



**LEAD ORGANISATION: THE BESTWOOD PARTNERSHIP**

**DELIVERY PLAN 2018-19.**

The programme for 2018-19 is not significantly different from that of 2017-18 as far as outputs and outcomes are concerned, as in the current year some additional outputs and outcomes were added to those of 2016-17, so that activity undertaken is better captured.

The elements of this Delivery Plan were developed at meetings with partners and will be confirmed at the Partnership Conference held in March, and all partners sign summary SLAs to agree their individual activity under the Priority headings. If any revisions are agreed at this meeting they will be included in a revised Plan. It is also recognised that this Plan will need to be reviewed during the year to ensure there is as far as possible a seamless transition to new arrangements for ABG in 2019-20 once they have been determined, and if such a transition is deemed possible.

The Delivery Plan is submitted to Basford and Bestwood Area Committee.

The priorities are:

1. Employment and Skills;
2. Young People;
3. Community Associations;
4. Support for the Local VCS.

For the purposes of this Plan, priorities 3 and 4 are grouped together.

A cost for overall management is made, in line with the percentage determined, at £8,000.

Added value to this programme is provided by The Bestwood Partnership, Nottingham City Council Neighbourhood Team and Early Years teams, and a range of local organisations who participate in Partnership and Sub-groups connected with the programme. We intend to capture this as far as measurable in both quarterly monitoring and in the Annual Report at the end of the year.

In terms of funding allocations, qu. 1 is determined as shown below in each case, and quarters 2 – 4 remain subject to adjustment when and if outputs and outcomes are amended to fit transition needs as indicated above. The summary SLAs reflect this need for flexibility.

## PRIORITY 1: EMPLOYMENT AND SKILLS

<i>Key delivery partners:</i>	<i>Qu. 1 £:</i>	<i>Annual: £ (indicative total)</i>
Bestwood Directions	2,500	10,000
New College Nottingham	1,000	4,000
Bestwood Advice Centre	1,000	5,000

*The partners have agreed to deliver the following for priority 1:*

<b>ESP1</b>	<b>Number of job club sessions provided</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Annual</b>
	Bestwood Directions in conjunction with Nottingham College will provide a range of job club sessions, varying in number of citizens per session, up to around 15 participants, at Bestwood Directions, Basford Library, Southglade Access Centre and other venues.					
	<b>Total</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
<b>ESP2</b>	<b>No. of training/educational opportunities provided</b>					
	Courses in a range of subjects are planned for Bestwood Directions, Southglade Access Centre by the above partners. These include basic skills and tailored work-based academies, as well as one -day courses e.g. Health and Safety at Work & First Aid.					
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>
<b>ESP3</b>	<b>Number of individual support sessions provided</b>					
	Individual support sessions are one-to-one, provided by Bestwood Directions and Bestwood Advice Centre, focussing on both work-oriented activity such as job applications and in work benefits advice, where it is more appropriate for customers than group activity.					
	<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>80</b>
<b>ESC1</b>	<b>Number of people supported through job clubs</b>					
	The job clubs provided are planned to provide a service to the number of citizens shown as a minimum.					
	<b>Total</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
<b>ESC2</b>	<b>Number of people in sustainable employment</b>					
	Job clubs and individual support are designed to result in an expected number of people gaining employment which is both suitable and sustainable.					
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>30</b>
<b>ESC3</b>	<b>No. of people improving their financial awareness</b>					
	These participants will have been referred from Bestwood Directions to Bestwood Advice Centre for individual debt/money advice.					
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>30</b>
<b>ESC4</b>	<b>No. of people participating in training opportunities</b>					
	These participants are the beneficiaries of the adult education courses provided by Bestwood Directions in conjunction with Nottingham College					
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>40</b>

*Customers under 30 will be supported within the ESF Step into Work scheme if they are eligible for this, not included in the targets above, until July 2018. Any age ESF Getahead customers resident in Bestwood and Basford will be recorded and submitted in the overall monitoring, for the full year. (Leverage is £8,000/£20,000 respectively.)*

## PRIORITY 2: YOUNG PEOPLE

Key delivery partners:                      Qu. 1 £:              Annual £:      (indicative total)  
CBF Gymnasiums (with ACAF)      10,000              40,000

The partners have agreed to deliver the following for priority 2:

<b>CYP1</b>	<b>Number of universal sessions provided for young people</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Annual</b>
CBF Gymnasiums will provide sessions at Highbury Vale, Southglade and other venues on a regular basis, open to young people of varying ages. These include football, athletics, gymnastics, and other sports.						
	<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>80</b>
<b>CYP2</b>	<b>Number of outreach or detached sessions provided for young people</b>					
CBF Gymnasiums will operate a flexible, peripatetic provision across the area, meeting with groups of young people around the streets and informal venues, to engage their interest in joining universal provision or consulting as to how the programme can be adjusted to meet their needs.						
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>40</b>
<b>CYP3</b>	<b>Number of targeted sessions provided for young people</b>					
CBF Gymnasiums will provide specific sessions to meet the needs to those identified through the Young Persons' Panel and other agencies, being identified as especially at risk.						
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>
<b>CYP4</b>	<b>Mapping exercise of existing youth provision</b>					
The Mapping Exercise is prepared by the Youth Strategy Group for Basford and Bestwood						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>CYC1</b>	<b>Number of young people engaged through universal provision</b>					
The universal sessions provided are planned to work with this number of young people, evenly from Basford and Bestwood wards.						
	<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
<b>CYC2</b>	<b>Number of young people engaged through outreach or detached provision</b>					
The number of young people met and worked with during the year on an outreach basis is shown.						
	<b>Total</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
<b>CYC3</b>	<b>Number of young people individually assessed and supported in targeted provision</b>					
It is expected that this is the number of individual young people who will be worked with (if appropriate, some who are eligible may be referred to the Step into Work or Getahead programme if appropriate)						
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>40</b>

## PRIORITIES 3 and 4: COMMUNITY ASSOCIATIONS and VCS SUPPORT

<i>Key delivery partners:</i>	<i>Qu.1 £:</i>	<i>Annual £: (indicative total)</i>
Bestwood Park Community Association	1,250	5,000
Leen Valley Community Association	2,500	2,500
Henry Mellish Centre (CBF Gymnasiums)	500	2,000
Nottingham Community and Voluntary Service	1,000	2,000
Bestwood Estate Community Centre (BP)	1,000	5,500
Bestwood Advice Centre	NIL	1,000

*The partners have agreed to deliver the following for Priority 3 (Community Associations):*

<b>CAP1</b>	<b>Number of community a/s enhancing their membership</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Annual</b>
	During the year, the Community Centres will seek to widen their volunteer management members					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>CAP2</b>	<b>No. of community a/s accessing financial support</b>					
	During the year, the Community Associations will seek financial support, in line with their development planning					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>CAP3</b>	<b>No. of comm centre development plans improved</b>					
	The Community Centres funded last year were assisted in their development planning which will continue during this year, updating as required. This is with the aim of future-proofing					
	<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>
<b>CAC1</b>	<b>Number of people accessing community centres</b>					
	This is the number of individuals who are estimated from the outset to benefit from provision at the Centres. It is a straight forward account of the citizens who use the building in any way					
	<b>Total</b>	<b>200</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>400</b>
<b>CAC2</b>	<b>Number of community associations increasing financial sustainability</b>					
	This is the number of Associations who, through seeking additional funding, or improving their income in other ways, put themselves in a better position in view of future uncertainties					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>CAC3</b>	<b>No. of community a/s improving their governance</b>					
	The Associations will develop, through support, training, and better systems, an improved legal situation within their mandate as Charities					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>CAC4</b>	<b>No. of new volunteers active in community centres</b>					
	These citizens will become involved as unpaid workers in the Centres					
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>
<b>CAC5</b>	<b>No. of user groups accessing community centres</b>					
	This is the number of different groups and organisations in the area who use Centres on a regular basis ( <i>Individuals are included in CAC1</i> )					
	<b>Total</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>40</b>

*The partners have agreed to deliver the following for Priority 4 (VCS Support):*

<b>INP1</b>	<b>No. of activities/events delivered by local orgs</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Annual</b>
	A wide range of one-off events is planned by the various partners in this Priority. They are trips, one-off activities, social occasions for residents, seasonal celebrations, which bring people together. The Community Centres may also deliver some of these.					
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>
<b>INP2</b>	<b>Number of financial and organisational support sessions delivered</b>					
	Nottingham Council for Voluntary Service and the Bestwood Partnership will deliver this support. Groups may benefit from Bestwood Advice Centre provision.					
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>10</b>
<b>INP3</b>	<b>No. of training opportunities taken up by local orgs</b>					
	Nottingham Council for Voluntary Service will provide opportunities for group member training					
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>10</b>
<b>INP4</b>	<b>Number of Voluntary Sector Forums taking place</b>					
	Bestwood Advice Centre and Bestwood Partnership will convene the Forums, the most important of which is the Annual Conference.					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>
<b>INP5</b>	<b>Number of local organisations newly active</b>					
	These are the supplementary delivery partners which are themselves newly active organisations.					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>INC1</b>	<b>No. of local orgs improving service delivery</b>					
	These are the organisations which, through support from funded partners and their own internal efforts as a consequence of ABG funding develop their activity.					
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>16</b>
<b>INC2</b>	<b>Number of local orgs improving financial sustainability</b>					
	These are the organisations which, in the same way, are in a more secure position for the future.					
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>
<b>INC3</b>	<b>No. of local orgs improving management capacity</b>					
	These are the organisations which, through support, gain new active members and volunteers.					
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>
<b>INC4</b>	<b>No. of local orgs increasing their knowledge</b>					
	This is groups who through support, understand better their role & increase in confidence & ability to function.					
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>
<b>INC5</b>	<b>No. of people engaging in events/activities delivered by local organisations</b>					
	The target shown is the planned number of citizens who will participate, who are resident in the Area.					
	<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>
<b>INC6</b>	<b>No. of volunteers in local organisations newly active</b>					
	This is the minimum total number initially active.					
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>