

An aerial photograph of a residential neighborhood. The image shows a central green field, possibly a park or sports field, surrounded by a dense residential area with many houses and winding roads. The text is overlaid on the image.

Invest Local

Maesgeirchen

Driving Change

The Plan

May 2018

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Community Profile: Maesgeirchen

Introduction

Maesgeirchen & Tan y Bryn is a large housing estate on the outskirts of the University City of Bangor, in the county of Gwynedd, North Wales. It is effectively a cul-de-sac – one way in and one way out, with a physical clearly defined boundary.

Community buildings and facilities

- Ysgol Glancegin
- PMP office
- MATRA office
- Youth Centre
- Ty Cegin
- Eglwys y Groes
- Tan y Bryn and Min Y Ddôl
- 3 x play parks
- Allotments
- Afon Cegin
- 2 x newsagents, inc. Post Office
- Fish and Chip shop
- Laundrette
- Take-away
- Florist
- Hairdressers

Community groups and activities

Running out of these buildings are the following groups and activities:

- Maes y Bryn FC
- Eglwys Y Groes
- PMP
- Credit Union
- Stitch and Bitch
- Boxing Club
- Majorettes
- Allotments
- Youth Club
- MATRA
- Fastrack
- CCG - housing Drop in sessions and Warden
- Local Councillor (NP) drop in at PMP offices
- Sylfaen – project working with young people
- Older People's Lunch Club
- Cylch Meithrin Ysgol Glancegin
- Karate Group
- Ysgol Glancegin's school council
- Governors Board
- Flying Start – parent and baby and toddler groups
- Communities First
- Citizens Advice Bureau
- Communities' for Work
- Wild Elements
- Brownies and Rainbows

Emerging issues

The area has lost the use of Ty Cegin as a community facility that local groups and residents could use to meet and rent for parties etc., along with the social club which has been sold for development. As a result, existing groups (including sports clubs) are struggling to have an adequate, appropriate, and welcoming space to meet in, and the space for the development of activities is very limited.

Key facts about Maesgeirchen

Population: 2,566; the age of people in Maesgeirchen is generally younger than the Welsh average

Housing: 33% of homes are privately owned (about half the Welsh average).

Around half of homes are socially rented

Transport: 41% of people have no access to car (about half the Welsh average)

Child poverty: 35% of children live in poverty (far more than the Welsh average)

Environment: Generally, the quality of the local environment is good (good quality air and low flood risk)

Crime: Crime rates are a higher than the Welsh average mainly due to anti-social behaviour and violent and sexual offences

Health: Generally, the health of residents is worse than in the whole of Wales, with higher rates of cancer

Although less babies in Maesgeirchen are born underweight (around 4%) – across Wales the figure is 5%

Education: 28% of people under 65 have no qualifications much more than the Welsh average

Pupil attainment in Maesgeirchen at Primary School age is 4% below the Welsh average and the gap increases at secondary school

About 10% of young people (aged 18-19) in Maesgeirchen attend Higher Education; across Wales the figure is around 30%

Employment: 32% of working age people are economically inactive in Maesgeirchen compared with 27% in Gwynedd

Many people in Maesgeirchen work in elementary occupations (cleaning, delivery and packing) around twice as many as the Welsh average

Language: 50% of people in Maesgeirchen can speak Welsh; across Wales the figure is 19%

What do people in Maesgeirchen think?

Between August and October 2016 Andrew Davies (Fast Track PMP) was employed to coordinate a consultation process in Maesgeirchen. During this time and at additional events in June and November, Andy attended and supported the organisation of a number of events with volunteers and groups in Maesgeirchen, with the aim of finding out what matters to people locally. Through this, approximately 120 questionnaires were completed by adults, and 90 child-friendly forms were produced for the Fun Day.

This has included asking people what is important to them, what they already enjoy about Maesgeirchen and what they would like to improve.

We took all the individual responses to the questions and grouped people's comments into common categories. Below are the 5-6 strongest themes that came out of the consultation in order of priority. Copies of full consultation report available.

What's good about living in MaesG?

- Community Spirit
- Access to Friends and Family
- Surrounding area
- Local Shops
- Events/activities/groups
- Unstaffed play provision

What would improve life in MaesG?

- Community Centre
- Events/activities/groups
- Facilities/Activities for Adults and Older People
- Provision for Children
- Provision for Teenagers
- Traffic Management

What's important to MaesG?

- Sense of safety
- Community Spirit
- Access to friends and family
- Community Centre
- Looking after the estate – green spaces, buildings, facilities

1. STEP 2 - Responding to the consultation – action planning sessions

During the action planning sessions (3 x 3hour sessions facilitated by BCT Wales) we did a SWOT analysis, looking at Strengths, Weaknesses, Opportunities and Threats, and we undertook a visioning exercise to develop a vision and a set of priorities. See Appendix 2 for detail that came out of these activities.

VISION

Maesgeirchen & Tan Y Bryn will be a proud, confident, and more sustainable community. Maesgeirchen & Tan Y Bryn will work together towards a safer, healthier and more prosperous place to live for all, by creating a better environment where community spirit is strong.

PRIORITIES

1. Developing a community hub/centre

Next steps	Who?
<ul style="list-style-type: none"> • Employ project manager • Identify what “the Hub” is and then decide what the consultants need to include in the brief • Feasibility study • Where will it be located • Visit other similar “Hubs” • Investment and match funding 	<ul style="list-style-type: none"> • 3rd party employed by BTC Steering Group or PMP • Keep it local • Everybody

2. Developing community spirit (Pride in the estate)

Next steps	Who?
<ul style="list-style-type: none"> • Litter picks • Tidy Gardens inc. help with elderly people’s gardens • Herb & raised beds 	<ul style="list-style-type: none"> • CCG housing association • Wild Elements • North Wales Wildlife Trust • Councillors/Gwynedd Council Development office • Environment Wales • Groundwork • Residents (start small) • School/youth group/Guides • Communities First (until March 2018) • PMP/Fast track – community course • Mantell Gwynedd – volunteering

	awards/time banking <ul style="list-style-type: none"> • Bangor University – Widen Access/Reaching Wider - Pontio
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3. Community Spirit – Activities (Building and maintaining interest and involvement)

Next steps	Who?
<ul style="list-style-type: none"> • Carnival/Summer Fair/Xmas Fair • Charity events • More small events for the community inc. hard of hearing group • Cooking competitions - schools • Music Festival • First Aid course+ • Art course for Beginners • Skate park • Play Park • Time Banking 	<ul style="list-style-type: none"> • PMP • School • Church • Boxing club • Resident volunteers • Mantell Gwynedd • Play Wales

4. Communication and publicity

Next steps	Who?
<ul style="list-style-type: none"> • Newsletter • Facebook 	TBC

What would be needed to achieve our vision? Priorities and Actions

Priorities	Linked to which part of the vision	Actions to meet the priorities	Who will do this?
1. Developing a community hub/centre	<ul style="list-style-type: none"> - A proud, confident, and more sustainable community - Creating a better environment where community spirit is strong 	<ul style="list-style-type: none"> a) Continue dialogue with stakeholders of potential site/s b) Business case and architectural feasibility studies on potential site/s to be commissioned 	<ul style="list-style-type: none"> a) Steering Group members with support from Invest Local Office and community projects worker b) As above
2. Developing community spirit (Pride in the estate and activities to build and maintain interest and involvement)	<ul style="list-style-type: none"> - A proud, confident, and more sustainable community - A safer, healthier, and more prosperous place to live for all - Creating a better environment where community spirit is strong 	<ul style="list-style-type: none"> a) Fully support the employment of 2 x part-time Community Development Workers (1 x environmental projects focus/ 1 x community projects focus), to develop, grow, and support volunteers with projects, activities, and events. b) Support the refurbishment of the local Play Park to improve facilities and increase use c) Support Partneriaeth Maesgeirchen Partnership (PMP) 	<ul style="list-style-type: none"> a) Workers to be employed by Mantell Gwynedd and Wild Elements, with accountability to the Steering Group b) Nigel Pickavance to lead with support from community projects worker c) CCG as fundholder will transfer funds
3. Communication and publicity	<ul style="list-style-type: none"> - A proud, confident, and more sustainable community - Working together 	<ul style="list-style-type: none"> a) Communications workshop, create plan and work together to deliver 	<ul style="list-style-type: none"> a) Steering Group members with support from Invest Local Officer and Communications Officer

Plan Proposal & Rationale

In meeting the identified priorities as set out in the Consultation document and action planning workshops, this part of the Invest Local Plan explains the key actions being undertaken to achieve the vision.

This is a 2 Year plan and will look to meet the needs and expectations of the community as highlighted in the consultation, and will begin to deliver many of the key activities like activities/projects for children and young people, environmental projects and community led events which were highlighted in the consultation and are so valued in Maesgeirchen.

Actions responding to the Priorities:

1. Developing a community hub/centre

Why?

Maesgeirchen and Tan Y Bryn have lost key assets including Ty Cegin and more recently the Maesgeirchen Social Club. From the first initial meetings in Maesgeirchen the loss of these assets (Ty Cegin in particular) is a source of great disappointment to the community as it was very much used by the community. There are several groups on the estate and birthday parties/events were also held at the venue/venues.

Unsurprisingly then, the consultation revealed the very strong desire to replace Ty Cegin and the social club with a sustainable, multi-functional community building which would serve the needs of the estate and deliver the sort of services residents had become accustomed to under Communities First. Obviously, the building of a new centre is a challenge which will require significant professional involvement and take a considerable amount of time, probably several years.

How?

Some preparatory talks have already taken place with Cyngor Gwynedd regarding an idea to work collaboratively on a joint building project, which would help deliver a Family Centre/new Welsh Government initiative called 'Children's First', whilst delivering on the consultation priorities. Eglwys Y Groes (Church in Wales) has also been offered as a potential home for a centre, but due to a strong desire within the community to have a permanent social club/bar aspect to a centre/hub neither of these options will work. The potential site for development would be where the youth

club is, however, this would involve Cyngor Gwynedd gifting this land. We are currently waiting for new people to be put in post so we can start these discussions.

An initial chat with an architect has started a document collecting information about what kind of space local groups would need and when (schedule of accommodation).

So, bearing this in mind, whilst the multi-functional community building came out as the top priority in the consultation, this plan will include a relatively small amount (12K) of working capital to be used for feasibility of the building and or other similar contingency costs that may be incurred during the exploration process, plus a further £12K for a business feasibility study i.e. how the centre can become sustainable by bringing in its own income and not being dependant on funding/grants to survive.

2. Developing community spirit (pride in the estate and activities to build and maintain interest and involvement)

Why?

The consultation highlighted how important community spirit is to the area, it also highlighted the desire to increase activities and facilities for all age ranges, along with maintaining and improving community pride through the use of green spaces. The community had a very positive experience of an active Communities First programme in the area, which has been lost with the programme coming to an end and this is keenly felt.

This could be done through supporting local groups, events and activities for the young and more senior citizens, and bringing back some form of activities/projects with children and young people as highlighted in the consultation. Engaging more people through increased activity will improve community cohesion, empowerment, and ownership which is so important if Maesgeirchen is to one day have its very own multi-functional community building.

Environmental projects would sustain and indeed build on the progress made over the past 15 years, and as highlighted in the consultation paper, more work needs to be done, not only to keep on top of the litter problem (albeit a decreasing problem), but to move into a new phase of development which could see the implementation of a grass cutting scheme for the elderly, the planting of trees, shrubs and flowers and the development of a sustainable environmental strategy to educate the next generation.

How?

- a) **Fully support the employment of 2 x part-time Community Development Workers (1 x environmental projects focus/ 1 x community projects focus), to develop, grow, and support volunteers with projects, activities, and events.**

It is essential that the approach of the workers in this role is one of enabler – to build sustainable activities with volunteers that can continue without them - there are no longer the resources to support a large/ongoing team of staff.

Whilst Wild Elements & Mantell Gwynedd will be involved as employers of the staff (taking care of day to day line management and support), both workers will be accountable to the Invest Local steering group and be required to provide on-going and regular updates and reports to ensure they are achieving their targets and successfully implementing the consultation objectives.

The workers will work with existing groups, councillors, agencies and individuals to develop and implement a sustainable strategy/plan which will provide the guidance and blueprint for the two years they will be employed.

2 years of general funding will be available for the workers to access and to spend as they see fit in the implementation of agreed works as provided by the strategy/plan and as agreed by the IL steering group.

Environmental budget:

Year 1

Cost Description	Amount
Tools/PPE (Personal Protective Equipment)	£1000
Materials/Timber/Misc - Items/Ironmongery	£2000
Plants/Flowers/Shrubs/Trees	£3500
Storage/Planning/Admin	£1000
Volunteer training	£2500
Year 1 Total	£10000

Year 2

Cost Description	Amount
Tools/PPE	£1000
Materials/Timber/Misc - Items/Ironmongery	£2000
Plants/Flowers/Shrubs/Trees	£3500
Storage/Planning/Admin	£1000
Volunteer training	£2500

Year 2 Total	£10000
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2 Year Total	£20000
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Community Activities/Projects:

Year 1

Cost Description	Amount
Community Events & Activities	£5000
Officer's activities & volunteer training budget	£10000
Year 1 Total	£15000

Year 2

Cost Description	Amount
Community Events & Activities	£5000
Officer's activities & volunteer training budget	£10000
Year 2 Total	£15000

2 Year Total	£30000
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b) Support the refurbishment of the local Play Park to improve facilities

Why?

The main play park in Maesgeirchen is a vital asset to the Maesgeirchen estate, complementing the MUGA a hundred yards away and providing a focal point for parents and children. The park is open to all members of the community but has in recent times, not least during the IL consultation process, come under fire for having received little investment over the years and as a consequence, fewer families are using it.

Community cohesion and wellbeing not only come about via organised events and activities, but from static facilities that by their very nature bring people together to enjoy a shared experience. Improving and updating the facilities whilst making better use of the space, will encourage more families and children to use the facility and may also, if planned properly, become an important resource for hosting OAP's outdoor

gym, community activities and events, including environmental work and other community initiatives.

Following a visit to the Norris Green Centre in Liverpool, residents were impressed with outdoor exercise equipment for senior citizens, something which is now becoming more popular with ageing communities to maintain health and reduce isolation and depression. Bringing the young and the old together builds respect on both sides and reflects a truly cohesive community.

How?

We are advised that match funding should be available for the refurbishment of the play park and also potentially for delivering on an outdoor gym and close partnership working with the local authority is intended in delivering this initiative.

IL Maesgeirchen will support the effort to refurbish the play park and develop the idea of an outdoor gym by providing a fund of £50,000 over two years with a view to gaining valuable match funding.

Talks are currently underway with the local authority regarding land ownership and liability of the play park site, which is owned by a local housing association. A resident and member of the IL steering group is leading on this work, sourcing quotes for equipment and establishing that the local authority hold liability and responsibility for maintaining the play park.

c) Support Partneriaeth Maesgeirchen Partnership (PMP)

Why?

The IL steering group are acutely aware of PMP's worth as a local asset and what it offers to the estate as a local organisation, and a space for residents to go to with their issues.

PMP are not a sustainable entity in as much as they don't have assets, nor do they have a sustainable source of income and in recent times, have relied on the lottery funded Fast Track to Skills mentoring project to support it financially. Without financial support, PMP would be unable to employ an administrator and would not be able to meet all the other miscellaneous office costs, bills and insurance etc.

Since losing its lottery funding, Fast Track to Skills has been through a very difficult period over the past couple of years and as a consequence, has put PMP in an extremely vulnerable position and although Fast Track has secured some short-term contracts recently, its longer-term future remains uncertain.

Given PMP's influence on the Maesgeirchen estate and its potential to really support the IL programme of works, the steering group feel that by supporting PMP financially over the two-year period of this initial plan, it will provide stability going forward as PMP endeavour to strengthen their numbers and realign their mission with a more sustainable and pragmatic ethos.

How?

Invest Local Maesgeirchen will provide funding over the two years of this plan (28K) to ensure all PMP's running costs, overheads and the administrator's wages are met. The funds will be divided into three payments, drawn down in six monthly intervals, the first payment to be made on day one with two further staged payments. Please see Appendix 3 for a breakdown of the administrator's responsibilities and a costings sheet.

PMP Administrator's responsibilities and running costs breakdown

- Coordinate office activities and operations to secure efficiency and compliance to company policies
- To pay salaries, expenses, pensions and office overheads and ensure public liability insurance and policies are up to date
- Manage agendas/travel arrangements and appointments etc. for the Fast Track team and for PMP directors
- Manage phone calls and correspondence (e-mail, letters, packages etc.)
- To balance budgets for various groups as well as Fast Track and PMP and prepare spreadsheets for audit inspections
- Create and update records and databases with personnel, financial and other data
- Track stocks of office supplies and place orders when necessary
- Submit timely reports and prepare minutes for meetings including IL Maesgeirchen
- Assist colleagues whenever necessary
- To submit SL2's and provide up to date information on Fast Track outcomes to the DWP
- To attend regular meetings as and when required

3. Communications – getting the message across – wider and better

a) Develop a communications plan

Why?

We are conscious as a group that we need to improve how we communicate with and inform the rest of the community as a whole of what we are doing. This is very important in terms of getting more of the community involved, but also in terms of the perception of the estate, especially by people living outside of the estate.

How?

We will take part in a communications workshop with BCT's Communications Officer to develop a communications plan, and work with each other and staff members to deliver on this. As a result we are putting in a budget of £6000 for the 2 years to cover potential costs.

Reviewing the plan

We will review the plan yearly to monitor and evaluate progress and developments.

How will we measure if it's working?

VISION

Maesgeirchen & Tan Y Bryn will be a proud, confident, and more sustainable community. Maesgeirchen & Tan Y Bryn will work together towards a safer, healthier and more prosperous place to live for all, by creating a better environment where community spirit is strong.

Evaluating the Vision (to be measured over lifetime of the programme)

Intended outcome	What could be measured?	How could it be measured?
Increased confidence and pride	<ul style="list-style-type: none"> Residents pride and sense of wellbeing in living in Maesgeirchen Levels of Community activity Individuals confidence levels An increase in local knowledge and understanding of programme Improved perception of MaesG by people living outside of the area 	<ul style="list-style-type: none"> People & Work questionnaire across lifetime of programme Numbers of community groups and people taking part in community activity Questions for activities/focus groups/facebook designed with steering group to measure how people feel at start and end of 2 year plan Increased numbers of people outside of the area accessing facilities and services in MaesG Increased co-operation with external bodies
Increase in perception of safety	<ul style="list-style-type: none"> How safe residents feel living in Maesgeirchen 	<ul style="list-style-type: none"> Questions for activities/focus

		<p>groups/facebook designed with steering group to measure how people feel at start and end of 2 year plan</p> <ul style="list-style-type: none"> • Compare with police data
<p>A better environment with a strong sense of community spirit</p>	<ul style="list-style-type: none"> • Quality of environment • Sense of community spirit 	<ul style="list-style-type: none"> • Questions for activities/focus <p>groups/facebook designed with steering group to measure how people feel at start and end of 2 year plan</p> <ul style="list-style-type: none"> • Environmental and community projects facilitated, and numbers involved

Evaluating the Plan (to be measured over the length of this plan)

Priorities	What can be measured?	How can it be measured?
1. Developing a community hub/centre	<p>Undertaking Feasibility studies</p> <p>Negotiations with partners</p> <p>Development of clear plans for a hub</p> <p>Engagement in the community vision through new people's involvement</p>	<p>Reports from staff and PMP</p> <p>Report from the Architect</p>
2. Developing community spirit (Pride in the estate and activities to build and maintain interest and involvement)	<p>The numbers of participants involved in river cleans and other environmental activities, projects and events.</p> <p>How clean the river Cegin and the footpaths along it are.</p> <p>Levels of litter and general waste in gardens and on common land.</p> <p>Development and use of play park</p> <p>New groups developed or groups supported</p> <p>People involved in community activities</p> <p>PMP becoming sustainable organisation</p>	<p>Record kept by workers and volunteers</p> <p>Regular Inspections by volunteers/area champions?</p> <p>Reported incidents re littering and illegal dumping via CCG and GCC</p> <p>New park in place Canvas for feedback at community events and on social media Spot checks to measure increased usage and has this changed anything?</p> <p>Development/evolution of PMP – feedback from PMP directors and other stakeholders</p>
3. Communication and publicity	Communications activities to be	Records kept by workers and volunteers

	<p>confirmed post communications session e.g. updating facebook page, newsletters etc.</p> <p>Local involvement in achieving the above</p>	
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Appendix 2

VISIONING SESSION

'In 5 years time what will success look like in terms of...'

- **Organisations, structures, & relationships**
- **Using your senses - what does it feel, sound, smell, look, and taste like?!**
- **Counting things – what can you count that measures success?**

Community Project Manager – co-ordinate Activity Programmes:

- Sustainability plan (lifetime)
- Includes all
- Someone needs to go out knocking on doors, meet and talk with people on streets
- Local jobs for high percentage of local people – build agreements with the businesses (industrial estate)

Community Hub (needs staffing)

- The heart of MaesG
- Eco-friendly, carbon neutral
- Cost effective
- Sustainable
- Aesthetically pleasing
- Partnership working – nurses, midwives, community programmes, childcare?
- Welcoming
- Boxing club with/plus gym
- Table tennis
- Over 50s group
- Musicians promoting music development
- Playscheme
- Room hire
- Courses
- Events – fundays, street parties, bingo, lunch club, quiz night
- WiFi
- Café – community social enterprise
- Improved community participation
- Use of green spaces
- Inclusive

Additional sheet (with post its)

- Improve by having a Doctors surgery or nurse to advise
- Multi-purpose building to house all ages
- Entrepreneurial/Enterprise skill development
- Improvement needed to lessen litter e.g. more bins and litter picks
- Sheltered house or facility for vulnerable children

- Replacement of Communities First with similar projects
- Micro business
- Boxing club needs better equipment and building
- New building for local hub, residents, over 50s, elderly to some more socialising
- Get the community spirit back
- First Aid courses for all
- Residents need to socialise more with each other – possible to combat loneliness and depression
- We need to take care and more pride in keeping the area tidy for every one living here
- Volunteers
- Coffee mornings and charity events for local residents to attend for free

See, hear and feel

See

- Progress for the community estate
- Residents interacting
- Community hub
- Improved environment, building, green spaces, herb beds, raised beds

Hear

- Praise for success
- Positive comments – from people outside of MaesG especially

Feel

- Proud of any achievements
- Proud to live in MaesG
- Talk to anyone

Count

- Improvement in education
- More jobs
- Better health
- Lower crime
- Building/community is achieving self-sufficiency – business plan/model is effective and under effective management
- Increase in community participation/involvement
- Strategy to drive improvement – 5 years/10 years
- Improved perception of MaesG
- Non-residents having positive experiences in MaesG
- Lower child poverty
- Lower fuel poverty

Appendix 3

Breakdown of Staff Salaries, Line Management and Employer-Related Costs over 2 years of the Plan.

Salary and Management Costs Part Time Project Worker @18.5 hours per week

YEAR 1	Wild Elements	Mantell Gwynedd
Salary	12,500.00	12,500.00
NIC National Insurance Contributions	532.8	532.8
Pension	521.31	1250
Recruitment and Advertising	600	600
Travel and Miscellaneous Expenses	1096	1096
Line Management/Payroll/Admin	2487	2487
Communications/Laptops/Mobiles/Software/Training	1730	1730
TOTAL PER ANNUM	19,467.11	20,195.80
YEAR 2		
Salary	13,000.00	13,000.00
NIC National Insurance Contributions	580.32	580.32
Pension	521.31	1300
Travel and Miscellaneous Expenses	670	1000
Line Management/Payroll/Admin	3000	3000
Communications/Laptops/Mobiles/Software/Training	2000	2000
Redundancy (3wks for over 41yrs of age)	1392	1392
TOTAL PER ANNUM	21,163.63	22,272.32
TOTAL OVER 2 YEARS OF PLAN	83,098.86	

Explanation of colour coded figures from above table:

Training	
Health and Hygiene	30
Children and volunteer safety	50
First aid	200
Manual handling	60
Travel (1680 mile x 0.45)	756
TOTAL	1096
Line management	1872
Payroll	120

Admin	495
TOTAL	2487
Laptop	800
Microsoft	120
Phone	30
Calls	480
Miscellaneous	300
TOTAL	1730

Gov Caluation 1392 for 44 yrs for 2 years
<https://www.gov.uk/calculate-your-redundancy-pay/y/2015-02-01/44/2.0/1083.33>

Appendix 4

Breakdown of PMP Office Costs and Salary Per Annum:

1	OFFICE RUNNING COSTS						
2	PER ANNUM						
3	DETAILS	DETAILS	REFERENC	TOTALS			
4							
6	CURRYS	INSURANCE	DD	180.00			
7	DWR CYMRI	WATER	DD	228.00			
8	GC	BIN	DD	146.00			
9	KEEGAN & PENNYKID	INSURANCE	DD	1,253.00			
10	EDF	ELECTRICI	DD	823.00			
11	BT	LANDLINE	DD	610.00			
12	STAFF	WAGES	BACS	9,360.00			
13	MISC	VARIOUS	BACS	1,400.00			
14				0.00			
15				0.00			
16				0.00			
17				0.00			
18				0.00			
19				0.00			
20				0.00			
21				0.00			
22				0.00			
23				0.00			
24				0.00			
25				0.00			
26				0.00			
27				0.00			
28				0.00			
29				0.00			
30				0.00			
31				0.00			
32				14,000.00			
33							

£14000.00 per Annum = £28000.00 Over 2 Years

Appendix 5 – FULL BUDGET

Total Budget Breakdown:

Community Hub feasibility study	12,000
Community Hub business feasibility study	12,000
2 X Part-time Community Development Workers for Two Years	£83,098.86
Environmental activities/events/projects	20,000
Community activities/events/projects	30,000
Play Park Refurbishment	50,000
PMP running costs	28,000
Communications budget	6,000
CCG fee (fundholder)	12,054.94
TOTAL	253,153.80

Annex 1

Additional funding request for MaesNi Play Park project – summary version

Purpose

MaesNi (Invest Local Steering Group for Maesgeirchen) are unanimously requesting an additional amount of £60,000 towards their Play Park project.

Background

MaesNi have an existing budget of £50,000 in their current Driving Change Plan for a new Play Park. When this amount was put into the original plan it was partly on the basis of using it as match funding for further funding to be secured, and a very under-priced initial quote.

The total budget of £110,000 (which includes contingency) is in fact a far more realistic a price, and following comparisons is a fair price for what is being asked for. A local Councillor worked with a group of children on the estate to get their ideas as to what it should look like and have in it.

There has been complexity to this project due to different organisations owning the land, owning the current (very old) equipment, and yet another organisation maintaining the Play Park (please see attached report from the working group for the detail). This has been problematic and time consuming in being able to access match/additional funding (as MaesNi do not own the land), and also in bringing these 3 organisations together and coming to an agreement on how to proceed.

However, following significant work by the sub-group members (and as apparent from the attached report) a way forward has been found, which includes maintenance by North Wales Housing Association. A full report on the background to the project and the process followed is at Annex 1

In terms of assurances for the Play Park being protected as an investment, all stakeholders involved have been made aware of the recently updated BCT Fundholder terms and conditions.

Recommendation

The Board are recommended to accept this request. It amounts to a further £54,000 funds (in addition to £7,000 already identified underspend and the original £50,000 budget) to secure the original objectives of the plan.

TENDERING PROCESS, COSTS AND BUDGET

During September and October, 2019, a formal tendering process for the work was undertaken on behalf of the Steering Group by **Cadarn Consulting Ltd**. They were supported by Adra's Procurement Officer who advertised the tender.

It should be noted that Cadarn are also providing considerable technical expertise including design and site supervision, *free of charge*, to the project as a whole. Their work has ensured that the scheme, as it stands, is fully DDA compliant and their input is greatly appreciated by everyone who has worked on the project.

Because of a shortage of available contractors, only one tender was received. This tender, *as received*, was for a sum of a little over **£100,000** (including V.A.T.). It was assessed by Cadarn who declared it to represent good value for money, by professional standards, and it was recommended that the quotation be accepted on this basis. However, since the quotation was received, additional work has been done to identify possible savings, with certain items now omitted from the plan. Furthermore, in the period since the Steering Group's meeting (i.e. Feb. 12th), a way of rationalising the method of pathway construction from park access points to individual items of play equipment has been agreed. This also includes an element of sharing the construction costs between Phase 1 and Phase 2. At the time of preparing this report, formal permission is being sought from Phase 2 funders – *Comic Relief* – to permit a change of contractors to allow this to proceed. (It has already been agreed by them, in principle.)

As a whole, the cost-saving exercise has now led us to conclude that the cost – inclusive of V.A.T. but *without* a contingency element - is £92,038.30. However, since it is always sensible to allow for contingencies in a capital project of this kind, we can now say that the cost of the project with a contingency element included- set at 10% - is £101,242.13. Although, as with any costs where a contingency element is included, the final costs will *probably* be lower.

Cost summary

Quotation:	£83,633.58
Savings identified:	(£6,935.00)
Revised cost:	£76,698.58
V.A.T. (20%) :	£15,339.72
Total:	£92,038.30
<i>Contingency (10%)</i>	<i>£9,203.83</i>
Full cost:	£101,242.13

Invest Local budget formally allocated previously:	£50,000.00
Less cost of 'Phase 2' boulders (see below) :	<u>£1,800.00</u>
Remaining	£48,200.00
Shortfall:	£53,042.13

As shown above, the amount originally allocated to the project out of core MaesNi funds was **£50,000**. *(A portion of this, as indicated, was used during October 2019, to fund the installation of large boulders on the site as a small preliminary part of Phase 2, when a time-limited opportunity to obtain them presented itself).*

The request for the allocation of this figure, *at the time*, was based on the following factors:

- An application for a one-off promotional grant (via a national competition) by play park equipment suppliers KOMPAN Ltd, which would have partially funded a project, suggested that this was a reasonable amount as regards the very general concept as it existed then... and in the context of the contribution to be made by the company itself within the particular competition process referred to.
- During this early stage of project, an additional grant, to supplement the KOMPAN contribution, was seen as a possible necessity but, as the design of the site was purely speculative at the time, the anticipated total amount that would be needed to realise the project was unclear.
- The project, at the time, only bore a slight resemblance to what has developed since and its anticipated overall cost was lower.

The current project reflects much more accurately the local community's aspirations. The extra cost has allowed the inclusion of play equipment for children and young people with disabilities as well as creating a more welcoming environment for the community as a whole. It should also be borne in mind that the cost has been professionally assessed as being both fair and reasonable for what is being provided.

Note: In October 2019, a request was made for an *additional* £7,000 to be allocated to the play park project.

It should be noted that this sum had originally been ringfenced during February 2019 for unspecified, provisional/additional future maintenance work, when a different model for future park maintenance was temporarily under consideration at that time. However, during the summer of 2019, North Wales Housing agreed to take responsibility for the park's future maintenance and, consequently, the tentative model that had been briefly considered became unnecessary. A request was then made, in November 2019's Steering Group meeting, to retain the £7,000 for the park project by re-allocating it to pay for the capital costs of either Phase 1 or Phase 2, depending on need. When the returned tender revealed the true cost of Phase 1, it became apparent that allocating the £7,000 to Phase 1 should be the priority in the circumstances.

Although the re-allocation of this additional £7,000 was endorsed by the Steering Group, it was not officially sanctioned by BCT and therefore, for the purposes of this report, we have not included this sum of £7,000 when discussing the budget allocated thus far.

RECOMMENDATION.

For the reasons described, and in accordance with the local Steering Group's recommendation, it is requested that an additional amount of £54,000 (bringing the total MaesNi allocation to £104,000) be made available to the play park project... which will allow it to be completed during the next few months.

Annex 2

Proposal for 1 year plan extension

Background

As MaesNi steering group (Maesgeirchen & Tan y Bryn) we have been working on a 2 year Driving Change Plan since May 2018 which is based on the below vision and priorities:

VISION

Maesgeirchen & Tan Y Bryn will be a proud, confident, and more sustainable community. Maesgeirchen & Tan Y Bryn will work together towards a safer, healthier and more prosperous place to live for all, by creating a better environment where community spirit is strong.

Priorities:

1. Developing a community hub/centre
2. Developing community spirit (Pride in the estate and activities to build and maintain interest and involvement)
3. Communication and publicity

As part of our current plan we created two 25hr paid roles – a community development worker role, and an environmental development worker. We have extended our existing plan from May of this year to the end of October this year due to the recruitment process and some delays with this.

Before lockdown we were making good progress with our priorities. In terms of developing a community hub/centre good progress has been made with a lot of work from the community development worker including further more detailed consultation into what a community hub/centre is for residents and work with potential partner agencies, resulting in the Local Authority making a commitment of £500,000 towards a hub/centre and arriving at the stage of an options appraisal.

Work on the ground facilitated by both workers to develop community involvement and engagement is an area where we have seen a lot develop. Both staff have managed to build trust locally (with residents and staff) and we are now seeing the benefits of this with a variety of activities happening:

- The Hive Caffi – residents coming together to eat together and support each other
- Events such as a street party and cinema nights, Kids vs. Adults football, walking lunch
- A group of young Mums coming together to create a community nursery to address a lack of childcare on the estate
- Training courses (requested by residents) on Safeguarding, Mental Health, First Aid, Food Hygiene, Literacy, Cooking and Nutrition, Anxiety, Confidence Building, Play
- Partnership working with a local substance abuse charity around a local growing project
- Local environmental projects with residents and the local primary school

Our third priority is also greatly improved with lots of communication about what's happening and on via facebook pages, and regular leaflet drops and posters.

Before lockdown we had met to review our priorities and the staffs' workplans and had decided that we would be putting together a second plan which would have been very much an evolving continuation of our first plan, as all of our three priorities are still ongoing and developing pieces of work. As described above a lot of progress has been made, we are very pleased with this as engagement and building trust and involvement is very challenging, and we were planning to extend job roles to continue with the evolving work.

Lockdown

Since lockdown began we have thankfully been part of and witnessed a phenomenal local response. This has involved local volunteers coming together to support fellow residents with access to food, support and other essentials. A big part of why this has worked so well here is because of the networks and relationships built by MaesNi, which the staff have managed to continue to support, and co-ordinate with great skill during the pandemic.

Moving forward

With the easing of lockdown, less of a demand on emergency support, and working to create a more sustainable model of support around access to food (i.e. working with other local agencies, including the local food bank), we have had some capacity during our monthly Zoom meetings to look at how we can get back to our pre-COVID priorities and putting together a second plan. At the moment we find ourselves unable to move ahead with several strands of the work as they involve working in partnership with agencies/organisation that still have a COVID-19 focus to their work. We also want to maintain flexibility in terms of the next year as we face such uncertainty in the coming months, with the potential for a second wave of the pandemic and the emerging consequences of the lockdown, e.g. rising unemployment, increased mental health issues. For these reasons we are unable to create a second driving change plan at the moment and we are asking for a 1 year extension to our existing plan to allow us time to see what develops in the coming months and how we can continue to respond in a supportive manner, potentially longer term, and continue with our pre-existing priorities.

We have involved the local trustees through a Zoom meeting where we discussed the current situation and our reasoning for a one year extension.

In terms of a 1 year extension we are asking for additional funding to cover the two job roles (budget over the page) only, additional funding for other budget headings is not needed due to underspend and success in attaining other funding. Both roles are 25hrs a week at £25,000 per annum. The current environmental development worker role is currently vacant and we have decided to hold off from recruiting at the moment as lots of aspects of this role are challenging due to COVID-19 restrictions. We will be reviewing this regularly as the situation with the pandemic changes/evolves but hope to have a clearer picture of what role is needed in the coming months.

Salary and Management Costs Part Time Project Worker @25 hours per week		
YEAR 3	Wild Elements (new worker)	Mantell Gwynedd (in post for 2 years)
Salary	16,900.00	17900
NIC National Insurance Contributions	1,250.00	1250
Pension	507.00	1790
Travel and Miscellaneous Expenses	670.00	1000
Line Management/Payroll/Admin	3,750.00	3000
Communications/Laptops/Mobiles/Software/Training	2,500.00	2000
Redundancy for exsiting staff member (3wks for over 41yrs of age)		1041
Recruitment for new environmental worker	1,400.00	
TOTAL PER ANNUM	26,977.00	27,981.00
TOTAL FOR STAFF ROLES	54,958.00	
Fundholder fee @ 5%	2,747.90	
TOTAL	57,705.90	