

Invest Local

Driving Change Plan 2019/2021



Hubberston & Hakin

Contents

1	Introduction and summary	2
2	Community profile	4
3	Community consultation	5
4	Vision, priorities and projects	6
5	How will we know we have been successful?	9
6	Budget	12
7	Annex <ol style="list-style-type: none"> 1. All Project plans 2. Dynamix consultation report 3. Programme review session July 2018 4. Baseline survey – People and Work 5. Vision and Priorities Review 6. Scorecard results 	Files attached

1. Introduction and summary

In March 2016, the community of Hubberston and Hakin accepted the invitation offered to them by Building Communities Trust to take part in the Invest Local programme.

Invest Local has £1 million to spend in Hubberston and Hakin over 10 years, with the community deciding on what that money should be spent on.

The story so far....

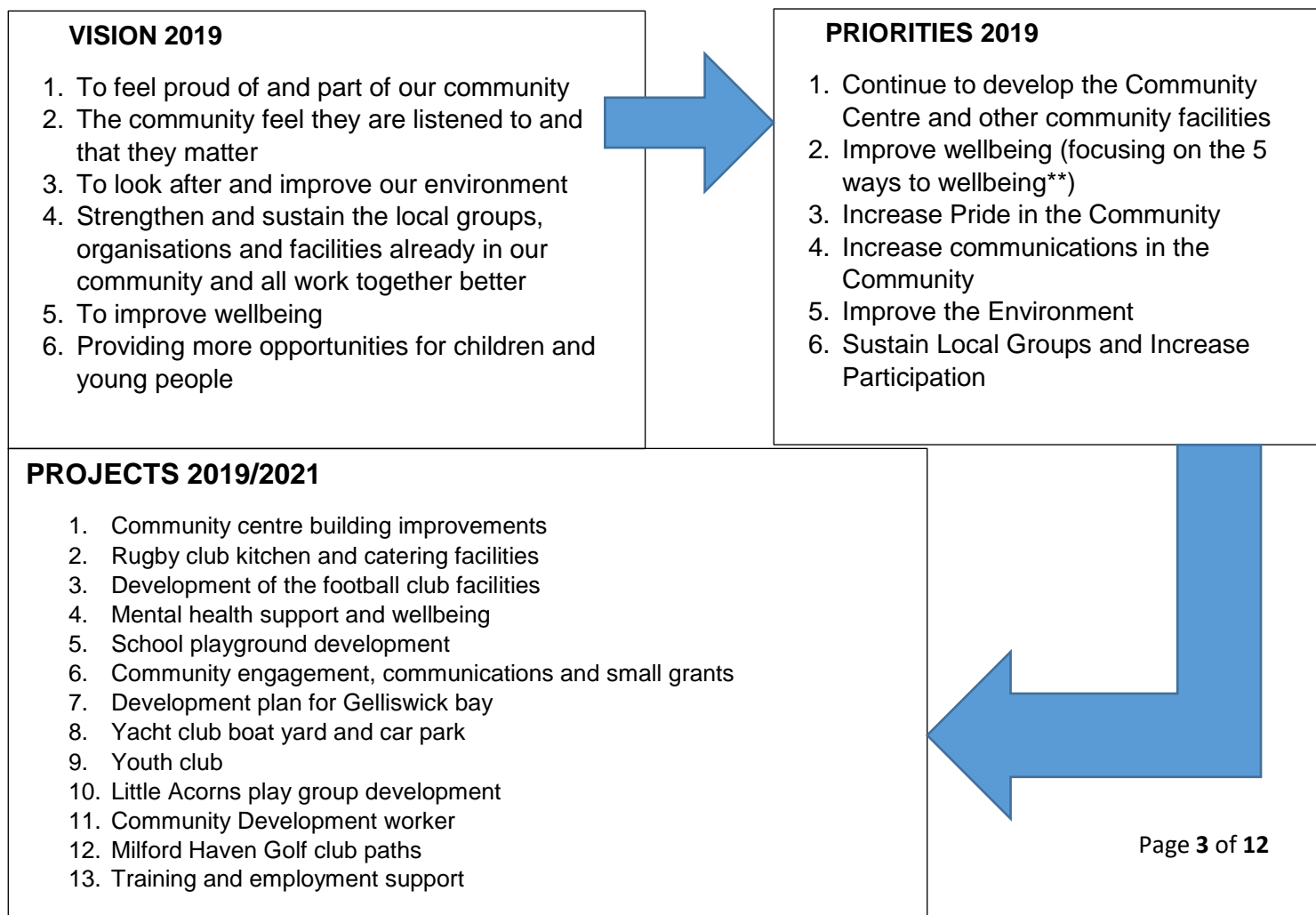
The first Driving Change plan for Hubberston and Hakin was agreed by the Community Forum in July 2017. Due to a number of factors this plan has been extended to the end of August 2019. Some great achievements have been made in this time including;

- Ownership of the **Community Centre** was transferred to a locally run CIO (Charitable incorporated organisation). Improvements have been made to the centre and usage is increasing.
- **Established community groups** have been strengthened through investment in the park, the golf club and the football club.
- The **small grants scheme** has been a great success with new community groups and activities being established, as well as support for existing groups to offer better facilities for members.
- **Communications** are improving with a new facebook group that has recently been set up and a noticeboard has been installed on the outside of the community centre. However, there has been a delay setting up further systems as we have lost contact with the company employed to set up a website.
- A number of **Community fundays** have been run at different venues across the community. These have proven to be a great success and have provided us with the opportunity to check in with the community that we are doing the right thing.
- Through the small grants scheme and engagement with parents at the school our forum has grown to **28 voting members**.
- An **additional meeting** is held at the school in the afternoons on the same day as the evening meeting to engage with community members who cannot attend the evening meetings.
- Forum members have completed **Participation training** with Dynamix and had support to run a consultation at a community funday at the community centre in 2018. See Annex 1 for the full report.
- The community forum was formally **constituted** in June 2018.
- The group held an **AGM** in October 2018 where a review of the constitution, finances and achievements were made as well as discussion around roles of Chair, Secretary and Treasurer. This was also used as an opportunity to consult on some project ideas.
- **Programme Review** took place in July 2018. See Annex 2.
- **Baseline survey** completed by People and work. See Annex 3.
- Agreed to continue with PAVS as **fundholder**
- From 2017-2019 **£119,962.50** has been allocated to improvements in Hubberston & Hakin through Invest Local, with 97% of that funding being spent/committed to date

Agreeing our Driving Change plan...

The community forum has been working on this Driving Change plan for over 6 months. We have undertaken thorough evaluation of the community benefit of projects put forward and gone through a rigorous prioritisation exercise to ensure that the investment in our community is right for the area, shows community benefit, value for money and meets the vision and priorities for the area. This has involved;

- **Invitation** for project proposals
- **Review** of our vision and priorities. See Annex 4
- **Presentation** of project proposals from all project leads
- **Scorecards** on all project proposals with all forum members scoring proposals based on whether projects met the vision and priorities, had clear community benefit, is sustainable and accessible, whether other sources of funding had been looked at, whether success could be shown, whether the project was achievable in 12months, value for money and if the project linked with other organisations/projects/initiatives in the area.
- **Review** of the scorecard results (see annex 5) on meeting the vision and priorities, community benefit, sustainability and value for money was carried out by BCT Trustee Carol Green, PAVS Chief Officer Sue Leonard and Invest Local Officer Kate McCabe who presented comments alongside possible alternatives or funding conditions that could be placed on the proposals following comments and scoring completed by the forum.
- An **online anonymous vote** was carried out on all project proposals by all 28 members of the forum. This gave us the option of voting on project proposals as submitted, or possible alternatives or funding conditions put forward following the scorecard exercise.



2. Community Profile

Hubberston and Hakin form part of Milford Haven and is located on the western side of the main town with a population of approximately 5000.

The local area has some 2162 households, with a significant number of these rented out as social housing. This now includes a new private housing estate at Fairways.

Although there are two communities in the area - Hubberston and Hakin – a lot of people consider them to be indistinguishable with some people living in Hakin referring to themselves as coming from Hubberston and visa versa.

Key facts about Hubberston and Hakin

- Population – 5050; slightly higher under 16s population compared to the Pembrokeshire and Welsh average with a larger than average number of pensioner households.
- 62% of homes are privately owned (less than the Welsh average) others are mainly owned by the local or Pembrokeshire Housing Association.
- Average house prices are lower than across Wales with a higher than average percentage of houses in the lower Council Tax Bands compared to the rest of Pembrokeshire.
- 27% of children live in poverty (compared to the Welsh average of 21%)
- The local environment is mainly good with better air quality and lower flood risk compared to the rest of Wales.
- Crime rates are lower than the Welsh average.

There are more people with a limiting long-term illness living in Hubberston and Hakin compared to the Welsh average.

Pupil attainment in Hubberston and Hakin at Primary School age is slightly below the Welsh average; by secondary school age it is 10% below.

About 24% of young people in Hubberston and Hakin attend Higher Education; across Wales the figure is 33%

The percentage of young people not in work or looking for work is over double the Welsh average with the total number of people out of work nearly double compared to the rest of Wales. In general more men are claiming benefits than women.

The main employment in the area is shops or in health and social care.

The baseline survey undertaken by People & Work Unit in December 2018 gathered opinions from 328 residents on;

- residents' sense of community and the community's strength;
- residents' sense of well-being (how they feel); and
- residents' sense of resilience (their ability to cope with adversity).

The results suggest that overall there is a good sense of community. However, residents feel they have relatively little influence over local services. The results also suggest that community members resilience is fairly strong.

3. Community Consultation

Members of the forum completed participation training with Dynamix in March – June 2018. Through these sessions forum members had the opportunity to look at different methods they could use to consult with the wider community. It also provided the opportunity to look at how they felt about current engagements methods. Concern was raised about not engaging enough community members in the programme as well as there being limited representation from the community on the forum. Dynamix supported the group by running a community consultation at a funday held at the community centre in the summer 2018. This enabled the forum to gauge support for some of the ideas being discussed for the next plan. A lot of support from attendees at the event was shown for development of Gelliswick Bay, the Football club and making a park at Glebelands. The same exercise was used at the AGM with similar results. These consultations have been considered in discussions but it is noted that the results are an indication of those who attended those events and not a full representation of the community. The baseline survey undertaken by People and Work on behalf of the Invest Local programme captured responses from 328 residents in Hubberston and Hakin suggest that there is a good sense of community in the area. Input from residents into what they want in the area focused on activities for children and young people, improving local assets and environmental improvements. The majority of the members of the forum are representative of local groups/clubs/organisations as well as being resident in the area as such they speak to their members, friends, families about Invest Local and feedback to the forum.

A group of newer forum members have recently completed participation training with Dynamix and are planning on how they can use their skills to consult with young people in the area. The Invest Local Officer is also supporting those leading on fundays to consult with the wider community.

4. Linking Vision, Priority and Projects

The community forum have taken careful consideration of linking the community vision and priorities to the projects included here. Our plan is for two years as we feel that this is needed to make a commitment to some of the projects listed. However, we also recognise that other projects may come forward within this time and as such we will continue to review progress and consult with the community to make sure we are meeting their needs.

Priority	Link to vision	Action/Project to meet the priority	What will the project do?	Budget
Continue to develop the Community Centre and other community facilities	4	Community Centre building improvements 2 years	Make improvements to the community centre to improve accessibility for all abilities through toilets and changing facilities. Will improve the kitchen areas to make the centre more fit for purpose to increase usage and achieve financial sustainability of the CIO.	£70,000
		Rugby Club kitchen and catering facilities 1 year	Install a kitchen at the rugby club to be able to cater for members and for large functions to ensure financial sustainability of the club.	£14,800
		Development of the football club facilities 1 year	Partial funding of improvements to the car park at the football club to sustain membership and usage, improve access and safety on site. Subject to agreement of lease.	£15,000
		Yacht Club 1 year	Partial funding of improvements to the car park at the yacht club to sustain membership and usage, improve access and safety on site.	£15,000
Improve wellbeing (focusing on the 5 ways to wellbeing**)	2	Mental health support and wellbeing 2 years	Provide locally accessible training and counselling provided by the Adlerian Society to address mental health issues and improve mental well-being. This will run alongside the development of a wellbeing network of partners to look at activities to improve wellbeing in the area.	£13,440
	5, 6	Outdoor equipment at the school	Provision of outdoor equipment at the school to improve opportunities for children and young people to improve wellbeing and learning environment	£10,000
Increase Pride in the Community	1	Community engagement, communications and small grants 2 years	This provides flexible access to funds to run community engagement activities and events, deliver a small grants scheme and improve communications in the area.	£20,000
Increase communicati	2			

**Hubberston and Hakin Invest Local
Driving Change Plan September 2019/2021**

ons in the Community			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 £500 to start up or develop their group/project.	
Improve the Environment	3	Development plan for Gelliswick Bay 2 years	Gelliswick Bay is an area which many local people value and would like to see developed as a community space. We aim to develop a community-led plan for the area through working in partnership with all groups and organisations based in the area. Gelliswick Bay Preservation Association, Yacht Club, Sea Cadets and Sea Scouts are key partners. We will explore alternative funding for this kind of community-led collaborative venture that would improve the local area and contribute to the local economy.	£2,000
Sustain Local Groups and Increase Participation	4, 6	Youth club 1 year	Provide a youth club provision at the Community Centre one night a week for 48 weeks of the year. This will look to engage young people aged 14 - 18.	£9,000
		Little Acorns play group development 1 year	To train and employ a local person in childcare level 3 to free up management time for business planning, funding and exploring options for volunteering. This project will also provide 1-1 support for a child with additional needs to access holiday provision during the summer holidays.	£14,456
		Community Development worker 2 years	To provide a locally-based Community Development Officer to support the Invest Local Steering Group to explore additional funding and 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 new Driving Change Plan.	£43,766

**Hubberston and Hakin Invest Local
Driving Change Plan September 2019/2021**

		Milford Haven Golf Club paths 1 year	Completion of paths at the Golf Club to increase income to be invested in free youth activities.	£5,000
		Training and employment support 1 year	This project will involve engaging employment and training support agencies in the area and provision of a loan (through Danny Fellows Trust) or grant (through the Community Forum) for local people to access training to maximise opportunities for local people to increase skills and qualifications for local employment opportunities.	£17,457
			TOTAL	£249,919

6. How will we know we've been successful?

Action/Project to meet the priority	What could be measured?	How will we measure it?
1. Community Centre building improvements	The number of groups attending and Centre number of users in each group.	Centre records
	The frequency and number of sessions booked.	Centre records
	Revenue created by bookings.	Financial records
	Expenditure in relation to revenue of the Centre.	Financial records
	The range of inclusive groups, eg numbers of youth, elderly, parents, children adult learning, sports groups etc.	Centre records
	Meeting the needs of the community and community benefit. Improving wellbeing.	Survey/questionnaire of users. Wider community consultation to ensure community needs are being met by the facility.
2. Rugby Club kitchen and catering facilities	Increased number of bookings	Club records
	Increased income at the club	Club records
	Number of members benefitting	Club records
	Satisfaction of customers	Survey/questionnaire of users.
3. Development of the football club facilities	Sustain/increase current membership numbers.	Membership records
	Sustain/increase social club revenue stream.	Social club accounts
	Zero Resident complaints to PCC pollution control due to car park noise nuisance.	PCC pollution control records.
4. Mental health support and wellbeing	The number of participants supported	Records provided by Adlerian Society
	The age ranges of clients	Records provided by Adlerian Society
	The previous situation of clients before attending	Before and after questionnaires
	The number of sessions provided and attended	Records provided by Adlerian Society
	The range of challenges addressed	Records provided by Adlerian Society
	Which was the most sought after course	Records provided by Adlerian Society

**Hubberston and Hakin Invest Local
Driving Change Plan September 2019/2021**

	Effectiveness of sessions provided	Before and after questionnaires
	Number of clients who move on from the sessions towards independence in dealing with their problems.	Records provided by Adlerian Society
5. School playground development	Children's physical skills (balance, coordination, perception, agility)	Outcomes in PE lessons and observations at playtimes
	Children will be more active	Participation in active play and other physical activity opportunities such as local sports clubs
	Equality of opportunity for all children – impact of child poverty is reduced through excellent facilities for all children	Emotional wellbeing assessments; analysis or progress of pupils who are eligible for free school meals (eFSM)
6. Community engagement, communications and small grants	Communications plan	Plan produced
	Number of volunteers	Records of volunteers
	Number of materials produced	Communications records
	More people know about IL	Questionnaire/survey. Increased activity on social media
	New groups established/supported	Small grants records
7. Gelliswick Bay Development Plan	Setting up a partnership to look at developing the area	Number of partners engaged
	Development of a coordinated plan	Number of meetings held
8. Yacht Club boat yard and car park	Membership fees	Holding membership increases to inflation
	Increase in local participation	Membership records
9. Youth club	Number of young people attending sessions	Records from Milford Youth Matters
	Number of hours youth provision provided	
10. Little Acorns play group development	Completion of training	Tutor records

Hubberston and Hakin Invest Local Driving Change Plan September 2019/2021

	Increased income through fundraising	Financial records
	Sustainability of Little Acorns	Business Plan developed
11. Community Development worker	Community Development worker recruited and employed	PAVS records
	Number of community groups supported	Community Development Worker (CDW) records
	Number of new community members engaged	Community Development Worker (CDW) records
	Number of community members signposted	Community Development Worker (CDW) records
	Amount of additional funds raised	Community Development Worker (CDW) records
12. Milford Haven Golf Club paths	Increases in numbers of junior members	Golf Club records
	Retention of members of all ages and abilities.	
	Success of our junior section at local and national competitions	
13. Training and employment support	Knowledge of support available – enquiries made	Number of enquiries as a result of the marketing of opportunities – all agencies involved to report and social media data gathered.
	Number of people accessing training	Data from agencies and Danny Fellows Trust
	Number of people gaining employment	Data from agencies and Danny Fellows Trust
	Number of grants issued	Details from project leads

7. Budget

	Project	Budget (£)
1.	Community Centre building improvements	70000.00
2.	Rugby Club kitchen and catering facilities	14800.00
3.	Development of the football club facilities	15000.00
4.	Mental health support and wellbeing	13440.00
5.	School playground development	10000.00
6.	Community engagement, communications and small grants	20000.00
7.	Development plan for Gelliswick Bay	2000.00
8.	Yacht Club boat yard and car park	15000.00
9.	Youth club	9000.00
10.	Little Acorns play group development	14456.00
11.	Community Development worker	43766.00
12.	Milford Haven Golf Club paths	5000.00
13.	Training and employment support	17457.00
	TOTAL project costs	249,919.00
	Total minus Community Development Worker	206,153.00
	PAVS fundholder fee	
	5% of £206,153 (Community development worker budget is excluded as PAVS will host this job)	10307.65
	FINAL TOTAL	260,226.65