

# NLSA Business Plan 2010-2013



North London Strategic Alliance

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# FORWORD FROM THE NLSA CHAIR

These are very challenging times for us all.

As resources become ever tighter and the economic recovery is still weak, the need to collaborate and build strong partnerships becomes greater not less.

This business plan clearly sets out the alliance's priorities for the next three years. A stronger emphasis on jobs, enterprise and improving the economy which is our top priority and supporting boroughs to drive efficiencies by closer working between themselves and other agencies is our second priority.

By working as a sub-region I believe we can deliver real benefit for the whole sub-region. With a combined population of 1.4 million people we are the size of a major European city in our own right and we need to use the power of this economy to support local businesses to thrive and grow so that they can provide much needed jobs for local people.

Working together we can deliver tangible results, such as the North London Pledge, a £2m cross-borough employment programme which is exceeding its targets and getting more of our residents into sustained employment. Through joint lobbying we will deliver improvements to the West Anglia line which will be delivered in time for the Olympics.

We will continue to make the case for the sub-region, especially the Upper Lee Valley, so that as the economy starts to grow again we will be in a stronger position to capture a larger share of inward investment.

Within the period of this business plan the 2012 Olympics will have come and gone and we need to make sure that the Games leave a lasting legacy for London and I believe the Upper Lee Valley is in the ideal position to achieve this as London's next great regeneration project.

The increased political engagement and leadership of the alliance is a key element for our success and I look forward to taking this partnership forward.

**Cllr Chris Robbins**  
**Leader, Waltham Forest Council**  
**Chair of the North London Strategic Alliance**

# INTRODUCTION

The North London Strategic Alliance (NLSA) was established in 1999 as the sub-regional strategic partnership for North London, bringing together public, private and voluntary sector organisations. The Alliance is funded through member subscriptions and grants from the London Development Agency, Transport for London and the Department for Communities and Local Government.

This is the second NLSA business plan and its purpose is to set out the core priorities of the Alliance for the period 2010 to 2013 and show how it will become financially independent of LDA 'core funding' as this is reduced in 2010/11 and ceases from 2011/12. The plan period covers what is likely to be a very difficult period for public sector finances. This plan starts with the London local elections and a general election that has resulted in the first coalition government since World War Two, one which has set out its determination to balance public finances within a single parliamentary term. The plan period will also include the next Mayoral election in May 2012.

In such times of change and budgetary restraint it is even more important that the NLSA works to a set of clear priorities and is able to demonstrate that it is delivering against these in a cost effective manner. We have, therefore worked closely with partners at officer and member level to identify the main priorities for the Alliance and to develop a performance management framework which allows them to monitor our work to ensure value for money is being obtained. During the period of the business plan the finances of the NLSA will inevitably reduce which, in turn, will require a review of the outputs from this business plan.

For the period of this business plan the core priorities will be:

- ❑ Economy, Enterprise, Skills and Employment
- ❑ Shared services to improve economy and quality
- ❑ Upper Lee Valley
- ❑ Transport
- ❑ Housing Growth and Sustainable Communities

Of which the first two, economy etc and shared services, are the most important.

Following a comprehensive review of NLSA there is now a protocol which sets out the principles for governance of the NLSA together with more specific terms of

reference for the various boards and meetings so that they become more effective and decision-making is more transparent. This review also confirmed that:

- ❑ elected members should be more directly involved in the business of the Alliance and would act as 'champions' for each of the priorities;
- ❑ the Alliance should continue to be strategic and not become a delivery body; and
- ❑ the NLSA should work more closely with North London Business, rationalising activity to ensure that there is no duplication and to ensure greater clarity of North London's key messages.

The process of the review has also provided a stronger sense of what the core membership of the Alliance is and how the agreed priorities give a more defined common agenda and purpose. However, the NLSA will continue to work across sub-regional and regional boundaries where this is beneficial to its core priorities.

# 1 | NLSA

## 1.1. North London's Vision

By 2030 north London will be an attractive and vibrant sub-region which comprises well-connected and sustainable communities which respect their natural assets and heritage and where people and businesses can thrive and realise their aspirations.

## 1.2. North London's Strategic Objectives

Arising from North London's Vision, the strategic objectives for North London are to:

- support people and businesses to fulfil their potential and make a positive contribution to their local communities;
- strengthen town centres and suburbs to ensure they provide safe and thriving places for people to live, work and do business;
- maximise the potential of regeneration and opportunity areas to support enterprise and deliver new homes, jobs and sustainable communities;
- drive the transition to a low carbon economy and maximise the economic opportunities that this will create
- protect and preserve natural and built assets and ensure that they are accessible to all;
- have an excellent transport network which facilitates the sustainable growth of the sub-region and one which ensures that everyone has access to opportunities.

## 1.3. NLSA's Priorities

After consultation with NLSA's leadership and Steering Group, the following priorities were agreed for NLSA to concentrate on in the period 2010-2013.

- Economy, Enterprise, Skills and Employment,
- Shared Services
- Transport

- Housing Growth and Sustainable Communities
- Upper Lee Valley

## 1.4. NLSA's Role

NLSA will deliver the North London vision by:

- Providing a sub-regional voice for north London via research and consultation building consensus around the needs and opportunities of the sub-region; raising its profile and making the strategic case for public and private sector investment.
- Facilitating the delivery of new homes, jobs, improved skills and transportation, better public services by supporting partnerships, to work together for the benefit of north London and London as a whole.
- Acting as advocates and ambassadors for the area, influencing key decision-makers, the development of policy in London and co-ordinating relationships between north London and regional and central Government.

## 1.5. The Alliance

The NLSA is a politically led organisation and which comprises

### 'Key Members':

the boroughs of Barnet, Enfield, Hackney, Haringey, Redbridge and Waltham Forest: and

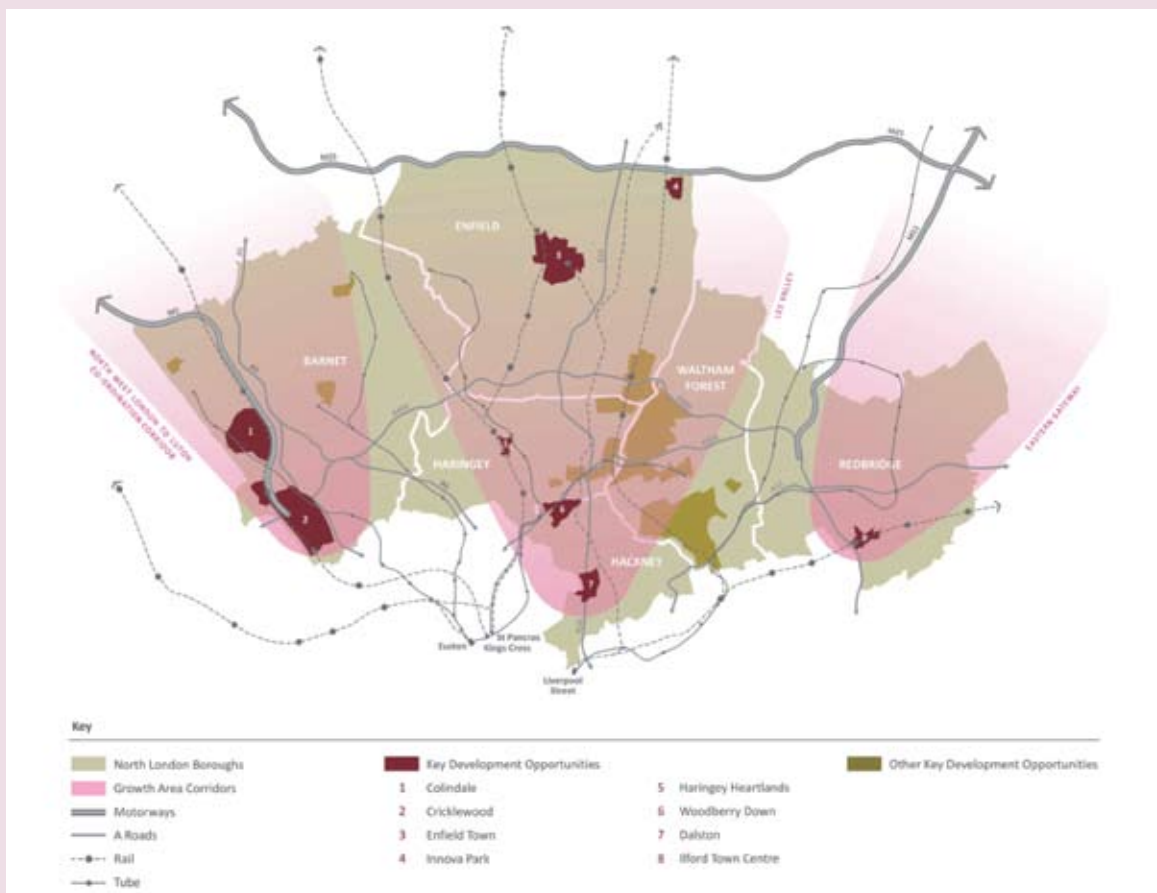
### 'Ordinary Members':

those organisations, whether statutory, voluntary or private, which share the aims of the Alliance, operate in the geographical area and/or contribute to the Alliance through a membership fee. Examples are: the Lee Valley Regional Park Authority, North London VCS, North London Business, Middlesex University, major north London colleges of further education.

The NLSA has always had a pragmatic approach, however, to its membership and has been an exemplar in creating 'fuzzy' boundaries, creating partnerships where there are clear benefits to its members.

North London plays a significant role in the life of London. It is essentially a fifth of one of the world's greatest cities. With 1.4 million residents, 670,000

employees and 470,000 jobs North London would be a significant city in its own right.



## 1.6 Co-ordination, Communications, Representation and Research

The NLSA supports its members to deliver their objectives via:

**Co-ordination:** Bringing together a wide range of sub-regional stakeholders and developing with our partners' shared, strong, evidence driven policy positions and key messages. An example of this work is the sub-regional approach to local economic assessments

**Communications:** Ensuring our shared messages are communicated effectively and clearly, for example the new vision for the Upper Lee Valley and the North London Development and Investment Framework. We submit sub-regional submissions on Mayoral strategies

and policies, for example The London Plan, The Economy Development Strategy, The Transport Plan, etc.

**Representation:** Taking our message directly to key decision makers to influence policy and outcomes. We continue to meet with senior representatives of the GLA family, HCA, etc, and bring ministers and others to the region to lobby and promote the sub-regional agenda.

**Research and Sharing Best Practice:** Undertaking research to understand the issues facing north London and the interventions needed. Examples include The Upper Lee Valley Economy report prepared by Tribal Consulting and the ULV Landscape Strategy.

Examples of the NLSA work in these areas can be found in Appendices 1 and 2 which highlight NLSA key events held last year. A list of the reports we produced as well as the submissions we made on various Mayoral strategies such as the London Plan, the Transport Strategy and the Economic Development Strategy is also attached.

# 2 | Membership / Organisational Structure

NLSA has a core membership of the constituent Local Authorities and other major public sector stakeholders; as well as a wider membership which includes key public, private and voluntary sector organisations operating in North London and beyond.

## 2.1. Governance

### North London Leaders Board (meets quarterly)

This is a six borough grouping comprising Barnet, Enfield, Hackney, Haringey, Redbridge and Waltham Forest which is, in effect, the NLSA Cabinet and gives political direction to NLSA's work.

### Executive Steering Group (meets quarterly)

This group oversees the delivery of NLSA's work programme and comprises the six core North London boroughs, together with representation from the private and voluntary sector:

- ❑ Chairs of NLSA Working Groups
- ❑ Borough Chief Executives and Directors
- ❑ Directors of NL Business and North London CVS Partnership
- ❑ College Principals

## 2.2. Project Groups

The NLSA has a series of working groups which set the direction for its more detailed work for the core priorities, as well as providing the vital reference points for the development of sub-regional policy positions. These report to senior elected members who champion the priority on the NLSA Leaders' Board.

# 3 | NLSA STRATEGIC PRIORITIES 2010-2013 WITH KEY AREAS OF WORK 2010-2011

## 3.1. Economy, Enterprise, Skills and Employment

Worklessness has been a structural problem for the Upper Lee boroughs for a number of years, but there are also significant pockets in Barnet and Redbridge. Whereas the majority of workless people are those with low skills or even no skills, the economic downturn has affected those with higher skills who have lost jobs.

NLSA members believe that, over the period of this business plan, growth in jobs will be mainly through the private sector and it is important therefore that the Alliance works closely with the inward investment agency, North London Business to support business growth and inward investment where this is likely to lead to increased job numbers.

NLSA will build a strong network of key stakeholders which will include local authorities, Job Centre Plus, social housing providers, Chamber of Commerce, FE colleges, higher education, and other specific providers and purchasers. The groups will commission research, facilitate discussion to share best practice and raise the profile of key issues to deliver the following outputs in 2010/11:

- sub-regional economic assessment
- co-ordination of borough employment and skills activities including apprenticeships, RSLs/Housing, LDA and DWP Programmes
- develop specific skills and employment plans to respond to the investment in waste reduction and resource recovery
- support sub regional collaboration around young people issues, including Future Jobs Fund and 14-19 year olds funding
- a sub-regional strategic case for successor funding to Working Neighbourhood Fund that is built on current best practice
- a regeneration from waste strategy which informs the procurement of the waste contract to ensure that there is maximum economic benefit to north London from the proposed investment
- a prospectus which sets out the north London offer and response to the drive toward a low carbon economy. This will include developing a case to make the Upper Lee Valley London's second Green Enterprise District and lobby the Mayor for an exemplar green industries project and the supporting infrastructure to be located in north London
- jointly with North London Business promote north London, review business support requirements and make a strong business case for a sub-regional IIA
- influence the re-tendering of the Business Links in London contract to ensure better integration to boroughs and NLB
- in conjunction with NLB and UCL, develop a strategic case for the creation of cluster hubs for knowledge-based start-ups for example at Seven Sisters and Walthamstow
- in conjunction with NLVCCo umbrella bodies review the ability to support social enterprises

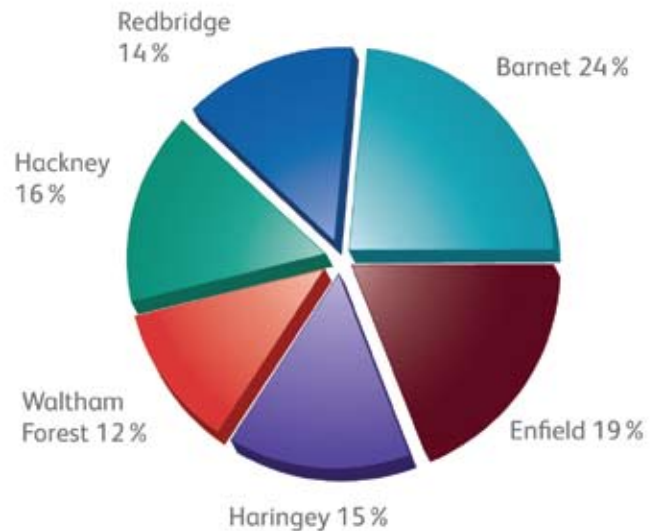
## Employment Change 2008-2026 North London Employment Share by Borough - 2026

Employment Change 2008 - 2026

	2008	Share	2026	Share	Total Change	% Change
Barnet	134,901	24%	150,173	24%	15,272	11%
Enfield	109,861	19%	118,409	19%	8,548	8%
Haringey	86,382	15%	91,656	15%	5,274	6%
Waltham Forest	67,165	12%	73,392	12%	6,227	9%
Hackney	94,291	17%	99,397	16%	5,106	5%
Redbridge	77,988	14%	84,431	14%	6,443	8%
North London	570,588		617,458		46,870	8%

Source: Experian Business Strategies

North London Employment Share by Borough - 2026



## 3.2 Shared Services

Anticipating the very difficult budget settlements in the next few years all stakeholders felt that NLSA would be a good platform for discussing and developing this broad agenda to reduce costs while at the same time improving the service to customers.

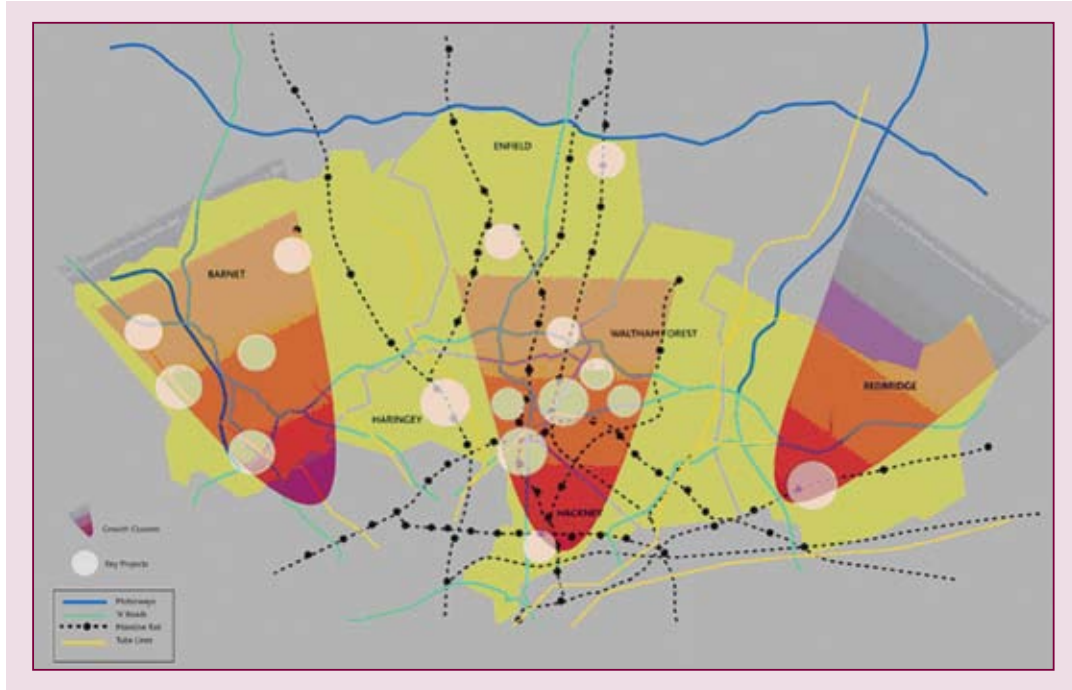
The key areas of work in 2010/2011 will be:

- NLSA with partners (Directors, Heads of Service) will define up to five key areas for closer working with a focus on joint procurement to identify where services can be more effectively drawn together. This will form the basis of a bid for funding to Capital Ambition which will support delivery of these initiatives.

## 3.3. Transport

The key challenges for North London are how the existing transport network can address current problems and additional demand placed on it in light of forecasted growth. Central to this is making sure that

national and regional investment plans will meet this demand and deliver sub-regional aspirations. NLSA will work with partners to address current issues and gaps in provision and to raise North London's profile and secure investment.



The key areas of work in 2010/11 will be:

- ❑ Continuing to develop effective partnership arrangements for the north London sub-region, including organising regular NLTF meetings so that stakeholders, including lead Councillors, have a forum for sharing information and agreeing areas for joint action
- ❑ With TfL develop a Sub Regional Transport Plan, making sure that it reflects North London's priorities and delivers investment to meet the challenges of future growth
- ❑ Promoting sustainable growth in the Upper Lee Valley by continuing to co-ordinate the efforts of the West Anglia Routes Group. Influence the refranchising of the rail service. Subject to commitment support Network Rail developing the full business case for major improvements. Lobby to ensure it remains a priority for any new government
- ❑ Supporting boroughs to improve joint working and cashable savings, particularly in the areas of procurement and management resources, by identifying potential opportunities and agreeing

projects. This will include issues such as the procurement of highways services

- ❑ Supporting investment in key overground stations in north London, engaging with the key stakeholders, TOCs, TfL, Network Rail
- ❑ Influence the review of the bus network.

Potential areas of work in 2011-2013 include:

- ❑ Working with partners, particularly TfL and Boroughs, to build a strong partnership in light of changes to the Local Implementation Funding process for sub-regional partnerships
- ❑ Continue to maintain the profile of the West Anglia Routes and securing a commitment from Government to invest in major improvements, including four tracking, by 2017
- ❑ Developing investment business cases from the sub-regional transport plan.
- ❑ Delivering collaborative projects between boroughs around efficiency savings.

## 3.4 Housing Growth and Sustainable Communities

### Housing Growth

North London has the potential to deliver 60,000 new homes for London together with 78,000 new jobs. The economic downturn has clearly made delivery of these new homes more difficult but, the need to house people and support growth in jobs makes it more imperative. The North London Development and Investment Framework (NLDIF) sets out the housing growth potential within Barnet, Enfield, Hackney, Haringey, Redbridge and Waltham Forest and looks at the mechanisms in place to deliver this growth and considers the investment needed to support an increasing population. North London represents over 20% of London's projected housing growth and will have a 10% growth in its population in the coming decades.

NLSA will continue to work with partners to facilitate the NLDIF and explore ways for boroughs and other key stakeholders to work together to create innovative solutions to very challenging problems.

The key areas of work in 2010/2011 will be:

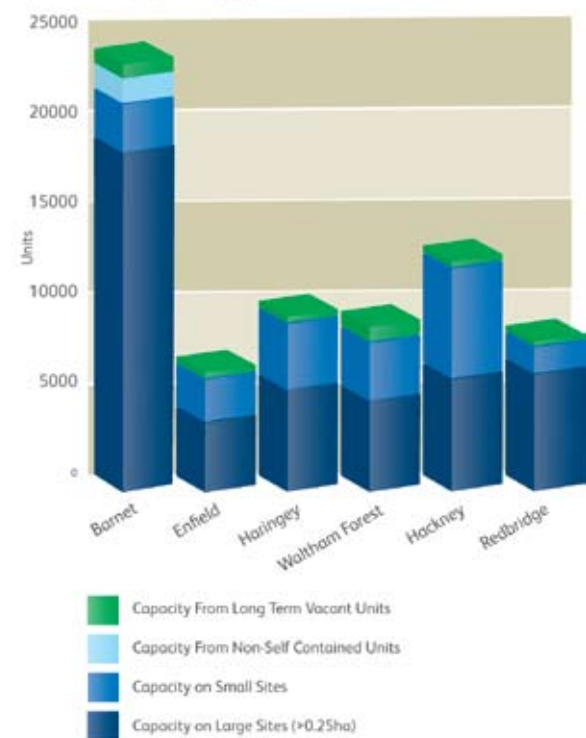
- ❑ Continue to support sub-regional co-ordination and collaboration at both political and officer level by delivering a series of Leader and lead members meetings as well as officer meetings. These will support the single conversation with the HCA and GLA group.
- ❑ Developing the North London Development and Investment Framework on-line resource with the LDA, and working with North London Business and others to promote it as a key marketing tool.
- ❑ Working with the Healthy Urban Development Unit (HUDU) we will support boroughs and social infrastructure providers in planning for growth. We intend by the winter 2010 to publish a major report on the scale and format of investment needed to support growth in north London.
- ❑ Working with BRE we will review Council carbon reduction plans and run a workshop to support collaboration
- ❑ Lobbying to ensure that the London-Luton is a strategic priority for regional government particularly along the A5.
- ❑ Publish a report on improving the physical links

along the Seven Sisters corridor looking at the investments needed to deliver these.

- ❑ Continuation of bi-monthly North London Design Surgeries
- ❑ Collaborate with boroughs to support discussions on suitable investment models, including Local Asset Backed Vehicles
- ❑ With RSLs and other partners support work on the models for intermediate housing in north London.

### Borough Contribution to 2021 North London Target

Projected Housing Delivery by Source



## 3.5. Upper Lee Valley

The Upper Lee Valley is London's largest Opportunity Area as defined in the London Plan. It is an outstanding area of urban green space and waterway with the Lee Valley Regional Park at the heart of the ULV. Further investment in the Upper Lee Valley will generate significant growth in housing and jobs. The development of the ULV Opportunity Area Planning Framework is a demonstration of the support for the ULV at Mayoral level. As well as contributing to the thinking on the OAPF the Place Shaping Board has helped engage partners in the development process. Similarly support has been given to the development of a ULV Transport Study, led by TFL and boroughs and a decentralised energy network study led by the LDA. Together with initiatives arising from the Partnership this emerging agenda will lead to a structured approach to infrastructure investment needs of the ULV.

The vision of the Upper Lee Valley as north London's waterside is still very relevant, although there is recognition that the area also has a strong 'green' industries thread and we will be working with partners to develop a stronger narrative for the valley in this regard. Agreed strategic objectives for the ULV are:

- ❑ Exemplifying good practice in the development of sustainable communities
- ❑ Improving the environment for the people who live and work in the ULV
- ❑ Securing recognition of the ULV as a place of business and innovation
- ❑ Creating a connected ULV
- ❑ Ensuring the ULV benefits and is a key recipient of 2012 legacy benefits
- ❑ Developing and sustaining the ULV partnership.

The key areas of work in 2010/11 will be:

## Communication

- ❑ Developing the ULV branding and identity. Promoting the concept of 'green lee valley' through work streams, including ULV Landscape Strategy, waste strategy and Economy Strategy.

## Place Shaping

- ❑ Facilitating four Place Shaping Board Meetings and sub-working groups
- ❑ Developing a Design and Sustainability Brochure for adoption by partners. This will establish a standard for new development in the ULV and ensure distinctive approaches to the built form
- ❑ Facilitating the ULV Landscape Strategy Steering Group and co-ordinating its work including developing a prioritised Delivery Plan, facilitating/supporting bids for funding, co-ordinating feasibility studies and profiling/promotion of the ULV's green/blue assets.
- ❑ Support the development of 'Walthamstow Wetlands' as a major visitor draw in Lee Valley which can be showcased as an Olympic legacy. With partners co-ordinate development of the Walthamstow Reservoir Visitor Centre Business Plan.
- ❑ With partners, host the Lee Valley Summit. This will be a launch event for the ULV Landscape Strategy and showcase the London Lee Valley as a distinctive place in London with a strong visitor draw and potential for wide ranging regeneration.
- ❑ Support the development of the Upper Lee Valley

as a Green Enterprise District within an overall strategy for securing economic benefits from a transition to a low carbon economy

- ❑ Supporting co-ordination of and contributing to emerging master plans for ULV growth areas, including Tottenham Hale, Ponders End, Central Leaside and Blackhorse Lane.

## Input to Regional Initiatives

- ❑ Supporting the development and adoption of the Opportunity Area Planning Framework
- ❑ Supporting development of the Decentralised Energy Network
- ❑ Supporting development of the ULV Transport Study
- ❑ Supporting the alignment of borough Investment Plans and Programmes for investment of the HCA, LDA and TfL around cross-borough, strategic infrastructure requirements identified by the OAPF.

## London 2012

- ❑ Continuing to co-ordinate the 2012 and Visitor Economy Working Group and support subject to funding the production of a Visitor Guide by spring 2011 which will include venues that will be suitable for hospitality for National Olympic/Paralympic Team looking for restaurants, etc. particularly where boroughs have strong community links to particular nations.
- ❑ Developing with partners Ambassadors who can promote the ULV in the run up 2012 so that sound bites and stories can be recorded which can be offered to media who will be visiting London prior to and during the 2012 Games.

# 4 | KEY ACHIEVEMENTS IN 2009-2010

## 4.1. Economy, Enterprise, Skills and Employment

- ❑ Delivered a successful seminar - A Working Future for North London's Youth with speakers from the RSL sector, LSEB, Children and Young People's Service. Representation at senior officer and political level.
- ❑ Further work on the 14-19 agenda developing a project to understand the provision of training and skills in response to the transfer of responsibility from the LSC to LA's
- ❑ With the London Housing Federation a joint seminar held to highlight best practice and facilitate partnership working between RSL's, LA's and training providers
- ❑ Establishing a North London Employment and Skills Network with the Heads of Employment and Skills from Redbridge, Haringey, Waltham Forest, Enfield, Camden, Islington, Hackney and Barnet
- ❑ Engagement with LDA, LSEB, London Councils and National Apprenticeship Service including response to policy documents
- ❑ Co-ordinated 3 apprenticeship meetings hosted by CONEL to assist in developing model for public sector and private sector apprenticeships. N London has been successful in gaining funds for delivering an Apprenticeship Training Academy working with SME's
- ❑ Facilitated the discussions for North London Pledge 2 between Haringey and the LDA resulting in a commission to pilot an employment and skills project to help people into work
- ❑ Skills and workless seminar held engaging RSL's and ALMO's
- ❑ Town centres: two successful events held: Harlow and Enfield looking at the future of town centres
- ❑ Outer London Commission: Meetings and submissions made to influence the Commissions' findings.

B1. North London Pledge 2 has been successful in securing £2m from the LDA for 400 sustained jobs over 18 months from 1 February 2010. The programme will target long term JSA and IB claimants and lone parents.

B2. The TfL funded London Cycle Hire Scheme will be basing its new Contact Centre in Enfield with the creation of over 100 new jobs.

B3. In October 2009, NLSA made a submission to the Mayor asking him to think again on the Cross Rail levy on business rates. Our comments were reported in the Evening Standard. Following this representation from NLSA and others the threshold for the levy was raised to include only businesses with a £55,000+ rateable value. We estimated that across north London this is an annual saving of at least £400,000 to businesses.

B4. North London is set to benefit from an LDA initiative to match employers to young people and create hundreds of new Apprenticeship placements. Delivered by the College of Haringey and North East London, Apprenticeships First become operational from 1st February 2010

## 4.2. Shared Services

- ❑ Shared Services: NLSA facilitated a series of discussions at various levels within north London boroughs
- ❑ Defined a series of priority areas for work
- ❑ Effective engagement with Capital Ambition, with funding bid agreed

## 4.3. Transport

- ❑ Continued development of sub-regional partnership working via regular North London Transport Forum Meetings. These have included two meetings with lead Members with responsibility for transport and senior officers, with the key speakers being Kulveer Ranger - the Mayor's Director of Transport Policy – and Steven Norris – LDA and TfL Board Member
- ❑ Joint transport priorities for north London agreed and used to inform responses to the Mayor's Transport Strategy and the development of the Sub Regional Transport Plan
- ❑ Ongoing top level engagement with Transport for London and committed funding to support sub regional activities in 2010/11
- ❑ Promoted the case for investment in the West Anglia Routes, which included two meetings with Lord Adonis, Secretary of State for Transport followed by announcement confirming 120 new carriages for the West Anglia route.

## 4.4. Housing Growth and Sustainable Communities


- ❑ Set up North London Design Surgery Initiative. All surgeries have been fully booked and 5 growths boroughs and 1 opportunity borough have participated. HCA are an integral part of the process
- ❑ Achieved buy-in to Seven Sisters Corridor project. Area recognised as a priority with HCA due to project. TfL funding promised as a result of corridor work. Councillor support for continued joined up working in the area
- ❑ North London Development and Investment Framework Work business case presented and agreed to NLSA Strategy Group and £10K contributions from each borough and £60k LDA funding achieved. In total £120K promised
- ❑ NLDIF One year on report produced which showcased the progress made by north London in delivering its housing growth objectives. It was launched at an event with the Deputy Mayor, Housing Growth Minister and Chief Executive of the Homes and Communities Agency.
- ❑ NLDIF On Line Resource – agreed that a website

be developed and maintained in conjunction with LDA to raise the profile of north London regeneration activity.

- ❑ 3 Dragons training provided with Metropolitan University for all boroughs and a number of RSLs on the revised toolkit for the financial evaluation of housing developments.
- ❑ Case made for the inclusion of the London-Luton corridor in the London Plan.

## 4.5. Upper Lee Valley (ULV)

- ❑ Five meetings of the ULV Place Shaping Board have been facilitated with senior level attendance from ULV Boroughs, GLA, LDA, TfL, HCA and wider stakeholders. Issues debated by the Board have included OAPF, GAF, water quality, master plans, transport, waste, landscape strategy, decentralised energy, strategic industrial land and Local Investment Plans. Contributions have been made to the development of strategic initiatives including the ULV OAPF, key master planning processes in the area, including Lea Bridge Road, Tottenham Hale, Meridian Water, Ponders End and Blackhorse Lane
- ❑ £120,000 raised from partners to deliver the ULV Landscape Strategy. The Strategy has been successfully project managed with delivery co-ordinated through the a Steering Group made up of LDA/Design for London, HCA, GLA, Environment Agency, British Waterways, English Heritage, Natural England and Enfield, Waltham Forest, Haringey and Hackney Councils. The Steering Group has begun the process of delivery:
  - ❑ A prioritised Delivery Plan has been agreed
  - ❑ £80,000 has been raised for a feasibility study and business plan for a visitor centre at Walthamstow Reservoirs, partly through a successful bid to ELGG. A Client Group has been established and consultants commissioned
  - ❑ A successful bid has been made to the Mayor's Great Spaces Fund for a feasibility study and design advice for the 'Black Path', a heritage route running through the Lee Valley
  - ❑ Funding has been secured from project partners for the ULV Urban Pioneers project, led by the Architecture Foundation

- 
- ❑ Building on the Waste and Regeneration workshop held in January 2009, the scope of a ULV Waste and Regeneration Strategy has been defined and a Round Table Meeting of potential project partners organised to agree the development of the Strategy
  - ❑ The ULV Economy Study has been published and launched at the ULV Economic Development Conference. Speakers engaged at Ministerial and senior political level. Good attendance across a wide range of sectors and levels
  - ❑ New links have been established with key national organisations including Energy and Utility Skills and Skills Funding Agency
  - ❑ The Economy Study key themes have been included in borough planning policies
  - ❑ The 2012 Visitor Economy Working Group has been set with membership including Visit London, the LDA, British Waterways, the Lee Valley Regional Park Authority, North London Business and borough members and officers to create a more robust visitor economy for the area and capitalise on 2012 opportunities

# 5 | Organisational and Financial Resources

## 5.1. Staffing

The team comprises:

John McGill	Director
Stephen King	Deputy Director
Rose Jaijee	ULV Manager
Gill Harris	Office Manager
Dominic Millen	Transport Partnership Manager
<b>Projects Team</b>	
Rachel Victor-Sampson	Growth Area Co-ordinator
Yemi Raiwe	Economy Manager

Plus other consultancy support where necessary to deliver key projects.

## 5.2 Income and Expenditure for 2010-2013

### Expenditure

Overall it is forecast that total expenditure will be around £666k in 2010/11 which will be a reduction, in line with cuts in grant and other contributions, from £920k in 2009/10. This significant reduction will be achieved by squeezing support costs, reducing the current headcount by one and re-prioritising projects.

Going forward, the forecasts for 2011 to 2013 are that expenditure must be further reduced to around £600k per annum. This will be achieved by constraining salary spend while retaining core functions and expertise:

- Strategic Development, Management and Administration – Estimated expenditure of c£250k per annum which includes Director, Deputy Director

– Policy and Research and administrator salaries, as well as support costs of £30k and a project pot of £45k

- Priority Area Coordination and Development – Estimated at c£350k, which consists of £75k for Economy & Skills, Housing Growth and Transport with £100k for Upper Lee Valley work. In each case this covers salary costs and project funding. There is also an allocation of £20k to develop shared services.

### Income

Grants – LDA and TfL grants are set to taper off, with £220k allocated for 2010/11, there is also HCA funding of £150k. It is unclear whether any further funding will come from these sources but it has been assumed that the HCA/LDA will continue funding some project-based activities.

At this stage an estimated £200k per annum is identified from HCA/LDA but based on the outcome of the emergency budget and proposed changes within the structure of London government it is likely that this will need to be revised downwards. . The NLSA officers will explore this option with partners. If it is not achieved, however, further reductions in expenditure will be required.

Partner Contributions – Having consulted with partners it would seem that the NLSA offers value for money and that differing levels of participation are reflected in the contributions made. For 2010/11 onwards contributions will be simplified so that each partner pays a commensurate amount for the range of services on offer. This not only offers a most sustainable and equitable solution (with the range of priority areas agreed with partners being supported) but also, to a certain extent, encourages participation.

The NLSA also intends to actively pursue other income streams as they are identified.

Reserves – The NLSA has, as far as possible, adopted a prudent approach to expenditure in the past two years, with a view to building up reserves that would allow for an orderly wind-down of the partnership over a period of nine months should funding cease.

With the tapering off of HCA, LDA and TfL grant funding, it is proposed that around £100k per annum from NLSA reserves is used to supplement partner contributions. This will allow the NLSA to continue offering a full range of services while making sure that, if necessary, sufficient reserves are in place to achieve an orderly closure.

### Summary Table of NLSA Income/Expenditure for 2010/11

Expenditure		Income	
Staffing costs	£415,000	Grant income	£370,000
Projects	£186,000	Borough contributions	£245,000
Office Costs	£50,000	Other partner contributions	£51,000
Consultancy Support	£15,000		
<b>Total</b>	<b>£666,000</b>	<b>Total</b>	<b>£666,000</b>

### Financial Summary for 2010 to 2013

There will be a significant reduction in NLSA income from 2010/11 onwards. To continue supporting sub-regional engagement around priority areas identified by partners there is a need for ongoing partner contributions and the utilisation of existing reserves. This will allow a more streamlined partnership to be developed, although it will have an impact on the ability of the NLSA to undertake ad hoc project work, something that might require additional partner contributions for more substantive projects.

## 5.3. Performance Management Framework

A Performance Management Framework linked to NLSA's Action Plan 2010-2011 has been produced and agreed by the NLSA Executive Steering Group.

## 5.4. Risk Management

Key areas of risk for NLSA are:

### Loss of political support by one or more boroughs

**Risk:** Medium

**Mitigation:** Ensure objectives of the NLSA reflect key priorities of the members. Maintain regular contact with key partners to identify and understand priorities.

### Loss of funding

**Risk:** High

**Mitigation:** Broaden and increase membership of the Alliance; ensure alignment with funding partners' objectives and demonstrate return on investment; reduce costs where possible.

### Loss of strategic focus becoming more operational to secure funding

**Risk:** Medium

**Mitigation:** Ensure that all activity has strategic basis linked to partners' objectives; concentrate on 'case making' to support partners' project bids and ensure that the relationship is understood.

### Staff turnover within a small team

**Risk:** Medium

**Mitigation:** Minimise uncertainties over funding through multi year funding; clear work programme which can be reprofiled if necessary; flexibility through secondment from partners

# 6 | APPENDICES

## REPORTS AND SUBMISSIONS

From 1 April 2009 - 31 March 2010

### 6.1. Reports and Submissions 2009-2010

Title of Submission/Report	Date
A new plan for London: Proposals for the Mayor's London Plan	June 2009
WARG response to Department for Transport West Anglia Main Line Progress Report	July 2009
Mayor's Economic Development Strategy	July 2009
WARG response to National Express East Anglia service consultation	September 2009
North London response to TfL/London Councils Partnership Review	October 2009
Proposal to levy a business rate supplement to finance the Greater London Authority's contribution to the Crossrail project	October 2009
ULV Economy Study – Executive Summary	November 2009
North London response to the draft Mayor's Transport Strategy	February 2010
North London comments on a Review of Bus Services in London	February 2010

### 6.2 NLSA Major Events 2009-2010

Name of Event	Audience and Summary	Date
West Anglia Routes Group meeting with Lord Adonis, Minister of State for Transport	West Anglia Routes Group (WARG) representatives, including the Leader of LB Haringey, met with Lord Adonis, Transport Minister, to discuss current challenges, including existing crowding, and the DfT's emerging strategy for accommodating future growth - West Anglia Main Line Progress Report.	2 April 2009
A working future for North London's Youth Conference at the Emirates Stadium	Focussing on the transfer of responsibility for 16-19 education from the Learning and Skills Council to boroughs, the conference showcased best practice in the delivery of programmes for young people and facilitated debate about the changes amongst senior politicians, officers and policy makers in North London.	13 May 2009
London Plan/East of England Plan Co-ordination Seminar	A seminar bringing together over 30 London and East of England partners at regional and local government level. The event discussed key issues such as housing delivery, employment creation and transport.	21 May 2009

North London Transport Lead Members' Meeting and visit by Kulveer Ranger	Lead Members with responsibility for transport and senior officers, from the wider membership of the North London Transport Forum, met to discuss transport challenges and priorities (to inform the Mayor's Transport Strategy) and engage with Kulveer Ranger - the Mayor's Director of Transport Policy – on transport priorities and future funding. The meeting was chaired by Cllr Terry Neville OBE JP, Cabinet Member for Environment and Street Scene at LB Enfield.	30 June 2009
West Anglia Routes Group Annual Politicians' Meeting	Annual WARG Politicians' Meeting attended by four MPs from along the route and Lord Adonis, Secretary of State for Transport. There was a lively discussion about: Allocation of new rolling stock and whether cascaded rolling stock will be fit for purpose Options for increasing capacity. The DfT have made a reasonable business case for larger scale investment but partners need to work together to build the strongest case possible and prepare for scheme delivery to start in 2013/14.	21 July 2009
London Housing Strategy: North London Consultation Event	Consultation event to inform the draft Mayor's Housing Strategy. GLA, LDA, HCA speakers and a range of borough, voluntary and private sector delegates.	3 August 2009
Planning for Growth	Seminar to align borough planning scenarios with TfL planning, including the North London Strategic Transport Analysis.	22 Sept. 2009
Planning and delivering local infrastructure for North London boroughs	Expert seminar delivered by the Town and Country Planning Association to support boroughs in delivering their Social Infrastructure Plans. Included Planning Inspectorate, Natural England, and Cambridge Horizons.	14 October 2009
Local Economic Assessments Meeting	Meeting to support boroughs' plans for LEAs and exploring opportunity to sub-regional element. With London Councils, LDA and Central London Forward.	20 October 2009
Efficiency Seminar	Event Chaired by CEO LB Enfield looking at how boroughs could work collaboratively to deliver cashable savings. With Capital Ambition.	26 October 2009

Revitalising Town Centres and the New Economy: A tale of two towns	Second of two tours looking at revitalising town centres – focus on Enfield and Edmonton Green. Delivered by URBED.	27 October 2009
ULV Economic Development Conference	Launch of the ULV Economic Study. ULV partners, Borough officers, politicians, regional and sub-regional bodies, public and private sector organisations involved in economic regeneration.	30 October 2009
Seven Sisters Corridor Seminar	Launch of the report on tri-borough Seven Sisters Road area (Finsbury Park to Seven Sisters tube), with councillors, officers and community groups.	24 Nov.2009
London Plan/Mayor's Transport Strategy Consultation Event	Consultation Event around the draft London Plan and Mayor's Transport Strategy, with TfL and GLA speakers.	4 December 2009
EDS Consultation	Consultation Event around the draft Economic Development Strategy, with boroughs, private sector, voluntary sector.	9 December 2009
Visit to the Olympic Park	Trip for senior planners and regeneration officers.	7 January 2010
Efficiency Seminar	Half day seminar chaired by CEO LB Enfield looking at how boroughs could work collaboratively to deliver cashable savings with Capital Ambition.	13 January 2010
North London Engagement meeting with Steven Norris	Lead Members and senior officers met Stephen Norris, who sits on both the Transport for London and London Development Agency Boards, to discuss regeneration and transport in north London.	19 January 2010
Local Economic Assessments' Meeting	Second meeting to support boroughs plans for LEAs and exploring opportunity to subregional element. With London Councils and LDA.	22 January 2010



