

APPENDIX 1

Creation Trust – Business Plan 2011 / 12: Executive Summary

Creation Trust's Business Plan for 2011/12 builds on the work already developed by the Aylesbury NDC and focuses on Creation's vision and objectives in support of the regeneration over the coming years.

Objectives

Creation's six objectives, which focus on the twin themes of "People and Place" are:

- delivering youth programmes to increase educational attainment, improve well being and reduce anti social behaviour
- supporting vulnerable residents who are isolated and at risk
- delivering services for adults to improve their skill, economic opportunities and well being
- providing residents with opportunities and information to encourage them to participate in their local community
- representing residents on relevant decision making forums in order that their voice is heard especially in relation to housing and regeneration issues
- campaigning to improve the local community through supporting effective regeneration, working to reduce crime, lobbying for community faculties, services and housing standards.

Delivery

Creation's plan sets out how these objectives will be delivered by supporting other groups to provide programmes or by running their own events and schemes that will complement and add value to those already in existence, including those being provided by Southwark Council.

All programmes are consistent with Southwark Council's "Fairer Futures for All" objectives using a staff team to deliver, whether in partnership or directly, some key programmes such as:

- Aylesbury Push and arts and sports activities
- Over 50's social activities and a Befriending scheme
- improving engagement and involvement of residents by introducing "Block Champions" and circulating a regular quarterly newsletter : The Echo

Performance and Monitoring

In delivering these programmes, the Trust's business plan sets out a strategy to monitor and track financial performance and overall success of the projects, establish strong partnerships with relevant bodies and details it's governance and management approach. The Plan also sets out it's approach to working towards being fully independent and self financing by 2015.

2010/11 Output Figures

The business plan includes previously agreed and achieved targets that clearly demonstrate how the Trust has delivered programmes that provide value for money and supported the goals of the regeneration.

2011/12 Output Targets

For 2011/12 the plan provides details of the Trust's output and outcome targets for the year which include the following key deliverables:

- providing tuition for GCSE students for a period of 20 weeks
- a 40 week arts and sports activity programme
- support for 40 vulnerable residents via an advocacy case worker
- befriending 25 isolated residents
- securing 40 jobs
- offering 10 residents work skills training
- providing over 50's social activities to 40 residents
- providing 70 residents with the opportunity to attend adult learning classes