homes.
- We will continue to develop our relationship with Lea Manor School as it begins its Building Schools for the Future programme in 2009/10. We see this as complimenting the other development schemes planned for Marsh Farm.

### Legacy Organisation

In 2009-10 the Legacy Organisation will be established as an entity separate from the NDC Programme. It will work with the Trust to develop and deliver its succession strategy. The CERC is a key element of this.

A key part of the Trust's forward strategy is to identify ways of generating income to provide an ongoing source of funding for community projects. The Community Enterprise and Resource Centre will be the main potential longer term asset providing both a base for community activity and revenue for reinvestment.

The key components of the CERC are likely to be: Legacy Organisation office, café, meeting space, health community collaborative, other public services, offices and workshops to support local enterprise and space for voluntary organisations.

### Neighbourhood Governance

Neighbourhood governance is the way in which public service delivery is accountable at a local level. It involves, the way in which service priorities and standards are set and monitored, and the means by which the community interacts with the service providers to influence what they deliver.

The Neighbourhood Governance project has two distinct phases

The first - *Neighbourhood Governance - Pilot Study* - will research how we can better address two specific issues:

- Improving the quality of services provided to residents of Marsh Farm
- Increasing involvement of local people in decision making

This project will complement Luton Borough Council pilot which will involve seeing how an experimental formal structure at a local level operates in practice. This study will be a wider focus on the options for engagement of both the community and service providers.

The second phase - *Neighbourhood Governance - Implementation* - will be determined following an evaluation of both the Marsh Farm Neighbourhood

# Our Forward Strategy

Governance Pilot Study and the (parallel) Luton Borough Council Neighbourhood Governance Pilot.

The objectives of neighbourhood governance have been summed up by the Neighbourhood Renewal Unit as “Helping deprived communities and local service providers work together at the neighbourhood level to improve and ‘join up’ local services. And to help make those services more responsive to local needs and ensure they deliver priority outcomes on the ground.”<sup>1</sup> MFCDT is keen that it should be about building partnerships to make services more effective, not about spending more money.

## External relations

We will continue the work in the last two years on strengthening and increasing key partnerships in the delivery of the programme.

Partner relationships continue to be effectively developed with strong engagement and involvement in the Local Area Agreement (LAA) sub groups to ensure that the Trust develops its capability as a significant local strategic organisation.

We have started to work more closely with the Luton Forum (Local Strategic Partnership) this year, developing good links, particularly in relation to health, employment and enterprise.

## Where are we going?

The Succession Strategy for the New Deal Programme will be developed in 2009.

We will consult with the local community and other key stakeholders on any proposals to help ensure that the future strategy meets the needs and aspirations of the people of Marsh Farm.

Our starting point in considering the way forward is defined by a number of key considerations:

- What has the programme achieved to date and what is the likely 2011 position in each of our key themes?
- What areas will require further work – both to achieve our targets and to maintain them?
- What role can partner organisations play going forward – both existing and others with whom we need to engage
- What role does the Trust or its successor organisation need to play?

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<sup>1</sup> Neighbourhood Renewal Unit: Neighbourhood Management Pathfinder Programme Guidance on building partnerships, developing a strategy and producing a Delivery Plan October 2001



## Our Forward Strategy

- Manage assets?
- Provide funding?
- Focal point for voluntary effort?
- Champion of the needs of Marsh Farm?
- Help develop enterprise?

Currently MFCDT is a not for profit company. Whilst it is not a registered charity it has charitable purposes. The nature of the proposed future activity will be key in defining the route we take. Our aim will be to establish a legal entity that is both sustainable in its own right and maximises local benefit.

The MFCDT Board is aiming to determine the way forward in 2009 in order to ensure a successful gradual transition over the next two years before the New Deal for Communities programme comes to an end. Initial consideration by the Board suggests amongst other things there will be an ongoing need for some of the benefits achieved by projects to be maintained by service providers in the following key areas:

- Bursary funding
- Education linked to skills development
- Women's health improvement
- Mental health interventions
- Action on cross cutting issues e.g. smoking, skills and mortality
- Determining and addressing anti-social behaviour
- Tackling the fear of crime
- Links with Luton businesses
- Assessing the impact of housing mobility
- Maintaining an enterprise forum
- Tailored interventions to address benefit dependency
- Neighbourhood governance

Key elements of the forward strategy identified can be summarised as follows:

<b>Aim</b>	<b>Objectives</b>	<b>How?</b>
Neighbourhood governance	Create a forum to enable local monitoring, review and delivery of local services	<ul style="list-style-type: none"> <li>● Marsh Farm pilot</li> <li>● Work with Luton Forum and the Luton Assembly</li> </ul>
Legacy Organisation	To provide an appropriate successor – to act as a focal point, manage assets and generate additional funding for community projects	<ul style="list-style-type: none"> <li>● Establish Board</li> <li>● Appoint staff</li> <li>● Asset management</li> <li>● Funding</li> </ul>
Mainstreaming the benefits	Maintain the benefits developed through the New Deal for	<ul style="list-style-type: none"> <li>● Partner agencies</li> <li>● Neighbourhood governance</li> </ul>

## Our Forward Strategy

	Communities Programme	
Develop local capacity	Develop the role of local community organisations	<ul style="list-style-type: none"> <li>• Community development, involvement &amp; training</li> <li>• Residents Forum</li> </ul>
Develop local enterprise, encourage new business to relocate to Marsh Farm and further develop links with Luton wide employers	Enterprise forum and employment agency	<ul style="list-style-type: none"> <li>• Seed corn funding</li> <li>• CERC</li> <li>• Turning Corners</li> <li>• Business start and Go</li> <li>• Neighbourhood governance</li> </ul>

In developing the strategy, consideration will be given to how over the next two years we will be manage a reducing NDC programme and at the same time develop a new role and focus for the legacy organisation.

# **Our NDC Programme Performance**

## **Performance Management and Monitoring**

In 2008 MFCDT employed a dedicated Programme Monitoring Officer to oversee performance management. An improved monitoring process was developed which included the implementation of a traffic light system to highlight underperforming projects which is reported on a quarterly basis. Annual monitoring visits are carried out to ensure that projects are complying with the conditions of grant.

The Delivery Plan is now also reviewed on a quarterly basis. This is to minimise the risk of under spend and reallocate funding where required. The improved project monitoring should help strengthen projects and improve their ability to continue benefiting the residents of Marsh Farm when the funding has ended.

The 2008 MORI study of the estate identified area of improvement but also where progress is below that of other NDCs. The findings of this forms a key part of the Floor Target Action Plan and Improvement Plan process.

In a year where there has been no Department for Communities and Local Government Performance Management Review the work around the Floor Target Action Plan is key to measuring the improvement and areas for improvement across the Programme. The Improvement Plans set out how each theme area aims to address any underperforming areas.

For 2009 -10 the key priorities are:

- The redevelopment of the CERC building
- A succession strategy for the Trust and its Legacy Organisation developed
- The residents of Marsh Farm are aware of the achievements of the Trust
- The focus on outcomes is strengthened
- There is greater alignment with the Local Area Agreement
- The work around the Floor Target Action Plan and Improvement Plans is strengthened and promoted.
- Partnership working is continued and embedded

## **Financial Performance**

In 2007/2008 MFCDT delivered £7,396,136 of its allocated budget of £7,719,000. This equated to 96% of its overall budget and reflected an improvement of 22% achievement over the previous year's figure of 74%. The programme is currently projected to achieve all of its allocated expenditure in 2008/2009 and the intention is to maintain this level of performance into 2009/2010.

## Our NDC Programme Performance

2007/2008	Total Excluding Irrecoverable VAT	Irrecoverable VAT	Total
Capital	£3,963,306	£41,844	£4,005,150
Revenue	£2,994,696	£43,694	£3,038,390
Management/Admin	£334,804	£17,792	£352,596
<b>Totals</b>	<b>£7,292,806</b>	<b>£103,330</b>	<b>£7,396,136</b>

In 2009/10 MFCDT will continue to deploy expenditure effectively. We will aim to improve our ability to manage, budget, forecast, expenditure, monitor and control processes. Key elements in maintaining this level of performance are:

- Building on the improvements in NDC Programme finance and monitoring compliance developed during 2008/2009 following the appointment of a Programme Monitoring Officer. This will be enhanced with the appointment of a Programme Coordinator to support projects and strengthen the compliance process.
- Reinforcing the Procurement policy introduced during 2008/2009 to ensure that all purchasing of goods and services adheres to the appropriate Finance regulations i.e MFCDT, Accountable Body and New Deal for Communities
- Reducing the amount of expenditure allocated to Management and Administration of the programme by 15%. Careful consideration of budgets and seeking out opportunities for savings where possible will bring about this reduction.

Financial scrutiny continues to be undertaken on a regular basis by the following working groups of the NDC and will be critical in achieving our target of 100% revenue and capital expenditure against profile in 2009/2010:

- **MFCDT General Purpose Committee – bi-monthly meetings**  
(A sub-group consisting of six MFCDT Board members dealing with Finance and Human Resources issues on behalf of the MFCDT Board)
- **MFCDT/Luton Borough Council Management Group – monthly meetings**  
(A group consisting of MFCDT's senior management team and managers from Luton Borough Council's Regeneration team)

## Our NDC Programme Performance

- **MFCDT/ Luton Borough Council and Government Office – bi-monthly meetings**  
(The same as above with the addition of a senior representative from GO East's Communities Team)
- **Management Team/Board Chair and Vice Chair - fortnightly meetings**  
(A group consisting of MFCDT's senior management team and both MFCDT's Chair and Vice Chair)

The Finance Team is responsible for maintaining our financial and monitoring systems and works very closely with the Programme Team to ensure expenditure is in line with our budget forecasts and within financial regulations.

The NDC is subject to the Local Authority's Financial and Procurement regulations in addition to the NDC Financial and Procurement regulations drawn up by the Department for Local Government and Communities.

The contract for undertaking end of year auditing of accounts is held by local firm Holmes Peat Thorpe who completed the auditing of 2007/2008 management accounts and submitted them to Companies House on schedule.

The following table shows the expenditure to date and MFCDT's current projection of expenditure to the end of the programme.

<b>Nature of expenditure</b>	<b>Actual 2001/02 2007/08</b>	<b>Projected 2008/09</b>	<b>Projected 2009/10</b>	<b>Projected 2010/11</b>	<b>TOTAL</b>
Capital	£12,648,791	£1,265,000	£4,545,000	£2,887,000	£21,174,791
Revenue	£15,556,416	£2,918,959	£3,138,948	£1,959,293	£23,573,616
Management and Admin	£4,344,969	£375,000	£325,000	£256,344	£5,301,313
<b>Total</b>	<b>£32,550,176</b>	<b>£4,558,959</b>	<b>£8,008,948</b>	<b>£5,102,637</b>	<b>£50,049,720</b>

## Our NDC Programme Performance

### **Contingency Projects**

A number of contingency projects are being developed to ensure that the funding allocated to Marsh Farm is utilised fully to benefit the community.

These are:

- Responding to the economic downturn – to provide business, debt and benefits advice to those affected by the recession.
- Expansion of the Vulnerable Persons Project – to take on some of the roles of the Mental Health Project which terminated early.
- Programme Enhancement Project – to work alongside and align the work of MFCDT to that of the Local Area Agreement (LAA) and to enhance the service provided within in.
- Wauluds Bank Heritage Centre – A feasibility study looking at the possibility of turning Marsh House into a heritage centre.
- Community Transport Project – provision of community transport to help local people into work.

All the contingency projects will be put through appraisal by the end of June 2009. They will then be called upon, on a first come first served basis to begin delivery when it is clear there is adequate funds available.

### **Theme Delivery Plan**

The following pages contain the Theme Delivery Plans which identify key performance targets and the projects and partners in delivering these.

# Theme Delivery Plans

## Business and Employment

<div>Business and Employment</div> <div>Highlights in 2008/09</div> <ul style="list-style-type: none"><li>• Business Start &amp; Go project achieved its stated outcomes and outputs</li><li>• 10 new businesses started and 12 sustained from previous year</li><li>• Held major business start-up events inc. Enterprise week, Women into Business</li><li>• Key partner engagements secured inc. Inland Revenue, Business Link; LBC.</li><li>• Turning Corners – Options Programme project approved</li><li>• Successful recruitment fairs in partnership with Luton Airport and Job Centre Plus</li><li>• Project secured external income of around £70k</li><li>• Addressing NEET project was approved and initiated</li></ul>	<div>Key Performance Measures/Targets</div> <div>MFCDT Outcomes</div> <p>Outcome 8 – Improve the skills and qualification levels of the working age population</p> <p>Outcome 9 – Improve access to employment and income generation</p> <div>LAA Targets</div> <p>NI117 – 16-18 year olds who are not in education, employment or training (NEET)</p> <p>NI151 – Overall employment rate</p> <p>NI152 – Working age people on out of work benefits</p> <p>NI153 – Working age people claiming out of work benefits in worst performing neighbourhoods</p> <p>NI163 – Proportion of 19-64 males &amp; 19-59 females qualified to at least Level 2</p> <p>NI171 – New business registrations</p> <p>NI172 - Percentage of small businesses in the area showing growth</p>	
<div>Priorities for 2009/10</div> <ul style="list-style-type: none"><li>• Work closely with the Legacy Organisation in providing a neighbourhood business hub</li><li>• Create an Enterprise Forum</li><li>• OW approval and implementation.</li><li>• Expansion of Business Start and Go project to address the issues of the current economic climate</li><li>• Establish Turning Corners as a Community Interest Company.</li><li>• Develop partnerships to lead on the Improvement Plans and Floor Target Action Plans.</li><li>• Ensure that all forward strategies are implemented and monitored</li></ul>	<div>Key Projects</div> <p>Business Start &amp; Go</p> <p>Turning Corners – The Options Programme</p> <p>Addressing NEET – Prince's Trust</p> <p>Organisational Workshop- MF Outreach.</p> <p>JET</p>	<div>Key Partners</div> <p>Business Link</p> <p>LBC</p> <p>Chamber of Commerce</p> <p>University of Bedfordshire</p> <p>Barnfield College</p> <p>Job Centre Plus</p> <p>Bursary</p>
<div>Priorities for 2010/11</div> <ul style="list-style-type: none"><li>• Enterprise Forum fully functioning</li><li>• The Legacy Vehicle continues to be influenced by the Theme</li><li>• The Options Programme operating as a successful CIC</li></ul>		

## Theme Delivery Plans

### Education

<p><b>Highlights in 2008/09</b></p> <ul style="list-style-type: none"> <li>The outstanding GCSE results of Lea Manor High School at 56% A*-C grades. This was the highest result in school's history.</li> <li>Setting up of an education partners group led by Luton Borough Council to take forward the Sustainable Benefits Strategy (SBS)</li> </ul>	<p><b>Key Performance Measures/Targets</b></p> <p><b>MFCDT Outcomes</b>  Outcome 2 – Improve educational attainment at all key stages and improve progression into FE and HE  Outcome 3 – Improve parental involvement in their children's education.</p> <p><b>LAA Targets</b>  NI069 – Children who have experienced bullying  NI110 – Young peoples participation in positive activities  NI072 – Achievements of 78 points in Early Years  NI073 – Level 4 in Maths and English at Key Stage 2  NI074 - Level 5 in Maths and English at Key Stage 3  NI075 – 5 A* - C GCSE or equivalent including Maths and English  NI083 – Level 5 in Science at Key Stage 3  NI087 – Secondary School persistent absence rate  NI092 – Narrowing the gap in Early years  NI093 – 098 – Progression by 2 levels in Maths and English at all Key stages</p>	
<p><b>Priorities for 2009/10</b></p> <ul style="list-style-type: none"> <li>Develop partnerships to lead on the Improvement Plans and Floor Target Action Plans.</li> <li>Ensure that all forward strategies are implemented and monitored</li> <li>A Sustainability strategy for the continuation of the Bursary Scheme to be developed.</li> <li>Full implementation of the Youth Empowerment project.</li> </ul>		
<p><b>Priorities for 2010/11</b></p> <ul style="list-style-type: none"> <li>Implementation of the Bursary Sustainability Strategy</li> <li>To support the Marsh Farm Learning consortium formed by all Marsh Farm school heads and local authority representatives in developing a strategy to show how they continue their joint approach to maintain/improve educational standard.</li> </ul>	<p><b>Key Projects</b></p> <p>Transition and Intervention Trailblazer  Marsh Farm Bursary Fund  Whitefield Junior School Breakfast Club  Youth Empowerment Project</p>	<p><b>Key Partners</b></p> <p>All Marsh Farm schools  Bedfordshire University  Local Authority  Luton Borough Council  Learning and Skills Council</p>



# Theme Delivery Plans

## Health

<p><b>Highlights in 2008/09</b></p> <ul style="list-style-type: none"> <li>• 9 Community food workers trained and 3 now employed</li> <li>• Mainstreaming of Sports Coordinator</li> <li>• Approval of Women's Support project (cross theme with Health theme).</li> <li>• Smoking rates reduced to 34%</li> <li>• Uptake of facilities at Health and Fitness Centre doing well particularly that by those with disabilities</li> <li>• Well attended Street Athletics event – Sports Coordinator in partnership with Active Luton</li> <li>• MEND programme (young people's healthy lifestyle) – 3 courses/45 families accessing</li> <li>• Counterweight programme (adults healthy living programme) – 6 x 12 weeks /150 people accessing</li> <li>• 11 Cook and Eat sessions/77 families accessing</li> </ul>	<p><b>Key Performance Measures/Targets</b></p> <p><b>MFCDT Outcomes</b> Outcome 6 – Reduce the risk factors to health of local people</p> <p><b>LAA Targets</b> N120 - All age, all cause mortality rate. N123 - Stopping Smoking NI137 - Health life expectancy at 65 NI008 - Adult participation in sport and active recreation NI057 - Children and Young people's participation in high quality PE and sport. NI110 - Under 18's conception rate.</p>	
<p><b>Priorities for 2009/10</b></p> <ul style="list-style-type: none"> <li>• To work in partnership with key agencies in delivering a health facility / well being centre in refurbished CERC</li> <li>• Develop partnerships to lead on the Improvement Plans and Floor Target Action Plans.</li> <li>• Ensure that all forward strategies are implemented and monitored</li> <li>• Work with Health Collaborative to provide effective service</li> <li>• Fully establish Health Users Forum</li> </ul>	<p><b>Key Projects</b></p> <p>Links Lunch Club Teen Learning Centre (TLC) Healthy Food and Eating Sports Coordinator Active Luton – Health and Fitness Centre PUKE Mental Health and Wellbeing Vulnerable Persons Support Project (Choices) Women's Support Project (cross working with Crime Theme)</p>	<p><b>Key Partners</b></p> <p>NHS Luton – PCT Active Luton Luton Borough Council</p>
<p><b>Priorities for 2010/11</b></p> <ul style="list-style-type: none"> <li>• Ensure key strategic partnerships continue to develop in order to deliver alongside the legacy vehicle of the NDC programme</li> <li>• Implement Well Being centre in partnership with Key Agencies and NDC legacy vehicle within the refurbished CERC</li> </ul>		

## Theme Delivery Plans

### Crime

<p><b>Highlights in 2008/09</b></p> <ul style="list-style-type: none"> <li>Reduction in crime figures supported by monthly crime analysis reports.</li> <li>Award for outstanding contribution from an organisation and another to individual were received from Safer Luton Partnership at their '08 AGM</li> <li>Mainstreaming of community policing team</li> <li>Approval of Women's Support project (cross theme with Health theme). Tenders to secure key delivery agency awaiting agreement</li> <li>Wardens project continuing to deliver successfully against targets and newly initiated Junior Wardens scheme attracting good response</li> <li>Safer Neighbourhood team office officially opened in Quarter 2 08/09. New central area building accommodates Area North Community Policing team; Community Wardens and local area housing/repairs administration staff</li> </ul>	<p><b>Key Performance Measures/Targets</b></p> <p><b>MFCDT Outcomes</b>  Outcome 4 – Reduce crime and anti-social behaviour  Outcome 5 – Reduce fear of crime and antisocial behaviour</p> <p><b>LAA Targets</b>  NI015 – serious violent crime  NI016 – Serious acquisitive crime rate  NI017 – perceptions of anti-social behaviour  NI021 – Dealing with local concerns about anti-social behaviour and crime by the local council and police</p>	
<p><b>Priorities for 2009/10</b></p> <ul style="list-style-type: none"> <li>Develop partnerships to lead on the Improvement Plans and Floor Target Action Plans.</li> <li>Ensure that all forward strategies are implemented and monitored</li> </ul>	<p><b>Key Projects</b></p> <p>Community Wardens  Community Policing team  Crime and Disorder Initiative  Contribution to Crime Analyst  Women's Support project (cross theme)  Annual Crime and Disorder survey</p>	<p><b>Key Partners:</b></p> <p>Bedfordshire Police  Luton Borough Council – Housing  Bedfordshire and Luton Fire Service  The Safer Luton Partnership</p>
<p><b>Priorities for 2010/11</b></p> <ul style="list-style-type: none"> <li>Ensure key strategic partnerships continue to develop in order to deliver alongside the legacy vehicle of the NDC programme</li> </ul>		

## Theme Delivery Plans

### Environment and Housing

<p><b>Highlights in 2008/09</b></p> <p>New Lighting installed and operational across all the Estate as planned.</p> <p>Environmental improvement works commenced leading to increased parking facilities, new footpaths and dropped kerbs, planting of trees and provision of new play areas.</p>	<p><b>Key Performance Measures/Targets</b></p> <p><b>MFCDT Outcomes</b> Outcome 7 – Improve quality of the public realm and the environment</p> <p><b>LAA Targets</b> NI155 – Number of affordable homes delivered</p>	
<p><b>Priorities for 2009/10</b></p> <ul style="list-style-type: none"> <li>• Completion of the environmental Improvement works.</li> <li>• Pursue the Master Plan objectives which include: <ul style="list-style-type: none"> <li>- Redevelopment of the community Enterprise and resource Centre.</li> </ul> </li> <li>• Development of land assets as part of the Central Area re-development scheme in association with our Local Authority Partner.</li> </ul>	<p><b>Key Projects</b></p> <p>Neighbourhood Enhancement CERC Master Plan</p>	
<p><b>Priorities for 2010/11</b></p> <ul style="list-style-type: none"> <li>• CERC redevelopment</li> <li>• Central Area Re-development</li> <li>• Maintaining environmental improvements.</li> </ul>	<p><b>Key Partners</b></p> <p>Ground Work ( Hertfordshire) Luton Borough Council MFCDT Legacy Organisation Local Education partnership (LEP)</p>	

## Theme Delivery Plans

### Legacy Organisation

<p><b>Priorities for 2009/10</b></p> <ul style="list-style-type: none"> <li>• Commence operation of the Legacy Organisation as a separate entity to NDC</li> <li>• Establish Board</li> <li>• Develop Corporate Governance procedures and other policies</li> <li>• Take operational management of the CERC</li> <li>• Develop fundraising strategy</li> <li>• Develop succession strategy</li> </ul>	<p><b>Aims</b></p> <ul style="list-style-type: none"> <li>• Provide affordable, well-managed and sustainable facilities for enterprise and community activities</li> <li>• Develop a vibrant local economy where businesses can prosper and community enterprise can flourish, creating jobs and a skilled and competitive workforce</li> <li>• Improve educational standards for all through a wide range of learning opportunities and experiences</li> <li>• Support youth programmes which develop skills and confidence, engaging young people as active decision makers</li> <li>• Encourage a healthy, confident community who feel safe, and have good quality affordable homes in a quality environment with a range of accessible facilities</li> <li>• Promote effective partnership working between all sectors to build capacity and create a sustainable community 'anchor' organisation to ensure that the needs of the community are understood and addressed</li> </ul>	
<p><b>Priorities for 2010/11</b></p> <ul style="list-style-type: none"> <li>• CERC completed</li> <li>• Apply for Charitable status if relevant</li> <li>• Operate independently from NDC</li> </ul>	<p><b>Key Projects</b></p> <p>CERC Redevelopment CERC Operational Legacy Organisation</p>	<p><b>Key Partners</b></p> <p>Marsh Farm Residents and Community MFCDT LBC Go East EEDA Police NHS Luton Luton Forum Luton Assembly</p>