



Caring for and Cultivating the Community

Members of **Hands Together** seek to be advocates for the
Communities of Hubberston and Hakin
promoting well-being and encouraging positive change for **All**

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1. Community Profile

Key Facts

Hubberston and Hakin form part of Milford Haven and is located on the western side of the main town with a population of 7,693.

33% of children aged 0-19 are in relative low-income families in Hubberston and Hakin compared with 26% across Wales.

4% of households lack central heating in Hubberston and Hakin compared with 2% across Wales

The overall crime rate is higher than the average across Wales.

24% of people have a limiting long-term illness in Hubberston and Hakin compared with 23% across Wales.

32% of people have no qualifications in Hubberston and Hakin compared with 26% across Wales.

33% people aged 16-74 are in full-time employment in Hubberston and Hakin compared with 36% across Wales.

29% of households have no car in Hubberston and Hakin compared with 23% across Wales.

39% of people live in a flood risk area in Hubberston and Hakin compared with 41% across Wales.

3,648 Number of people in Hubberston and Hakin living in the most deprived 20% of areas in Wales (47.7 %)

Community buildings and facilities

Hubberston and Hakin Community Centre
Pembrokeshire Yacht Club
2nd Milford Haven Sea Scouts
Milford Haven United Football Club
Rugby Club
Milford Haven Sea Cadets & Royal Marine Cadets
Several pubs, supermarkets and shops
Gelliswick Primary School
Little Acorns Childcare provision
Play Park (with Skate Ramps)
Gelliswick Bay and Green space
Milford Haven Golf Club
Church of the Holy Spirit
St Davids Church
St Marys Church

Existing Groups

Gelliswick Choir
Gelliswick Bay Preservation Society
Gelliswick Selkies (Swim Group)
Friendship Group
Play Park Association
Gelliswick Bay Preservation Society
Brownies/Guides
Hubberston Youth Club
Friends of Gelliswick School
Luncheon Club
Havens Head and Lower Priory Residents Association

2. What has happened so far

- 1) Major improvements for the community centre building, with improvements for Little Acorns Children's provision and installation of children's toilets, and the recent completion of the centres much needed roof. The community centre bookings are almost full weekly, and has recently made the building freely accessible for the local population for coffee mornings, mobile phone charging, social interaction and the like over the winter months.
- 2) Improved wellbeing by providing funding to the Adlerian Society for counselling local people struggling to cope with the impact of the Covid pandemic and the cost of living crisis. Supported were, 61 clients at over 400 hours, as well as training for 8 parents with Self Esteem and Public Confidence, and 6 parents in Family Dynamics/Parents, Children and Young People.
- 3) Continued to support local community groups through the small grants fund, such as Yacht Club Defibrillator case, community centre to support Little Acorns childcare provision, friendship clubs, Sea Scouts fire doors, inclusion sessions for Men2Men project, Jubilee Celebrations, Gelliswick Community Choir and a youth Easter bingo event, to name a few. In total 27 small grants were issued.
- 4) Funded a trainee position at Little Acorns Childcare, to Level 3 to increase staff for future sustainability of service and to accommodate for the growth in numbers requiring childcare in the area.
- 5) Funded a community First Aid course, through the Employment & Training project and awarded 6 grants to support local individuals back to work, with items such as safety gear and job related training.
- 6) Funded Milford Youth Matters to return the youth club back to Hubberston and Hakin, which runs at the community centre, and is visited by up to 70 young people on a night. The funds also supported the employment of a Youth Work trainee with a focus on Hubberston and Hakin young people, and commissioned Milford Youth Matters to carry out a youth consultation survey to help feed into the next Driving Change Plan.
- 7) Purchase of the freehold of the Observatory Field for Milford Haven United Football Club, from Pembrokeshire County Council.
- 8) Made way on the Covid response fund and distributed funds to four hubs, for the community to gain access to resources and financial support. These hubs being Gelliswick School, Milford Youth Matters, Gelliswick Church and more recently the Community Centre. The hubs were informed to use the funds at their discretion due to the nature of crisis in the community. Funding was also provided to Lions Association to distribute refurbished laptops and ICT equipment to young people and locals of Hubberston and Hakin.
- 9) Developed and distributed two advertorials with a financial gain through paid adverts.
- 10) Strengthened relationships within the Gelliswick Development Group who developed and submitted a business plan to Pembrokeshire County Council for the community asset transfer of land at Gelliswick. The Group propose to develop and operate the land as a Social Enterprise

in the format of Community Benefit Society. A community survey was conducted, via survey monkey, about what is wanted in the area, and received 570 responses.

- 11) Completion of the forum becoming a Company Limited by Guarantee in their commitment to sustainability and strengthening relationship with Wales Coop, now known as Cwmpas.
- 12) Established a stronger leadership team, with having established a Chair, Vice Chair and Secretary.
- 13) Held a meet and greet day in the residential area of Fairways, during a time of restrictions being lifted.
- 14) During Covid, distributed 50 activity packs during summer lockdown and another 50 for the winter lockdown. Also distributed 1000 water bottles, with forum logo, out to the community and within schools as part of their communication priorities and advertising who they are, and also supported young people with bottles during Covid, due to the school water filter breaking. Other bottles were handed out during events, competitions, and to the junior section of the golf club.
- 15) Resurfacing of the Yacht Club car park.
- 16) Funded the purchase of freehold for Hakin United Football club and laying tarmac in the club car park, to improve accessibility for people with limited mobility/in wheelchairs.
- 17) Rugby club kitchen refurbishment.
- 18) Employment of a Community Development Officer, who will remain in post for the new plan.
- 19) Sea Cadets kitchen refurbishment.
- 20) Creation of their logo and group name – Hubberston and Hakin Hands Together

3. Membership of Hubberston and Hakin Hands Together

Currently, membership stands at 35 which is made up of mostly residents, groups and organisations. There has been a decline of membership, since the relaxation of covid rules and particularly over the last year. However, there remains a committed group of mostly residents, the local school, and community groups. The forum will also continue to hold their subcommittee meetings in line with their new plan. The current ones remaining are the Community Development Officer subcommittee and Communications subcommittee.

4. Inclusion

Inclusion has been a topic of conversation during meetings and during the review workshops that has been held over the last two years. The forum has highlighted that there is potentially a group of parents who cannot make evening meetings and wish for them to also be part of the plan and projects. To include them brings a wider skill set and lived experiences to the work of the forum. Covid allowed the option of hybrid meetings, and this has been used during several meetings with current members, successfully. The other suggestion has been to hold separate meetings with

parents and the community development officer, for further engagement work. This has happened in the past and the forum feel this should continue. The forum has acknowledged that inclusion will continue to be an ongoing conversation and working alongside a wide range of networks enables them to be aware of the needs of the community and establish where support can be offered.

Young people are also a group that the forum have targeted for inclusion, their voice is important to the forum as they focus their efforts on community pride, engagement and sustainability, and sustaining their projects for the future generations.

5. Sustainability

i. Young People

Hubberston and Hakin acknowledge that young people are important to the community, and they have committed to supporting them in their final plan. The youth club and a youth worker trainee will be funded for one year in their third plan. The forum has spoken about plans for these projects after one year and supporting the sustainability and capacity of these projects outside of Invest Local funds. The forum will be working closely with Milford Youth Matters to help make this happen.

Investment in young people, by supporting their mental wellbeing and engagement in projects such as the development of Gelliswick will support a more active and sustainable community.

ii. Company Limited by Guarantee

The forum has recently established as a Company Limited by Guarantee. They have worked closely with Cwmpas when deciding which legal structure was the best way forward, to supporting their desire to become sustainable. This way, the forum will have the ability to start applying for their own funds that can then financially support further projects. Their plan is that the Community Development Officer will be employed by the Company, and further funds can be sought to continue Youth Club.

iii. Group Sustainability

The forum has a strong focus on sustaining local groups for the wider community and future generations. The Sea Cadets and the Rugby Club were awarded funds for kitchen refurbishments that generate further income and the community centre had initially faced closure but is now thriving due to funds awarded for roof repairs and building works.

6. Consultation

i. Youth Consultation

Over several weeks of youth club sessions at the community centre, staff at Milford Youth Matters carried out a youth consultation at the request of Hubberston & Hakin Hands Together. It was noted that this consultation was necessary due to the low number of youth responses for the wider community survey (see details below). This process covered several sessions and captured the voices of over 60 Hubberston and Hakin young people. The purpose of the consultation was to find out how young people feel about their community of Hubberston and Hakin but also, how they wish for the area of both Hubberston and Gelliswick Bay to develop, particularly post covid.

Sports featured strongly from the consultation and holding sports activities that didn't involve having to join a group, more friendlies. In general, young people felt safe, but they felt there wasn't much to do in the area for young people and not many places to go. Antisocial behaviour and vandalism were

an issue for them, and youth club was extremely important to them. For Hubberston and Hakin overall, young people wished to see more multi sports sessions, festivals, an equipment lending library, a café for kids, free Wi-Fi, more sports (tennis, football, rollerblading, running), better park improvements, film clubs/movies. They felt they needed the involvement of teachers, skilled volunteers (craft, sports etc), town council, Government, community and the things holding their ideas back, were vandalism, money, lack of space, building supplies, storage, volunteers, and equipment.

For the area of Gelliswick Bay young people reported that they wished to see more sports activities in the area, and to make swimming safer with flags and lifeguards and investing in Gelliswick to benefit local people. Some other ideas were, shops, outside gym, toilets, campsite, skate park, summer parties/community events, space for relaxing, fishing equipment rentals, bodyboard rentals, football

posts, and free Wi-Fi, to name a few. They felt there were specific people needed for this to happen, experts in water safety, volunteers, investors, builders, cooks, sports coaches, someone to run the campsite. They felt the challenges were lack of funding, increase of cars to the area, planning permission, not having a designated camping area or a built structure, insurance, and laws. Verbal feedback from young people was that they do wish for the area of Gelliswick to be improved, not only for them, but for future generations and the desire to keep communities alive.

Recommendations put forward by Milford Youth Matters from the consultation:

- 1) A detailed Equality Impact Assessment be undertaken to support the CAT application and during development stages.
- 2) Further consultation with young people to be carried out at all stages of this CAT and future developments in the Gelliswick area.
- 3) Young People recognised as key Stakeholders in the whole project and not just as consultees.
- 4) Consideration needs to be given to the production of young person friendly information, documents and reports when considering the Gelliswick CAT.

ii. Gelliswick Community Consultation

Hubberston and Hakin Hands Together carried out their community consultation via Survey Monkey and was completed by 570 residents. The survey was developed by forum members themselves, to gather the initial feelings of Hubberston and Hakin, and any future plans for Gelliswick Bay. The consultation was discussed with residents of Gelliswick Bay initially and the Gelliswick Bay Preservation Society, through a community meeting, the Gelliswick subcommittee, and word of mouth, and most people had indicated that they wished to support the land being in community ownership, due to the risk of losing it all together.

In total 8 questions were asked some of which captured demographic data relating to the respondents, with 390 being female, 173 male, the rest other and prefer not to say. Majority were between 35-44, with 25-34 and 45-64 groups close behind. For ages 24 and under, responses were low at 16.

Feedback on what facilities respondents wished to see included, seating, tidal swimming and paddling, children's play equipment and woodland/nature walks, then it was multi use green space and picnic/BBQ areas.

7. Gelliswick Bay Development – The Community Asset Transfer

Gelliswick Bay is a small shingle beach to the west of Milford Haven. There is a slipway for boats and plenty of parking. There is one main road leading down to the beach, past Gelliswick Primary School. Pembrokeshire Yacht Club and Milford Sea Scouts are based here. To the right stands Hubberston Fort, a grade II listed building. Gelliswick Bay is also placed on the Pembrokeshire Coast Path.

The area that has been put forward as a Community Asset Transfer is approximately 38-40 acres of land. There is an open green recreational area in the front and a woodland area behind, which was once used as a caravan park but is now severely overgrown.

Hubberston and Hakin Hands Together first became aware of the potential for the Community Asset Transfer around February 2021 and with agreement within the Gelliswick Subcommittee, submitted an expression of interest to Pembrokeshire County Council, held two separate community meetings at Gelliswick Bay, and created an online survey for the wider community to complete (see 6.ii). They also commissioned Milford Youth Matters to carry out a youth consultation to feed into the business plan (see 6.i). They have also had lengthy discussions with Cwmpas regarding the most appropriate legal structure for the project and settled on a Community Benefit Society. They felt that the project was strengthened through a CBS by demonstrating its commitment to the wider community with profits going back into the development.

From the findings of the community meetings and surveys, they developed a sustainable business model that would benefit the wider community and protect the land for future generations. The business plan was then submitted under the new group 'Gelliswick Bay Development Society' to Pembrokeshire County Council in April 2022. A further community meeting was held last January at Gelliswick Yacht Club to gather feedback on the amended business plan for the CAT.

Hubberston and Hakin Hands Together have agreed to financially support the Gelliswick Bay Development Society with the Community Asset Transfer for Gelliswick Bay and its potential development. At the time of writing this plan, the Gelliswick Bay Development Society are in discussions regarding the Business plan that has been submitted to Pembrokeshire County Council, and in November 2022 the cabinet had approved that the community can proceed with the CAT with stipulations, that they meet with Property and Planning. They have met with Planning, and were advised to re-submit the business plan with amendments due to the areas of flood risk. Next meeting is with Property in late January. They hope to re-submit their plan this February.

Hubberston & Hakin Hands Together had agreed for £150,000 to be awarded as a grant to Gelliswick Bay Development Society, and £100,000 to be an investment into the Community Benefit Society. This way, as profits from the development happen, funds can be redirected into existing or further projects of the forum. The forum understand this will not be immediate. Whilst it is early days for the Gelliswick Development, members have discussed the importance of community involvement and being part of the process throughout, and in doing so, supporting the sustainability of the area and local economy for future generations.

Details of the development are, that most of the green space will be left as it is, for leisure and recreational use, as highlighted in the both the youth consultation and community consultation. There will be a resource centre and café, toilets and shower blocks, with a living grass roof built into the bank. The woodland will contain approximately 30 caravans, with possible reduction in this number to make

way for wooden huts. There will be woodland walks, a wellbeing space, yurts and a full time wardens hut for 24 hour security.

Next stages for Gelliswick Bay Development Society

- 1) Start the process to become a Community Benefit Society (with support from Cwmpas)
- 2) Agree terms of grant from Hubberston&Hakin Hands Together
- 3) Request a timetable of the CAT from Pembrokeshire County Council, to aide their own planning
- 4) Carry out ecology report
- 5) Continue to meet with Pembrokeshire County Council, working through business plan and potential stipulations
- 6) Seek support from wider networks for the CBS – learning opportunities, shared experiences
- 7) Seek alternative funding*
- 8) Volunteer recruitment

*Discussions for alternative funding are:

Community Ownership Fund Grant
Community Facilities Programme Funds
Community Benefit Society

Potential Risks to the Success of Gelliswick Development

- Potential stipulations made by Pembrokeshire County council on plans
- Outcome of Ecology report
- Community not agreeing to changes in plans based on surveys
- Low number of volunteers to run the project
- Low investment in Community Benefit Society

8. The creation of Driving Change Plan Three

Hubberston and Hakin have participated in three review workshops since their second Driving Change Plan started in September 2019 and conversations around sustainability were present in many of their monthly meetings. Mostly due to Covid, their plan had been extended up to February 2023, and much learning had come from the last 3 years.

Members have been working on the details of their third Driving Change Plan over a period of up to 7 months, through a series of workshops, steering group meetings, and targeted themed meetings. Unlike the approach taken for the first two plans, where groups put forward projects and bid for funding, the steering group felt much had been learned of the community from the first two plans, and projects could now be specifically targeted in the new plan. The forum felt in a better position to frame the areas of work and seek out those that could take projects forward. This makes the designated projects focused and relevant. Their third plan will run for 5 years and it will be their last. Collaboration and sustainability being key themes for the future. The diagram (in annex 1) demonstrates the process the group followed for the creation of their third Driving Change Plan.

The vision and priorities were a continuous focus during the planning stages. The forum established that there were minor changes to be made in wording, but other than that, they felt the vision and priorities from plan two, still held strong for their future plans. The forum agreed that some of their projects, such as the Gelliswick development, will fall into more than one of their priorities, yet they felt the need to keep their priorities as they still hold true for much of the work they wish to do.

The outcomes of the workshops helped established how the forum wished to move forward. As they had agreed their priorities, they could then prioritise projects in the new plan, they set up further forum meetings that were to be themed and called on specific people and organisations. The first one held was on Cost of Living due to the urgency of need, and subsequent ones have been on Wellbeing. Further meetings to held will focus on their project areas.

The forum acknowledged that whilst they were able to name smaller projects for Cost of Living, and potentially Wellbeing, and their target audience, they do however, feel that more information will emerge of the need, as the cost of living crisis continues. They will progress by continuing to make links with partner agencies and organisations regarding community needs and will take action as opportunities arise.

9. Visions and Priorities for 2023 -2028

i	Vision
A	To feel proud of and part of our community
B	The community feel they are listened to and that they matter
C	To look after, protect and improve our physical environment
D	To strengthen and sustain local groups, organisations and facilities already in our community and all work together better, and to also support the growth of new and existing groups
E	To improve people’s wellbeing, and mental wellbeing of all ages
F	To provide more opportunities for children and young people

ii	Priorities
1	Continue to support the sustainability of the community centre, and encourage community involvement
2	Improve Wellbeing (focusing on the 5 ways to wellbeing – Learning, Giving, Connect, Be Active, Take Notice), and Mental Health
3	Increase pride in the community
4	Improve communications in the community
5	Improve and protect the environment
6	Sustain local groups and increase participation
7.	Increase capacity and Skills within the community
8.	Cost of Living

10. Project Table – Link with Vision/Priorities

	Priorities	Linked to which part of the vision	Action/Project to meet the priority
1	Continue to support the sustainability of the community centre, and encourage community involvement	A, D	Projects: 3, 5, 6
2	Improve Wellbeing (focusing on the 5 ways to wellbeing – Learning, Giving, Connect, Be Active, Take Notice), and Mental Health	B, E	Projects: 1,6
3	Increase pride in the community	A, B, C, D	Projects: 8,9
4	Improve communications in the community	B, D	Projects: 4, 5, 9
5	Improve and protect the environment	A, C	Projects: 8, 9
6	Sustain local groups and increase participation	A, D	Projects: 3, 5, 9
7	Increase capacity and Skills within the community	E, F	Projects: 1,2,3,4,8
8	Cost of Living	B, E, F	Projects: 7

Priority 1: Projects 3,5,6

To continue to support the sustainability of the community centre and encourage community involvement.

The forum wish to continue their support for the future sustainability of the centre and do not wish to see it become a risk of closure as it once was. The forum has invested large sums of money for the sustainability of the centre and will continue to support its growth by other means. Whilst the centre committee are well able to continue to run and look after the building, the forum feel it's also for the whole community to support. The forum are committed to supporting the centre and committee with helping connect wider networks to the centre if necessary, and strengthening community communications.

The Church of the Holy Spirit has also been discussed as potential for a second community space, with flexible use. The forum currently use this space for their monthly meetings and the Community Development Officer will be based there, supporting 'drop ins' as a focus of engagement. Early discussions highlighted that due to the success of the community centre, the building is less able to

be flexible with hiring space and is often booked up. So, the forum are hoping to see the Church of the Holy Spirit used for the community. Wider mapping is needed for further use of the building and potential use as a shared community space.

Priority 2: Projects 1,6

Improve Wellbeing (focusing on the 5 ways to wellbeing – Learning, Giving, Connect, Be Active, Take Notice), and Mental Health

The forum has acknowledged that Wellbeing continues to be a central focus throughout most of their projects. The forum will focus on all aspects of wellbeing, as listed in the 5 ways to wellbeing, but agree that mental health will be a strong focus. The forum has held wellbeing themed meetings with relevant agencies and groups, and feel that young people, and isolated older people are priorities. As this is a five year plan, they will continue to establish where best to support to reach these aims. Anti-social behaviour, cost of living and lack of transport have been listed as barriers to positive wellbeing.

The forum has not defined what specific projects will be for Wellbeing and is in Part 2 of their plan, the less specific section due to many unknowns. This allows the forum time to consider options, and further liaise with wider networks and groups.

Priority 3: Projects 8,9

Increase Pride in the community

The focus of this priority is to secure key assets for now and the next generation. Its focus is to also support the community in having control over their assets. Two ways this is being implemented is through the development of Gelliswick Bay and potential work in the residential area of Glebelands.

Gelliswick

Gelliswick Community Asset Transfer aims to bring the community together through the creation of Community Benefit Society and the creation of opportunities with its development. It is planned to create a range of roles for paid staff, volunteers and activities for the wider community. Providing increased employment to the area, opportunities for learning for through volunteering, and increasing wellbeing.

Glebelands

The forum are made aware of the potential risk to a green space in the residential area of Glebelands. Two residents had previously committed to working on this but were under resourced and the project was low on volunteers. The forum did not wish to see the green space be used for other purposes than the community wanted and committed to supporting the residents if they wished to move ahead. There are many unknowns at this stage, however the next step is for community engagement with Glebelands residents.

Priority 4: Projects 4,5,9

Improve Communications in the Community

This provides flexible access to funds to run community engagement activities and events, deliver a small grants scheme and improve communications in the area. Community events will include events to increase participation, awareness of Invest Local and community activities and provide opportunities to consult with the community. Communications will provide a budget to develop marketing materials to increase awareness of invest local and to promote community activity and opportunities. Small grants will provide a scheme for local groups to apply for up to £250 to start up or develop their group/project.

Priority 5: Projects 8,9

Improve and Protect the environment

Gelliswick Bay community asset transfer and Glebelands aim to keep the land, woodland and wildlife, available for the community and ideally belong to the community for future generations. Linked to priority 3, whilst allowing for wider environmental projects to be supported when they arise.

Priority 6: Projects 3,5,9

Sustain Local Groups and Increase Participation

To provide a locally-based Community Development Officer to support the Invest Local Steering Group to develop and strengthen networks and communications within the community and with Hubberston and Hakin Hands Together. Engage with local residents, groups, stakeholders and partners to develop and deliver a range of projects to meet the shared vision and priorities set out in the third Driving Change Plan. Partnership working a key focus, with PAVS and Gelliswick School newly appointed Community Focused Schools manager.

Priority 7: Projects 1,2,3,4,8

Increase Capacity and Skills within the Community

Supporting youth club in skill development of young people, funding smaller projects through small grants, Community Development officer to offer support to groups in building and strengthening capacity, potential for Gelliswick to offer skill building/employment as project develops, and the employment of a youth trainee at Milford Youth Matters. Increasing and strengthening funding skills of forum members to support income generation, through training via The Fundraising Formula. The forum are also in early discussions regarding a volunteer bank due to the challenges faced by groups in recruitment, and plan to work with PAVS in moving this forward.

Priority 8: Projects 7

Cost of Living

This project is less defined than others due to the unknown nature of how the crisis will affect the community. The project will initially offer warm packs to young people and residents for the winter, and the forum have made a start on this. It will also cover support to the community, groups and individuals with the on going crisis, possibly further warm packs, food and drop in spaces. This has room to change as projects will react to what is needed, the further the crisis continues.

11. Project Budget

Projects	Budget
Part One of the plan – specific projects that can start immediately.	
1) Hubberston Youth Club	£10,500 1 year
2) Employment of Youth Trainee	£19,600 1 year
3) Community Development Officer	£32,750 (including salary and staff on cost) 20 hrs week. 18 Months There is no fundholder fee acquired with this project.
4) Small Grants	£25,000 Over 5 years Each grant up to £250. Allowable applications- two annually
5) Communications, Events and Engagement	£20,000 for next 5 years (3 years at £5,000, then two years at £2,500)
Part Two of the plan – less specific due to some unknowns in terms of targeted projects.	
6) Wellbeing	£17,500 Over 5 years The forum has acknowledged that there are other sources of funding that will need to be spent or applied for by March. Not making fixed decisions now, if alternative money can be used. Also allows time to plan specific projects.

7) Cost of Living	<p>£17,500</p> <p>Over 5 years, but could be spent sooner due to crisis. Including distribution of warm packs in youth club and wider community drop in</p>
8) Gelliswick Community Asset Transfer	<p>£250,000.</p> <p>A proportion of this fund is in the form of a grant and the other proportion is an investment:</p> <ul style="list-style-type: none"> • £150,000 grant: to be drawn down from Invest Local Trust when requested by the forum to the fundholder PAVS. Within 1-3 years. Acquires a 5% fundholder fee. • £100,000 investment: This will be transferred directly to the community benefit society from Invest Local Trust when requested. There is no fundholder fee on this investment. <p>By year 3 or 4 it is planned that part of the investment will be repaid.</p>
9) Glebelands	<p>£1,000</p> <p>Length of time unknown. (Communications, meet and greet events. Many unknowns at this stage. Further engagement with Glebelands set for the future).</p>
Total budget for Projects	£393,850
Fundholder Fee 5% (excluding Community Development Officer as this is subject to separate management fees. Also excludes Gelliswick Investment).	£13,055
Total Budget	£406,905

Note on budget: it is estimated that there is approximately £42,200 left unspent from Driving Change Plan Two. It is agreed that any underspend from plan two will be carried over to the new Driving Change Plan 3, and the balance split between the Wellbeing and Cost of Living projects including the 5% fundholder fee. Any remaining funds held by BCT will also be split between the wellbeing and Cost of Living projects, this is approximately £5,000 and fundholder fee to be included.

12. How will we measure if it's working?

Evaluating the Plan

Around the time of the Driving Change Plan going to board, new conversations around evaluation were taking place, and further details need to be discussed for a clear and effective evaluation strategy. Further conversations with People and Work are planned, and the Board are asked that the Driving Change Plan be agreed on the basis that evaluation be completed within 6 months of this plan being agreed.

Forum members had expressed concerns about the difficulty faced with capturing evaluation information and that it had been extremely difficult to be provided with details from funded projects even after repeated requests. It was felt that this was extremely important, and paperwork needed strengthening for funding application requirements. They also felt that more creative ways were necessary, to capture the difference the money was making in the community, and it was felt stories would be beneficial to measure, as well official figures and statistics.

Action/Project to meet the priority	What can be measured?	How can it be measured?
1. Hubberston Youth Club	<p>Improved feelings of wellbeing/connection to their community</p> <p>Numbers of young people attending youth club</p> <p>Number of youth provision hours provided</p>	<p>Records from Milford Youth Matters</p> <p>Stories/feedback from Milford Youth Matters and young people</p> <p>Milford Youth Matters Records</p>
2. Employment of Youth Trainee	<p>The number of activities and numbers of young people from Hubberston engaged in youth club</p> <p>Feedback from residents</p> <p>Completion of Youth Trainee training</p>	<p>Record kept by Youth Trainee/Milford Youth Matters</p> <p>Case studies/stories collected by Youth Trainee</p> <p>Feedback from Milford Youth Matters on progress</p>
3. Community Development Officer	<p>Numbers of community groups supported</p> <p>Number of new community members engaged</p> <p>Number of community members signposted</p>	<p>Community Development Officer Report/feedback during Community Development Officer Subcommittee Meeting</p> <p>Community Development Officer Report/feedback during Community Development Officer Subcommittee Meeting</p> <p>Community Development Officer Report/feedback during Community Development Officer Subcommittee Meeting</p>
4. Small Grants	<p>New groups established and supported</p>	<p>Small grants records</p>

<p>5. Communications, Events and Engagement</p>	<p>Actions agreed from communications plan,</p> <p>Numbers of groups/volunteers engage with,</p> <p>Numbers of materials produced, more people know of Hubberston and Hakin Hands Together,</p> <p>New and Existing groups supported and established</p>	<p>Plan Produced</p> <p>Records of volunteers</p> <p>Newsletters and any other comms/publicity material created, including Facebook posts, polls, videos, events, and further consultations</p> <p>Records of events held</p>
<p>6. Wellbeing (Details of projects still to be established throughout the months, via targeted themed meetings)</p>	<p>Numbers of programmes run</p> <p>Numbers of support sessions</p> <p>Numbers of people engaged</p>	<p>Milford Youth Matters records</p> <p>Community centre records</p> <p>Numbers of Adlerian Society courses</p>
<p>7. Cost of Living (Details of projects still to be established throughout the months, via targeted themed meetings)</p>	<p>Distribution of warm packs to community and young people at youth club</p> <p>Numbers of groups/individuals supported during crisis</p>	<p>Numbers of Warm packs issued</p> <p>Record from Milford Youth Matters and Community Development Officer</p>
<p>8. Gelliswick Community Asset Transfer</p>	<p>Undertaking of business case to Pembrokeshire council and negotiation of terms</p> <p>Development of clear plans for a sustainable project for Gelliswick Bay</p> <p>Engagement in decision making and ownership by residents</p>	<p>The creation of a Community Benefit Society</p> <p>Reports from the Gelliswick Development Society</p> <p>Feedback from residents (further community meetings planned)</p> <p>Build commissioned</p> <p>Surveys completed</p>

Hubberston & Hakin Hands Together

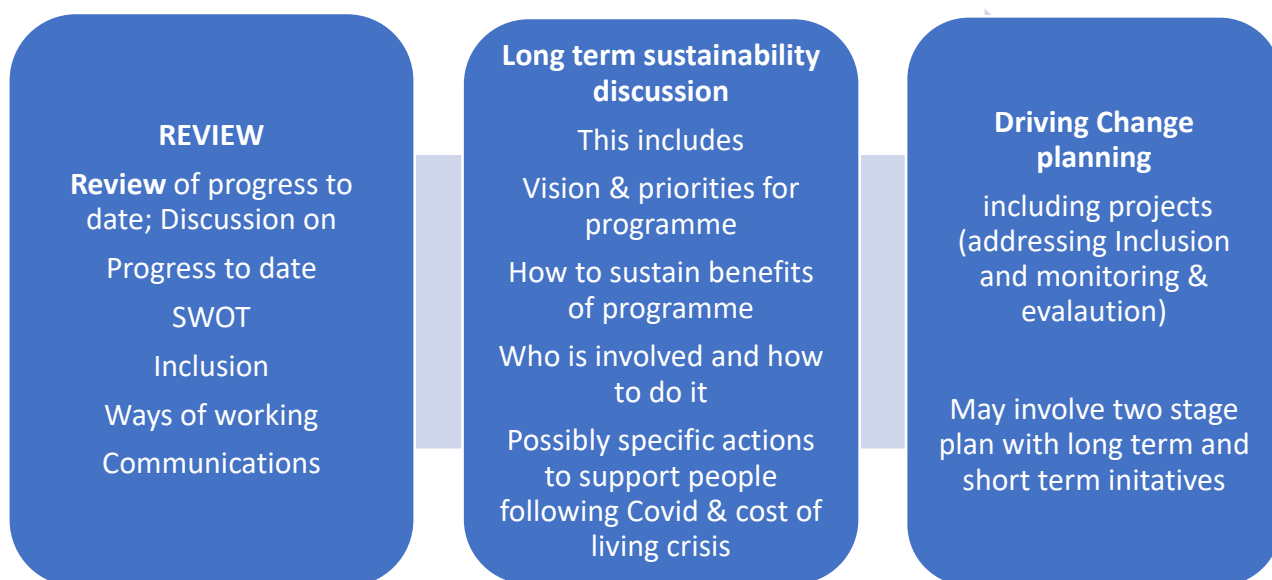
Driving Change Plan 3

March 2022 – March 2028

9. Glebelands (Details still to be established, via targeted themed meetings and engagement with Glebelands community)	Engagement of Glebelands residents Feedback from residents Development of a co ordinated plan for the green area in Glebelands	Numbers of volunteers engaged Numbers of meeting held Record of outcome/minutes for the Glebelands area and decisions made
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13. Annex

Annex 1. Outline of Driving Change Process Hubberston & Hakin Hands Together 2022



The outcome of the review workshops highlighted main themes for future focus:

- People Focus including building volunteer base
- Families
- Assets/CAT
- Wellbeing
- Communications
- Thematic meetings (link people)
- Skills
- Own group development
- Youth
- Hardship

And the Sustainability workshop, highlighted the following themes:

- Strong Networks
- Flexible Funding
- Good relationships/Trust
- Strong local organisations
- People/Volunteers