

# Hangleton & Knoll Project

Working for a better community



## Five Year Strategic Plan 2018-2023



2018-2023





# Foreword

As Chair of the Hangleton & Knoll Project (HKP), I am proud to introduce our Strategic Plan. This plan sets out what we wish to do over the next five years. We created this plan together with our community, staff, volunteers, and trustees. The plan shares our joint vision and shows HKP's support for the new Hangleton and Knoll Neighbourhood Action Plan coproduced between the City Council and our Community.

We are proud to be community led and excited about new opportunities such as being more involved in new models of healthcare, building links with local employers, developing our equalities work and exploring planning opportunities.

HKP is unique. We are run for the community, by the community and it seems hard to believe that it is now 35 years since we started. I was there at the beginning as a founder trustee and remain hugely committed because I believe in the power of the community to work together to decide what is right and in the power of volunteers and residents to make change happen. Support from HKP has enabled our area to have a thriving number of community groups, dedicated community facilities and decent parks and open spaces. We have also had an enormous impact on thousands of individuals' learning, development and lives over the years.

The benefit of our work is felt through the whole community and has brought many benefits. No one needs to be on their own in our community, whoever they are, and I believe passionately in the ongoing need to bring people together to work, socialise and volunteer locally.

I want to take this opportunity to thank our supporters and friends who over the years have funded us and given us the benefit of their time and advice. They are too numerous to mention but they know who they are.

**Pat Weller MBE**  
**Chair Hangleton & Knoll Project**

# Contents

Purpose	3
Background	4
Our work in more depth	8
Considering the future	14
Environment Analysis	16
Fundraising Strategy	25
Delivering Our Goals	26
Monitoring and Evaluation	30
Communications Plan	21
Risk Assessment	33
Appendix - Neighbourhood Action Plan December 2017	





# Purpose

The Hangleton & Knoll Project (HKP) is a community development charity and company limited by guarantee. We work primarily from the Hangleton and Knoll ward of Brighton and Hove in South East England for the benefit of the whole City. A part of the community since 1983, we are an organisation working **for the community** with the community and managed **by the community**. Right from the start local residents shaped and developed the organisation to become what it is today: a model of good practice for how a community is able to develop and manage its own resources, activities and services.

This five-year strategic plan provides an overview of HKP's aims, our history, some of our current activities, and our plans. These are all developed through community involvement and consultation.

## Mission

HKP is a resident led organisation that exists to work in partnership with the neighbourhood we serve, to access and develop opportunities and resources, facilitate positive change, and deliver effective and appropriate services, as identified by those people who live in our communities.

## Vision

HKP seeks optimum ways of working with, and for the benefit of, the whole community. We do this to mitigate and/or eliminate the wide range of social and economic difficulties that many people, affected by high levels of social deprivation in our neighbourhood, experience. We seek to improve the quality of life of people in Hangleton and Knoll by working in partnership with all local residents, community groups, and service providers to access and develop opportunities, resources and services and to facilitate positive changes that have been collectively identified by residents, many of whom have developed the confidence and capacity to lead that change.

## Values

HKP's community development, youth work and community learning practices are guided by the underlying principles and values of partnership work, asset led approach, joined-up thinking, volunteering, self-help, equality, community and individual empowerment. This approach recognises the skills, needs, assets, ambition and diversity of all our residents.

## Strategic aims

- We aim to have social justice for every resident of Hangleton and Knoll, for those living in low income households to enjoy a good quality of life and for residents of all ages, backgrounds and experiences to have a fair chance in life.
- We aim to enable everyone in Hangleton and Knoll to help themselves and for more vulnerable people to be helped and supported by more able people within their community.
- We aim to maximise the use of existing skills, knowledge and experience in our community and to enable their further development.
- We aim to ensure that people from across the neighbourhood are integrated and have opportunities to meet, socialise and work together for the benefit of the whole community.
- We aim for all residents to feel proud of living in Hangleton and Knoll, to understand that they are important, and that they and the things that happen to them in life matter and that this experience is heard.

# Background

## Hangleton & Knoll – a short profile

Hangleton and Knoll is a ward made up of four estates situated to the north west of Hove. We have a resident population of approximately 14,880 with 5,500 households. The Knoll estate was built in the 1920s and has around 750 homes but no shops. Laburnum and Moyne – an area of the Hangleton and Knoll Ward – comprises mostly housing association stock built in the 1970s. Hangleton is a larger area of 6,535 people, with shops and a pub.

Local Insight data shows the demographic profile having a higher than national average number of children and young people (0-15yrs) and an above national average number of older people. There are significant levels of both children and older people living in poverty.

Hangleton and Knoll has a lower than national average number of working age people, together with a higher dependency ratio which suggests a higher than expected number of carers living in the community. 27% of adults in Hangleton and Knoll have no qualifications and only 32% of people aged 16-74 are in full time employment compared to 39% across England.

Things to consider within the community of Hangleton & Knoll include:

- 36% of households have no car on the Knoll Estate compared with 26% across England
- 26% of children are living in poverty in the Knoll Estate compared with 20% across England
- 21% of people have a limiting long-term illness in Hangleton and Knoll compared with 18% across England
- 28% of people have no qualifications on the Hangleton Estate compared with 22% across England

Themes to be celebrated within Hangleton & Knoll are:

- the overall crime rate is lower than the average across England
- the percentage of people satisfied with their neighbourhood is higher than the average across England.



Multi-Cultural Women's Group - March 2017



## What makes HKP unique?

Our Trustees have many years of knowledge and experience and a passion for the local community. In fact, the Chair has been involved with the project since it first began and, along with the vast majority of the trustees, is resident in the community.

There is now a strong community infrastructure in Hangleton and Knoll that has developed with the support of the project.

There have been many community groups, too numerous to name, that have been established over the years with the support of HKP. Many of these are still going strong and benefiting the wider community today. The vast majority require no ongoing support but are secure in the knowledge that HKP is there if problems or needs arise.

Some of our staff are themselves local residents who were initially supported as community activists and volunteers within the community. Our origins and development from within the community means we are uniquely positioned to bring together a wide range of activities including community development work, detached and project-based youth work, and the provision of training and on-going learning to improve the quality of life of residents in our area.

We are privileged to have a high level of resident involvement in all HKP activities. We are in touch and engaged with all sections of our various communities and have projects that address a wide range of need and demography. We are innovative, flexible and always willing to try new approaches for the benefit of the wider community.

Strong and successful after 35 years, the HKP provides a nationally recognised model of good practice for how a community is able to develop and manage its own shared services, activities and resources.



50+ Gardening Group sharing produce with the Food Bank



## Drawing from the past

Over the last 35 years the project has constantly changed and adapted to reflect the external circumstances in which it operates. In 2009/2010 the organisation was the largest it had ever been, with the input of national government money to support a far reaching and successful youth support programme.

By the time we celebrated our 30th birthday in November 2013 with a fantastic intergenerational tea dance, we had become smaller and leaner in response to the economic climate and the difficult demands of the funding environment. We are proud to have maintained this more sustainable structure to the present day giving continuity in our offer to the community.

We remain hugely well regarded, both by local residents and elected members, and also by our statutory partners and officers: Health, Local Authority and Police.

Our Chair, Pat Weller was awarded an MBE in June 2015 for her services to the community and volunteering. She has worked and volunteered locally for forty years. Together with our CEO, Joanna Martindale, who has over twenty-five years of neighbourhood development experience and an established network of City contacts, they make a formidable team.



Pat Weller MBE

In July 2011, Brighton & Hove City Council (BHCC) identified HKP as their beacon of good practice for early intervention work with older people.

In 2012, we won the Big Society award in recognition of our long experience and expertise in community development. Representatives from the Project, including our youth trustee Sophie Murphy visited Downing Street and were given the award by the Prime Minister.

In 2016, HKP was short listed for a Queen's Award for Voluntary Service and was recognised for exceptional impact in the local community from the High Sheriff of Sussex.

In 2018, HKP was selected by Public Health England for good practice in working with BME women.



Our youth project has been fully evaluated by the University of Brighton as highly successful and effective in reducing anti-social behaviour by providing positive activities for young people.

We support an older people's Lesbian Gay Bisexual and Transgender (LGBT) group as well as targeted LGBT work with young people who we also support to access specialist services.

Our past successes have included helping to upgrade the Hangleton and St Richards (Knoll) Community Centre buildings, which provide essential space for the community to meet and to organise. We have supported hundreds of residents to form youth and community groups to deliver community-based activities and services, which have supported thousands more residents.

We have supported the development of

- play facilities in Greenleas Park and the Knoll Recreation Ground
- the greening of the neighbourhood
- traffic calming and safety measures
- Hangleton and Knoll Community Action, a resident led multi-agency forum that addresses local concerns with key service providers
- an HKP facilitated Health Forum bringing together GP surgery staff with patients, Clinical Commissioning group (CCG) representatives, and community groups. This offers community-based health solutions, self-management, and local patient voice.

Each year our organisation helps more than 600 individual residents in everything from getting a job and developing their skills, to improving health, making friends, representing their area, and setting up groups that meet local needs.

More than 200 learners access our information and technology training centre. We offer a tutor-led drop-in every year, with high numbers of repeat visits by learners. In addition, more learners complete formal IT courses ranging from first aid, food hygiene, healthy eating, and using a digital camera. We put on courses that support local social action such as committee skills and development mornings. We also meet needs that arise from community groups for courses such as conversational English to support access to primary care, Life in the UK, support to gain citizenship, and wellbeing and confidence workshops.

The projects and events we deliver and/or facilitate bring different sections of a diverse population together to learn from each other whilst working towards shared goals. By supporting more vulnerable residents, as well as the majority, many of these projects improve the wellbeing of the entire community.

The wider impact of all this activity is a community that addresses its problems and looks to itself to find solutions. The whole population benefits from improved public spaces, high quality community venues, community-based services and groups and improved public services. Around three thousand residents attend open community events every year.

For a full timeline of HKP activities since 1983, visit our website at:

<http://www.hkproject.org.uk/history>



# Our work in more depth

The scope of all our work remains as a community led organisation. The majority of members of our board of trustees are local people, who are active in their community and who want others to have the same opportunities that they have experienced through their involvement. We are proud that our trustees include two young people, one of whom is the vice chair. They bring a youth perspective to decisions the board makes about our strategic direction. Expert skills training is provided for the board and/or its individual members as required. It is a huge strength of HKP that its governance is firmly held by people who are rooted in their community and have a deep personal understanding of the overall aims of our organisation and the needs of the community they represent. The strong word-of-mouth, local networks of all Trustees mean that information is rapidly cascaded through the community and back into the governance structure, giving responsive two-way communication and accountability on HKP activities.

Our work is delivered through the strands of community development, youth work, community-based learning, and employment, advice and guidance. Below we summarise the priorities of the work of these teams.

Across the whole organisation, our focus is broadening to include new areas of activity around:

- health where we are working with local surgeries to create and co design new models of primary care and innovating around community solutions that support the primary and social care offer
- older People where we are embedding a welcoming approach around dementia and developing new specific services to support those with memory loss
- volunteering and communications
- employment where we are building stronger links with local employers and quality assuring our IAG (Information Advice and Guidance) offer
- equalities work involving the Black and Minority Ethnic (BME) community, the LGBT community, Parent Carers, older, young and disabled people. There is an ongoing theme to develop more partnerships, services and activities that support wellbeing and enable people with mental health issues to be more resilient
- arts work in partnership with Brighton Festival and Peoples Theatre amongst others
- planning work developing a Neighbourhood Plan to strengthen the voice of the local community in forthcoming developments to ensure we get the facilities and infrastructure we need (through CIL – Community Infrastructure Levy)
- specifically, via housing developments we are looking to ensure adequate primary care facilities in which we aspire to co-locate necessary community space and workers.
- local devolution where we are joining up with other organisations and services around the new Hub areas
- even closer working with BHCC around increasing participation in Housing structures and increased uses of Library services
- Youth work where we have expanded our delivery to create a whole West Area offer.





## Community development work

HKP's Community Development Team support local residents to come together to develop the skills, confidence and knowledge they need to take collective action.

The team supports the long-term process of empowering residents to develop sustainable community groups, activities and projects in response to needs identified by the community.

We provide a wide range of practical support, developing local and citywide partnerships with a variety of public and voluntary sector organisations to maximise opportunities for local residents and groups.



### Hangleton Park Festival

Community development activities include

- Outreach in the community - making contact and building relationships with residents and local services
- Working with residents to support them to identify their priorities
- Identifying gaps in participation and actively engaging underrepresented groups in community activity
- Supporting residents with a common interest to come together
- Working with new and existing groups towards independence and sustainability
- Fundraising support, including applying for grants and fundraising activities
- Developing relevant policies and procedures
- Training, mentoring and volunteering
- Facilitating meetings and collective decision making
- Supporting the development of local decision-making forums
- Supporting the management committees of local community centres when required
- Developing community consultations ensuring local initiatives are supported by the wider community and identifying new initiatives/needs
- Encouraging residents to develop a sense of ownership of their area through participation
- Working with residents and groups to organise and promote events and activities
- Developing local and citywide partnerships to meet the needs of residents and groups
- Supporting the development of Community Led training and courses
- Empowering residents and groups to develop their skills and confidence
- Developing models of good practice and sharing expertise with groups and services
- Encouraging and supporting residents, groups and services to work together.

## Community development 50+ work

HKP's 50+ worker sits within the Community Development Team and works with and through the 50+ Steering Group. Older peoples work is co-produced and led by steering group volunteers who are all older people themselves.

We deliver a holistic offer to ensure older people can remain active, connected, supported and involved through attendance at groups and events, volunteering, training and through a full programme of trips and activities.

HKP works with local community partners and older people's providers across the City to maximise our local offer.



Members of the 50+ Steering Group

Community development 50+ activities include

- Recruitment, support and development of the volunteers from the 50+ Steering Group
- Outreach in the community - making contact and building relationships with residents and local services to ensure isolated older people are supported to get involved.
- Working with older people to support them to identify their priorities
- Identifying gaps in participation and actively engaging underrepresented groups in community activity e.g. the LGBT Older Peoples group
- Supporting older residents with a common interest to come together
- Working with new and existing groups to support independence and sustainability
- Fundraising support, including applying for grants and fundraising activities
- developing relevant policies and procedures e.g. safeguarding
- Training, mentoring and volunteering including signposting to Community Learning offer of IT support and financial inclusion advice
- Developing community consultations ensuring local initiatives are supported by the wider community and identifying new initiatives/needs
- Encouraging older people to volunteer across the community.
- Working with HKP's Youth Team to develop intergenerational opportunities
- Developing local and citywide partnerships to meet the needs of residents and groups e.g. Warm Front, BHESCO, Advice Partners,
- Supporting the development of community training and courses targeted at older people's needs
- Empowering residents and groups to develop their skills and confidence
- Developing models of good practice and sharing expertise with groups and services
- Encouraging and supporting residents, groups and services to work together.



## Youth work

HKP works with around 300 young people per year across the West area in Hangleton and Knoll, Mile Oak, West Hove and Portslade. We use a variety of different youth work methodologies, supporting young people's needs and involving them within their communities. HKP's detached youth work involves teams who work on the streets and in local parks in order to engage with young people. We work with them around personal and community issues helping them to identify what they need support with. Personal issues might include housing, relationships, mental health, school or college, aspirations, drugs and alcohol, risky relationships, bullying, and sexual health. Community issues include enabling young people to have a voice within their community, local volunteering opportunities and consulting them on agendas affecting them such as local park spaces, community facilities and activities.



Young People in Knoll Park 2017

HKP runs a number of projects offering young people a safe, fun and positive space, including:

- Holiday clubs and trips
- Sports and Arts activities
- Young people led independent community groups\*
- Health Champions
- Single gender work to tackle specific wellbeing issues
- Casework
- Sexual health awareness work including the "C" Card
- Substance use/misuse and alcohol advice
- Youth Manifesto Group – a local Youth led action group
- Youth volunteering
- Youth Work in School settings with School nurses
- Intergenerational Projects
- City Wide Youth Led decision making forum

An independent evaluation carried out by the University of Brighton demonstrated that through engaging young people both in activities and work to integrate their views into wider community planning, our youth work has been successful in having a direct impact on reducing anti-social behaviour and crime levels within our community.

\*HKP's Youth Team also supports young people by empowering them to plan and establish their own groups and projects, with the longer term aim of these groups becoming self-supporting. These volunteering opportunities build young people's confidence and skills and through this involvement they often become active in groups that benefit the whole community as they start to understand and be interested in the wider picture of the society of which they are a part.



## Community based learning

Our Community based adult learning comprises computer courses and drop-ins hosted in our IT suite and other community needs led training.

All of our adult learning is delivered by qualified tutors and supported by volunteers; our training is either free or very low cost.

In 2017, the IT suite at St Richard's was refurbished with all new equipment and the latest IT software including Microsoft Office.

In 2017/18, IT drop-ins supported 635 learner visits and 114 learners. We target those most digitally excluded in our community, with no broadband contract, IT equipment or with no or low IT skills. In addition, 38% of our learners have a disability or health condition, 11% are carers, 19% come from a Black or Minority Ethnic background, and 38% of drop-in users are over 60.

At the computer drop-ins we support people to get online for the first time and develop their IT skills. Financial education has also been embedded in these sessions as we encourage people to develop their ability to plan and manage their finances online. This has resulted in great savings being made, for example on utility bills, as well as people accessing services and information online as part of this Moneyworks programme.

The link between digital and financial exclusion is very strong, particularly for older people.

Training courses, computer drop-ins and outreach included:

- Four free Computer Drop-in sessions every week
- Specialist Money Works sessions (digital inclusion for all)
- ESOL Life in the UK and conversational classes
- Excel, Word and other software skills
- Social Media
- First Aid
- Food Hygiene
- Development Days for groups e.g. Committee skills, bookkeeping
- Events and Outreach sessions, e.g. GP surgery Open Day, Older Peoples Information Event.



Embedded in our work is the notion of progression and each person who comes to us is supported to move on in the way they choose, to more training, employment, accredited learning or volunteering or simply supported to access the menu of community activities.

We asked people how else participation in community-based learning had helped them:

- 75% increased their IT skills
- 33% went on to get work experience or volunteer
- 21% gained skills to help with their community group
- 29% experienced a positive effect on their mental health
- 50% felt less isolated.

We could not deliver within the current resources without working very closely in partnership with others to maximise the offer available to our community and to share resources where possible. Recently we have delivered courses with the support and help of Square Lemon, Whitehawk Inn and The Bridge and community partners St Richards Community Centre, Hangleton Community Centre, the 50+ Steering Group and Multi-Cultural Women's groups.



## Employment and information and guidance (IAG)

In consultation undertaken in 2016, we confirmed that a lack of tailored case work support was holding back people from starting the journey back to work. Many of our community face a significant set of barriers when looking for and securing paid work. Barriers include mental health problems, caring responsibilities, English as a second language, a range of physical disabilities, specific skills shortages but also a general fear of where to start and the confidence required to make positive progress.

In 2016, HKP formed a partnership with Community Works and education hub partners The Bridge, WEA and Whitehawk Inn and were successful in achieving both a development grant and three-year delivery funding.

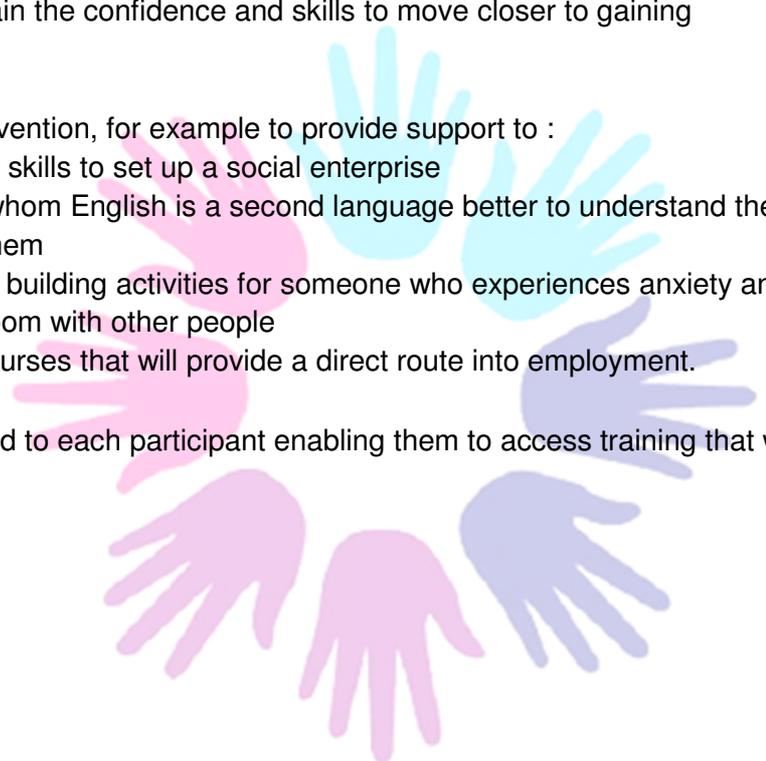
In HKP the funding created a half time IAG post working from St Richards. This post was co-developed with the Bridge and Whitehawk Inn learning from their years of delivery experience. In 2018, we will apply for the Matrix quality mark for our IAG services.

In the first year, we have supported 36 individual participants, of whom twelve are aged 50+, eleven have disabilities, ten identify as being from the black and minority ethnic (BME) community and seven are single parents of dependent children. **Of these participants, to date, six have moved into education and training and seven have moved into employment.** This is remarkable success and has changed participants lives hugely.

We have been able to support these participants to access a broad range of courses and training such as paediatric first aid, food hygiene, forklift truck training, driving lessons, working in childcare, setting up a social enterprise, accountancy, Word and Excel as well as Professional and Linguistic Assessments Board (PLAB) conversion courses to practise medicine in the UK.

To date, this project has provided some key learning points for what helps or hinders a successful journey into employment and training, especially when considering people with multiple and complex needs. These include:

- A responsive and flexible service in terms of delivery locations, delivery times, and the duration of intervention. For some, only a few sessions are required, but for others the journey can take a year or more to gain the confidence and skills to move closer to gaining employment.
- The ability to tailor each intervention, for example to provide support to :
  - research and gain the skills to set up a social enterprise
  - enable someone for whom English is a second language better to understand the careers available to them
  - identifying confidence building activities for someone who experiences anxiety and struggles to enter a room with other people
  - securing places on courses that will provide a direct route into employment.
- A budget that can be allocated to each participant enabling them to access training that would otherwise be unattainable.





## Our learning from the past

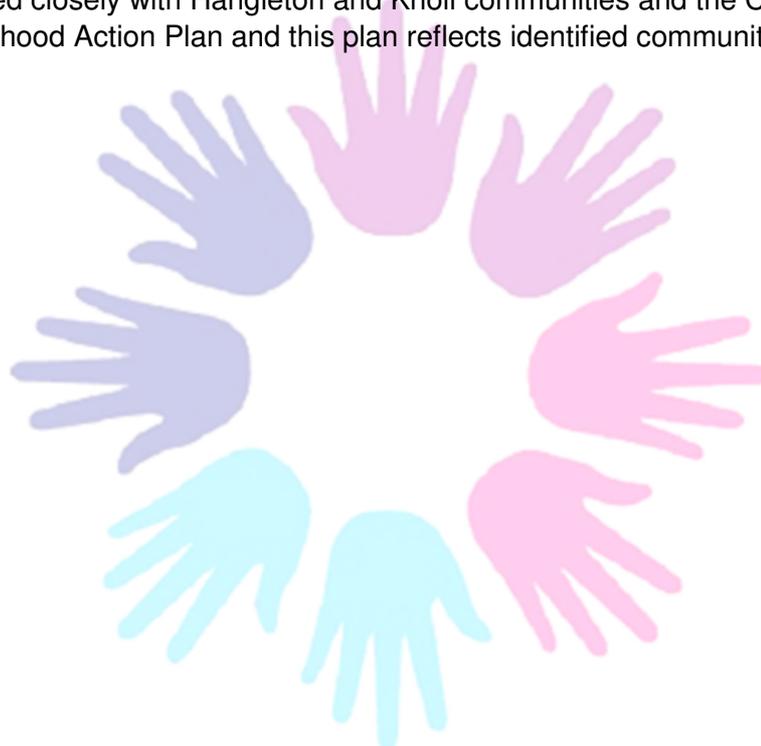
We are pleased to have achieved and maintained HKP as a sustainable, stable organisation over the last strategic plan period. Our fundamental learning point from the past is about the optimum size that our organisation can be before it becomes unsustainable in the longer term. Despite being resident managed and led and having community development and youth work (both resident empowerment activities) at its core from the beginning, the development of HKP has to some extent been facilitated by the maximising of external resources available to us and our community. This has led, at times, to significant growth in size and service delivery, which was much appreciated by residents while resources were there. However, this has caused appreciable problems when those resources have come to an end. The trustees have had to manage the organisation through significant down-sizing and restructuring while simultaneously managing long term funder and community expectations about what can be delivered on a much-reduced budget.

What we have learned from this is that the processes we use to engage, empower and upskill residents are always right whatever our size, but we have learned from the past in terms of managing organisational growth and maintaining stability for our community. Historically we found that during periods of significant change like this, staff are more likely to operate in their departmental silos, which stifled the creativity that comes from working across disciplines and as a whole organisational team.

We have learnt that partnership working is key to the success of HKP. Partnerships help us to maximise our impact by enhancing our capacity through joint working. Partnerships with specialist organisations bring their expertise to local people and enable City based organisations to have reach and be more inclusive in their activities. Our partnerships are co-produced with the community and rooted in both expressed and demographic need.

Our plans for the future build on this period of stability and strength. We will continue to focus on the work we are funded to deliver and have strengthened our teams and HKP as an organisation to develop services in a planned strategic way. We ensure our legal and policy frameworks are strong — including achieving and regularly reviewing the PQASSO quality assurance system with the Board. In 2018 we will also achieve Matrix accreditation for our IAG service and comply with new data regulation.

In 2017 we have worked closely with Hangleton and Knoll communities and the City Council to develop the Neighbourhood Action Plan and this plan reflects identified community needs and priorities.





# Considering the future

## Beneficiary needs

We are continually updating our knowledge and understanding of community needs. In 2017/8, we brought community members together with the City Council to co-produce a neighbourhood action plan which specifies the needs and aspirations of the local community and delivery priorities of services. The development of this plan built on the numerous small, targeted community consultations we have held. These include the ongoing development of the youth manifesto through a dedicated website <http://www.hkym.co.uk/> where views on key issues such as health and the environment are gathered by young people. Other consultations that have guided us include ongoing focus groups around health and wellbeing needs with our BME community, young people and older people informing the development of groups such as Social Ping, Drug and Alcohol work with young people and the direction of work the Health Forum undertakes. In 2016 we undertook a significant consultation of the needs of unemployed people in the West of the City which supported our bid for funding to create the IAG post.

All this work is underpinned by the two major community consultations we undertook with the community and with young people in 2012/13. Key findings from these consultations have guided our work and are still very relevant today. They are the need for intergenerational activities, the need to increase positive mental health and well-being, and increasing confidence through community development, youth work and community-based learning programmes.

These priorities are strongly evident in the Hangleton and Knoll Neighbourhood Action Plan 2018 developed following a community conference and youth event and are summarised in the Delivering Our Goals section.



Young people, staff and volunteers coming together in Knoll Park to determine priorities



## Developing Themes

We believe that our success so far has been our ability to stay relevant to the whole community while directing capacity at those who are most vulnerable and need the support. We take this approach in all areas of our work to ensure that we offer support tailored to meet the needs of different groups whilst encouraging community assets and connections.

A new theme emerging is the changing nature of volunteering as people's availability and capacity to volunteer alters. Volunteers are now most often the active retired which is a good indicator of a healthy ageing population, and their support for community groups and paid HKP staff make an invaluable contribution to the community.

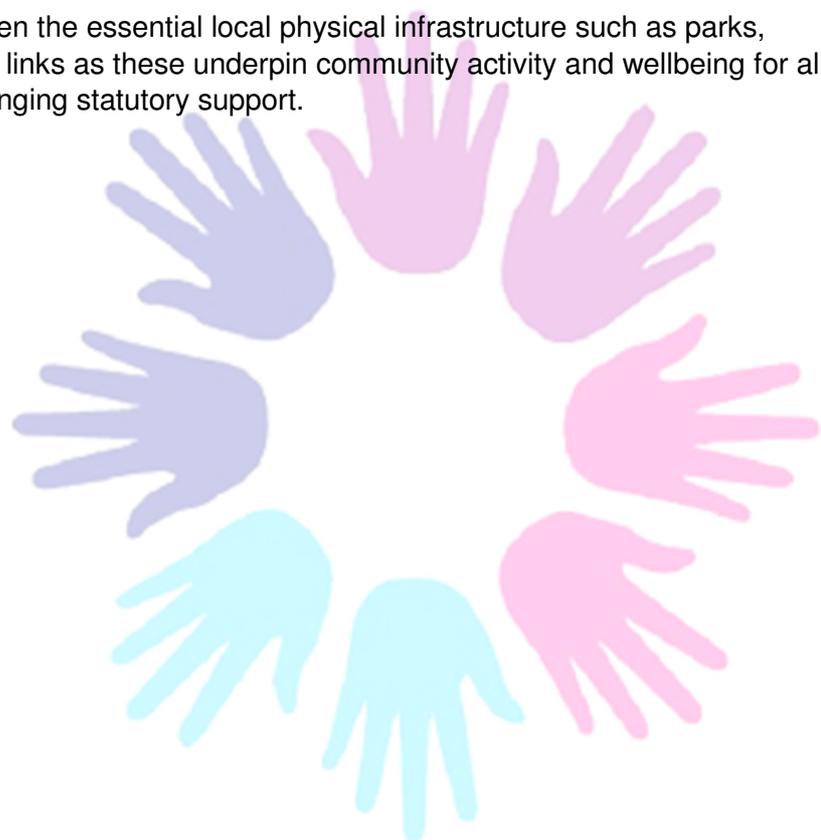
HKP is also exploring extending volunteering opportunities so that they become a pathway to employment. We aim to do this by offering supported opportunities, developing an IAG offer and building more links with local businesses. This would help to build confidence, well-being, skills and experience amongst residents and young people.

Supporting young people to develop skills and confidence through volunteering, campaigning, self-help and community action is also a major developing theme building on past experience fuelled both by a lack of opportunities and appetite to have their voices heard.

HKP is aware of the need for our role in preventative services, underlined as statutory providers offer increasingly targeted services themselves. We increasingly 'hold' a significant level of complex needs within groups and services. This is especially the case for young and older people: any interventions HKP can provide as early help will promote individual and community resilience to further setbacks.

Safeguarding is becoming an increasingly significant activity and through Community Action we are developing local intelligence and emergency planning strategies. This is an example of the effectiveness and impact of partnership working between local statutory services, the community, and HKP.

Finally, it is important to strengthen the essential local physical infrastructure such as parks, community spaces and transport links as these underpin community activity and wellbeing for all groups and are the focus for changing statutory support.





# Environment Analysis

## External

The climate around us continues to change – politically and economically, locally and nationally; and in terms of the decrease in both statutory and trust monies available to us. Youth service and adult education budgets continue to be threatened.

Brighton & Hove City Council is a commissioning authority and much of HKP's CEO time has been taken up with ensuring our organisation was 'commission ready' and reminding local funders that we are a key player in the City and best placed to deliver to our communities across health, education, community, social care, engagement, democracy, infrastructure and equalities strands. If funders invest in us they invest in the whole community and the infrastructure that supports it. A small investment in HKP services allows access to the whole range of delivery, experience and the networks supported. For example, a social return on investment (SROI) study of voluntary sector run youth services in Brighton & Hove, supported by the New Economics Foundation, showed that for every pound invested, there is £7.57 worth of added social value. A similar BHCC commissioned piece of work found the social added value of community development work to be £11 per pound invested. We can deliver a whole range of outcomes within an economically deprived area to a wide section of communities of interest as well as to the general population. This ability to be both specialist and generalist within our area, places us in a unique position to be successful with our work.

The commissioning agenda has been a real opportunity to plan longer-term. Historically, investment was agreed on a year-by-year basis, making planning difficult. We have therefore put significant energy into building effective relationships with key players in the voluntary and public sectors as a key part of our consolidation strategy. This has been extremely successful with three-year funding commissions secured in all our main areas of operation and repeat funding secured in 2017 until 2020.

Local public-sector funders are just one part of our strategy for ensuring a sustainable future. We are also looking to an increasing number of trusts and foundations to partner in our work. We have good relationships with the trusts we have worked with and continue to work with. These are based on solid evidence of delivery in return for their investment and we believe that this puts us in a strong position moving forward. We are delighted to have such strong links with local funders such as Sussex Community Foundation who support many of our groups and with national funders such as the Lottery who recognise our expertise and the value we bring. Trust fundraising is increasingly competitive but our commitment to evidence and impact has stood us in good stead

In addition to our approach to traditional fundraising avenues, we will be seeking to build on the success we have had in engaging local businesses and employers in the EU funded Routes employment project. Traditionally we have had excellent support from the few small local businesses in our area with advertising covering the costs of community newsletter and business sponsorship for trips for older people. Waitrose moving adjacent to our area has been a real boon as their in-kind support to events and community button scheme has benefitted us. Routes has enabled us to develop links with businesses outside the area as we seek placements for people. These have included employers such as schools as well as local businesses such as Bluebird Tea.

In the community, things are also changing for people and groups. There is an increased demand on our activities and services – as well as the activities and services of the groups we support – as local people see reductions in public services and benefits and more people enter the workforce and stay there for longer. Within community groups and organisations there is also concern about how locally controlled assets – particularly our two community centres – will survive the downturn, with less



money available all round and running costs increasing. Ensuring that we always provide the means and support for people to volunteer and maximise revenue through the community infrastructure levy (with our Neighbourhood planning) will be vital in keeping essential community space open.

However, with increasing emphasis from funders on community engagement and consultation, HKP is in a unique position in Brighton & Hove as the only community development and youth work organisation that is managed by local residents. We are therefore uniquely aligned to the policy environment, as well as making it morally and practically difficult for any other City wide local provider or indeed national providers to parachute into the area, because no-one has the history, contacts, networks and relationships that HKP enjoys. Our social capital is immense and social value incalculable.

We have succeeded in turning short term funding opportunities into long term community benefits by joining things up for residents on the front line and this achievement is widely recognised by our statutory partners and celebrated by our community.



## Internal

As identified above, one of our key strengths is that we are governed by local residents – nine of the ten Trustees are Hangleton and Knoll residents, with others recruited for specific skills. The board, led by Pat Weller MBE – a community activist in the neighbourhood for 40 years – is strong and made up of community leaders who are involved in the many diverse communities of Hangleton and Knoll in a range of other ways. This puts us in a unique position to represent the experiences of the wider community in the way that we develop strategy for the future and effectively and maturely debate the allocation of resources across our community.

We have a part-time CEO (28 Hours) working with our part-time Administrator (21 hours) and part-time Finance Officer (12 hours). Our core is extremely lean and efficient.

We deliver effective community development work, youth work and community-based training and IAG with and for local residents. We do this through devolved day to day leadership responsibility for the different work areas down to the teams themselves. This frees up CEO time for more externally facing issues during these difficult times of change. Staff have flourished with responsibility for their work areas and this has created more management and fundraising capacity, ability to 'sell' CEO consultancy services and renewed enthusiasm for the frontline work. It has also supported an increase in the amount of cross-team and intergenerational work.

We continue to maintain flexibility in our workforce by having minimum hours funded through local contracting arrangements and by making all our posts part-time. This has allowed us to be able to increase hours as funding for additional small projects come online and reduce them back again once the projects are completed. Our staff have responded well to these changes as they also allow staff to be flexible in their ability to take on and manage other commitments both at work and at home - demonstrated both by excellent staff retention and satisfaction.

We will continue to ensure any opportunities for growth are made incrementally so that the risk of creating organisational overload and stress is reduced and to maintain stability and sustainability.



## PESTLE analysis

Trustees, staff and volunteers carried out an analysis of the external factors affecting our work in October 2017. We considered political, economic, social, technological, legal, and environmental (PESTLE) issues in turn.

### Political - Current and potential influences from political pressures

- The current global events in relation to Islam, the far right, extremism, terrorism and the Prevent clause may impact on race relations in our community. We need to consider how confident we are across the board at identifying people at risk of radicalisation.
- Brexit, local and national elections will impact on local and national policy priorities. This could affect the potential funding available to us.
- Current national government policy is more advantageous to larger adult education providers, although we have strong support locally from BHCC.
- We have amazing, active support from our ward councillors and positive cross-party profile from politicians across the City.
- We have authority in the City based on our skills, delivery and experience, to influence BHCC policy. We can build on the Protect Youth Services campaign that empowered young people to campaign for what matters to them.
- Local cuts to the voluntary sector may impact significantly on our public-sector fundraising. Often cuts happen by stealth with continual contract rollover with no increases for inflation.
- We have a strong relationship with the elected voluntary sector representatives across the City. We need to be mindful of maintaining this as new colleagues join.

### Economic - Local, national and world economy impact

- We do not know the impact that Brexit will have on the local and national economy.
- The move to Universal Credit benefits will affect local residents and may increase the vulnerability of some families and young people. We haven't seen the full impact of welfare / benefits cuts, but are putting support in place. More access to advice services is needed. We have noted increased urgency to find work amongst long term unemployed.
- There are many gaps in services because of funding reductions. This impacts what we need to provide so that residents are supported in managing change. We will need to be strategic about how to focus our resources.
- Many Charitable Trust funds are overwhelmed with applications because of the funding climate. We need to be imaginative about seeking out new funding sources and maintain our existing excellent relationships.
- HKP offers great value for money. We are best placed to deliver quality community-based work in our area. We maximise impact and outcomes through our networks and collaborations.
- The lack of affordable housing in the area is impacting our young people. Many people are currently being housed outside of Brighton and Hove. One solution is better use of empty properties and another maybe the development of Toads Hole Valley. We are facilitating a neighbourhood plan to ensure the community's voice is heard around building developments and to take advantage of the CIL (community infrastructure levy).
- We manage our money well and we need to make sure that we use our reserves to ensure longevity / sustainability.
- We need to develop more opportunities for young people to gain work experiences.

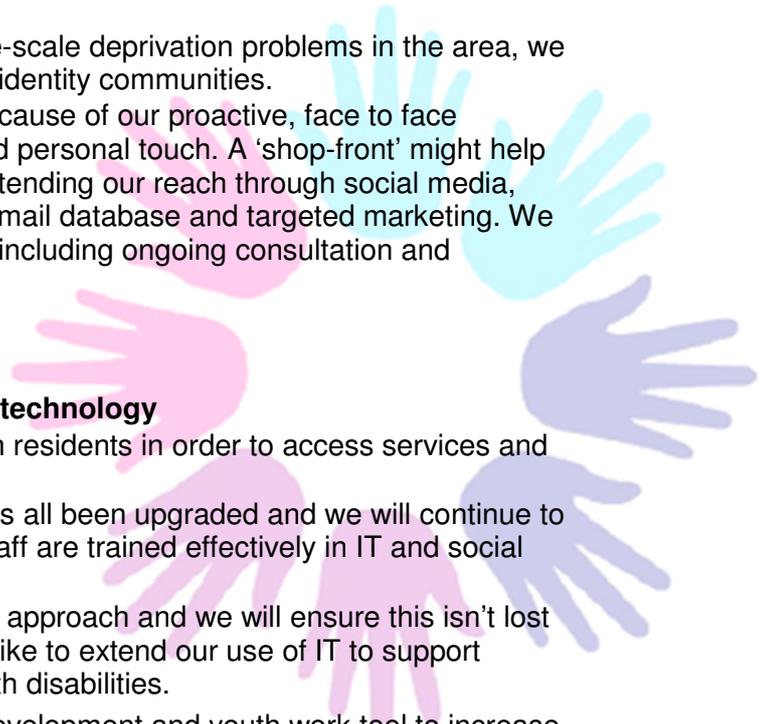


### **Sociological - Effects of changes in society**

- We have a very high number of children and young people living in poverty. Young people need improved access to support services and isolated families need to be better linked in with services and activities.
- We have large numbers of older people who live on low incomes and have responded to this through the 50+ Steering Group and support for the numerous different older people's groups in the area. We need to reach people who are isolated, lonely, and older.
- Hangleton and Knoll has a red rating from the Director of Public Health for the high levels of people with mental health issues. Our own community consultation also points to the need for activities for people with mental health and confidence building issues. We want to tackle the root causes such as identity, isolation, addiction, and resilience issues.
- We have ensured that despite the large-scale deprivation problems in the area, we have not neglected minority or specific identity communities.
- We have effective reach in the ward because of our proactive, face to face approach and established networks and personal touch. A 'shop-front' might help raise our profile further. We are also extending our reach through social media, specific communities of identity work, email database and targeted marketing. We have developed our social media work including ongoing consultation and engagement.

### **Technological - Effect of new and emerging technology**

- There are increasing digital demands on residents in order to access services and claim benefits such as Universal Credit.
- The technology at our training centre has all been upgraded and we will continue to ensure that residents, volunteers and staff are trained effectively in IT and social media.
- The success of our work is the personal approach and we will ensure this isn't lost with the increased use of IT. We would like to extend our use of IT to support specific communities such as people with disabilities.
- We use social media as a community development and youth work tool to increase our reach and support across Hangleton and Knoll. We need to continue to keep pace with the changing use young people make of social media and would like to find ways of harnessing young people's enthusiasm for technology for the community as a whole.
- We are effective at using social media across the City to promote the achievements of our organisations and the issues that affect our community.
- We need to make sure that with the increase in work through social media, we constantly review online safety issues.
- We need to maintain an effective IT for an organisation of our size. We share an exchange server across two sites, which facilitates effective communication and team working. We will explore cloud storage, virus and ransom ware protection.
- We have effective IT systems in place including auto back-up, recovery reviews, training needs assessments and regular updates. From May 2018, we will need to ensure the new data protection legislation is incorporated into our systems.
- We need to make sure that we plan financially for the updating of both hardware and software. We will review the website, ensuring it works on mobile phones and exploring using other apps such as Twitter, Facebook and WhatsApp.





## Legal - Effect of national and world legislation

- HKP is a mature organisation and has a strong, up to date foundation around legal issues. The finance and personnel committee meet regularly to ensure legal compliance, including: employment; health and safety; insurance; policy and procedure; safeguarding and equalities. This committee will ensure the new data protection legislation is followed.
- All staff and volunteers are Disclosure and Barring Service (DBS) checked as allowed by role.
- Child protection, safeguarding, data protection, prevent clause, health and safety and food safety training are provided to staff as they require it.
- We use the Practical Quality Assurance System for Small Organisations (PQASSO) quality framework to continually review our performance and will adopt the matrix framework in 2018 around advice work.
- All HKP locations are subject to annual risk assessments.
- We need to develop more clarity about how we link into the different community buildings we use.
- We have proactive links with citywide organisations to ensure that we keep up to date with the information we need. The 50+ network is keen to benefit from more networking, sharing good practice and group visits. These links would support referrals and signposting to specialist organisations for local residents.
- We need to think more about how we cascade our combined knowledge to the groups we work with including ensuring that they have adequate insurance.

## Environmental - Local, national and world environmental issues

- We updated our environmental policy in 2016 and we are considering analysing our environmental footprint and developing an ethical policy.
- Infrastructure improvements such as developing and securing Hangleton Youth Shelter and improving bus shelters would make the area more welcoming.
- Improved signage of HKP, the parks, noticeboards and community facilities would improve access and feel more welcoming.
- We need to continue to develop ways of working in environmentally friendly ways such as using social media and developing our email database instead of paper where appropriate.
- The Youth Manifesto has identified many small environmental projects– graffiti, youth shelter, fundraised AstroTurf – which have a high impact.
- Groups, which HKP supports, have a positive impact on the environment, as well as reducing isolation and improving mental health. These include Hangleton Park, Hedgehogs and 50+ Gardening Group. Similarly, Hangleton Sport Court needs an art project to increase the sense of pride, reduce anti-social behaviour and make more use of the area.
- Recycling initiatives should be introduced at events.





## SWOT Analysis

We considered the strengths, weaknesses, opportunities and threats for HKP in a SWOT analysis.

### Strengths

How we work

- A learning organisation that works well together
- Variety of people and skills
- Long standing, experienced excellent staff team
- Strong teams that are dynamic – we change & adapt
- Community led and managed – we live our vision
- Very resilient and flexible
- Constantly reflective and problem solving
- Great CEO and leadership
- Right people involved in fundraising
- Good financial situation and well managed
- Great trustee board – much more diverse /not reliant on specific individuals
- We have diversified our volunteer opportunities

The work we do

- Visibility of the project – leading by example, high profile in the City
- Well networked, trusted and respected within the community
- Known for our reliable, strong delivery across all services
- Strong links with other services and organisations
- Length of service / experience providing constants in people's lives
- Helping people with employment and training needs
- Work with all sectors of the community. We are doing specific work with the LGBT and BME communities, carers, young people families and older people.
- Proactive and a key player in our partnerships
- Strong mandates for our work (business plan/consultation/youth manifesto)
- Our consultation work: we get external requests and always feedback
- We support our community in times of austerity to grow in confidence and prospects



Hangleton Fun for Families 10<sup>th</sup> Anniversary 2017



## Weaknesses

### How we work

- Gender imbalance of workers (only sessional staff are male)
- More cross departmental working to really maximise capacity and impact
- Doing more work on less resources (this is ongoing)
- Information held by specific people / roles – how do we bring this all together in a directory of contacts?
- Over reliant on our CEO
- We need to develop HKP's fundraising skills and allow more time for fundraising
- We need a comprehensive volunteer strategy
- We need to invest to create revenue income streams
- Our work is unlikely to attract individual giving

### The work we do

- We are losing our capacity to door knock and this activity is vital and needs priority
- More communication needed around support for families
- There are still people in the community who don't know about us!
- Over reliance on BHCC/CCG funding
- We need to broaden the appeal of community newsletters
- Are we too reliant on social media? Must keep up paper communications for many in community
- Community members can get frustrated when results of work aren't immediate
- Community activities need to be accessible for the most isolated such as the disabled
- The lack of dedicated youth space, not just in Hangleton and Knoll but across the whole West of the City hampers development of youth work



Members of the 50+ Group working in the garden



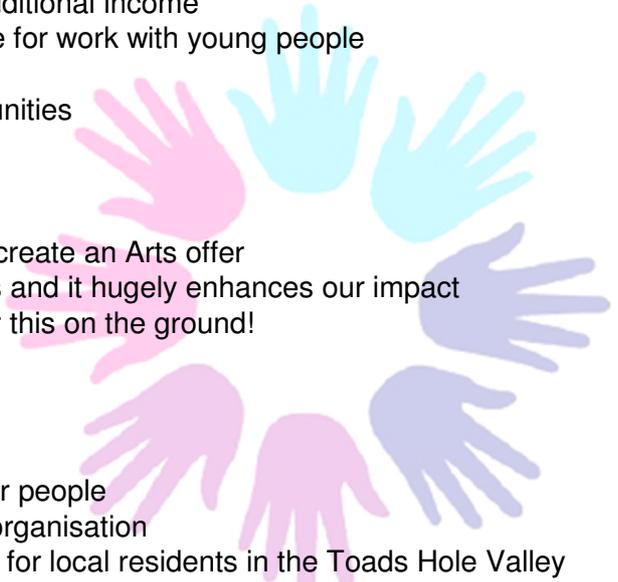
## Opportunities

### How we work

- Improve our website and use of social media; embed Facebook and Twitter
- Explore how we can generate an income – develop a trading arm and fundraising events?
- Further develop consultancy role as an income generator
- Invest reserves ethically to produce regular additional income
- Use the room at Hangleton Community Centre for work with young people
- Evolve the way that our teams work together
- Share information about small funding opportunities
- New staff in the youth team
- New volunteering posts
- Asset transfer of Youth Bus from BHCC
- Build on relationship with Brighton Festival to create an Arts offer
- More collaboration – we are really good at this and it hugely enhances our impact
- Integrated Health and Social care – we deliver this on the ground!

### The work we do

- Build on our current partnership
- Youth Bus or mobile youth facility
- Build more bridges between younger and older people
- Engage more residents and their skills in the organisation
- Work towards the best outcomes and facilities for local residents in the Toads Hole Valley
- We are a model for how communities can acquire and manage their own resources with full consultation and involvement of the community
- Arts projects for all e.g. Brighton Festival 'Your Place'
- Mapping services and activities
- More work with special schools in Portslade
- Social prescribing – more CCG funding?
- Permanent outdoor table tennis tables in the parks
- Closer working with GPs, health and Here, linking community, schools and Primary Care
- Link more with libraries to develop information about local services and providers and joint arts work
- Strengthen links with local businesses, explore work placements and Trustee possibilities – develop our portfolio of work experience opportunity
- Explore meeting space at the Downsman, without impacting on other community venues
- ROUTES – providing employment and work experience for young people and sustaining the IAG offer for adults on clear evidence base
- Extended youth commission area: to make links and new relationships across the West of the City as we expand our youth work offer and develop work in Mile Oak, Portslade and west Hove
- Wider area for older people's work – broadened remit for 50+ steering group, link with multi-cultural work which is already drawing people from a wider area
- Develop opportunities around employment, build partnerships with the Job Centre





## Threats

### How we work

- Keeping website and social media updated: skills/time, losing our website volunteer
- Maintaining our level of staffing with the skills required in tricky climate
- Diluted youth work with the wider boundaries and lack of youth facilities/venues

### Funding

- Competition for funding
- Lack of CEO capacity, due to demands on core of collaboration, tender writing and necessary relationship creation and maintenance
- European Union funding ends for employment and training work in 2019
- Need City vision for early help and prevention work in CCG and BHCC to maintain core investments in our services

### The work we do

- Conflicting priorities
- Excessive/off putting monitoring requirements (funder driven)
- Constant outreach required to ensure we meet the needs of all the community
- Hangleton base needed for youth work
- No dedicated space for young people to meet in the whole West area
- Tackling and raising awareness of debt issues
- Volunteer burn out and people too busy to get involved
- Changing politics and cuts in City funding
- Economic effects of Europe and Brexit
- Constant updates in law and technology
- Downturn in community focus
- ed services and funding



Keeping Heathy in the Park with the Take Part Festival



# Fundraising strategy

Our strategy has been to work towards a situation that enables us to have our minimum frontline costs funded through local public-sector sources. With the City Council's move to an integrated commissioning framework for community development and youth work, we have succeeded in being commission ready and are receiving commissions to support Community Development, Youth Work, Older People, Community Education, Financial Inclusion, BME Mental Health, and Health Forum

However, this means that while we have been successful thus far in securing our frontline costs, these funds are only partially covering our core functions. Our strategy therefore is to add to our minimum offer by developing projects that respond directly to the community needs identified in our Neighbourhood Action Plan. This will support our core while adding to our frontline capacity and enhance resident benefit. We plan to do this by seeking funds from a range of grant making trusts.

A third strand of our fundraising strategy is to sell our expertise to other organisations. This generates income for HKP as well as spreading understanding and knowledge about our approach and sharing good practice. We have been successful in generating around 60% of CEO salary through this approach. Currently our CEO is an elected Communities representative for Community Works, an advisor to CCG STP (Sustainable Transformation Programme) planning, we have developed a health partnership with Here and are maximising the resource for the City through partnership working with adult learning, Third Sector Investment Programme and Hub partners.

## Potential Grant Making Trusts

### Youth Work

- BHCC Youth Service Commissioning
- Children in Need
- Comic Relief
- Police Crime Commissioner
- Peter Harrison Foundation (sport)
- The Rank Foundation
- The Henry Smith Charity (young people)
- Sussex Community Foundation

### Learning

- Neighbourhood Learning in Deprived Communities
- Foyle Foundation
- TSB/Lloyds
- Calouste Gulbenkian Foundation
- Awards for All
- Allen Lane Foundation (employment and training)

### Community Development Work

- BHCC Third Sector Investment Programme
- Garfield Weston Foundation
- The Co-operative Foundation
- Fidelity UK Foundation
- Charles Hayward Foundation (older people)
- Katharine Howard Foundation
- Tesco's Bags for Life
- Tudor Trust
- Refugee Community Development Fund

### Intergenerational

- Carnegie UK Trust
- Big Lottery
- Rayne Foundation
- Esmée Fairbairn Foundation





# Delivering our goals

## High level outcomes

- To increase a sense of trust and feeling of belonging in Hangleton and Knoll and reduce social isolation
- To reduce all kinds of inequality by maximising life chances for all
- To build community and individual resilience and empower local people to have more control over the issues that affect them
- To increase skills, confidence and knowledge in local people
- To increase participation in all levels of decision making, volunteering and community action
- To build confidence to participate in learning and employment
- To ensure responsive services based on both identified needs and demographic analysis

## Operational aims by work area

### Community development aims

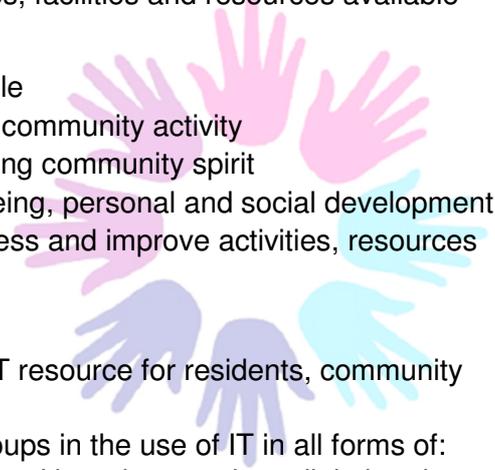
- To support resident involvement and participation in local community activities to contribute to the building of a strong community spirit and inter-generational relationships
- To develop, support and strengthen local community infrastructure
- To engage pro-actively with residents and/or groups identified as being under-represented in local decision-making structures and community activities
- To encourage the participation of local residents in all forms of voluntary activity, education and training
- To promote and support the development of local parks and open spaces
- To promote partnership working to maximise the services, facilities and resources available

### Youth work aims

- To provide positive activities and groups for young people
- To support and increase young people's participation in community activity
- To encourage inter-generational understanding and strong community spirit
- To support young people to improve their health, well-being, personal and social development
- To support young people to develop the capacity to access and improve activities, resources and facilities available to them

### Community Learning IAG and Employability aims

- To provide a locally based, accessible and responsive IT resource for residents, community groups, voluntary, statutory and business organisations
- To encourage and support residents and community groups in the use of IT in all forms of: voluntary activity, education, training, and employment, and in order to reduce digital and financial exclusion.
- To support the development and integration of community learning opportunities across all departments of the HKP
- To continually identify the wider training, learning and advice needs of local residents and groups and to ensure that these are met
- To support the provision of quality IAG sessions to support residents into employment, training, work placements and volunteering



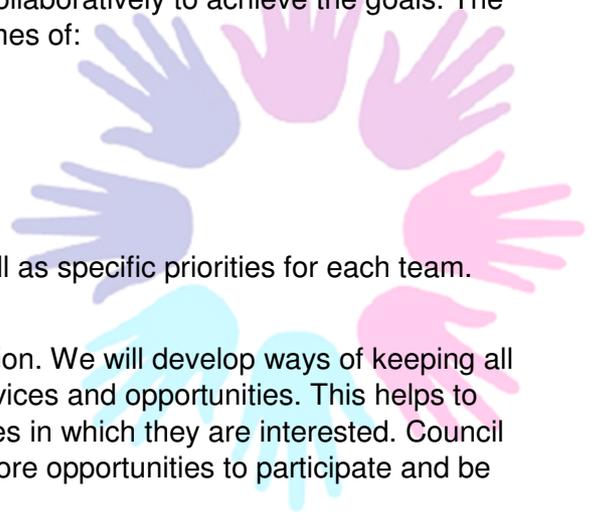


## Work Priorities

HKP's work priorities are based on the needs and aspirations of the communities living in Hangleton and Knoll. In December 2017, we supported the community through Community Action to develop a Neighbourhood Action Plan (NAP) (see attached appendix). The plan is based on local knowledge and experiences, and identifies resources, partnerships, and opportunities.

We will use this Neighbourhood Action Plan to guide our work in Hangleton and Knoll, recognising that some priorities may not be realised as they are funding and capacity dependent. Much of the work also depends on building partnerships and working collaboratively to achieve the goals. The plan shows the aspirations for change across the four themes of:

- strengthening communities
- reducing crime and improving safety
- improving health, confidence and wellbeing
- supporting learning, volunteering and employment.



Below we have identified the work priorities for HKP as well as specific priorities for each team.

### HKP Wide Priorities

Our first organisational wide priority is around communication. We will develop ways of keeping all communities informed of and participating in activities, services and opportunities. This helps to ensure that everyone knows about and can access activities in which they are interested. Council tenants have been identified as a priority group needing more opportunities to participate and be heard.

Our second priority is to increase volunteering opportunities and interest across Hangleton and Knoll. We will do this by developing a volunteering strategy. Volunteers run most of the community activities in the area bringing benefits to both the wider community and themselves.

Thirdly, we want to support the health and well-being of the community. We are keen to work with health to explore ways of working more closely together. In the Neighbourhood Action Plan this is described as delivering care in different ways, exploring health and community integration possibilities and exploring opportunities for GP clusters to commission locally.

We will do this alongside improving health and well-being through the specific work of our teams.

Fourthly, there is a lot of interest in promoting intergenerational activities and learning opportunities. These activities help to build connections between young and older people and to share skills and experiences.

Finally, there are two developments at the Downsman and Toads Hole Valley which we will engage with to ensure the interests of local communities are fully considered and the appropriate infrastructure developed. We are especially keen to pilot an approach where necessary primary care and other Health facilities might be co-located with a community offer.

The remaining HKP wide priorities are

- understanding the changing population
- understanding crime characteristics
- embedding restorative approaches
- developing activities to tackle fraud
- providing opportunities to participate in the Domestic Violence Ask Me initiative
- promoting clean and tidy estates
- reducing hate crime.



## Community Development Work Priorities

In addition to the HKP wide priorities, the main community development work priority is tackling social isolation. There are many approaches to this including tackling food poverty so that people's basic needs are met as well as supporting a range of inclusive activities. In the Neighbourhood Action Plan these are: offering themed coffee mornings with guest speakers from specialist services; identifying support needed for older people with dementia; developing a programme of day trips for older people; and supporting health and wellbeing activities open to all women.

Essential underpinning community development work includes tackling inequality and discrimination and supporting small groups to raise funds and resources to support self-care and wellbeing.

Another priority area is transport, and the importance of maintaining an affordable bus service, exploring community transport opportunities and encouraging safer parking and traffic calming. Community members cannot access activities without accessible and affordable transport options.

We are keen to build on the links and opportunities afforded by collaboration with Arts organisations and the Brighton Festival to increase opportunities for local participation in the Arts which we recognise is very low across all our diverse communities.

## Youth Work Priorities

The youth work team's three priorities are young people's:

- health and wellbeing
- education and employment
- inclusion and involvement.

This will be achieved by exploring the possibilities for a dedicated youth centre/Youth Bus/Youth space and developing diversionary youth activities for 8-12 year olds.

The youth team will extend the range of groups worked with and develop an affordable outings programme.

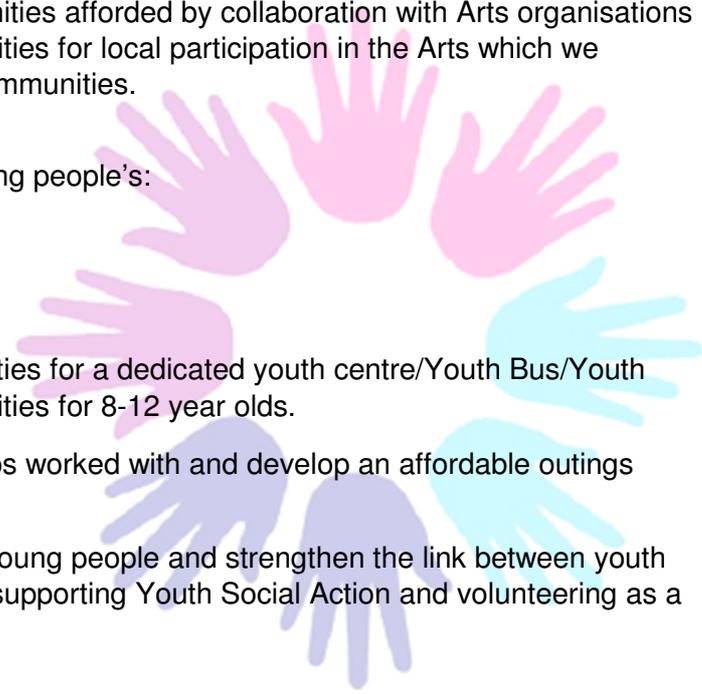
They will provide information and support for young people and strengthen the link between youth work and employment for young people, also supporting Youth Social Action and volunteering as a pathway.

## Community Development and Youth Team Priorities

Building on the intergenerational work priority identified for the whole of HKP, the community development and youth work teams have a joint priority to empower and engage new people by targeting gaps in participation.

New activities and events will be developed by both teams to increase positive use of local facilities, parks and community centres. This might include developing an art offer.

New ways of working with public services as they change will be developed as the need arises.





### **Community Based Learning Work**

Our Community Based Learning Team will support the intergenerational learning opportunity offer identified as a priority for the whole organisation.

More specifically they will develop locally based accredited and unaccredited IT and Community learning. Amongst other courses, this will include conversational English courses and progression accredited courses for learners.

The team also plans to develop more links with businesses including around volunteering.

### **Community Development and Community Based Learning Priorities**

The community development and community-based learning teams will use jointly support the development and use of community assets. They will prioritise helping to develop the use of libraries and community centres and develop Knoll Park Cafe as a social enterprise.



**HKP Staff and Volunteers receiving their Food Safety for Catering Awards**



# Monitoring and evaluation

HKP is always striving to develop as a quality deliverer of community development, youth work, and community-based training and learning. To do this, we have developed an evaluation framework. We evaluate:

- whether our activities fulfil the needs of the community and have a positive impact on the individuals and groups we work with
- the quality of our activities and the effectiveness of our structure and function
- whether all sections of the community are benefiting and/or are aware of the opportunities that are available to them.

HKP's management structure and systems are quality assured through the PQASSO system, which is administered by the Charities Evaluation Service. The recruitment and retention of staff and volunteers is monitored through the finance and personnel sub group and the IAG through Matrix from 2018.

## Process of annual evaluation

**Planning** - We set out what we plan to evaluate, the questions we want to answer and how we will gather the information we need. We gather information from the perspectives of different groups: residents, learners, community group members, trainers, Youth Workers, Community Development Workers, and the organisation. Data is collected through questionnaires, and the planning process with community groups and focus groups.

**Defining Roles and Responsibilities** - We try to ensure that there is clarity of roles within the organisation, of individuals within project teams, and between teams, delivery partners and other stakeholders including beneficiaries and funders.

**Setting Project Objectives** - We always make sure that project objectives are set at the start of a project, are SMART (Specific, Measurable, Agreed, Realistic and Timely) and have a combination of hard and soft targets.

**Setting Baselines** - We always make sure that we have baseline data so that we are able to evaluate how far a project has (or in some cases hasn't) moved things forward.

**Setting Input, Output, and Impact Measures** - We break the evaluation down and consider what resources need to be put into the project, what came out of it, and what difference it made.

**Identifying data to be collected** - At the beginning we identify what quantitative and qualitative information needs to be collected to measure achievement and on which to make an assessment.

**Assessing value for money** - There is an overarching evaluation of the extent to which we are value for money, how well each project keeps within its budget, cost per beneficiary and whether the results can be achieved more economically. We also reflect on what we could have achieved with more funding and whether any resources could have been more effectively used.

**Pulling the Information Together** - We pull together a record of data to ensure that each stage of evaluation activity is recorded and can be monitored.

**Producing Evaluation Reports** - Reports include key findings, analysis and conclusions, recommendations and lessons learnt.

**Dissemination of Project Findings** - We ensure that the findings from all projects are disseminated to participants, funders and potential funders, as well as those working at a strategic policy level.



# Communications Plan

In order to maximise the impact of, and awareness about, our work we have developed both an internal and external communications plan.

This plan is under-pinned by our effective working practices through:

- cross-team approaches to work
- equal access to our activities and services
- ensuring that funders and other stakeholders are aware of our organisation and the benefits to the wider community
- ensuring that they are taking full account of the needs of Hangleton and Knoll in their resource allocation.



Black History Event at St Richard's Community Centre

## Communications Plan



Audience	Information Requirements	Key Messages	Channels
Funders	Evidence of need Evidence of effectiveness	That we do a great job That we add significant value That we are good value for money That we are the best way of consulting with the community Individual success stories that show distance travelled.	Impact reports Funders returns Good stories in the local paper Inviting them to events
Staff teams	To understand better what each other is doing	That it is better to work together and not in silos as this is where our added value is most potent	Regular team meetings Emails of work reports Trustee & staff away days
Young people	To know what support and activities are available to them	To know that they are listened to and supported To know there are people who can help develop their confidence and skills To know they can meet other young people and do things together	Face to face Social media Flyers Work with schools Word of mouth Youth forum
B&H residents	To feel more positively about Hangleton & Knoll	That there is a strong community That there is a lot going on in the area That it is a good place to live with lots of things to do	Argus BHCC magazine Website Social media B&H News
HK residents	To understand what HKP can do for them	To know that they are listened to and that their needs are being addressed That they can engage in the community to make their lives and the lives of other residents better	Face to face Website Harbinger Scroll Email updates Community events Social media Argus
Businesses	The difference HKP makes to the local community and potentially their business	That HKP plays an important role in supporting the area That local residents are possible volunteers, trainees and employees	Bespoke information Invitations to events Face to face
Potential volunteers	That there are a range of opportunities for potential volunteers	Develop skills and experience Make a difference in the community That they'll get a reference for other opportunities or jobs	Social media Harbinger Scroll Website Word of mouth Volunteer Centre
Partner organisations	Link what we do to what they do	That we are a key partner supporting one of the most disadvantaged areas That we do a good job so are a low risk partner That we are fun and easy to work with	CEO networking Impact Reports Invites to events Bespoke information such as GP TV Screens



# Risk assessment and mitigation

HKP, like every organisation, faces potential problems which may undermine the level and/or quality of its work or even threaten its existence. Good management aims to prevent these problems from arising in the first place and identify ways of coping with them if they should arise. To aid this process, HKP has a Risk Management Strategy.

The trustees carry out a risk assessment review at a full board meeting annually, and the report considers the main risks currently facing HKP. We regularly review the measures which have already been taken to mitigate those risks and consider what further measures are needed and our review is therefore a 'live' document.

The risks are considered under five broad headings:

- Management and direction risks
- Operational risks
- Financial risks
- External risks
- Compliance with law and regulation

Our full ongoing risk assessment is available on request. Please email [info@hkproject.org.uk](mailto:info@hkproject.org.uk)



Hangleton Park Festival

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