Appendix A

The New Cross Gate NDC

Succession Strategy and Business Plan

SUSTAINING THE BENEFITS AND IMPROVEMENTS IN THE NEW CROSS GATE NDC AREA
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Succession Strategy

Forward

The New Cross Gate NDC programme was approved in 2000 and started a ten year programme in 2001. Rated as an ‘excellent partnership’ by CLG we have consistently met our programme targets and worked to deliver a neighbourhood regeneration programme within the context of the ‘National Strategy for Neighbourhood Renewal’. We have also worked within the context of the strategies of our local partners, most recently encapsulated within the Local Strategic Partnership Sustainable Communities Strategy.

Any visitor to New Cross Gate who had not been in the area over the past eight years will be struck by the visible transformation that has taken place. The NDC programme has invested in development sites, transport infrastructure, parks and local amenities as well as commercial and retail facilities. This programme has been complemented by the visionary Kender Master Plan, which has seen the Lewisham Council and Hyde Housing working in partnership to replace or refurbish a significant proportion of the social housing stock within the NDC area. Two major projects are still to be delivered as this strategy is submitted. One is the removal of the Kender gyratory and the return of the major roads involved to the Council for investment under the Borough Partnerships programme. This scheme is funded and has been tendered and we anticipate completion in summer 2010. The second is the flagship NDC Centre which was due to commence in 2008 but which has been delayed because of the depression in the property market. We are currently negotiating a development agreement and hope to have this scheme on site before the end of the NDC programme in March 2011.

Alongside this strategy we have submitted two business plans. One is for the successor body of the NDC, The New Cross Gate (NXG) Trust, which demonstrates how the Trust will be financially viable and able to play its part in the ongoing support for the community in New Cross Gate. The second is the business plan prepared for us by DTZ for the NDC Centre. While we have assembled and cleared the site for the NDC centre we have yet to finalise the development agreement. The Business Plan for the Trust includes a sensitivity analysis which demonstrates the viability of the plan with 75%, 50% and 0% income from the proposed NDC Centre development based on the original DTZ Business Plan. We are therefore requesting that the Department for Communities and local Government (CLG) give approval to this Succession Strategy and NXG Trust Business Plan which will allow a substantial part of the exiting asset base and income stream to be transferred to the Trust in time for us to implement our business plan on schedule in 2010. We also seek that approval for the existing NDC Centre Business Plan is given by CLG and that Lewisham Council is given authority to approve any subsequent changes to the Business Plan as a result of the ongoing negotiations on the NDC Centre Development Agreement. The final
development agreement will define the nature, the scope and the timing of any asset transfer to the NXG Trust related to the NDC Centre development.

This strategy has the full support of our community, our strategic partners and the Government Office for London. We hope that it will be seen as fit for purpose and can be approved by CLG in time for us to be able to deliver an effective transition from the NDC to the Trust programme during the 2010/11 financial years.

Elisabeth Adongo  Chair of the New Cross Gate NDC and the NXG Trust
Introduction

New Cross Gate was named after a toll gate established in 1718 on the main London to Dover Road in the old Saxon Manor of Hatcham, first mentioned in the Doomsday Book. It became a popular place for travellers to stop on their way to and from London and might even have been used as a short stop for the pilgrims of the Canterbury tales. In the 19th century the area underwent a massive development coinciding with the growth of the railway industry and many houses were built in the area for the workers in the railway and the nearby docks. Now the local housing is varied with a few Georgian terraces and mansion blocks, a lot of small Victorian terraced housing and three small post war estates. Transport infrastructure dominates the NDC area which is bisected by two major railway lines into London Bridge Station as well as two major roads the A2 and the A202. In New Cross Gate the A2 is called New Cross Road and forms our high street. It continues on in the north to become the New Kent Road.

In the 19th century New Cross Gate attracted many people from the Irish community who came to help construct the railways. In the post 2nd world war period many people from the West Indies came to settle here. More recently the area has attracted people from different parts of Africa and Indo China with the most recent arrivals coming from former eastern block countries. Our local population is made up of nearly 50% of people from the BME community, many of whom have been in the area for several generations.

The diversity of our community defines the area and is a great source of local pride. There are a great number of community organisations based in the area representing all sections of the local population. The NDC programme has built on the strengths of our community for the past nine years and thanks to the energy and commitment of local people the area has been visibly transformed. The community enjoys greatly improved local amenities and there have been great progress in providing new opportunities for our local residents to improve their education, health, safety and employment. Above all, people have had the opportunity to help make the decisions that affect their lives and people have a new confidence in their ability to define their own futures.

The New Cross Gate Trust is the successor body of the New Cross Gate NDC and has been set up to build on the achievements of the NDC programme and provide a strong voice for our local community. This is our vision for the future.

We know that New Cross Gate has a wonderful, diverse and talented community and we will dedicate our efforts to help everyone in the community fulfil their potential. We will support local residents to work with each other and with organisations responsible for providing them with services, in order to improve peoples lives and their life chances. We will provide a strong voice for our community and encourage local people to get involved in the decisions that affect them.
This succession strategy is designed to help us achieve that vision. It sets out how the improvements to the area made by the NDC programme in New Cross Gate will be maintained into the future after the NDC funding finishes in 2011. It also sets out how the achievements of the programme will be built on, particularly through maintaining our partnerships with service providers, third sector agencies and local community organisations. We will seek to influence our partners to use their resources in ways which provide the maximum benefit for local residents and use our own local knowledge and expertise to help them do it.

The base behind our local knowledge and expertise is the community of New Cross Gate itself, and the many community organisations we have worked with over the years. Our Succession Strategy will help to maintain our community network and help to provide a focus for its collective influence. In turn the community network will be the constituency for the Trust Board, helping to provide and select trustees so that the Board always reflects the needs of the community it serves.

Our succession strategy seeks to develop and maintain a limited company, The New Cross Gate Trust, which has charitable objectives in line with the original strategic objectives of the NDC programme. The Trust is the successor body for the NDC Partnership Board and will be supported by resources produced by our asset base as well as taking advantage of other suitable funding sources available to us over time. While the resources available to us will only be a fraction of those available to the NDC programme, we will target those resources for maximum effect, capitalise on the partnerships that the NDC has forged and ensure that our community is fully engaged in deciding how our resources are used.

The Trust is set to become active in April 2010 while there is still one year of the NDC grant funded programme to run. We have planned this so that for the last year the Trust and the NDC can run in tandem, providing for an effective handover of responsibilities to the Trust as well as an orderly winding down and closure of the NDC programme. Interim management arrangements for the NDC programme have been planned in readiness for April 2010 so that the NDC programme has the full support of Lewisham Council staff to provide high level strategic management, HR and financial support. The Head of Strategy and Performance, who reports directly to the Executive Director of Regeneration will take a place on the Trust Board in an advisory capacity so that the effective partnership links built up by the NDC with the Council and other strategic partners can be effectively maintained.
The original NDC area with new shaded section showing the proposed inclusion of the Mercury Way housing and light industrial areas for the Trust area of benefit.
There has already been a great deal of development work to establish the New Cross Gate Trust, but the Trust will remain economically inactive until this succession strategy is approved and the assets and income generated from the assets is transferred. Our Business Plan assumes a start of economic activity, including the appointment of new staff for the Trust by April 2010. During the last funded year of the NDC programme the Trust will build up a programme of activity which will help to cushion the effect of NDC funding coming to an end in March 2011.

Our Business Plan (page 30) sets out ambitious but achievable objectives which will see the Trust established as an influential third sector organisation within south London. We carried out a comprehensive NDC programme review in 2008 which enabled us to establish where the NDC programme had had major impact and we have since carried out a strategic review of all our key theme areas to develop our basic programme for the first few years of our new business plan. Our strategic objectives support key strategic objectives taken from the Local Strategic Partnership Local Area Agreement, as well as reflecting our local priorities.

This strategy sets out how the assets transferred to the Trust will be maintained for the benefit of the community in the long term. At the stage of drafting this strategy we have secured about half the assets which have an income stream to support the work of the trust in the future and these are being held by Lewisham Council pending the approval of this strategy. A significant part of the proposed asset base, the NDC centre, is still in the development phase and the precise interest the Trust will have in the final development is under negotiation and unlikely to be finalised until 2010. Our interest in the NDC centre has been secured through the acquisition of the development site and this site is being held by the Council until a development agreement has been agreed and the development completed, anticipated in 2013.

Because the major asset and community resource will not be available until after the NDC programme has finished, our business plan anticipates a modest programme in the first two or three years of operation from 2010 which will then build up to a more significant programme once the NDC centre is delivered. The delivery of the NDC centre will not only provide additional cash resources for the trust, but will also deliver significant new community resources including a gym, library and medical centre, which will form the focus for an integrated programme of initiatives designed to exploit the potential of the NDC centre design.

We believe this document sets out a well balanced and deliverable strategy designed to minimise risk and maximise impact. It is structured to meet the needs of the Trust as well as meet the criteria set out by the Department for Communities and Local Government.
Governance arrangements for the New Cross Gate Trust.

The NDC Board has been working on a succession strategy since July 2005 when the Board first reviewed a discussion paper on options for the incorporation of the Trust. Various legal models for the successor body were considered and the NDC Board decided that a company with charitable objectives would be the most appropriate form. In July 2006 the New Cross Gate Trust was registered as a limited company with charitable objectives and over the next two years the Board made decisions on a broad range of issues defining how the Trust should be composed. These debates concluded in May 2008 when a revised Memorandum and Articles of Association was approved at the Trust AGM.

It was agreed that the members of the NDC Board should become directors of the company and trustees of the charity. This enabled the NDC Board to continue as an unincorporated body for the purposes of delivering the NDC grant funded programme but act as an incorporated body in defining and delivering the NDC succession strategy. The key decision at this time was to reduce the members of the Trust Board from 21 to 15 and to agree the representation of the community and key stakeholders on the Trust Board as follows;

- Up to eight individuals representing the community of New Cross Gate (Community Members).
- Up to two representatives of local community groups (Community Organisation Members).
- Up to one representative of the local authority (Partner Member).
- Up to one representative of local schools (Partner Member).
- Up to one representative of a local medical centre (Partner Member).
- Up to 2 co-optees as the Board may invite to become Members from time to time on account of their ability to contribute to the effective operation of the board (Invited Members).

Maintaining the representation on the Trust.

The Trust membership of 15 was agreed by the Board as the optimum number to give a broad representation amongst our community and key partners while being small enough to deliver cohesive strategic management. Members are appointed for a period of four years but half the board is re-appointed every two years so that we help maintain continuity. The community members have all been appointed through an election process with the exception of the last three members appointed in 2008 through a
process of selection and interview. The Trust has agreed a strategy of setting up a new community forum of at least 100 local community members to provide scrutiny of the Trusts activities at an annual general meeting as well as provide nominations and the selection of new Board members every two years. We feel that this method is more proportionate and cost effective than holding elections for all residents every two years as has been our previous custom.

The two nomination for community groups representatives on the Board have traditionally come from an election process from the membership of the Community Groups Forum. This forum has a membership of about 25 local community organisations and the most recent appointments to the Board were in 2008.

The authority to nominate a representative from the Local Council has been given to the Executive Mayor of Lewisham and we propose to maintain this arrangement to ensure that the Trust is firmly linked to the major service provider for the area.

The authority to nominate the education representative has been given to the local primary and secondary schools and the local community college.

The authority to nominate the health representative has been given to the Doctors currently serving the local health centre.

The Trust has also reserved the right to nominate two co-opted members where it feels that they can provide essential skills needed for the effective management of Trust business. The Trust has carried out a comprehensive skills audit of the current membership and this will be reviewed every two years when new trustees have the opportunity to join the Board. Where the Trust feels that certain skills are lacking it will use the ability to co-opt members to fill the skills gap and provide training for existing Board members.

We believe the nomination and selection processes outlined above provide us with a board that will be representative, skilled and committed to the objectives of the Trust. The 2008 AGM also confirmed the objectives of the Trust as set out below. These objectives were drafted to reflect the existing strategic aims of the NDC programme.

1. The Company’s objects (the “Objects”) are to promote regeneration and community development for the benefit of people of New Cross Gate and surrounding area, and in particular to:

   (a) improve employment opportunities, promote training and development

   (b) improve health and promote healthy lifestyle choices, for example through the provision and promotion of recreational, sports and leisure facilities

   (c) reduce crime and improve community safety
(d) raise educational achievement and promote quality childcare

(e) Promote good quality housing and enhance the physical environment
to pursue such other charitable objects as the Trustees may determine.

Since establishing the final format of the Board and defining the objectives of the Trust in 2008 the Board has continued to develop and agree governance issues in preparation for full operation in 2010. This has led to the establishment of two sub committees of the Board, the Finance and General Purposes Committee and the Audit Committee. Both committees have agreed terms of reference. Other documents and procedures finalised include:

- Code of Conduct
- Procedures for dealing with breaches of the Code of Conduct
- Equalities Strategy
- Scheme of delegation
- Skills Audit
- Interests register
Community Empowerment

The Trust will support community empowerment through the implementation of our Community Development Strategy. This strategy seeks to maximise the potential to develop the existing community infrastructure developed over the life of the NDC programme. The Trust considered the Community Development Strategy at an away day held in May 2009 and agreed four strategic objectives.

- To inform, consult and engage effectively with people and communities to deliver better outcomes
- To enable people and communities to be involved in improving local service delivery and outcomes
- To enable the development of strong, successful and cohesive communities of place and interest by building social capital
- To support the development of active citizens who are able to influence local decisions and play a full role in civil society

The NDC is currently carrying out a research project in partnership with the RSA to map community networks in the NDC area and the results of this research will help define what our community networks look like and identify ways in which we can work with them to maximise the potential to empower the community in decision making. Our business plan defines a role for a directly employed person to lead and support a neighbourhood management approach within New Cross Gate. By providing staff resources the Trust will be able to provide a direct link from the community network to key decision makers and ensure the community is empowered to influence operational decisions from service providers. Within the context of the wider borough community empowerment agenda the existing Board links to the LSP Economic Development and Enterprise Board, Sustainable Development Board and LSP Strategy Group will be maintained and the Trust will continue to play an active role in the Local Area Assemblies and the local Safer Neighbourhood Panel. The Trust will also become an active member of the key third sector organisation in the borough, Voluntary Action Lewisham.

A grant programme will be made available to individuals and groups within the community who have proposals to help support the Trusts community development strategy. The Capital Community Foundation have administered the NDC Community Chest Programme for the past five years and they also have experience in administering funds for other charitable organisations in London. Using the CCF to help deliver the grants programme gives the Trust access to a well organised and experienced organisation who can provide a level of independence in the assessment of grant applications made by individuals and groups within the community. It also helps to provide connections to other grant giving organisations operating in the area such as the Deptford Challenge Trust. The award of grants will be decided by a panel of community members, including Trust Board members, after considering the assessment and recommendations of CCF. This process is designed to
ensure maximum involvement of the community and an independent scrutiny by the CCF although final approval of grants funded by the Trust will remain with the Board of Trustees

The Trust will develop proposals to ensure that at least part of the grant available is allocated through a process of participatory budgeting. The Trust intends to hold an annual participatory budgeting event with the first event planned for November 1st 2009. This event will be a pilot to inform the development of our future participatory budgeting strategy. We will use a wireless portable polling system to gauge support for applications to a small community chest, with members of the community signed up to the proposed community forum given access to vote on the night.

The 2008 Mori survey of the New Cross Gate NDC area shows an unusually high proportion of people within the area having access to a PC at home or at work. At 75% this is well above the national NDC average of 62% and above the national average of 71%. We see this as a key opportunity to exploit in our empowerment strategy and over the course of the next two years we will seek to establish an ‘e-community’ which we will be able to consult on key Trust policies using our existing website with additional functionality for blogs and online polling.

The members of the community involved in the participatory budgeting event in November will form the nucleus of the new community forum and we will use a variety of ways to facilitate communication to and within the forum including, email, mobile text messages, direct mail, newsletters and online polling and blogs. We will continue to hold Annual General Meetings and other public events such as the Health Fair to ensure that everyone has the opportunity to find out about the work of the Trust and influence the way in which we develop and deliver our programme.

The membership structure of the Board reflects the leading role community representatives will play in the activity of the Trust. The appointment process for Board members defines a board that is firmly rooted in the local community and ensures that the community is fully empowered to influence the decisions of the trust board. Community members have traditionally been elected from the wider community to be placed on the NDC Board but the last appointments were carried out through a process of application and interview by a panel of existing Board members. The Trust plans to set up a wider associate membership through a Community Forum which will be used to consult on Trust strategy and nominate community members when vacancies arise.

The NDC currently produces a six weekly newspaper, The Gate Post, which provides the community with information about activities and opportunities within the area as well as articles of general interest. The Trust proposes to make funding available to continue The Gate Post and help establish it as a social enterprise. The provision of a local newspaper will help ensure that the community will have an influential media to help promote the empowerment agenda.
Delivering appropriate outcomes

The baseline Trust Business Plan shows that over a ten year period the Trust will have an income level of about £3.3m to spend within the NDC area. If we consider that the NDC programme had £45m over the same period we can see that we will not be able to deliver anything like the extensive programme we have managed in the past. However this is not as gloomy as it sounds. The benefits of the capital expenditure on the NDC programme will be felt for decades rather than a few years and so we are really only considering the revenue element of the NDC programme for comparison then over the next ten years we will be able to deliver a programme worth about 13% of the resources available during the NDC programme. Add a few efficiencies and we can see that rise to 15%, a substantial programme for a community which has already benefited from NDC funding.

Where we are going?

The NDC Board considered and approved strategies for each of the theme areas in 2005 and the projects developed during the NDC programme were designed to help deliver these strategies. During 2008/9 the NDC Board carried out a comprehensive project review where all projects in the programme were assessed against a number of performance criteria including their own sustainability.

In April 2009 the Board decided that the strategies needed further review so that they were appropriate for the Trust after the NDC programme had concluded. The Board appointed a lead member Trustee for each theme area who teamed with an NDC officer and the Chief Executive to review the success of the NDC thematic strategies and agree on what aspects could be incorporated into a new strategy designed to meet the needs of the Trust.

We have evaluated our strategies using the three key questions posed to the Council during the recent Comprehensive Area Assessment

- How well do local priorities express community needs and aspirations?
- How well are the outcomes and improvements needed being delivered?
- What are the prospects for future improvement?

These strategies have now been drafted and all applications for Trust funding will be assessed on how well the proposed projects meet the strategic objectives we have defined. The thematic strategies have enabled the Trust set some key priorities which will enable it safeguard and progress achievements of the NDC programme. Where intended outcomes of the NDC programme have not been met, the priorities set out in the various strategies will focus specifically on measures that will close these gaps and ensure continued development of an empowered New Cross Gate community. In
delivering these outcomes, the Trust will have a number of key roles as an advocate, influencer and enabler, collaborator and partner, provide resources (grants), and supporting community pathways. A summary of specific priorities include:

**Short-term:**
- Safeguard the client role of capital projects and assets including the flagship NDC centre
- Fund a neighbourhood management role which will act as a linchpin for Trust activities in community development and strategic partnership work.
- Support local service delivery through grant funds for local community groups
- Pushing for efficiencies among local community groups and drawing on synergies in service delivery.

**Medium to long-term:**
- Equipping local people for local jobs and encouraging local employers to employ local people
- Ensure continued use of data/intelligence to influence service delivery in the area
- Support multi-agency co-ordination and continued community engagement on community safety, health and education

During the life of the NDC, the Board have maintained an independent Appraisal Panel to ensure that funding decisions were made without undue influence from applicants. The Trust will continue this practice by engaging the Capital Community Foundation (CCF) to assess funding applications and make recommendations to the Board. CCF will be able to use the strategies developed by the Trust to evaluate all funding applications to ensure that they are able to deliver the outcomes the Trust wants to achieve.

The Trust has also adopted a number of targets from the LAA where it feels it can help contribute to set outcomes within their overall charitable objectives. These targets cover all theme areas within the LAA and are attached to this document as appendix four.
Reviewing the impact of the NDC Programme:

The outcomes delivered by the NDC programme since 2001 have provided the platform from which to further the regeneration agenda for the area. The programme has also engendered a step-change in the way services are delivered leading to many NDC projects being mainstreamed by key providers in the area. The following section provides a thematic summary of the some key achievements of the NDC programme and how these will be sustained for the long-term benefit of the New Cross Gate community.

Crime and Community Safety

Our community safety agenda has led to significant improvements in crime and community safety in the area. Most notable achievements include:

- An 11% reduction in the number of crimes committed in New Cross Gate over the course of the programme, putting the neighbourhood on course to come in line with the borough average crimes per 1000 by 2011. Burglary in particular has fallen by 58% on the 2001 position.

- Residents also enjoy improved satisfaction with New Cross Gate as an area to live - up from 60% in 2002 to 69% in 2008. The proportion of residents feeling a bit unsafe or very unsafe walking alone in the area after dark has fluctuated during the course of the programme, falling from 51% in 2002 to 42% in 2006 following an extensive estate lighting scheme in 2005/6.

- Anti-social behaviour, residents' number one concern is also down from 136.51 per 1000 in 2001 to 19 per 1000 in 2006.

Basis for success:

A number community safety projects have been key to our success story:

- An extensive estate lighting project has provided 196 light columns around the NDC area improving fear of crime figures significantly.
- Our neighbourhood wardens promote and facilitate excellent relations within the community, ensuring both young and older people are supported, listened to and signposted to help and advice.
- We have set up a thriving community safety network through our Alertbox scheme, to help address the issue of anti-social behaviour, isolation and crime on the high street.
- A number of homes have also been improved through target hardening and the installation of smoke alarms to reduce their vulnerability to burglary and fires.
- Our five semi-permanent CCTV cameras have been useful tools for the local Safer Neighbourhood Team in fighting crime.
In a pioneering move, the New Cross Gate NDC area is being developed into a Restorative Justice (RJ) neighbourhood where crime and anti-social behaviour is challenged through semi-formal means.

Maintaining the impact:

Both the NDC and its successor organisation the New Cross Gate Trust are determined to maintain the current trajectory of crime in the NDC area. Therefore, every effort has been made to mainstream key projects in delivery to ensure that they continue to contribute to the two strategic objectives of reducing crime and fear of crime and anti-social behaviour while also contributing to the National Public Sector Agreement (PSA) targets and LAA targets.

The Trust will also focus its energies on supporting partnerships and activities needed to sustain the benefits of the NDC programme by supporting:

- further development of the neighbourhood policing approach used by the local Safer Neighbourhood Teams (SNT) and Neighbourhood Wardens
- the development of Neighbourhood Watch schemes in each of the five super output areas within the NDC.
- development of highly focused activities to support the capacity building effort and to empower local community groups through training on crime prevention principles and applications such as SARA problem solving model.
- the development of an inter-agency tasking group on a neighbourhood level through a virtual community safety hub

Community Development

The NDC has promoted increasing community involvement in local decision making and increasing the number of community organisations directly involved in service delivery. Key achievements include:

- 33% of the population feel that they can influence decisions in their area and over 30 local community organisations influencing service providers and having direct representation on the NDC Board.
- 45% of residents feel they are part of the community in 2008, up from 33% in 2002.
- Over £460,000 NDC grant funding to local community organisations delivering services in the NDC area including services to help support employment, education and youth services.

Basis for success
A number of Community Development projects have been key to our success story:

- A consistent principle of community majority representation on the Governance structures for the NDC and Trust Boards.
- A partnership project between five local community organisations that have helped to develop and support a Youth Forum and dedicated website.
- A sustainable communities grants programme which has supported 20 community organisations to provide a wide range of projects designed to promote community participation in the delivery of services.
- A community groups forum which has helped support approximately 30 community based organisations who operate in the area.
- The £1m re-furbishment of the All Saints Community Centre facilitating much improved facilities for all local community organisations.
- The creation of a community hub at Besson Street gardens through the opening up of this facility to local people.

Maintaining the Impact

The NXG Trust will continue to have community development and empowerment as a core principle of how we operate and will ensure that we have a voice at all key decision making bodies that affect the lives of our community. We will place a high priority in supporting existing community organisations delivering services in the area to achieve sustainable funding and supporting the development of community organisations to realise their potential.

The Trust will concentrate on some key priorities for the future.

- Developing a grant programme for community organisations to promote partnership working and the delivery of priority services. The grant scheme will have a participatory budgeting element to encourage civic and civil participation in the development of the area.
- Maintaining the influence of the Board in the key decision making structures that affect local services.
- Supporting broader objectives of promoting community participation within the wider Lewisham context.
• Develop a neighbourhood management programme with a dedicated
neighbourhood manager to deliver the objects of the Trust and to
further the community development work of the NDC programme

• Developing our governance arrangements through a community panel
that will enable all residents to have an influence on the make up of the
Trust Board

**Employment and Enterprise**

Our Employment and Enterprise strategy has been to increase the number of
local people in employment and to increase economic activity in the area.
While the economic slowdown has affected employment rates generally, a
number of innovative projects have helped cushion the impact in New Cross
Gate. These have led to some significant successes for the area:

• Worklessness levels have declined from 17% in 1999 to 12% in 2007.

• Over the same period, the rate of unemployment has also declined from
8% to 3%.

• Job seekers allowance claimants have fallen by 31%

• In 2002, low income earners as a proportion of the population was 17%.
This has declined to 11% by 2008 representing a 35% fall during the
course of the programme.

**Basis of success:**

• A community led employment service provision through long standing
successful local community organisations, such as the 170 Community
Project, have proven to be key to engaging residents back to work.

• A number of successful employment training initiatives have run through
the programme supporting ......number of residents in the last eight
years.

• A one-stop-shop approach through our core local employment agency
offering a range of services such as career guidance, job brokerage,
access to training, job search facilities and client employment readiness
service

• Targeted training through successful detection of client training needs
and up-scaling of skills

• Adopting a robust through-care and after-care policy for residents looking
for employment ensuring that they are supported on the journey through
unemployment to employment.
Maintaining the Impact

The approach to employment and enterprise developed through the NDC programme will continue to inform future initiatives by mainstream provision aimed at the most disadvantaged in the community.

The Trust will specifically seek to maintain strategic links with mainstream providers in ensuring that local provision is maintained and developed for people seeking help in accessing training, career advice and support in finding placements.

More specifically the Trust will seek to:

- Maintain our strategic links with service providers through participation in the LSP Economic Development Board.
- Continue to support ‘The Works’ project in securing sustainable funding to deliver local services supporting people seeking work.
- Establish an annual job fair to improve information about service provision and make links with job providers and local people.
- Help identify, signpost and develop appropriate programmes to meet the skills needs of local residents and to help access job opportunities
- Encouraging local employers to employ local people and local enterprise

Education

Education has always been a key priority for the NDC programme and we can point to some significant successes over the past eight years.

- Local GCSE pass rates have improved by 75% since 2001
- Key stage four qualifications in the area increased by 20% since 2002 and a 25% increase in the rate of people staying on to further and higher education.
- Educational attainment has significantly improved across all three local primary schools in New Cross Gate.
- An overall increase of 50% of people living in the area with NVQ level four or equivalent
• Over 200 people per year achieving various qualifications through the NDC funded Hatfield Skills Centre

Basis for success

• A comprehensive approach to supporting primary school achievement through the provision, speech and language therapy, community education workers and teaching assistants.

• A dedicated Family Learning Project linked to an environment learning project based in the new community hub of Besson Street Gardens.

• Study support for primary school children in the Hatfield Skills Centre

• An integrated approach to supporting secondary education through partnerships with our key secondary schools which include mentoring programmes, counselling and extra curricula activities.

Maintaining the Impact

New Cross Gate Trust is committed to maintaining the current trajectory of educational attainment to ensure that local schools in the area remain the first choice for parents in the area.

The Trust will seek to encourage mainstreaming of support at primary and secondary level and look at how best we can ensure that NDC projects outside the core education provision can find sustainable funding for the future.

Our key priorities for the future will include:

• Maintaining our focus in Family Learning and Environmental learning through the Besson Street gardens community hub.

• Ensuring the support of the Hatfield skills centre in providing a much needed local community education resource.

• Maintaining and increasing parental influence in school governing bodies

• Maintaining our strong links with Lewisham College to ensure maximum take up of local people in the services they offer

• Maintain our partnership with Lewisham Children’s Centre and participate in the Pre-school leaning alliance
Health.

Health is an area where the NDC has struggled to reverse the national trend towards poor diet and exercise regimes contributing to an increase in life limiting illnesses, particularly those associated with cardio/vascular diseases. We have place a strong emphasis on providing opportunities for access to information and services through our annual health fair and we can point to some local success particularly;

- 16% increase in people who have improved access to GP services
- 25% reduction in smoking rates in the NDC area,
- 57% of residents feel their health status is good up from 49% in 2002.

Basis for success

We have delivered a number of projects which have helped to check the overall decline in health in the area.

- The annual health fair attracts about 40 different organisations involved in promoting health awareness and attracts over 500 local residents.
- Outreach services through our Building Healthier Communities, MEND, Health Access, Sexual health, food co op and Kinship projects.
- Active engagement in activities of partnership networks such as the Healthy Communities Collaborative and the North Lewisham Partnership
- Improved sports facilities at Millwall Community Sports Scheme, provision of Multi use games areas, improvements to All Saints Community Centre sports facilities and the Ahoy Sailing Club.
- Encourage increased participation in sport through the greenhouse schools, Millwall Community Coaches, Just Older youths and the Everyday Swim projects.

Maintaining the impact

Our priority will continue to be promoting health awareness through outreach work and supporting access to our community through partnership with service providers. We will also have an increased focus on health when we have completed the NDC centre development where we have well advanced plans for community health initiatives based on partnerships between the Health centre, Gym provider, local schools, community café, Green Shoots and Family Learning projects.
Our key priorities will be,

- The successful delivery of the NDC centre Facilities
- Maintaining the annual health fair and our partnership links and ensuring greater community influence in the fair.
- Maintaining our presence on the North Lewisham Heath Stakeholders Group.
- Helping to identify sustainable funding for the Building Healthier Communities project
- Support greater use of data and intelligence in commissioning services in the area

**Housing and Environment**

The effective coordination over the past eight years of the Council and Hyde housing partnership to deliver the Kender Masterplan and the NDC capital Programme targeting environmental, transport, commercial and community facility improvements has led to a significant improvement to the area. Some significant achievements include,

- 9% improvement with overall satisfaction in the area.
- 20% improvement with satisfaction on parks and open space provision
- 13% improvement in graffiti and deliberate damage
- The environment index has improved by 24% since the start of the NDC programme

**Basis for success**

The NDC has implemented a number of initiatives that have contributed to this success:

- A neighbourhood Warden project that has contributed significantly to a decrease in graffiti and deliberate damage.
- An area lighting and paving scheme that has upgraded all these services within the NDC area.
• Over £1m invested in the provision of new parks and play facilities

• £1.5m invested in high street improvements

• £10m invested in the acquisition and development of strategic and marginal sites.

Maintaining the impact

Our priority will be to ensure the delivery of the transport infrastructure improvements due for completing in 2010 and to ensure the successful delivery of a high quality designed NDC centre.

The priorities for the Trust will include:

• Maintaining a neighbourhood management presence in the area to ensure that incidents of graffiti, deliberate damage etc are reported and dealt with speedily.

• Maintaining our influence on major developments such as the proposals for the Sainsbury retail park, New cross Gate Station and the proposed Surrey Canal Road station.

• Developing the capacity of Besson Street gardens community hub to promote environmental awareness and training.

• Have a campaigning role, especially on green issues and support community engagement links to community safety
Working with partners to continue NDC activities.

As the NDC Programme has been longer, broader in nature and better funded than any previous initiative it has provided for more time than other programmes for a diverse range of relationships to be developed and cemented on the ground. This has reaped rewards in terms of a genuine inter-agency approach to complex problems and so it is therefore natural that maintaining strong partnership working should be at the heart of the NDC succession plan.

Limited budgets, the general economic situation and the responsibilities our partners have over the wider Lewisham area have restricted their ability to do mainstream all of our projects. Nevertheless, significant strides have been made developing impressive structures for mainstreaming key projects to sustain the benefits of the NDC programme for the long-term. For example, key strategic partnerships have been developed with the PCT and other partners for the planned new health services, which will form part of the NDC Centre. Other projects have also been mainstreamed by Lewisham Council and other statutory providers including:

- Neighbourhood Wardens (LBL)
- Building Healthier Communities (North Lewisham Partnership PCT)
- The Works (LSP Working Neighbourhood fund)
- CCTV (LBL)
- Restorative Justice (LBL)
- School Community Development officers (LBL)
- Speech and language Therapist (LBL)
- Target Hardening (LBL and Lewisham Victim Support)
- Alertbox Network (New Cross Safer Neighbourhood Team)
- Just Older Youth (PCT)
- Aging Well Fun Club (PCT)
- Community Mini Bus (Edmund Waller School)
- Roots and Wings
- Peer Mentoring

Even though some projects have not been mainstreamed we feel that many of our partner organisations have benefited from working in collaboration with the NDC. New ways of working reflecting the ability of the NDC to take innovative approaches have often been adopted or adapted by our partners. The NDC ethos of community participation in the development and delivery of services have influenced the participatory budgeting programmes of the PCT and Lewisham Council, methodology for consultation on major development proposals and the deliberations of the safer neighbourhood panels led by the borough police service. In April 2010 the NDC will continue to fund eight other projects for part of the year which have not yet found alternative funding.

- Social Inclusion in Enterprise Development
- Credit Union
Family Learning
Green Shoots
Ministry of Youth
Hatfield Skills Centre
Greenhouse Schools
Building Healthier Communities
Sustainable Communities Fund

The total cost of these projects for a full year in 2009/10 is currently £465,000. The Trust baseline business plan does not anticipate any surplus income to grant fund third sector organisations in our first two years but by using NDC grant to support our administration and staffing costs in year one we are able to use part of our accumulated reserves to fund a modest programme. Scenario two in our business plan assumes we will be able to secure grant funding from other sources and help fund a significant proportion of the year existing 2009/10 projects. There has already been some success in securing working neighbourhood funding for one of the NDC funding projects and we have other grant applications pending. As the available resources do not match current grant expenditure the Trust will have to prioritise those projects which have the maximum benefit in meeting our objectives in the most cost effective way.

We will continue to work with partners to help find alternative funding for these projects. We already have some encouraging signs that support for the Hatfield Skills centre may come from Community Education Lewisham. The Trust will also be looking at its strategies to see what projects may be supported by its own resources and where appropriate use these to match fund resources provided by partners.

Neighbourhood Management.

In addition to meeting Trust objectives through a grant programme to third parties, the Trust will also develop and maintain a small staff team who will continue to work with strategic partners to help mainstream funding become more effective in meeting the needs of the local community. The Trust has already established a presence on the PCT sponsored North Lewisham Healthy Community Collaborative and the LSP Economic Development and Enterprise and Sustainable Development boards. We will also seek to develop the "Trusts influence on the Metropolitan Police Safer Neighbourhood Panels for New Cross and Telegraph Hill Wards and the Local Area Assemblies.

There are two other NDC instigated fora where we would like to see the Trust represented to ensure its influence on service providers and enable closer collaboration at a neighbourhood level is maintained.

- The ‘Skills to Work’ partnership established to bring together key stakeholders operating in the area to support employment and training initiatives.
- The ‘Crime prevention through environmental design’ study was commissioned by the NDC in 2008. It brought a number of
stakeholders together to look at how the urban environment was designed and managed and whether it influenced crime and anti social behaviour. A comprehensive action plan was produced to help resolve problems and serve as an ongoing tool to monitor the environment in the future. The Trust will seek to maintain the stakeholder forum for this study so that this work can continue into the future.

The Trust will seek to align our own targets with those of the Local Strategic Partnership. A table illustrating how our targets align with the LSP targets is set out in appendix four.
Safeguarding the NDC assets into the long term

The New Cross Gate Trust is a registered charity and is regulated by the Charity Commission. The assets and the proceeds from the assets held by the Trust must be used in line with our charitable objectives.

The Trust has adopted a strategy to retain assets where the direct management of the assets and or the income derived from the assets provides a benefit to the community. Of the total £19m invested by the NDC in our capital programme, approximately £10m has been invested in assets in which the NDC retains a financial interest. These are listed on our asset register (page 44). The income streams for each asset are set out within our Property Income and Expenditure forecast (page 35). The remaining £9m has been invested in community assets such as parks, street lighting, renovation to shop fronts in the conservation area and community facilities in which the NDC does not retain any financial interest.

State Aid

Because the NDC has no plans to invest NDC Grant in any social enterprises we do not consider state aid regulations to be an issue for us. The established income streams for the Trust will come from an asset base which has been acquired as part of the regeneration programme and each has met specific regeneration objectives. All schemes worth over £250,000 of grant expenditure have been approved by the Government Office as well as Lewisham as the accountable body and all schemes over £500,000 have also been approved by Mayor and Cabinet advised by the Lewisham Head of Law. State aid has not been flagged up as an issue in any part of our approval process.

As early as 2007 the London Borough of Lewisham sought legal advice on state aid regulations from Laurence Graham Solicitors who act for the Council on behalf of the NDC for the NDC Centre development project. The advice was specific to the state aid implications for the sale of a council owned plot of land which forms part of the overall proposed site for the NDC Centre. The advice given was that the disposal of the land to the successor body of the NDC, The New Cross Gate Trust, would not contravene state aid regulations. Following concerns expressed by the Council that other NDC projects in other NDC areas had been refused permission because of state aid regulations we have sought further legal advice from counsel. The brief to counsel was to look at all the NDC projects that had implications for asset transfer and provide an opinion on if any of these projects were likely to be in breach of state aid rules. The counsel was provided with all project appraisals, project approvals from the Government Office and Lewisham as accountable body. Having considered these documents the opinion given was …..(due 16th October)…
Asset Management Strategy

In November 2007 DTZ was commissioned to produce an asset management strategy which looked at drivers and constraints, risk scenarios and management requirements for the assets which are intended for transfer to the NDC successor body. All assets have been acquired by the local authority on behalf of the Trust and all are subject to an existing Mayor and Cabinet decision which states that the assets will be transferred to the NDC successor body.

With the exception of the NDC Centre all our existing property assets are managed on our behalf by a reputable property management agency, Hindwoods Hunter Payne (HHP). We have entered into an agreement with HHP for lettings, rent collection, tenancy matters and responsive repairs to be carried out for a fixed fee. We anticipate that we will continue this arrangement for the foreseeable future but we will monitor the performance of this contract and would make alternative arrangements if necessary.

The NDC Centre.

The NDC Centre project was designed to be the major regeneration driver for the area. This project, coupled with the removal of the New Cross Gate gyratory system, is designed to create a high quality urban environment and provide new high quality services for local people. This is the major asset of the NDC Trust and currently consists of three adjoining cleared sites making up approximately 1 hectare. We have planning permission for a mixed use development on the site formed around a new town centre which includes housing for sale, social housing, a medical centre, a library, gym and some retail space. The total cost of acquisition and development to date has been £7.5m and this is the current value we have recorded in our asset register.

The recent collapse of the housing market prompted the withdrawal of the original developer as it compromised the ability of the private housing to cross subsidise the community facilities and the high quality design. We are now working with a new developer who is confident that we can retain the quality of the design and the provision of new high quality services by replacing the private housing for sale with hotel and student accommodation. These new uses complement our strategic objectives of making the area a destination that will stimulate economic development.

Negotiations are underway with the new development partner who are in the process of securing their partnership arrangements for the commercial parts of the development. The original business plan for the NDC Centre prepared by Donaldsons (now DTZ) in March 2007 will be subject to variation depending on the final form of the development agreement, including management arrangements. The existing Mayor and Cabinet approvals for this scheme allow for the transfer of the asset to the Trust on completion of
the development – with Lewisham acting as the owner and the client of the development until completion. For the purposes of this strategy, the Trust is seeking formal agreement from CLG to allow for Lewisham to transfer this asset in part to the Trust and in part to the developer partner in accordance with the terms contained in the approved development agreement.

**The Electric Empire.**

This development was completed in 2008 in partnership with ASRA Housing Association, and is currently 95% let. The site was used as a motor service garage for many years until the garage closed down and the site became available on the open market. The NDC was keen to ensure that the site was used to help improve the quality of the environment and provide opportunities for economic development. The development consists of social housing for rent and shared ownership owned by ASRA and an office building, restaurant and five private rented flats owned by the Council on behalf of the Trust. All units with exception of the restaurant are now fully occupied. We are still marketing the restaurant as it is seen as a highly desirable facility for the area but is difficult to let within the current economic downturn. The trust will consider alternative uses if a tenant cannot be found within the next year.

**Fishers Court.**

Fishers Court is a Victorian cobbled street at the rear of New Cross Road retail terraces. The street was occupied by a series of small garages and sheds each owned independently. The corner of Fishers Court and Besson Street was a cleared site that had become a target for fly tipping. In 2006 the NDC acquired this site from Lewisham Council as a development opportunity. Lewisham planners required an analysis of the development potential for the whole street and this comprehensive approach inspired the NDC to assemble all the land sites from the various owners.

We are currently negotiating a development agreement with ASRA, our existing partners at the Electric Empire. When completed the Council will transfer part of the financial interest in the development to the Trust, currently anticipated to be a number of residential or workshop units.

**The Doctors Surgery.**

The Council purchased the Doctors Surgery in 2008 on behalf of the NDC in order to help facilitate the development of a new Medical centre as part of the NDC Centre project. We will be considering options for this property once the NDC Centre is completed.

**137 New Cross Rd.**

137 New Cross Road is a three storey property with a shop front on the local high street. This property was acquired to provide the NDC with a visible presence on the high street. For the past five years it has accommodated our employment and training projects. There are some small offices on upper
floors currently used by a local designer and a youth project funded by the NDC. The Trust intends to use 137 New Cross Rd as an office for the Trust staff team and projects supported by the Trust.

**105 Broclehurst Road.**

This is a three bedroom residential property acquired by the NDC to use as a training project for a construction training scheme run by a local Construction Co-operative. This organisation specialised in training people from ethnic communities. The property has now been fully re-furbished and is let for residential purposes.

**Besson Street Gardens.**

These gardens are located next to the NDC centre site and have been planted with trees and plants from all around the world. The design aimed to reflect the diversity of the area and has created a beautiful local amenity. Because of the high quality planting and restricted nature of the site these gardens are not suitable for open access and the Council have struggled to make them accessible as their size cannot justify full time workers. NDC has entered into a lease with the Council for the gardens and they are currently used as a base for our Family Learning project and Green Shoots project. The location of these projects in the gardens has resulted in hundreds of volunteers giving up their time and many hundreds more people participating in activities. The NDC has funded repairs to the existing small resource centre and built a new ‘eco’ classroom which has significantly increased the number of people able to access the gardens. The NDC plans to make a formal application to the Council for this community asset to be transferred to the Trust so that it can continue to be used as a base for community based projects.
Consultation and approval process.

The Succession strategy guidance was issued to Trust Board members in January 2009 and the strategy formed the bulk of the agenda for the away day in April 2009. The Board were asked to decide what kind of organisation they wanted the Trust to be in five years time, what fields the Trust should be involved in and how the business of the Trust should be managed.

At the away day the Board agreed that they would want to have an organisation that employed full time staff and was capable of engaging with strategic partners and local community organisations in a meaningful way rather than simply being a grant giving trust. However the Trust also recognised that to seek to create too large an organisation might pose risks to the sustainability of the Trust and also limit the resources available to support local community organisations and partnership projects. The Board agreed some basic principles on which the business plan should be based.

- The Trust should aim to have an income of about £500,000 per year. This income will be partly provided by income from the Trust asset base, partly provided by seeking external grant funding for activities delivered directly by the Trust and where possible supplemented by revenue generating activities.

- Staff employed by the Trust would have an element of performance related pay linked to the amount of grant and revenue generated but capped by an annual target figure.

- After core costs are met our target is that Trust income should be split 50% to support direct employment of staff and activities directly delivered by the Trust. 50% of the Trusts income would be reserved for grants to third party organisations, either local community organisations or other third sector or public sector service providers.

- The grant element of the income would be administered by an independent organisation, the Capital Community Foundation. All applications would be assessed by the CCF and funding decisions made by a panel made up of local residents and other key stakeholders.

Following the away day the Board had a further extended meeting to consider the vision of the Trust and how the Trust would continue to ensure the community was continually at the heart of the trust activities and how the Trust would support community empowerment after the NDC programme was completed. It was recognised that as 33% of people felt they could influence decisions in the area (higher than the NDC or national average) the Trust had a strong strategic objective which had been delivered successfully and we would need to develop new strategies to maintain this level of confidence and develop it in new areas.
Following this Board meeting an outline succession strategy was drafted and sent to key stakeholders for comment including:

- New Cross Gate Community Groups Forum
- Lewisham Regeneration Management Team
- Local Strategic Partnership Strategy Group
- Lewisham Primary Care Trust
- Lewisham College
- Voluntary Action Lewisham
- Local Strategic Partnership Board
- Lewisham Borough Police
- Local Ward Councillors
- Local Medical Centre
- Local Schools
- Community Education Lewisham
- Hyde Housing

Following a full month of consultation the succession strategy was revised in line with comments received and submitted to the Board in September 2009 for approval. Following this meeting the strategy was presented to the LSP Board for approval on the 29th October and submitted to Mayor and Cabinet for approval on the 21st October 2009.
The New Cross Gate Trust Business Plan

This is the business Plan for the New Cross Gate Trust. The Trust is a registered charity set up as a single company with charitable objectives. It has no subsidiary companies, it is not part of a group of companies and holds no financial interest in any other organisations. While the Trust may consider setting up subsidiary companies in the future, particularly if it sees opportunities to promote social enterprise, there are no current plans to do so and therefore this business plan is limited to the Trust as the successor vehicle of the NDC programme. This Business Plan has been developed by the Finance and General Purposes Committee of the Trust and approved by the Trust Board on 21st October 2009. In order to limit repetition, this business plan should be read in alongside the NDC Succession Strategy.

The NDC Centre

One of the key income streams for the Trust will be the proposed NDC Centre as well as providing a major driver for achieving the Trusts strategic objectives. The NDC Centre is the subject of a separate Business Plan submitted with the NDC Succession Strategy. In the Trust Business plan baseline scenario the income from the NDC centre represents 50% of the income projected within the original DTZ Business Plan. Our sensitivity analysis allows for a scenario which provides 100% income from the original projects. It also allows for 0% income in order to demonstrate that in the worst case scenario, the Trust Business plan is viable even without the NDC Centre as a source of income.

Economically viable from day one

The Trust plans to become economically active in April 2010. It anticipates approval of the NDC Succession Strategy by December 2009 and the assets and income generated from the assets being transferred from Lewisham Council ownership to the Trust in January 2010. This will trigger a recruitment process for Trust staff during the spring of 2010 with the intention of having Trust staff in place in April 2010. This timetable will enable the Trust to have an active programme during the last year of the NDC programme, facilitating a smooth transfer of responsibilities and expertise.

The main assets of the Trust will derive from the NDC Centre development and this is not due for completion before April 2013. Therefore the baseline business plan assumes a relatively modest start up programme for the first two years increasing to a higher level from 2013 once the NDC Centre is delivered. This peak reflects the fact that at the point of delivery of the NDC Centre the Trust will be supporting a new suite of projects specifically designed to exploit the new education, health, community and recreational facilities within the completed development.
Having the first year of the Trust during the last year of the NDC programme will also enable us to treat the establishment of the Trust as an NDC project and this will enable us to use NDC Grant funding to help fund the Trust staff and administration costs for the first year through NDC Grant. This is important to us as the delay in the income stream from the NDC centre means that much of what we would otherwise hope to maintain as a Trust will not be able to be funded. Using some NDC revenue grant in the first year supplemented by use of reserves built up during the NDC programme from rental income means that this reduction in service provision will be mitigated.

The Business Plan can be seen to comprise three distinct phases.

Year one Transition and consolidation.

The first phase covers the last year of the NDC programme and the first year economically active year of the New cross Gate Trust and is one of transition. Most of the NDC team, including the Chief Executive will have left their posts leaving one Project Manager to manage the financial and monitoring function with another project manager supporting the remaining NDC funded projects. These two Project Managers will be supported by two graduate apprentices currently in post and due to leave after their graduation in September 2010. In this final year the NDC Team and programme will be supervised by the Lewisham Council Head of Performance and Strategy, reporting directly to the Executive Director of Regeneration. NDC project spend in the last year of the programme is minimal and is all committed to existing projects. The delivery Plan for the final year will be approved by GOL and the Council as accountable body before the current CEO leaves in April 2010.

While the NDC programme is wound down the Trust will start to develop its activities as a separate legal entity. Initially the Trust will recruit a Project Manager reporting to the Trust Board who will seek to maintain and build on existing partnerships and ensure that the Trust is actively involved in the Local Strategic Partnership networks and Local Area Assemblies. The Trust will also recruit a Project Manager who will manage the Besson Street Community Garden and facilitate community activities and events. These two Project Managers will be supported by an administrator and will operate out of the Trust High Street property at 137 New Cross Rd and from Besson Street Community Garden office. During this period the Trust will fund a grants programme administered through the Capital Community Foundation that will help our third sector partners continue to deliver services aimed at meeting the Trusts strategic objectives. We will also seek to secure additional funding to help ease the transition and maintain funding for NDC sponsored projects. We have already had some success in securing LSP funding from the ‘Working Neighbourhoods Fund’ for ‘The Works’ project which helps to support people into employment. One scenario of this business plan indicates what could be achieved if we could secure additional external income for the first three years.
# Key milestones for year one

<table>
<thead>
<tr>
<th>Task</th>
<th>Owner</th>
<th>Responsible officer</th>
<th>Position</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agree Succession Strategy</td>
<td>CLG</td>
<td>R Arrundale</td>
<td>Head of Programme</td>
<td>Dec 2009</td>
</tr>
<tr>
<td>Advertise Trust posts</td>
<td>NXG NDC</td>
<td>C Wilson</td>
<td>NDC CEO</td>
<td>Jan 2010</td>
</tr>
<tr>
<td>Board Meeting</td>
<td>NDC, NXG Trust</td>
<td>C Wilson</td>
<td>NDC CEO</td>
<td>Jan 2010</td>
</tr>
<tr>
<td>Invite bids for Trust grant</td>
<td>NXG</td>
<td>E Adongo</td>
<td>Trust Chair</td>
<td>Jan 2010</td>
</tr>
<tr>
<td>Transfer Assets to Trust</td>
<td>LB Lewisham</td>
<td>K Kazantzis</td>
<td>Senior Lawyer</td>
<td>Feb 2010</td>
</tr>
<tr>
<td>Set up payroll system</td>
<td>NDC</td>
<td>C Wilson</td>
<td>NDC CEO</td>
<td>Feb 2010</td>
</tr>
<tr>
<td>FGP Committee</td>
<td>NXG Trust</td>
<td>J Lumley</td>
<td>NXT Treasurer</td>
<td>Feb 2010</td>
</tr>
<tr>
<td>Award Trust grants</td>
<td>NXG Trust</td>
<td>E Adongo</td>
<td>Chair of Trust</td>
<td>FEB 2010</td>
</tr>
<tr>
<td>Board Meeting</td>
<td>NDC, NXG Trust</td>
<td>C Wilson</td>
<td>NDC CEO</td>
<td>Mar 2010</td>
</tr>
<tr>
<td>FGP Committee</td>
<td>NXG Trust</td>
<td>J Lumley</td>
<td>NXT Treasurer</td>
<td>March 2010</td>
</tr>
<tr>
<td>Appoint new Trust staff</td>
<td>NXG Trust</td>
<td>E Adongo</td>
<td>Chair of Trust</td>
<td>Mar 2010</td>
</tr>
<tr>
<td>Approve NDC Delivery Plan</td>
<td>NDC</td>
<td>Lesley Lee</td>
<td>Head of Policy &amp; Strategy LBL</td>
<td>Mar 2010</td>
</tr>
<tr>
<td>Set up Trust office</td>
<td>NXG Trust</td>
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<td>Chair of Trust</td>
<td>Mar 2010</td>
</tr>
<tr>
<td>Audit Committee</td>
<td>NXG Trust</td>
<td>G Haynes</td>
<td>Trustee Audit Committee Chair</td>
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<td>Trust launch</td>
<td>NXG Trust</td>
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<td>Chair of Trust</td>
<td>April 2010</td>
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<td>LSP Economic Development Board</td>
<td>NXG Trust</td>
<td>E Adongo</td>
<td>Chair of Trust</td>
<td>April 2010</td>
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<td>LSP Sust’Partnership Board</td>
<td>NXG Trust</td>
<td>John Lumley</td>
<td>NXG Treasurer</td>
<td>April 2010</td>
</tr>
<tr>
<td>1st Quarter finance review</td>
<td>NXG Trust</td>
<td>Project Manager</td>
<td>TBC</td>
<td>July 2010</td>
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<td>1st Quarter finance review</td>
<td>NDC</td>
<td>Jacky Hill</td>
<td>Senior Accountant LBL</td>
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<td>LSP Economic Development Board</td>
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<td>E Adongo</td>
<td>Chair of Trust</td>
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<tr>
<td>LSP Sust’Partnership Board</td>
<td>NXG Trust</td>
<td>John Lumley</td>
<td>NXG Treasurer</td>
<td>July 2010</td>
</tr>
<tr>
<td>Ongoing scheduled events as above</td>
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</table>
• Implementing the NDC Centre Business Plan

The second phase of the Business Plan will be able to commence when the NDC Centre Project development agreement has been approved and a firm start on site date has been agreed. We anticipate that this will be by April 2011. The intention will be to recruit a part time Director for the Trust who will be able to start the planning of the projects and services that will be delivered within the new NDC Centre. These will include new projects associated with the library, gym, doctors surgery, community café and will be delivered in partnership with community organisations and strategic partners. These projects will be designed to maximise the regeneration impact from day one of the completed development. Following handover there will be a period of consolidation as the activities in the NDC Centre develop and partnership working is embedded. We anticipate that by 2014 the original aspirations of the NDC programme will have been fully implemented and the Trust will have a substantial income to continue the ongoing development of the area.

• Continuous development.

The third phase of the Trust business plan will be a process of continuous development. During this phase we will look to increase our income and activities through fund raising for new initiatives and opportunities for receiving commissions to provide services for the local authority and other strategic partners. Within the Trust Business Plan we have made no assumptions on additional income or activities as we feel that any such assumptions would be little more than guesswork for a period so far in the future. However we believe that as long as our succession strategy is implemented along the lines set out within this business plan we will have set up a viable and dynamic organisation with the potential to become a significant player within the third sector in London.

The New Cross Gate Trust Income.

The baseline income and expenditure forecast sets out four sources of income. Year one is 2010/11.

Reserves and balances.

Year one income shows reserves of £242,950 brought in from previous years. This represents the accumulated rental income prior to year one from property purchased and/or developed by Lewisham as the accountable body on behalf of the NDC. The income from property is set out within the property account which is linked to the Income and expenditure forecasts within the baseline and sensitivity analysis scenarios.
The Charity Commission requires each charity to define a reserves policy and recommends that reserves should equal four months operating expenditure. We have excluded grants from the operating expenditure and fixed year five as our baseline year to fix the reserves level as this year reflects a typical income we anticipate during the ten year income and expenditure forecast. The required reserves are approximately £63K which allows us to use approximately £180K from our accumulated surplus to support the activities of the Trust during the first three years when we receive no income from the NDC centre.

Other grant funding.

We hope to be able to access grant income from other sources to help to support our grant programme for the first three years before the NDC Centre income is available to support our grants programme. We have already had some success with the Working neighbourhood fund and have other applications pending approval. We have put an optimum level of grant income into scenario two of our business plan but it has not been included within our baseline scenario. By using a combination of other grants and accumulated surplus for the first three years we would able to start and maintain a level of activity which will enable us to deliver a higher proportion of the year 10 NDC funded projects than from our asset base and accumulated reserves alone.

Income from our asset base.

The asset register attached as appendix two sets out the value and type of assets the Trust will hold. The property income and expenditure forecast below shows the projected income and expenditure associated with the asset base. The net income is then built into the rental income line of our income and expenditure forecast. The table below gives example years of our property account in 2010/11 where we anticipate high voids due to the difficulties of letting our restaurant property and 2011/12 where we anticipate that all our property will be let. The property income and expenditure forecast takes into account all costs and makes an allowance for normal void levels.

The income from the NDC centre is treated differently as this is dealt with under a separate business plan. For the NDC Centre income we show a projected income within our forecasts net of all anticipated costs. The income within the baseline income and expenditure account shows a projected £200,000 per annum from year four. Within the property account income from 137 New cross rd is also treated net of service charges.

Interest income

We have calculated an income stream from balances held in reserves, the sinking fund and also a cash balance on the disposal of the Queens Rd Surgery once the NDC Centre is completed in year four and the Doctors move out of the existing premises owned by the Trust.

Expenditure.
The Trust has established a principle that as a general rule of thumb 50% of our income should be used to support a Trust staff team directly managing the activities of the Trust and 50% used to grant fund third sector organisations to help deliver projects that support the Trusts strategic objectives.

Grants

The grant programme will be administered by the Capital Community Foundation and eligibility criteria and a grant programme have already been established.

Staffing.

Staffing costs have been based on the establishment costs of the NDC team. The salary of Trust Director has been determined by comparative salaries within the charity sector. Allowances have been made for on-costs and external support for payroll and HR services. A budget for consultancy costs has been built into year one to allow for additional support for the Trust to negotiate issues to do with the Fishers ct and NDC Centre developments prior to the appointment of a Trust Director.

Office accommodation

Allowances have been made for accommodation costs within the Trusts own property on 137 New Cross Rd and in Besson Street Community Gardens. Rent for the office accommodation has been treated as both an income and expenditure item within the baseline income and expenditure forecast.

Fees and charges

Allowances have been made for appropriate levels of fees and charges not already included within the property income and expenditure forecast. Legal fees are at an increased level in the first three years as we anticipate additional expenditure in the negotiation of commercial leases for the restaurant and NDC centre.

Property Sinking fund.

In line with best practice we have made an allowance for a sinking fund to meet the costs of future major repairs. As all the Trust property has been fully re-furbished or new built we do not anticipate calling on this fund for the foreseeable future and no expenditure has been planned for the first ten years. Normal expenditure on routine and cyclical repairs has been built into the property Income and expenditure account.
Property income and expenditure forecast for years one and two.

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
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<td></td>
</tr>
<tr>
<td>Rent Income</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>Rehabilitation</td>
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<tr>
<td>Repair &amp; Maint</td>
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<tr>
<td>Total</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Net Income</strong></td>
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</tr>
</tbody>
</table>

This table shows the basis for our calculation of rental income. Void levels have been assessed as realistic and appropriate expenditure has been allowed for repairs and management fees.
Appendix one  

Income and Expenditure Forecast

Financial Scenarios

We have developed a flexible financial plan which has been used to consider the New Cross Gate Trust's financial profile and viability based upon four key funding scenarios:

Scenario 1 (Baseline funding assumption)

This scenario gives a realistic and cautious income projection from our existing asset base. All of the projected income for years one and two comes from property which is already let and the property account makes allowances for all necessary expenditure and void levels. The restaurant property within the Electric empire development is void for year one as we feel that it will be difficult to let until some confidence is restored in the wider economy. Income from the Fishers Court development is perceived as a low risk as this will be for residential lettings which have a strong market in this part of London. The development is planned for completion by year two, allowing a realistic 6 months planning application and one year on site construction period. We are already in negotiation with a developer partner, ASRA Housing Association, who we successfully worked to deliver and manage the Electric Empire development. Income from the NDC Centre development is shown coming in year four which gives us one year to complete the development agreement and secure a revised planning agreement if necessary and allows a 30 month construction period. In this scenario the income from the NDC centre is reduced by 50% from the optimum income from the existing business plan for the centre produced by Donaldson’s (now part of DTZ) in 2007. This is based on the realistic assumption that an approximate 16% reduction in property values since the business plan was constructed will mean that the income stream planned from the doctors surgery will need to be capitalised to help fund the development. The base case scenario provides all the funding necessary to deliver the Succession Strategy as set out within the current document.
Table 1 - Scenario 1 base case income & expenditure
Scenario 2 (additional grant income assumption)

This scenario is based on the existing levels of income defined within the base scenario but increases the income through grant funding from other sources in the first three years. This grant income compensates for the lack of NDC Centre income in the first three years and enables the Trust to deliver a much more comprehensive programme and maintain more of the projects established by the NDC. There has been some success in gaining ‘working neighbourhood funding’ already and we are looking at a number of other potential income streams with our project partners with a number of grant applications pending. In this scenario the Trust would be able to support a broader range of services through grant funding third sector organisations and maintain a much more continuous service, retaining key skills, partnerships and personnel.

Table 2 – Scenario 2 additional asset income assumption income & expenditure
Scenario 3 (Additional income for the Trust from the NDC Centre in year 4)

This scenario is based on the existing levels of income defined within the base scenario but increases the income from the NDC Centre in year four to 75% of the original projections within the NDC Centre Business Plan. While we feel that our financial planning should take a more cautious view of the income from the NDC Centre it is not unrealistic to assume that additional income could be obtained if not all the currently planned community facilities are delivered. There is still some uncertainty on the viability of a new library within the NDC Centre and if this was to be left out of the final scheme proposals this would provide additional space within the development for facilities that would be able to produce an income for the Trust.

In this scenario the Trust would be able to support a broader range of services through grant funding third sector organisations and would also be able to employ a full time Director and additional staff to support the work of the Trust.

Table 3 – Scenario 3 additional funding from the NDC Centre in Year 4 income & expenditure

<table>
<thead>
<tr>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
<th>Year 7</th>
<th>Year 8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td>80%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Expenses</td>
<td>20%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
</tbody>
</table>

Table 3 – Scenario 3 additional funding from the NDC Centre in Year 4 income & expenditure
Scenario 4 (reduced income from the NDC Centre funding assumption)

Our base scenario allows for income from the NDC Centre in year 4. This scenario takes out this income and the only remaining income is based on a conservative view of the income from our confirmed asset base and no NDC grant to support Trust administration and staff costs in year one. This is the worst case scenario and would severely restrict our ability to be an effective force to support our community. However, even at these conservative levels of income we would still have a similar level of income to the well established ‘Deptford Challenge Trust’. This organisation is the successor body to the ‘Deptford City Challenge’ which completed a regeneration programme in a much wider area in the 1990’s. The Deptford Challenge Trust has successfully delivered a grants programme to support a number of different community groups and initiatives over the past ten years. We feel that while the New Cross Gate Trust has greater ambitions, we would still be a viable and effective organisation at these funding levels if we followed the Deptford Challenge Trust model. We have already started to explore the potential for joint working and we already work with the Capital community foundation in administering our grants programme. This is the same organisation that administers the grant programme for the Deptford Challenge Trust. In this scenario, after year three the trust no longer seeks to maintain an office and staff but instead provides a fee for the Capital Community Foundation to manage our grant programme and support our governance arrangements.
### Impact of changes in inflation

In our current business plan we do not make any allowance for inflation in either our income or our expenditure. We have no evidence of differential inflation rates in respect of property income or main items of expenditure such as staff costs so we have made a reasonable assumption that future inflation rates will balance. Should this prove different for the future then adjustments can be made to our current forecast but we do not anticipate that there will be any significant impact in the programme or our ability to deliver it.
Appendix two  

Risk analysis

Our succession strategy has been devised to keep significant risks to an absolute minimum. Crucially we have put a great deal of effort over the past three years planning our succession strategy and providing sufficient time at board meetings and away days to debate and agree substantive issues.

The succession strategy will be delivered by the Board of the New Cross Gate Trust, and it is important to note that the Board members of the Trust are the same as the members of the NDC Board. Of the 15 board members in place four have been members since the first full NDC board meeting in 2001. Most other members have had at least four years experience serving on the Board and helping to manage the delivery of a complex regeneration programme. This experience and continuity of representation helps to provide a stable and professional governing body which will also help to minimise risks to the Trust.

The planning process for the succession strategy allows for the trust and the NDC to operate in tandem for a period of one year. A Senior member of the Lewisham Council Regeneration Management team, The Head of Performance and policy, will take the lead on the delivery of the last year of the NDC programme and will also take up a role as an advisor to the Trust Board. This will help ensure that the Trust is well plugged into the Council and LSP strategic frameworks during the last year of the NDC operation and help establish these links for future years. This arrangement will also minimise the risks of transition, particularly with reference to the transfer of assets and the ongoing delivery of the NDC Centre project.

The Trust has set itself ambitious objectives but has designed a work programme which sees the Trust activities start modestly, in line with our projected income. Once the Trust has been established as an economically active organisation in April 2010 it will seek to build on a solid base of achievement, expanding our activities by exploiting the opportunities presented through our networks and partnerships. A key milestone will be the delivery of the NDC centre. It is currently programmed to be delivered in stages from 2012/13 and when completed will provide a unique resource to deliver innovative partnership schemes from the wide range of new facilities provided. For example we envisage partnership projects between the health centre and the gym, as well as the Family Learning project and the Library.

The business plan allows for an increase in resources for a more senior member of staff to be recruited once the NDC centre is on site and the completion date is no more than 18 months away. This will allow time for the Trust to develop the sophisticated projects we anticipate to deliver within the centre maximising the potential for the centre to provide high level services for the community, as well as take a role as a major stakeholder in the management arrangements for the development as a whole.
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td>L</td>
<td>Large</td>
<td>Project at risk of closure, e.g. project may not be completed within agreed timeframe, significant legal challenges, substantial implications, loss of public confidence.</td>
</tr>
<tr>
<td>S</td>
<td>Severe</td>
<td>Various threats to project, e.g., financial, schedule, performance, quality, reputation.</td>
</tr>
<tr>
<td>U</td>
<td>Uncertain</td>
<td>Various risks to project, e.g., financial, schedule, performance, quality, reputation.</td>
</tr>
<tr>
<td>M</td>
<td>Marginal</td>
<td>Small effect on stability, e.g., minor financial consequences, negligible delays, slight reduction in achieving quality/ performance requirements, negligible reputation damage.</td>
</tr>
<tr>
<td>R</td>
<td>Recharge</td>
<td>Implies no risk or negative impact, e.g., negligible impact on stability, quality, performance, reputation.</td>
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</tbody>
</table>
### Appendix three  
**Asset register**

<table>
<thead>
<tr>
<th>Type of Asset</th>
<th>Date Purchased</th>
<th>Purchase Price</th>
<th>Council Legal Title/Location of Deeds</th>
<th>Improvements</th>
<th>Impairments</th>
<th>Depreciation</th>
<th>Balance Sheet</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Restaurant</td>
<td>2012-12-31</td>
<td>£120,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Office</td>
<td>2013-01-01</td>
<td>£200,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 Guesthouse</td>
<td>2014-02-14</td>
<td>£250,000</td>
<td>Yes</td>
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<tr>
<td>4 Guesthouse</td>
<td>2015-03-15</td>
<td>£150,000</td>
<td>Yes</td>
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<tr>
<td>Total Cost of Buildings</td>
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<td>3,137,668</td>
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<tr>
<td>Item</td>
<td>Description</td>
<td>Cost</td>
<td>Quantity</td>
<td>Price</td>
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<tr>
<td>1</td>
<td>Car</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
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</tr>
<tr>
<td>2</td>
<td>Equipment 1</td>
<td>$300</td>
<td>2</td>
<td>$600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Equipment 2</td>
<td>$200</td>
<td>3</td>
<td>$600</td>
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<td>4</td>
<td>Equipment 3</td>
<td>$100</td>
<td>4</td>
<td>$400</td>
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**Total cost:** $17,400
### Land

<table>
<thead>
<tr>
<th>Notes</th>
<th>Buildings and Land not depreciated</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Misc assets assumed to be transferred to managing organisations</td>
</tr>
<tr>
<td></td>
<td>Check all Fishers Ct sites are included</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>Val</th>
<th>Location</th>
<th>Tax</th>
<th>Notes</th>
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</thead>
<tbody>
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</table>

| Total Costs of Land | 5,630,000 | | | | |
| Total Combined Costs of Building & Land | 3,170,000 | | | | |
## Appendix four  
### Aligning targets

<table>
<thead>
<tr>
<th>NXGT Objective</th>
<th>LAA Indicator</th>
<th>Lead Partner</th>
<th>NDC Strategic Outcome</th>
<th>Strategic Links</th>
<th>NXGT Role</th>
</tr>
</thead>
<tbody>
<tr>
<td>raise educational achievement and promote quality childcare</td>
<td>Stability of placements of looked after children: length of placements</td>
<td>LBL</td>
<td>ED1 Improve educational attainment to and above the national average at key stages 1, 2, 3 &amp; 4</td>
<td>Sustainable Community Strategy; Children &amp; Young People’s Plan</td>
<td>Promote and support local childminding networks and childcare training</td>
</tr>
<tr>
<td>raise educational achievement and promote quality childcare</td>
<td>Achievement gap between pupils eligible for free school meals and their peers achieving the expected levels at Key Stages 2 and 4</td>
<td>LBL</td>
<td>ED1 Improve educational attainment to and above the national average at key stages 1, 2, 3 &amp; 4</td>
<td>Sustainable Community Strategy; Children &amp; Young People’s Plan</td>
<td>Facilitate and support lifelong learning through the Family Learning initiative and Green Shoots</td>
</tr>
<tr>
<td>raise educational achievement and promote quality childcare</td>
<td>16 to 18 year olds who are not in education, training or employment (NEET)</td>
<td>LBL</td>
<td>ED2 Increase take-up of post-16 learning and training</td>
<td>Sustainable Community Strategy; Children &amp; Young People’s Plan</td>
<td>Promote lifelong learning through support for Family Learning and childminder training</td>
</tr>
<tr>
<td>raise educational achievement and promote quality childcare</td>
<td>Learners achieving a Level 1 qualification in literacy</td>
<td>Lewisham College (CEL)</td>
<td>ED2 Increase take-up of post-16 learning and training</td>
<td>Sustainable Community Strategy</td>
<td>Facilitate attainment through support for Family Learning and childminder training</td>
</tr>
</tbody>
</table>

Support Hatfield Skills Training centre to deliver training courses and signpost residents to appropriate courses elsewhere eg Lewisham College.
<table>
<thead>
<tr>
<th>NXGT Objective</th>
<th>LAA Indicator</th>
<th>Lead Partner</th>
<th>NDC Strategic Outcome</th>
<th>Strategic Links</th>
<th>NXGT Role</th>
</tr>
</thead>
<tbody>
<tr>
<td>reduce crime and improve community</td>
<td>Serious violent crime rate</td>
<td>Police</td>
<td>C2 – reduce the incidence of crime and anti-social behaviour in the NDC area</td>
<td>Sustainable Community Strategy; Safer Lewisham Strategy</td>
<td>Actively support the activities of the SNT Ward panels for New Cross and Telegraph Hills dealing with the problem in the area. Encourage and support reporting of violent and domestic crimes to Police</td>
</tr>
<tr>
<td>safety</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>reduce crime and improve community</td>
<td>Serious acquisitive crime rate</td>
<td>Police</td>
<td>C2 – reduce the incidence of crime and anti-social behaviour in the NDC area</td>
<td>Sustainable Community Strategy; Safer Lewisham Strategy</td>
<td>Play a key role in the activities of the SNT Ward panels for New Cross and Telegraph Hills dealing with the problem in the area. Community Education - prevention and safety advice</td>
</tr>
<tr>
<td>safety</td>
<td>Rate of proven re-offending by young</td>
<td>Police</td>
<td>C2 – reduce the incidence of crime and anti-social behaviour in the NDC area</td>
<td>Sustainable Community Strategy; Safer Lewisham Strategy</td>
<td>Support the continued use of Restorative Justice to address the offending rate among young people Assist with diverting young people at risk of offending Support effective management of high-risk and prolific young offenders</td>
</tr>
<tr>
<td></td>
<td>offenders (Re-offences per offender)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>reduce crime and improve community</td>
<td>Dealing with local concerns about</td>
<td>LBL + Police</td>
<td>C1 – reduce residents’ fear of crime in the NDC area</td>
<td>Sustainable Community Strategy; Safer Lewisham Strategy</td>
<td>Work with members on the community safety hub and the SNT ward panel to address the residents’ concerns Work with Lewisham Wardens, Anti-Social and Community Safety Teams</td>
</tr>
<tr>
<td>safety</td>
<td>anti-social behaviour and crime by</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>the local council and police</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>reduce crime and improve community</td>
<td>Repeat incidents of domestic</td>
<td>Police</td>
<td>C2 – reduce the incidence of crime and anti-social behaviour in the NDC area</td>
<td>Sustainable Community Strategy; Safer Lewisham Strategy</td>
<td>Continue to support the target hardening project. Support the effort of appropriate partners to deliver DV outreach that offers holistic support and referral to victims and their families and offers counselling to perpetrators. Encourage reporting of incidents of DV to Police or third sector.</td>
</tr>
<tr>
<td>safety</td>
<td>violence</td>
<td></td>
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<td></td>
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</tbody>
</table>

52
<table>
<thead>
<tr>
<th>NXGT Objective</th>
<th>LAA Indicator</th>
<th>Lead Partner</th>
<th>NDC Strategic Outcome</th>
<th>Strategic Links</th>
<th>NXGT Role</th>
</tr>
</thead>
<tbody>
<tr>
<td>reduce crime and improve community safety</td>
<td>First time entrants to Youth Justice System aged 10-17</td>
<td>LBL (Police)</td>
<td>C2 – reduce the incidence of crime and anti-social behaviour in the NDC area</td>
<td>Sustainable Community Strategy; Safer Lewisham Strategy</td>
<td>Support the continued use of Restorative Approaches to reduce the number of first time entrants into the criminal justice system. Assist with diverting young people at risk of offending</td>
</tr>
<tr>
<td>reduce crime and improve community safety</td>
<td>Substance misuse by young people</td>
<td>LBL (PCT)</td>
<td>C2 – reduce the incidence of crime and anti-social behaviour in the NDC area</td>
<td>Sustainable Community Strategy</td>
<td>Actively engage local schools, PCT and other agencies in developing a substance misuse outreach programme aimed at young people in the area.</td>
</tr>
<tr>
<td>To promote regeneration and community development</td>
<td>Percentage of people who believe people from different backgrounds get on well together in their local area</td>
<td>LBL</td>
<td>CD1 Increase community involvement in local decision-making processes</td>
<td>Sustainable Community Strategy; Comprehensive Equality Scheme</td>
<td>Promote and achieve high involvement of local residents/groups in Trust activities and organise annual events such as the health fair, participatory budgeting etc. Promote local volunteering opportunities</td>
</tr>
<tr>
<td>To promote regeneration and community development</td>
<td>Percentage of people who feel they can influence decisions in their locality</td>
<td>LBL</td>
<td>CD1 Increase community involvement in local decision-making processes</td>
<td>Sustainable Community Strategy</td>
<td>Promote and achieve high involvement of local residents in Trust activities such as participatory budgeting. Promote opportunities for NXG residents to be actively involved in influencing local decisions through existing engagement programmes such as local assemblies, LiNKS, Young Mayors programme and encourage voter registration.</td>
</tr>
<tr>
<td>To promote regeneration and community</td>
<td>Environment for a thriving third sector</td>
<td>VAL / LBL</td>
<td>CD2 Increase the number of community groups and organisations</td>
<td>Sustainable Community Strategy</td>
<td>Sustain and support the high number of local community organisations by capacity building and grants available</td>
</tr>
</tbody>
</table>

53
<table>
<thead>
<tr>
<th>NXGT Objective</th>
<th>LAA Indicator</th>
<th>Lead Partner</th>
<th>NDC Strategic Outcome</th>
<th>Strategic Links</th>
<th>NXGT Role</th>
</tr>
</thead>
<tbody>
<tr>
<td>development</td>
<td></td>
<td></td>
<td>directly involved with the delivery of services in the NDC area</td>
<td>locally.</td>
<td></td>
</tr>
<tr>
<td>Promote good quality housing and enhance the physical environment</td>
<td>Number of affordable homes delivered (gross)</td>
<td>LBL</td>
<td>ENV2 - Increase satisfaction and pride in the environment of New Cross Gate</td>
<td>Sustainable Community Strategy; Homes For All Lewisham’s Housing Strategy</td>
<td>NXGT should be involved with NDC Centre development agreement to ensure affordable homes are included. Ditto Fishers Court</td>
</tr>
<tr>
<td>LBL ENV2 - Increase satisfaction and pride in the environment of New Cross Gate</td>
<td>Sustainable Community Strategy; Homes For All Lewisham’s Housing Strategy</td>
<td>Work with Lewisham homes, Lewisham Environmental Services, TRa’s and local housing providers to support best practice and environmental initiatives. Use Besson Street green Shoots as a base to promote care for the environment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promote good quality housing and enhance the physical environment</td>
<td>Number of households living in temporary accommodation</td>
<td>LBL</td>
<td>ENV2 - Increase satisfaction and pride in the environment of New Cross Gate</td>
<td>Sustainable Community Strategy; Homes For All Lewisham’s Housing Strategy</td>
<td>Promote care and pride in the New Cross gate area to increase civic care and reduce repair and maintenance costs for social housing. Promote diversionary activities to help reduce the impact of vandalism and graffiti on available repair budgets.</td>
</tr>
<tr>
<td>Promote good quality housing and enhance the physical environment</td>
<td>% non-decent council homes</td>
<td>LBL</td>
<td>ENV2 - Increase satisfaction and pride in the environment of New Cross Gate</td>
<td>Sustainable Community Strategy; Homes For All Lewisham’s Housing Strategy</td>
<td>NXGT should ensure all new homes built on NXGT land meet high energy efficiency standards.</td>
</tr>
<tr>
<td>Promote good quality housing and enhance the physical environment</td>
<td>Per capita reductions in CO2 emissions in the local authority area</td>
<td>LBL</td>
<td>ENV2 - Increase satisfaction and pride in the environment of New Cross Gate</td>
<td>Sustainable Community Strategy; Carbon Reduction &amp; Climate Change Strategy</td>
<td></td>
</tr>
<tr>
<td>Promote good quality housing and enhance the physical environment</td>
<td>Residual household waste per household</td>
<td>LBL</td>
<td>ENV2 - Increase satisfaction and pride in the environment of New Cross Gate</td>
<td>Sustainable Community Strategy; Lewisham Waste Strategy</td>
<td>NXGT should support local initiatives to reduce, reuse recycle</td>
</tr>
<tr>
<td>NXGT Objective</td>
<td>LAA Indicator</td>
<td>Lead Partner</td>
<td>NDC Strategic Outcome</td>
<td>Strategic Links</td>
<td>NXGT Role</td>
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<tr>
<td>Promote good quality housing and enhance the physical environment</td>
<td>Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)</td>
<td>LBL</td>
<td>ENV2 - Increase satisfaction and pride in the environment of New Cross Gate</td>
<td>Sustainable Community Strategy; Lewisham Waste Strategy</td>
<td>NXGT should support Keep Britain Tidy campaign and local initiatives through schools, clubs and pubs</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Adult participation in sport</td>
<td>LBL</td>
<td>H2: Deliver improved health through the promotion of healthy lifestyle choices</td>
<td>Sustainable Community Strategy; Physical Activity, Sport and Leisure Strategy</td>
<td>NDC Centre will have a gym and the GPs will promote exercise and possibly fund free gym sessions for at risk patients.</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Drug users in effective treatment (PCT)</td>
<td>LBL (PCT)</td>
<td>H1: Improve the accessibility and quality of health-related services in the NDC area</td>
<td>Sustainable Community Strategy</td>
<td>BHC and GPs should direct drug users to appropriate treatment centres.</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Services for disabled children</td>
<td>LBL</td>
<td>H1: Improve the accessibility and quality of health-related services in the NDC area</td>
<td>Sustainable Community Strategy; Children &amp; Young People's Plan</td>
<td>NDC Centre will contain a crèche that will be fully DDA accessible.</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Obesity in primary school age children in Reception</td>
<td>PCT</td>
<td>H2: Deliver improved health through the promotion of healthy lifestyle choices</td>
<td>Sustainable Community Strategy : Children &amp; Young People's Plan</td>
<td>NXG to retain links with local schools and Family Learning Project to promote healthy life styles</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Under 18 conception rate</td>
<td>LBL</td>
<td>H1: Improve the accessibility and quality of health-related services in the NDC area</td>
<td>Sustainable Community Strategy; Children &amp; Young People's Plan</td>
<td>NXGT to support 170 Community Project and BHC to provide advice and information</td>
</tr>
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<td>NXGT Objective</td>
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<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>All-age all cause mortality rate (males)</td>
<td>PCT</td>
<td>H2: Deliver improved health through the promotion of healthy lifestyle choices</td>
<td>Sustainable Community Strategy</td>
<td>NXGT to support 170 Community Project and BHC to provide advice and information</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>All-age all cause mortality rate (females)</td>
<td>PCT</td>
<td>H2: Deliver improved health through the promotion of healthy lifestyle choices</td>
<td>Sustainable Community Strategy</td>
<td>NXGT to support 170 Community Project and BHC to provide advice and information</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Stopping smoking</td>
<td>PCT</td>
<td>H2: Deliver improved health through the promotion of healthy lifestyle choices</td>
<td>Sustainable Community Strategy</td>
<td>NXGT to support 170 Community Project and BHC to provide advice and information</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Achieving independence for older people through rehabilitation /</td>
<td>LBL</td>
<td>H1: Improve the accessibility and quality of health-related services in the NDC area</td>
<td>Sustainable Community Strategy; Aging Well Strategy</td>
<td>NXGT to support JOY and Ageing Well Club.</td>
</tr>
<tr>
<td>improve health and promote healthy lifestyle choices</td>
<td>Carers receiving needs assessment or review and a specific carers service, or advice and information</td>
<td>LBL</td>
<td>H1: Improve the accessibility and quality of health-related services in the NDC area</td>
<td>Sustainable Community Strategy; Carers Strategy</td>
<td>NXGT to support 170 Community Project to provide advice and information</td>
</tr>
<tr>
<td>raise educational achievement and promote quality childcare</td>
<td>Percentage of vulnerable people achieving independent living</td>
<td>LBL</td>
<td>ED2 Increase take-up of post-16 learning and training</td>
<td>Sustainable Community Strategy</td>
<td>NXGT to support All Saints Drop-In, JOY and Ageing Well Club.</td>
</tr>
<tr>
<td>improve employment opportunities, promote training and development</td>
<td>Adults with learning disabilities in employment</td>
<td>LBL</td>
<td>EM1 Increase the percentage of New Cross Gate residents in employment to the borough average</td>
<td>Sustainable Community Strategy</td>
<td>The NXGT will use the S2W (Skills to Work) Networking partnership to maximise opportunities for signposting, training and employment with existing partners NXGT to support local training and employment agency provider to target outreach and services at people with learning difficulties. Identify training</td>
</tr>
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<td>NXGT Objective</td>
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<td>NDC Strategic Outcome</td>
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<tr>
<td>improve employment opportunities, promote training and development</td>
<td>Overall employment rate (working age)</td>
<td>Job Centre Plus</td>
<td>EM1 Increase the percentage of New Cross Gate residents in employment to the borough average</td>
<td>Sustainable Community Strategy; People, Prosperity, Place, Lewisham Regeneration Strategy</td>
<td>NXGT to support training and employment agency to continue to provide an holistic service to clients. And to sustain partnership with JCP in order to maximise opportunities for cross referrals and identifying training needs which will lead to employability. The NXGT will use the S2W (Skills to Work) Networking partnership to maximise opportunities for signposting, training and employment with existing partners.</td>
</tr>
<tr>
<td>improve employment opportunities, promote training and development</td>
<td>Working age people claiming out of work benefits in the worst performing neighbourhoods</td>
<td>Job Centre Plus</td>
<td>EM1 Increase the percentage of New Cross Gate residents in employment to the borough average</td>
<td>Sustainable Community Strategy; People, Prosperity, Place, Lewisham Regeneration Strategy</td>
<td>NXGT to support partnership between 170 Works, JCP and Reed in Partnership. Support with securing any commissioning opportunities for voluntary organisations to work with benefit claimers, assessing employability skills and referring to training/ job placement as appropriate.</td>
</tr>
<tr>
<td>improve employment opportunities, promote training and development</td>
<td>Percentage of small businesses in an area showing employment growth</td>
<td>LBL</td>
<td>EM2 Increase the level of economic activity within the NDC area</td>
<td>Sustainable Community Strategy; People, Prosperity, Place, Lewisham Regeneration Strategy</td>
<td>The NXGT will support BHC who deliver the IDEA project to continue raising awareness of social enterprise and entrepreneurism locally. The NXGT will continue to attend the Lewisham Economic Development Board and feed into borough initiatives to improve economic initiatives.</td>
</tr>
</tbody>
</table>