

South Kilburn Neighbourhood Trust

DRAFT

Business Plan 2009/10 – 2013/14

Version 11

17 September 2009

South Kilburn: *'alive with opportunity!'*

Appendix 3

Executive report – 19 October 2009

The South Kilburn Neighbourhood Trust is a company limited by guarantee.

Registered in October 2008.

Company Registration Number – 6773665

VAT Registration Number –

Charitable status was received in March 2009

Charity Registration Number –

Registered Office Address

2A Canterbury Road, Kilburn, NW6 5SW

Business Plan prepared by
Ingrid Hooley Associates Ltd
www.ihassociates.co.uk

Contents

	Page
Introduction	3
Summary	4
Vision	5
Objectives	5
History of SKNT	6
Background of South Kilburn Area	7
The Challenges	9
The Opportunities	12
Partnership Working	16
Communication Strategy	19
Organisational Structure	21
Cashflow	22
Risk Analysis	23
Risk Strategy	25
Appendices	26
Appendix 1 – Trustees’ Biographies	
Appendix 2 – Memorandum and Articles of SKNT	
Appendix 3 – Staff Structure Chart	
Appendix 4 – Job Description SKNT Director	
Appendix 5 – Job Description SKNT Project Managers	

Introduction

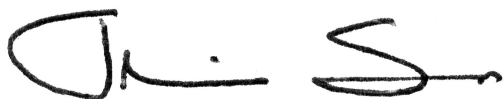
As the Independent Chairperson of the South Kilburn Partnership and the South Kilburn Neighbourhood Trust, I am delighted to introduce this 5 Year Business Plan.

As we approach the end of the DCLG New Deal for Communities (NDC) programmes across the UK, we herald the beginning of new commitments and opportunities in establishing legacy vehicles. I am proud to be able to say that we have been one step ahead in South Kilburn with the establishment of the over-arching South Kilburn Partnership (SKP) and its delivery arm, the South Kilburn Neighbourhood Trust (SKNT). We also have the support of a fully worked out regeneration strategy which has been set in train for the next 15 years.

In setting up the SKNT, we were able to harness a fresh commitment from a wide range of stakeholders; and I am delighted to report that we have a renewed emphasis from both the resident members and the representatives of the statutory agencies with whom we work. In this recession bound world in which we live, where we must always achieve more for less, the strength of our partnerships will be what enables us to succeed. With all political parties committed to some form of localism, the community will be increasingly at the centre of current government regeneration thinking and this, coupled with the fact that we are entering an exciting new phase of housing renewal (under the aegis of the Homes and Communities Agency) means we have all to play for in South Kilburn.

The South Kilburn Partnership and its delivery arm, the SKNT, are not just concerned with physical development; however, we are intent on the creation of a real place, with opportunities for all. With the high proportion of young people in the area (33% under 26) we seek a new approach for a new generation, linking support to the community with the change to the built environment in an integrated plan.

The South Kilburn Neighbourhood Trust will be providing neighbourhood leadership in the months and years ahead - creating a positive change for all in South Kilburn. I commend this Business Plan and I look forward to more working with you.



Jackie Sadek
Independent Chair
South Kilburn Neighbourhood Trust
South Kilburn Partnership

Summary

The South Kilburn New Deal for Communities Programme started in April 2001. While the programme has made a real difference to the lives of people in this area, one of the poorest parts of the country, the population has changed over the years and people still suffer from the cycle of deprivation. It is vital that the investment, partner commitment and knowledge in the area, built up through this programme, are not lost and that future efforts build on successes to date.

The South Kilburn Neighbourhood Trust has been set up to learn from the experience of others, develop strategies to continue the efforts of the past decade and ensure that the expertise of local people - which has been vital to the success to date, is used to good effect.

This business plan sets out the SKNT's intentions for the next 5 years, namely –

- To sustain the benefits of the SKNDC programme - by maintaining the culture of partnership working, formalised through the South Kilburn Partnership and its sub groups with their key objectives around generating positive change in the areas of Housing; Healthier Communities; Young People & Education and Access to Employment & Skills.
- To complete unfinished business - by recognising the area is still suffering severely from multiple deprivation; by driving partners to deliver on-going support to narrow the gap; by continuing to work on estate renewal.
- To sustain resident and community involvement - by continuing support to Fusion, the umbrella organisation representing the substantial community and voluntary sector, built up through SKNDC support; and by continuing support to the community leadership and skills development programme.
- To be able to respond to new challenges and opportunities in regeneration - by making the most of available resources, able to attract funding through its charitable status and by its embedded partnerships with all key stakeholders in the area.

Vision

SKNT will work in partnership with key stakeholders to generate lasting change for the communities of South Kilburn, which will become the Jewel in North West London's Crown, a great place to live.

South Kilburn: Alive with Opportunity

Objectives

- SKNT will service and support the South Kilburn Partnership Board to deliver the South Kilburn Regeneration Strategy.
- SKNT will work in partnership with those agencies delivering the Master Plan to continue to commission social and economic regeneration projects building capacity in the local community to protect past investment and future sustainability. It will be a valued partner.
- SKNT will identify opportunities to contribute to the delivery of the Master Plan in partnership with LB Brent, by utilising its capital resources, likely to be in the region of £6m in the five years.
- SKNT will maximise resources for the area for the benefit of residents and the community - through mainstream services; opportunities offered by forming partnerships with the private sector; and from grant funding from a range of funding bodies and charitable trusts.
- SKNT to play a lead role in the delivery of a Healthy Living Centre in South Kilburn. This has been a long held aspiration of the local community who see the HLC as a legacy from the NDC programme.
- SKNT will play a key role in developing the third sector in South Kilburn through the management of the Fusion Fund (see pg18) and engagement with the voluntary and community sector.
- SKNT will work to connect South Kilburn to the wider London economy, encouraging an outward looking, enterprising approach within its diverse population and promoting cross borough relationships at a range of stakeholder levels.
- SKNT will work to improve and promote the positive image for South Kilburn, creating a place people are proud to live and work in, which is also attractive as a retail business location.

History - South Kilburn Neighbourhood Trust

South Kilburn is an area that has historically suffered from multiple deprivations. It has been the target of a number of Government initiatives to regenerate and develop the area, most recently a New Deal for Communities programme, currently reaching its end in March 2011.

While these programmes have targeted a number of issues, South Kilburn has continued to change and grow, the demography has altered and become more transient with continuing serious employment, housing, crime and health issues.

Early in 2008 the South Kilburn New Deal for Communities Board made a commitment to review its structure, purpose and requirements to take the programme forward into 2011 and beyond. It had long been recognised that there was a need for an established legacy vehicle that was formally constituted; that could effectively make links between physical development activities and community development; that could generate funding, encourage partnership working and ensure the benefits already achieved by the SKNDC Board were taken forward after its lifetime.

The South Kilburn Neighbourhood Trust was established as the key element of the NDC succession strategy. It is a company Limited by Guarantee and is registered as a charitable body. The Board comprises seven trustees, four of whom have been appointed, whose areas of expertise and interest cut across the public, private, community and voluntary sectors ensuring a balance of purpose driven by experienced professionals. (See Appendix 1 for biographies).

The Trust has been fully operational from the end of the 2008/9 financial year and therefore is in an excellent and early position to take forward the legacy of the SKNDC programme in 2011. It has benefitted from SKNDC capital and revenue funding in 2008/09 to acquire assets and support start up costs. From 2009/10 SKNT will be financially independent and this business plan will provide a basis for managing this financial independence in order to deliver the strategic objectives agreed by the Trustees.

Background of South Kilburn: A Diverse Community

South Kilburn is located in north-west London, in the London Borough of Brent. The area is made up (full and part) of 6 Lower Super Output Areas within Kilburn and Queens Park wards. Its location is second to none. South Kilburn shares boundaries with Camden to the west and Westminster to the south and borders the affluent residential areas of Maida Vale, Queens Park and West Hampstead. Just a mile north of London's West End, the Bakerloo tube line and main line trains connect South Kilburn directly to major opportunity areas at Paddington, Wembley, and the West End. Kilburn High Road, a bustling town centre adjoins the area at its north easterly point. The potential for successful regeneration and developing an area of opportunity is considerable.

It is clear from a range of sources, including a recent IPSOS MORI survey in 2008 that South Kilburn still exhibits the characteristics of a deprived area; in fact on a number of indicators the "gap" is widening between South Kilburn and LB Brent. The IPSOS MORI poll indicated that there had been a 20% "churn" in the population of the SK area in the last two years and that nearly 50% of the adult population had English as a second language. There is still a significant job to be done to transform South Kilburn into a more "balanced" neighbourhood where the life chances of residents is more similar to those for Brent residents as a whole.

In the 2007 Index of Multiple Deprivation (IMD), four of the Lower Super Output Areas located within the South Kilburn area ranked in the 10% most deprived in England. It has become clear as the New Deal for Communities programme reaches its final stages, new approaches are required to effect sustainable and lasting change in the area.

The Population

Population estimates for South Kilburn vary from 6,822 (according to 2007 ONS Mid Year Estimates) to 7,748 (applying a proportion of Mid Year Statistics with likely rise in population across the Borough).

The 6822 estimate does not perfectly correspond to the NDC area and may miss pockets of population that live outside of the four LSOAs in question but still within the area. As such this business plan uses the South Kilburn Partnership accepted figure, an estimate derived from research consultancy Management Focus using all 6 LSOA's in the footprint of the regeneration area in full or in part as appropriate. This suggests a population figure of 7235.

The breakdown of population by age is as follows:

Age Range	Number of People	Percentage
0 to 9	1203	16.6%
10 to 24	1192	16.5%
25 to 44	2792	38.6%
45 to 64	1309	18.1%
65 plus	739	10.2%
TOTAL	7235	100%

(Data taken from ONS Mid-Year Estimates for 2007: the most recent population figures available).

It is clear that the population of South Kilburn and in Brent as a whole is growing and using the highest estimate (based on likely rise across the borough) this could be in the region of 10% on the 2001 Census. Additionally South Kilburn is a designated growth area in the Local Development Framework and consequently the population of the area is likely to double in the next 10 to 15 years, with most new residents expected to be home owners. This will have a very significant impact on the character of the area and over time will help to erode the physical boundaries which currently exist.

The makeup of the existing population is also changing, and whilst those of pensionable age remain broadly the same, recent figures indicate an increase in young people of age 0-15 and an increase in the 30-44 age range. There is however a reduction of near 4% of the population aged 16-29 years.

According to these figures, approximately 33% of the population of South Kilburn NDC is under 24 years of age. Meeting the needs of this young community is an important aspect of future investment.

The character of the South Kilburn area stems from the diversity of its resident population. According to the 2008 MORI Survey of South Kilburn NDC area, 31% define themselves as White; this figure includes a large Irish population (however this has decreased from 9% of the South Kilburn population in 2002 to 4% in 2008, according to data from earlier MORI surveys). There are large African-Caribbean (18% of the total population), African (24%) and Asian (10%) populations in South Kilburn. This reflects a big change on the figures shown in the original 2001 New Deal for Communities Delivery Plan for the area, when 50% of the population was White and only 7% was Black African and 2% Asian.

Different ethnic groups in South Kilburn have varying age structures. The White British & White Irish populations tend to be older, while the 'White Other' population is relatively younger. The Black African population in South Kilburn is young compared to the general population of South Kilburn. These groups have different needs, and these have to be recognised by both statutory service providers and any new programmes targeted to achieve change for the better in the area.

Whilst 30% of residents were 'very satisfied' with their accommodation, 43% described themselves as fairly satisfied, reflecting a slow but steady increase in satisfaction levels with accommodation since 2002. Those most satisfied with their accommodation tend to be white, retired and over 45 years of age. For younger people, those aged 35 to 44, those with a disability and those defining themselves as 'Black', satisfaction levels are much lower.

The Challenges

The Place

The delay in the delivering the housing Master Plan developed as part of the NDC programme has created a disjuncture between the physical and socio-economic regeneration of the area. Significant socio-economic funding comes to an end in March 2011 at a time when the housing redevelopment will only be starting with the prospect of a 15-20 year programme ahead. The lessons of the last 20 years experience of Regeneration have been difficult to translate into “best practice” but one basic tenet is that “new homes are not enough” and that social and economic community regeneration is essential if physical transformation is to be sustainable – a message reflected in CLG’s Guidance Note 44.

There is traditionally a low level of home ownership in South Kilburn – just 14% according to the 2008 MORI NDC Survey. This survey also found that, out of the 85% of residents who rent their homes, 82% do so from the Local Authority, 11% from Housing Associations, whilst just 7% rent privately. The expected growth in the population over the next 10 to 15 years will change the split of housing tenure and some issues important today will become hidden, with new issues arising. Effective management of the public realm in South Kilburn will be critical to both the quality of life and driving value.

Transformation of the South Kilburn Estate is essential for the long term regeneration and development of the environment and the community. The area’s housing stock needs significant renewal, and there is a need to replace some of the worst stock with new build housing. More homes are also required to accommodate the increasing population. A fresh Master Plan for the area will be available by 2010.

Underpinning this transformation is a shared vision to reconnect South Kilburn to its surrounding neighbourhoods by providing a range of high quality, mixed tenure homes. This will mark the end of the municipal housing estate. Many of the tower blocks will be removed, and replaced with high quality, medium rise flats with generous space standards. The existing park will be expanded and there will a new primary school located at one end. A new health centre will be provided and new sports facilities will be introduced into the neighbourhood.

The first of these is a new community sports hall, provided in partnership with St Augustine’s School on a site opposite Kilburn Park Tube Station. A new heart for South Kilburn will be created, but at the same time encourage local communities to be outward facing in order to make use of the many facilities, amenities and opportunities around the fringes of the area.

Community Safety

The most recent Home Office data (financial year 2008/09, Metropolitan Police Service) indicates that the South Kilburn area now has a similar crime rate to the Borough, for the first time in so many years. This is due to a significant 9% reduction in crime in the SK over that year. However, these reductions are not across all crime categories and unfortunately whilst

some crimes seldom affect South Kilburn as a largely residential neighbourhood, there are others that are disproportionate to the borough average. These appear to be in violence against the person and criminal damage. Interestingly, drugs related activity – a primary and long standing resident concern – achieved a 54% reduction from the previous year and is now in line with the Brent average. Nevertheless SKNT is aware that this significant reduction will need to be maintained if South Kilburn is to remain on a level par with the borough, partnership effort will be required to ensure that these successes are not reversed.

Education and Skills

Educational Attainment in South Kilburn continues to be low, with 25% of residents having no qualifications according to the 2008 MORI Survey. Taking the working age population based on the ONS 2007 Mid-Year Population Estimates, this equates to around 1132 individuals. For these local people with no qualifications, wages are usually low and remain low: most in this category are 45 years or older. In general, people with disabilities or a long-term illness have far lower levels of qualifications than people without disabilities (about 54% of people with a disability have no qualifications).

GCSE results are improving in South Kilburn as in Brent as a whole, although South Kilburn still lags behind Brent. In 2007, 45.7% of pupils resident in South Kilburn achieved 5 passes at grades A* to C (figure taken from the national NDC evaluation programme (<http://extra.shu.ac.uk/ndc/>) compared to 64.6% in Brent (figure taken from ONS Neighbourhood Statistics).

Key Stage 2 success at English, which showed an increase from 76% attaining level 4 or above in 2002 to 79% in 2007 (80% being the bench mark target), is not mirrored by similar successes at Maths, in which the percentage of pupils attaining level 4 or above fell from 80% in 2002 to 63% in 2007 (data taken from national NDC evaluation programme as detailed above).

In October 2007 (most recent data available), 38 young people were locally identified as Not In Education, Employment or Training (NEET) and work undertaken locally indicates that there are many more at risk of falling into the 'NEET' category if preventative work is not undertaken (This data will not be updated until later in 2009. Whilst more recent data is available at the ward level, and hence for Kilburn as a whole, figures are not collected as regularly for specific NDC areas).

Health

The number of local people who see their health as 'not being good' stands at 20%. The groups most describing their health as not good were those with disability (52% within this group), those on a low income (49% of those with a weekly household income of under £100), the retired (39% of respondents over 65), and the workless (25% of unemployed people) (Source: MORI Survey 2008).

The numbers of people 16 years + living in South Kilburn with long term limiting illnesses remains high (around 23% of the local population according to the 2008 MORI survey), and there are large numbers of people with mental health problems (the mental health admission

rate at 83 per 10,000 residents is nearly 50% above the average admission rate for Brent 56 per 10,000). South Kilburn has a higher than expected mortality rate, taking into account the age and gender profile of the area's population and a higher low birth weight rate of newborns in the area (in 2006, the mean birth weight of newborns in South Kilburn MSOA was 3174.20 grams or 6.99 pounds, compared to 3225.64 grams or 7.11 pounds for Brent and 3257.00 grams, and 7.18 pounds for London: latest data, from Gavurin Insight).

Employment

There is a major task still to be accomplished in terms of reducing the numbers of people who are in receipt of unemployment or incapacity benefits. Around 411 people claimed Jobseekers Allowance in April 2009, a figure representing 9.2% of the working age population of South Kilburn. (Data provided by Gavurin Insight). In November 2008 (latest available data), 275 people in South Kilburn claimed Lone Parent Income Support and 535 people claimed Incapacity Benefit or Severe Disablement Allowance (data from NOMIS). Incapacity Benefit claimants form the target group for job brokerage activity.

The Opportunities

The SKNT will have a key role in ensuring partners continue to deliver services to meet the needs of the community as well as working to contribute towards delivery of the Regeneration Strategy. Specific projects will be developed and listed below are current project areas where the SKNT is already involved.

Much of its work will be through influencing partners, encouraging investment in the area and applying for additional funding sources when they are available and appropriate.

It is anticipated that SKNT will be a delivery partner for any public-private sector partnership set up to deliver the South Kilburn Master Plan. It is in a strong position to commission socio-economic and community regeneration projects to support the physical redevelopment of the area.

1) Development Opportunities

The SKNT is not a property development company but has financial investment and involvement in some key sites that are pivotal to enabling successful implementation of the Master Plan to achieve transformation of the area. SKNT will have in the region of £4million capital by April 2011. It is anticipated that some of this funding may be invested in the healthy Living Centre and potentially Peel Precinct. There are a number of key development sites where SKNT will be able to influence design, use and resources, directing community investment and support to social regeneration. The board will consider what its priorities are for re-investment of this capital funding during 2009/10 and develop a capital expenditure strategy by 2011/12.

- **Master Plan**

SKNT will have a role in contributing to the delivery, development & community consultation of the Master Plan. Brent Council will take forward transformation of the South Kilburn physical environment, possibly through a joint venture with a development partner. There will be a need to continue social and economic regeneration to align with the physical development as transformation of South Kilburn must include community capacity building and cohesion and encourage personal development and aspiration.

SKNT will be in a position to match fund resources obtained through Section 106 agreements and other Brent Council funding streams to help deliver the social elements of any development programme. It will also be in a position to apply for external funding.

- **The Healthy Living Centre**

Close to the community's heart is the development of a Healthy Living Centre. This has always been seen as a necessary requirement for the area as well as an

opportunity to draw in people, create small businesses and provide an iconic building as a focal point for community use and statutory service provision. The HLC will offer space for GPs, a pharmacy, holistic health and well being services, community space and offices for the SKNT and partners. The community / office space should generate a rental income which it is assumed will at least cover SKNT's office related running costs.

The HLC offers a significant opportunity for SKNT to capture a revenue stream in perpetuity to contribute to funding core costs. The basis of this funding stream involves the LB Brent transferring the site to SKNT at nil consideration and SKNT granting a long lease to a developer in return for an annual ground rent. Initial indications are that the annual ground rent might be in the region of £100k with increases linked to inflation. However, discussions with the PCT, GPs and their development partner Assura are at an early stage and other models may emerge through future discussion.

- **Zone 14 B – The Texaco Site**

This project involves the acquisition of land and planning consent for the construction of 42 homes for affordable rent and 8 intermediate tenure homes on the site identified in the revised SK Master Plan as Zone 14B. The site comprises the Texaco garage (privately owned) and the land immediate adjacent to it (council owned).

Once the land parcel has been assembled and planning consent gained it will be sold on to a Registered Partner who will build the site out. The sale will return a capital receipt to SKNT of an estimated £1,300,000.

A condition of sale will be that the nomination rights will be used to decant SK residents currently living in the Bison blocks 3A – 3C (the poorest quality housing on the SK estate) so that these can then be emptied, demolished and their replacement brought forward. The project provides an opportunity to increase the decant capacity and choice for local residents. In so doing, it fully complements "Delivering Phase 1 of the SK Master Plan (Zone 11) and provides a pragmatic means of bringing forward the Bison block decant and kick starting the long overdue physical regeneration of the South Kilburn.

- **Releasing sites - Leaseholder buy-back**

The SKNDC has funded the buy-back of leasehold interests in Zone 11 using SKNDC grant funding outlined in the SKP Delivery Plans for years 2008/9 and 09/10 (Housing and Built Environment). Zone 11 has one residential block comprising 36 properties (24 tenants and 12 leaseholds). All the tenants will be re-housed into new Granville homes by mid 2009, potentially leaving the leaseholders in situ. SKNDC funded the buy-backs to facilitate the early clearing and release of the site which will then be demolished to provide an opportunity to build over 150 homes in Phase 1, for

decanting tenants living in the Bison blocks located in Zone 3A – 3C, the worst housing on the South Kilburn estate.

Over the mid-term, the project is cost neutral since the grant will be repaid to the SKP successor body SKNT on the sale of the site for redevelopment and recycled to support further priorities in relation to improving housing and the built environment. A legal agreement to this effect has been put in place. The SKNT estimates a capital receipt of £2,900,000 to be returned by January 2012 at the latest.

- **Peel Precinct**

There is potential to influence planning for wider development of Peel Precinct linked to the development and construction of an iconic Healthy Living Centre. The two sites adjoin and offer potential for residential and commercial re-development of a worn, unwelcoming and underused shopping area. The development could provide a community hub and SKNT potentially have an important role to play here to ensure plans include development of appropriate community facilities and meet the needs of the residents where commercially possible. To this effect SKNT may choose to use funding from its capital receipts to pump prime appropriate investment in the area.

- **St Augustine's**

Brent Council has secured significant funding to support the local community in terms of a subsidy for the on-going revenue costs of St Augustine's Sports Hall (open to the public in April 2010) in partnership with the City of Westminster and St Augustine's School. The funding is part of a Section 106 agreement and is held in trust by SKNT. It is a major step forward in partnership working across borough boundaries and provides much needed community sports facilities for the residents of South Kilburn. The Business Plan assumes the subsidy lasts for 12 years but it is intended to bid for external match funding to extend this support for the foreseeable future.

2) Neighbourhood Leadership

There are a number of issues around closure of the NDC programme and delivery of the new Masterplan and regeneration strategy, which will be taken forward by the SKNT. This will include influencing the priorities of the remaining investment in the SKNDC final year, monitoring performance of on-going investment projects in the area and ensuring the sustainability of investment in the area.

- **South Kilburn Partnership Board**

SKNT will provide the secretariat for servicing the SKPB and its four sub groups covering the priority areas of Housing, Health, Employment Support and Young People.

- **Regeneration Strategy**

SKNT will monitor progress, co-ordination of partners, on-going consultation to deliver the objectives and outcomes of the regeneration strategy.

3) Community Development

SKNT sees the on-going involvement, support and participation of local residents and stakeholders as partners as crucial. A variety of methods to actively involve residents and stakeholders has been developed by South Kilburn Partnership and will be continued by the Trust to ensure full and meaningful community involvement. Some of this work includes on-going capacity building, reaching out to gain a wider representation of residents' involvement as well as increasing the ability of the many community and voluntary sector groups in the area to become self sustaining.

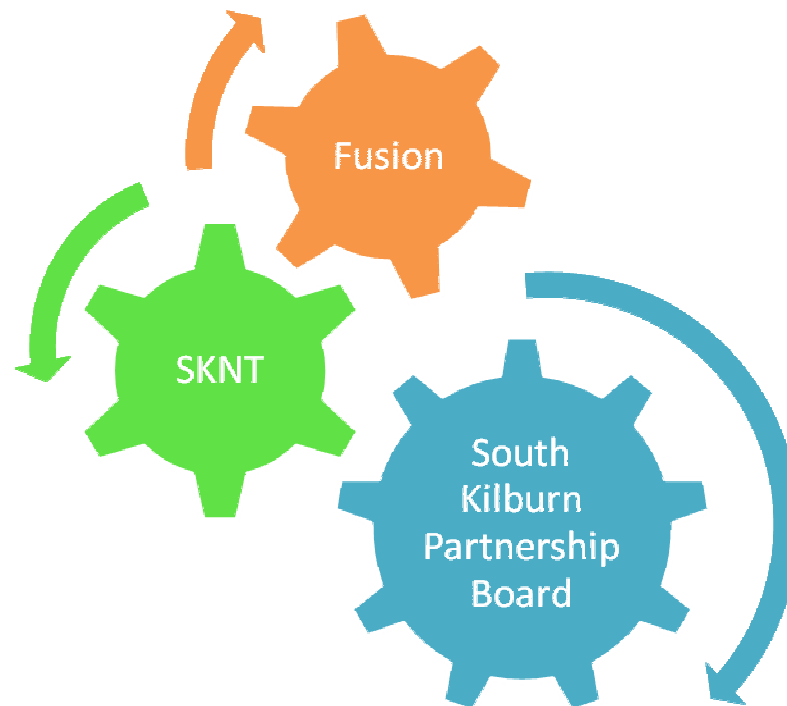
- **Community Engagement**

Management of the community and voluntary sector grant support, the £90k Fusion Fund, has been transferred to the SKNT with an additional £10k for community engagement related activities. (See pg 18 for further details on Fusion).

- **Community Leadership**

It is also envisaged that SKNT will take forward the ground breaking Community Leadership Programme developed by SKP under support from the West London Working City Strategy Programme.

Partnership Working



The South Kilburn Partnership Board represents all key stakeholders and sets the strategy for investment and regeneration of South Kilburn. It is responsible for co-ordinating and reviewing the delivery of the 15 years South Kilburn Regeneration Strategy, and re-directing services to meet the changing needs and priorities of the community. Its membership includes senior decision makers in Brent Council with close links to the Brent Local Strategic Partnership.

The South Kilburn Neighbourhood Trust is the business arm, it will have both capital and revenue funding, the investment of which will be informed by SKPB priorities, as laid out in the Regeneration Strategy and agreed by the theme groups. It will have a detailed SKNT annual business plan (delivery plan), which reflects up to date priorities. This delivery plan will undergo consultation with SKPB and their views taken into account.

Brent Council are strongly represented In the SKPB and have a Framework Agreement with SKNT, approved 9 September 2009. The agreement commits SKNT to align with the Council's Local Area Agreement priorities and Community Plan when developing its annual delivery plans and agreeing its spending commitments.

The community of south Kilburn is represented and fully involved through resident membership on SKPB, SKNT and close association with Fusion, the community and voluntary sector representative body in the South Kilburn area.

The South Kilburn Partnership Board



The South Kilburn Partnership Board, as stated above, has a key role in influencing the direction and investment of the South Kilburn Neighbourhood Trust. The SKPB was established late in 2008, to take forward the needs of this priority area whilst bringing a wealth of experience and commitment from all of the interested parties. It has an 'umbrella' steering role as a strategic partnership overseeing investment in South Kilburn, be it statutory or from additional funding sources.

SKPB includes individuals with professional backgrounds in housing, health, community safety, children & families, regeneration, business and the community & voluntary sector. It includes key decision makers from across Brent council. It incorporates four sub-groups, each of which is chaired by a representative from the main board who has chosen to champion that sub-group's focus.

There are four sub groups that address key issues within the 15 year South Kilburn strategy:

- Housing & Infrastructure
- Access to employment & skills.
- Young People & Education
- Healthier Communities

The South Kilburn Partnership Board and the sub groups continue beyond the end of the NDC funded programme in March 2011 to strengthen local governance of the South Kilburn area and provide an on-going opportunity for resident involvement as part of the Succession Strategy. The SKPB is an essential element of the Succession Strategy and in line with CLG Guidance Note 44 the SKPB could operate as a local LSP to co-ordinate and influence mainstream funding and delivery of the LAA.

The Regeneration Strategy



The 15 year South Kilburn Regeneration Strategy, "*South Kilburn in 2025*", produced by South Kilburn Partnership provides the long term framework for generating sustainable and

lasting change in the area. It sets out detailed analysis of the current position, challenges to the area, visions and long term outcomes. It represents the views of all key partners and stakeholders. The strategy should be read in conjunction with this business plan.

The current staff team at South Kilburn Partnership is delivering the final stages of the NDC programme and developing future opportunities to ensure continued investment in the South Kilburn area. It is envisaged that beyond March 2011 the staffing compliment at the SKNT will service the South Kilburn Partnership Board who will oversee the delivery of the Regeneration Strategy.

Fusion



Working in partnership with key stakeholders Fusion is a social enterprise network set up to support community organisations in South Kilburn. The network offers support and expertise to ensure that the vibrant voluntary and community sector in the area can thrive. Fusion provides tailor made support for each local group. The purpose is to help them attract external funding and run sustainably. A key part of this process is to deliver one to one support within each organisation over a period of time to ensure that each one is helped to achieve its goals.

Fusion also runs events to bring South Kilburn groups together for networking, sharing and learning lessons from each other's experiences. The events offer opportunities to showcase achievements and meet funders.

Fusion is helping to develop existing or new consortiums of complementary local groups. This process supports more effective networking, reduces duplication and boosts fundraising efforts.

Each year local groups can apply to the Fusion Fund - a grants programme that supports community projects in South Kilburn on a match funding basis.

Communications Strategy

The South Kilburn Partnership has commissioned the London Communications Agency (LCA) to develop an informed and professional communication strategy for SKP and SKNT. As part of this the company will be focussing on raising the profile of the area, enhancing the media profile of SKP and SKNT, positioning of the Trust and Partnership with all key stakeholders and making sure SKNT stay ahead of the game in this current challenging economic climate.

Ensuring that our communications strategy is a comprehensive, well thought out document will not only help define the communications objectives of SKNT, but also help SKNT stay focused, in control and provide a framework for evaluating the success of our communications processes.

There is an existing framework for this and the LCA will work closely with the South Kilburn Partnership Board, on behalf of SKNT, to ensure that this meets the Trust's, as well as the Board's, objectives. This will help streamline the day-to-day communications processes. For this purpose a 'live' document is being developed, which will be reviewed and updated on a regular basis to ensure all objectives are being met especially as new projects get under way.

This communications strategy will include the following elements:

- Current context, relevant background and issues – the situation in the Borough, the wider regional and national regeneration agenda, the role of SKP and its partners, upcoming milestones and issues to watch;
- Communications objectives – this will include the overall objectives for SKP and SKNT, as well as specific targets for individual regeneration areas;
- Identifying key stakeholders – this will help ensure that SKNT's public affairs strategies are fit for purpose, audiences clearly identified, and that SKP and SKNT are talking to the right people at the right level and has systems in place for managing any potentially unsupportive individuals/organisations;
- Key messages, according to audience, project and situation in the Borough and beyond;
- Media relations – including proactive and reactive strategies, comprehensive media mapping, key media lists (translating to a media database), a media plan including creative ideas and a forward features grid;
- Internal communications – mostly focused the relationships within the SKNT and SKP Boards.

- Establishing a core communications group of the main partners to ensure that everyone is kept up to speed and has an opportunity to feed into the process and secures buy-in.
- A project plan for communications work – developed in consultation with SKNT and key stakeholders to include key milestones (internal and external), relevant events (including trade shows, conferences, etc), project meetings, media work and generally bring together all project communications; and
- Evaluations systems (KPIs) – setting out clear and robust ways of measuring the success of the strategy which could include monitoring and analysing media coverage, reviewing progress at dedicated project meetings.

Communications Media

The South Kilburn Partnership has well rehearsed and recently refreshed mechanisms for reaching its communities through its Bi-monthly magazine and website. The SKNT will continue support to these media which have proved invaluable in terms of out-reach, consultation and information sharing with all parts of the communities.

- **Connect SK**

There is a current bi-monthly news magazine, Connect SK, circulated to all residents of the South Kilburn regeneration area. The magazine serves to share success stories, information on projects and all regeneration and development activities in the area. It provides a forum for exchange of ideas, information and community consultation. This magazine is currently funded through the SKNDC programme and will continue to be an important vehicle for effective communication with all parts of the community. SKNT will continue to financially support the bi-monthly production and circulation of Connect SK.

- **Website**

<http://www.skpartnership.net>

The current website reflects considerable revision and investment over 2008/09 to provide a modern, easy to read source of information about the South Kilburn Partnership, the NDC programme and the area as a whole. It has been designed with the needs of the community in mind and similar to the above will continue to be an important communication mechanism. Funding will continue to be provided to support on-going updating and maintenance of the web site.

Organisational Structure

BOARD

Professional Chair

Drawn from a background conversant with holistic regeneration – an expert in best practise, up to date with current government thinking and experienced in all aspects of physical, economic and social change within neighbourhood areas.

The Chair will provide leadership to the South Kilburn Partnership sub board on Housing and Infrastructure.

Biography at Appendix 1.

Trustees

The Trustees will be representative of both the community and the key priority areas where the SKNT hopes to effect change. Trustees are drawn from a wide background of community representatives, health, education, public and private sector to assist with the strategic direction of the SKNT and able to influence key partners.

Biographies Appendix 1

Secretariat

A small staff team of multitalented people experienced in project delivery and regeneration activity, preferably with community development expertise.

The team will comprise of a Director, two project managers and an externally funded project support/team PA officer.

The team is supported by professional services covering legal and financial aspects as well as a professional company delivering publicity services.

Administration, project support and team personal assistant services will be provided a member of staff either shared with a key partner or seconded on a part time basis to SKNT. It is expected partner in kind contributions will cover this cost. The director and project managers will provide leadership and support to the SKP sub boards on Employment & Skills, Young People & Education and Healthier Communities.

Staff structure at Appendix 3.

Job Description for the Director at Appendix 4.

Job Descriptions for project managers at Appendix 5.

Cash Flow

The business plan includes a 5 year summary of estimated income and outgoings, identifying a number of funding streams. See spreadsheets. Assumptions are included on the spreadsheets and must be read in conjunction with the figures used.

Risk Analysis

	Risk	Effect	Action	Implications
1	HLC does not progress due to PCT funding issues.	HLC not built, lose accommodation & revenue receipt	Find alternative use/developer, e.g. use site for community hub & residential premises.	Cost – delay in receipts, alternative accommodation required in short term, potential for increased income to increase value of site if use becomes residential.
2	Stakeholders funding towards salary costs and admin support not forthcoming.	Insufficient funding for salary team of three with seconded/ shared admin support.	Reduce size of team. Develop specific business case to clarify seriousness of implications on lack of stakeholder resource support.	Failure to support SKP & SKNT Boards. Failure to deliver business plan and regeneration strategy.
3	Funding bids unsuccessful for grants to support socio-economic activities.	Gap in support to deprived communities. Loss of confidence within the community.	Start early bids for funding using current SKP staff funded through the NDC programme & LDA support. Develop funding strategy by December 2009.	SKNT becomes a partnership body with no real socio-economic delivery and no leverage power. Capital could be used to fund revenue projects as an interim measure.
4	Inability to recruit suitable staff.	Delays in ability to support SKP & SKNT boards and sub groups.	Start recruitment process early e.g. September/October 2010.	Negative impact on partner relationships and commitment.
5	Residential value of site in phase 1 is less than £2.9m.	Delay in receipt of repayments until sale of phase 2.		Delay in receipt of capital receipt to 2013. Reduction in receipt of revenue stream for interest on capital.
6	Trustees not recruited to vacant positions	Board not correctly balanced	Take up aggressive recruitment campaign	Cost

7	Site 14 not sold in 2009/10	£1.3m Capital receipt not received in 2009/10	Find alternative purchaser, re-market the site.	Cost on additional marketing. Cash flow affected - No interest received for revenue stream.
8	Site 11 phase 1 delays in commencement of work.	£2.9m capital receipt delayed	Intensive partnership working required to drive project forward to time constraints	Cost – capital receipt delayed, affects ability to drive forward Peel Precinct development & affects cash flow due to delayed receipts in interest on capital.
9	Assumptions and estimates in cashflow on revenue costs on conservative side.	Cashflow revenue balance creates a deficit.	Borrow from the capital funding streams in the short term and repay as cashflow issues are revised against actual and income streams reviewed.	Small loss to revenue income from interest payments on capital.
10	Lose “preferred partner” status for delivery of socio-economic activities	Primary driver for existence of SKNT removed.	Communication strategy & Director need to deliver objectives.	Business Plan revision to review potential role and objectives of the organisation.

P R O B A B I L I T Y	Very High 90%					
	High 70%		⑤ ⑥			
	Medium 50%				③ ①	②
	Low 30%		⑨		④	
	Very Low 10%			⑦	⑧ ⑩	
		Very Low 10%	Low 30%	Medium 50%	High 70%	Very High 90%
RISK	I M P A C T					

Risk Strategy

Actions required managing risk to the business plan -

- Allocate risks as above to SKP team members to monitor where appropriate.
- Assess risk more thoroughly and produce an options analysis to enable the development of strategies to accept, avoid or reduce the potential risks.
- Update Risk analysis on a quarterly basis and provide electronic reports to SKNT Board members and other appropriate stakeholders.
- Provide a quarterly risk report to the SKNT Board.
- Establish a project assurance committee from April 2010 to provide an independent audit function to:
 - Assist in the continued development of the business plan.
 - Verify and monitor the business plan against external events and projects' progress.
 - Ensure value for money is constantly re-assessed.
 - Monitor changes and identify impact on the business plan.
 - Verify and monitor the business plan to ensure continued alignment to the South Kilburn regeneration strategy.

Appendices

- Appendix 1 – Trustees' Biographies
- Appendix 2 – Memorandum and Articles of SKNT
- Appendix 3 – Staff Structure Chart
- Appendix 4 – Job Description SKNT Director
- Appendix 5 – Job Description SKNT Project Managers

Appendix 1

SKNT Trustees' Biographies

Linett Kamala – MA, NPQH, FRSA, FCoT

Kamala is passionate about improving the lives of young people and this has not only been demonstrated through her achievements in the education sector, but also through her involvement in numerous organisations across the private, public and voluntary sectors. She is a fellow of both the RSA and College of Teachers, as well as being a Chartered London Teacher.

At present Kamala is Senior Vice Principal at The Crest Girls' Academy in Brent. In addition, she has worked extensively with the National College for Leadership of Schools and Children's Services and is a founding member of Future Leaders, an organisation which trains leaders for urban complex schools.

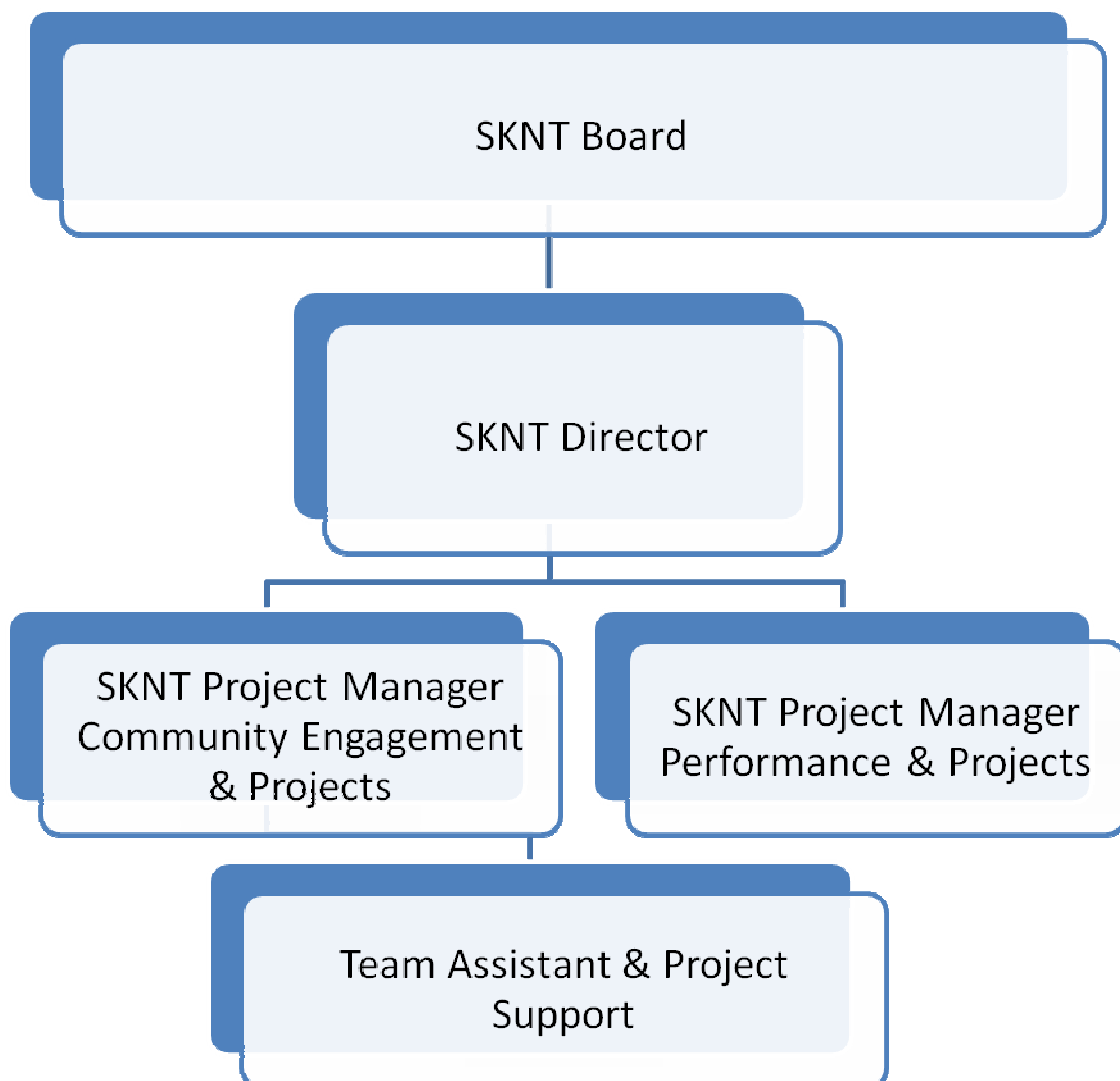
In the late 1990's she pioneered one of the UK's first spray can arts companies 'Kamala Arts'. The company brought art, education and the community together through various projects which over the years gave hundreds of young people the opportunity to create artwork alongside professional artists.

Kamala is a South Kilburn resident, Chair of the South Kilburn Neighbourhood Partnership Education and Young People's subcommittee group and Vice Chair of the South Kilburn Neighbourhood Trust.

Appendix 2

Memorandum & Articles SKNT

Appendix 3
Staff Structure
Chart



Appendix 4

Job Description - SKNT Director

Purpose

To provide leadership to the South Kilburn Neighbourhood Trust secretariat team, working closely with the SKNT Board and South Kilburn Partnership Board. The Director will have overall responsibility for delivery of the SKNT Business Plan and South Kilburn Regeneration Strategy Objectives.

Qualifications:

A degree or equivalent higher level qualification.
PRINCE 2 or equivalent.

Job Requirements:

1. Develop and maintain a comprehensive understanding of the issues that need to be addressed within the South Kilburn area, the barriers to and opportunities for change and the contributions made by mainstream public service providers.
2. Develop and maintain sustainable, strategic partnerships with and between relevant organisations in the statutory, voluntary, not-for-profit and private sectors and ensure their active involvement in the regeneration and physical development of the area.
3. Directly manage one of the SKP Thematic Sub-Groups; working closely and pro-actively with the Sub-Group Chair to ensure that the sub-group functions effectively, including through proper agenda planning and provision of robust, relevant and comprehensive information and reports to aid decision-making. To support the Chair in developing and delivering the action plan.
4. To work with external stakeholders to develop and deliver a strategy for the Theme Sub-Group and provide the necessary leadership and guidance.
5. Maintain a watching brief on all 4 SKP Theme Sub-Groups.
6. Manage the development of comprehensive strategies and programmes of activity to deliver the SKNT Business Plan and achieve objectives of the South Kilburn Regeneration Strategy.
7. Identify and exploit opportunities for additional funding and other forms of external assistance that will contribute to the achievement of the SKNT aims and strategies. This will include liaising/negotiating with funding bodies, central and regional government agencies, private sector organisations and partners.
8. Provide leadership to project managers to ensure that interventions are developed, delivered, managed and monitored in an effective and efficient manner, which adheres to all relevant guidance and supports the SKNT's aims, values and core strategy.
9. Develop and maintain a positive personal profile and reputation with staff, Board and Sub-Group members, partners, residents and other stakeholders. Provide a positive role model and be an effective ambassador for SKNT.
10. To keep up to date with and disseminate good professional practice, in line with changes in legislation. To be aware of, liaise and work with other regeneration projects, programmes and strategies in the LB Brent and elsewhere as appropriate.
11. Manage and quality control the contractors procured for delivery of the SKNT Communications Strategy. Ensure effective delivery of the Communication Strategy Objectives.
12. Work in a way that positively promotes and supports equality and diversity.

Key Competencies

Strategic thinking

Demonstrates and communicates a clear vision for future services and the SKNT.

- Understands the challenges facing services in the short and medium term.
- Develops strategies and plans for delivering the vision.
- Understanding of current policy and thinking on housing, regeneration and sustainable communities.

Working together/Partnership Working

Builds and maintains effective working relationships, with a range of colleagues, partners and stakeholders.

- Works alongside others to achieve a common purpose.
- Works effectively on an inter-agency basis, maintaining good relations with government departments, local authorities and third sector organisations.

Political Sensitivity

Adept at operating within the political setting of a Neighbourhood Trust.

- Understanding and sensitivity to political dimension in developing and supporting activities and initiatives.

Leading People

Leads and motivates others to deliver high performance and results.

- Effective in performance management, coaching and development of staff to realise potential.
- Leverages diversity to achieve innovation and creativity.

Focus on Improvement and Results

Continuously drives forward the services of all partners for the benefit of customers/residents.

- Uses data to identify performance issues and improvement opportunities.
- Challenges individuals and groups to deliver improvements to the quality, effectiveness and value for money of services.

Personal Effectiveness

Instils confidence and commands respect through a high standard of communication skills.

- Effective in expression of ideas, intentions, needs etc in a group setting, one-to-one or in writing.
- High levels of personal drive and resilience.

Decision Making

Reaches sound judgements, balancing all the issues and risks effectively and consulting people appropriately.

- Anticipates and manages problems, risks and opportunities for the SKNT.
- Ensures strategies, plans and decisions are based on an understanding of the needs of residents.
- Able to manage substantial budgets and deliver budget options.

Appendix 5

Job Description - Project Managers

Purpose

To be responsible for the programme management of a range of revenue and capital regeneration projects within the South Kilburn geographic area. To develop, implement, monitor and evaluate these projects. To be the “lead” officer for one of the South Kilburn Partnership Theme groups, this could be Access to Employment & Skills, Young People & Education or Healthier Communities.

Reporting to the South Kilburn Neighbourhood Trust Director, working as part of the SKNT Secretariat Team.

Qualifications

A degree or equivalent higher level qualification.
PRINCE 2 or equivalent.

Job Requirements

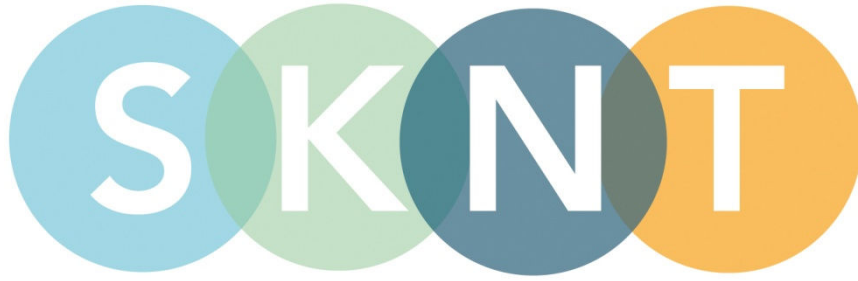
1. To be responsible for the successful development and delivery of the SKP Programmes and Projects falling under the post’s responsibility as assigned by the Director.
2. To represent and deputise for the Director when required.
3. Directly manage one of the SKP Thematic Sub-Groups; working closely and pro-actively with the Sub-Group Chair to ensure that the sub-group functions effectively, including through proper agenda planning and provision of robust, relevant and comprehensive information and reports to aid decision-making. To support the Chair in developing and delivering the action plan.
4. To work with external stakeholders to develop and deliver a strategy for the Theme Sub-Group and provide the necessary leadership and guidance.
5. Identify and exploit opportunities for additional funding and other forms of external assistance that will contribute to the achievement of the SKNT aims and strategies. This will include liaising/negotiating with funding bodies, central and regional government agencies, private sector organisations and partners.
6. Producing performance and monitoring reports on outputs and outcomes and reporting regularly to the South Kilburn Partnership Board and SKNT on performance and policy issues.
7. To ensure that projects provide accurate monitoring information regarding both funding, outputs and outcomes.
8. To work with projects and consortia to identify and implement improvements to achieve greater project efficiency. To problem solve, support project delivery and to develop opportunities for cross project/theme working.
9. To have a clear understanding of SKNT procedures and funding providers’ requirements, to manage the effective progress of project applications through the stages of the feasibility, tender procurement, and appraisal and approval systems.
10. To complete and produce project contracts, evaluation reports and other documentation for internal committees as required and to implement and maintain

effective filing and record keeping systems of all project information, including maintenance of clear audit trails.

11. To work with projects, and the SKNT Communication Strategy delivery body, to assist in the adequate marketing & publicity of projects and to ensure that consideration is given to opportunities to promote a positive profile of projects, programmes and the overall SKNT activities.
12. To keep up to date with and disseminate good professional practice, in line with changes in legislation. To be aware of, liaise and work with other regeneration projects, programmes and strategies in the LB Brent and elsewhere as appropriate.
13. To manage and maintain strong working relationships with partners, contractors and the local community.
14. To carry out any other additional work identified by the Director of in line with the overall purpose of the post.
15. Work in a way that positively promotes and supports equality and diversity.

Personal Specification - SKNT Project Manager

Attributes	Essential	Desirable	How Identified
Personal	<ul style="list-style-type: none"> • Good Health • Robust approach to work 		<ul style="list-style-type: none"> • Application form • Interview
Qualification	<ul style="list-style-type: none"> • Honours Degree or equivalent 	<ul style="list-style-type: none"> • PRINCE 2 or similar project management training. 	<ul style="list-style-type: none"> • Application form
Experience	<ul style="list-style-type: none"> • A minimum of 2 years relevant experience managing and developing strategic regeneration programmes or similar. • A minimum of 2 years experience of efficient monitoring of complex projects and/or performance management. • An understanding of community regeneration based on personal experience • Financial management experience and a knowledge of budget management • At least 2 years experience of partnership management in a similar environment • Experience of working in an inner city area • Experience of developing effective Partnerships and networks. • Experience of regeneration strategies in relation to at least one of the following: Employment, Health, Education and young people. 	<ul style="list-style-type: none"> • Previous experience of working with a community based regeneration partnership • Experience of working with local communities • Strategic regeneration experience monitoring and or development of projects e.g. work experience at a Regional Development Agency. 	<ul style="list-style-type: none"> • Application form • References • Interview
Circumstances	<ul style="list-style-type: none"> • Ability to work flexible hours when necessary including some evenings and occasional weekends. 		<ul style="list-style-type: none"> • Application form • Interview
Personal/position/attitude	<ul style="list-style-type: none"> • Professionalism in all aspects of your work • Ability to work under pressure • Ability to be pro-active and drive up performance targets • Ability to establish positive working relationships with people from a variety of different organisations and backgrounds • Innovative and flexible approach, always open to new ideas and ways of working • Self starter 		<ul style="list-style-type: none"> • Interview • References
Skills	<ul style="list-style-type: none"> • Excellent communication skills – both written and presentational • Excellent organisational skills and the ability to manage a varied workload • Able to plan ahead and prioritise workload • Programme management • Team worker • Excellent IT skills • Excellent project management skills 		<ul style="list-style-type: none"> • Interview • References



South Kilburn Neighbourhood Trust