

# **Hangleton & Knoll Project**

Working for a better community



**Five Year  
Strategic Plan  
Refreshed in 2015**



2012 - 2017

# Foreword

As Chair of the Hangleton & Knoll Project (HKP), I am very 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 and Trustees, to ensure that we hold a shared vision as we move forward in these tough economic times for both our community and for the HKP.

The Hangleton & Knoll Project is unique. We are run for the community by the community and it seems hard to believe that it is now 31 years since we started. I was there at the beginning as a founder trustee and remain hugely committed to both the organisation and my area 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 the Project 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 seen and unseen 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**  
**Chair Hangleton & Knoll Project**

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## Purpose

The Hangleton & Knoll Project (HKP) is a Community Development charity and company limited by guarantee. We work in the Hangleton and Knoll ward of Brighton and Hove in South East England. 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 have 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 and services.

This strategic plan provides an overview of HKP's aims, our history, some examples of our current activities in the community and our plans – developed through extensive community involvement and consultation – for the next five years.

## 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, needs led approach, joined-up thinking, volunteering, self-help, equality, community and individual empowerment. This approach recognises the skills, assets 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.





## 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 14,720 with just over 6,000 households. Knoll estate was built in the 1920s and has around 750 homes but no shops. Laburnum and Moyne – an area of Hangleton and Knoll Ward – comprises mostly housing association stock built in the 1970s. The demographic profile shows a high proportion of very young people in the area (under 16s) and an above average number of older people when compared to the city average.

Data, as outlined below, is produced for the whole ward and masks the deprivation experienced by residents in the areas of social housing in both Hangleton and Knoll. Significant parts of our ward are in the 10% most deprived in England using index of multiple deprivation (IMD) data on an enumeration district level and it is to these residents that we target our services.

The ward profile has evolved over the last decade, particularly in Hangleton, where there is an increase in overall affluence and home ownership outside of the Estate boundaries. This changing demographic has brought new skills and potential volunteers into our community. We have capitalised on this with increased volunteer opportunities, in particular with our older peoples work and IT skills training.

Of the 14,720 people living in the area: 25.3% live in social rented housing, compared with 17.7% in England; 21% of children are living in poverty in Hangleton and Knoll compared with 19% across England; 49.3% of people in the area live in a health deprivation 'hotspot', compared with an England average of 19.6%; 21% of people have a limiting long-term illness in Hangleton and Knoll compared with 19% across England.

27% of people have no qualifications in Hangleton and Knoll compared with 22% across England; 15.8% of people who are of working age claim DWP benefits compared to 12.5% in England; and 32% of people aged 16-74 are in full-time employment in Hangleton and Knoll compared with 39% across England.

25% of households in Hangleton and Knoll are of retirement age compared with 20.7% across England; 63.3% of Pensioners live alone compared with an England average of 59.6%; 6.7% of people in Hangleton and Knoll claim Disability Living Allowance (DLA), compared to 5% in England as a whole; 11.6% of people in Hangleton and Knoll are unpaid carers compared with an average of 8.8% in Brighton & Hove.

Of those households with dependent children; 28.9% have single parents compared to an England average of 24.5%; 22% of children live in out of work households compared with 19.1% in England; and 20.7% of children live in poverty compared to 19.2% in the whole of England.

## What makes HKP special


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, 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, including our intergenerational events such as our 30th birthday tea dance celebration. We are innovative, flexible and always willing to try new approaches for the benefit of the wider community.

Strong and successful after 31 years, the HKP provides a model of good practice for how a community is able to develop and manage its own shared resources.

## Drawing from the past

Over the last 31 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 much smaller and leaner in response to the economic climate and the difficult demands of the funding environment.


However we remain hugely well regarded, both by our local community and elected members, and also by our statutory partners and officers: Health, Local Authority and Police. Our Chair, Pat Weller who has worked and volunteered locally for forty years and our CEO, Joanna Martindale, recruited in March 2011 bringing with her twenty years of neighbourhood development experience and an established network of City contacts, are a formidable team.



In July 2011, Brighton & Hove City Council (BHCC) identified HKP as their beacon of good practice for early intervention work with older people. 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. On the equalities and integration side we have supported the creation of the largest ethnic minority women's group in the city bringing together 120 women from all backgrounds, and supporting them in achieving their goals and introducing them to

all the traditional activities available locally. We also have a fledgling Lesbian Gay Bisexual & Transgender (LGBT) group as well as an LGBT group for young people.

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 and a resident led multi-agency forum that addresses the concerns of local residents with key service providers in the city – Hangleton & Knoll Community Action.

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 the HaKIT training centre tutor-led drop-in every year, with high numbers of repeat visits. In addition, more complete formal HaKIT courses, which cover a range of topics, including first aid, healthy eating and using a digital camera. We also support our learners to access courses delivered by other providers on HaKIT premises.

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. Well over 2,000 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**

### **Community development work**

The Project's Community Development Workers support local residents to come together to develop the skills, knowledge and experience necessary to take collective action, and to make positive changes in response to issues identified by the community.

They perform many different tasks/actions, all with the aim of empowering the community to help themselves and other residents in the area, and promoting social action by residents. Community development activities include:

- Making contact/building relationships with residents
- Helping residents identify their issues and priorities
- Supporting residents with common interests to get together
- Helping new and existing groups to work towards their independence
- Fundraising support
- Training and mentoring
- Development of necessary policies, e.g. child protection/health and safety.
- Supporting the development of local decision making forums
- Supporting the management bodies of the Community Centres when needed
- Resident consultations to ensure local initiatives have wide community support and services are based on need
- Encouraging residents to develop a sense of ownership of their area
- Encouraging, and providing opportunities for residents to develop skills
- Helping residents to organise events, activities and peer support
- Supporting residents to set up and deliver their own services



## Youth work

HKP's 'detached' youth work involves teams of youth workers, working on the streets and in local parks, engaging with young people. They work with them around issues, thoughts and ideas they need support with. The benefit of engaging with young people on their 'own territory' is that the workers are able to make contact and build relationships with individuals who will benefit most, allowing advice and information to be given to vulnerable and challenging young people.

This kind of regular contact in the long-term allows HKP to empower and support young people to have their voices heard within the wider community. It also encourages them to come along to more structured opportunities. These activities include:

- Holiday clubs and trips
- Sports activities
- Music making workshops
- Arts projects
- Young women's group
- Friday night club
- Sexual health awareness work including the "C" Card
- Substance use/misuse and alcohol advice
- Youth Forum and the youth manifesto
- Food projects
- Youth volunteering
- Youth Work in schools programme
- LGBT Youth Group



An independent evaluation carried out by the University of Brighton in 2010 shows 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

HaKIT (the Project's learning delivery arm) has developed a 'UK Online' IT training suite at St Richards Church and Community Centre. HaKIT directly provides informal and formal IT and other needs led training and facilities to increase the skills and confidence of local residents. This work is delivered by qualified tutors and supported by volunteer sessional trainers recruited from amongst HaKIT's former learners. Learning is provided free or at very low cost. Of the HaKIT users, 68% are of working age and 32% are 65 years and older, 24% of learners are from BME communities, 17% of learners have a health issue or a disability, and 37% are in receipt of a means tested benefit.

HaKIT activities typically include:

- Outreach sessions with laptops, e.g. at schools, local library etc.
- Training for Community Groups





- Free weekly computer and Internet access drop-ins - both day and evening sessions
- Taster sessions
- Family learning days
- 1:1 training with local residents
- Supporting local newsletter groups
- Helping groups use Funder Finder
- ESOL (English as a second language) courses
- Basic IT courses
- Accredited courses
- Help with CVs
- Job applications
- On-line courses
- Twitter and facebook support
- Information and advice about other courses, training and community groups



Funding reductions and increasing community demand in this area – particularly those seeking employment support – have seen us adapt our delivery and we now have HaKIT drop-ins staffed by trained volunteers, complementing our tutor led work. In response to the effects of the recession, we have begun running a financial inclusion drop-in to support residents to save money, make money and manage their money better. We have also increased the work we do with other agencies to ensure that they deliver training in our local venues, which we promote via our networks and staff. An independent evaluation of the HaKIT drop-in service found that 38% of drop-in learners have progressed into further training.

## 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. 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 activity.


## Our learning from the past

Our fundamental learning point from the past is about the optimum size that our organisation can be before it becomes unsustainable. 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 up-skill residents are always right whatever our size, but we need to learn from the past in terms of managing organisational growth and contraction (when required) in a more incremental fashion. We have also found that during periods of significant change like this, staff are more likely to operate in their silos, which can stifle the creativity that comes from working across disciplines and as a whole organisational team.







Our plans for the future reflect the need for a period of consolidation to maintain our core activities and priorities. Along with a focus on the work we are funded to deliver, we have spent time team building and restructuring the organisation to make it as lean as possible, ensuring that our legal and policy frameworks are strong — including achieving and regularly reviewing the PQASSO quality assurance system with the board — and consulting heavily on the future needs of people who live, work or feel part of the Hangleton and Knoll communities. These needs and priorities are outlined below.

## Considering the future

### Beneficiary needs

In 2012 we undertook two major community consultations, one with young people and the other with the rest of the community. These enabled us to develop priorities for the following three years.

### Community priorities

By far the biggest need identified was for intergenerational activities (85%). We also believe that this will increase a feeling of community safety (28% said they don't feel safe) and social inclusion and reduce social isolation in our already disadvantaged community.

In addition to the intergenerational work, we will be developing projects that increase positive mental health (63% of residents said that they had experienced depression at some time), as well as projects that help residents to feel and be more healthy (23%).

We will also be developing community development and learning programmes that specifically address the need to increase resident confidence (56%), which they report prevents them from seeking employment and/or taking a more active part in their community.

We will also be supporting residents to work with Brighton & Hove City Council via Community Action to improve: seating in parks (64%); clean up dog mess and provide better cleaning up facilities for residents to use (56%); keep overgrown hedges and trees under control (46%); and address a problem with fly tipping (37%).

### Young people's priorities

During 2011, young people were supported to carry out their own consultation with other young people, and which again identified intergenerational activities and positive adult attitudes as important to them. However, the key issues that young people identified the need for support on, are: drugs (18%); violence and safety (15%); things to do (14%); bullying and peer pressure (11%); alcohol (10%); and anti-social behaviour (5%).

The consultation also flagged up the need for more partnership with schools to develop community awareness and involvement and the need to do some joint work around young people feeling safe and confident at school (60% were stressed about school and exams). This work would also help with letting more young people know what activities are organised for young people in the area, as well as the need to organise a few more activities during term-time and in the evenings.

The activities that young people identified they want more of are football, climbing, swimming, parkour, self-defence and badminton. The most popular trips identified were: laser tag, paint-balling, Thorpe Park, go-carting, and ice skating – all expensive activities which our young people do not usually get a chance to do. The local facilities they thought needed most improvement are park equipment, especially for older young people, access to a gym and a skate park in the area.

The consultation that young people carried out, has led to the development of the Youth Manifesto Group. This provides an ongoing online space for young people to be consulted and have their say. Go to [www.hkym.co.uk](http://www.hkym.co.uk) to see what our young people are saying.





## Community Development Achievements 2012-2014

Evaluation of our community development work over the last two years shows that groups feel well supported and are getting stronger and stronger. They have been supported to write some excellent funding bids which have resulted in significant funds being raised and new work developed. For example Fun for Families received a £10,000 Awards for All grant enabling them to meet the needs of local parent carers and their disabled children, and making their low cost trips programme even more inclusive.

Funding for the core Community Development offer has been secured through a new (July 2014) three year City Council contract which we bid for in partnership with Community Works, Trust for Developing Communities (TDC) and the Whitehawk Inn. This success alongside a specific contract for community development work with older people allows us to plan development with groups and residents to meet new and emerging community and group needs. We were also successful in bidding to spread our model of BME engagement throughout the City in a partnership with TDC, to deliver psychosocial interventions to secure and develop our work with our ethnic minority communities. These successful funding outcomes have led directly to our increased emphasis on the needs-led work described below.

There has been a further focus on equalities groups in the area. We aim to meet the needs of the most vulnerable in our community, supporting their involvement and participation through activities and groups led by them and based on locally identified needs. In addition to the 120 member Multi-Cultural Women's Group, whose focus has become increasingly about their learning and development needs and meeting those needs from within the group, we have supported the engagement of BME young people, supported the development of an LGBT group; worked in partnership with Amaze to develop a parent carer group, organised an event to engage residents in activities that improve their health and wellbeing, and worked with GPs and residents / patients to set up the Hangleton and Knoll Health Forum.

The generic community development has also moved on a pace, with highlights including: community representation via the new Health Forum: the Friends of Hangleton Park festival and partnership with the Youth Team; supporting the incorporation of Hangleton Community Association; supporting two local churches to set up a food bank; the gardening group developing a new garden at the Wayfield Centre; the Community Action Group still working well to address the community safety needs of the area; a consultation about the proposed new housing development in Toad Hole Valley; and the setting up of a new Hedgehog conservation group.

### Community Development with Older People

This period has also seen a re-focusing of the work to ensure that our larger than average older population is engaged in developing and running their own activities. Building on the work already done we have employed a Community Development Worker to specifically work with older people and work with the 50+ Steering Group to nurture, co-ordinate, develop and support older people's activities and ensure that the needs of older people in the area are properly represented. We work closely in partnership with older peoples providers in the west of the city to coordinate transport and publicity, to maximise the opportunities available to all older people living in the area.

This period has seen the development of the Sing for Better Health Group; a large programme of events and trips for older people; intergenerational work with the youth team; Food Partnership work with 50+ groups around eating on a budget; Toy and Model Museum reminiscence project, which has developed into a Dementia Café with the Alzheimers Society; and a series of radio interviews with older people in the area. Other developments include a partnership project of trips and lunches with LGBT Switchboard to meet the social needs of LGBT residents over 50 who we have identified as feeling extremely isolated within our community, specific projects that consider the needs of men, including Men in Sheds and partnership work with Wayfield Avenue, a local care home where they have given over their garden to our gardening group in order that the volunteers can work on it for the benefit of all.





## Youth Work Achievements 2012-2014

The detached work continues to have a visible presence and a strong identity ensuring young people who are unsupervised in the evenings are identified and relationships with them built by the youth team. These young people are then encouraged to access local drop-in sessions. These are really well attended with around 35 high need young people regularly attending the drop-in at the Knoll Pavilion. Partnerships have been made with Youth Offending Team and local PCSO to support these sessions.

We have also started regular youth work sessions in Hove Park and Portslade Schools to support sexual health. This is a very positive development as it allows Youth Workers to bring their unique approach into a school setting and tackle issues around positive relationships, sexual health and contraception. It has been a great way to form relationships with new young people who have later recognised the Youth Team on detached work or signed up to our Facebook page.

Youth work has supported a high level of engagement of young people in both local and citywide activities. This has been helped by a diverse holiday activity programme, an increased focus on mental health and wellbeing, and using Facebook to regularly communicate with young people. Many of the young people we are working with are achieving, including going to University and getting jobs.

The Youth Manifesto Group was set up by young people themselves to try to make sure that local actions are influenced by young people for young people. This work grew from the peer led consultations in 2012. This group has also opened and managed a youth bank account that enables young people to fundraise for, and manage, and run their own activities. This work has also led to a partnership with the Friends of Hangleton Park to work together to improve the local park and open space. Together the two groups have tackled anti social behaviour in the Park and redecorated the youth shelter making it a safe, friendly space again.

A partnership between Allsorts Youth Project and HKP has supported the development of an LGBT youth group in Hangleton and Knoll with 12 young people regularly attending sessions and working through their issues around gender and sexuality. This is a pilot for Allsorts and we have worked together to create a framework for outreach work from the City Centre.

The youth team has also worked with the HKP Community Development Team to facilitate increased engagement with BME young people, particularly from an Asian and Arabic background, through relationships with mothers and carers from the multi cultural women's group.

The development of the Young Women's Group has seen it grow into what is regarded as a model of good practice across the city. The group organised a fashion and body image show and has participated in anti-domestic violence work with RISE and the Survivors Network. The group was also featured in one of the Children in Need films made for the 2013 night of fundraising. Children in Need also regard our monitoring and evaluation as outstanding. Also in 2013 we won an outstanding impact award from the Lottery for our work around participation.

We have also been doing an intergenerational cooking project with the food partnership, and young people also volunteered at the annual 50+ event for older people. The youth work volunteering programme has a core group of eight young people who regularly support the work.

We are working closely with the local Clinical Commissioning Group to ensure that the health needs of young people are fed into the development of services. We are delivering a programme to support a group of Youth Health Champions. These young people are among the most vulnerable of our community, experiencing a range of physical and mental health needs. The aim of the programme is both to ensure that their experiences are heard, but equally to ensure that they have the best information about services and to empower them to act as peer champions and educate other young people about the help they can receive.



We were instrumental in helping set up the Brighton & Hove Youth Collective which successfully bid to the City Council for the delivery of voluntary sector youth services. We continue to be an active member as we work towards the next steps in integrating youth work in the City.





## HaKIT achievements 2012-2014

During the last two years, we have expanded our learning activities beyond IT. We were a pilot area for the City Council's financial inclusion project and since then have become a partner in the Money Works project which the City Council put this work out to tender. This work is addressing exclusion both digitally and financially, as well as addressing exclusion from the labour market and training.

We have also delivered a broader range of courses including First Aid and Food Safety through a partnership with City College to meet community groups' needs for these qualifications. We have started to deliver our own ESOL courses led by members of the Multi-Cultural Women's Group. These were organised in response to feedback from local women that mainstream ESOL



courses were not addressing their day to day language needs. Following a development approach we supported the cost of ensuring our MCWG tutor had the necessary ACL qualifications and have registered her as one of HaKIT's paid tutors creating a local job.

Feedback and evaluation from residents participating in the HaKIT drop-in has again demonstrated how well supported they feel around their learning needs. In addition, HaKIT has increased its work with the Community Development Team to ensure that residents are supported to access HaKIT and that the needs of residents and groups are fed into the planning of HaKIT activities.



## Governance, management and administrative achievements 2012-2014

The HKP trustee board has grown and developed over the last two years, both in terms of skills and representation. The board particularly reflects our young people's work, older people's work, our LGBT and our BME work with champions and representatives of all these communities. Trustees are highly skilled and have a deep understanding of the work of the organisation which come from their being rooted in the community as volunteers, activists and leaders.



We also, without exception, have an excellent staff team. We have strong leadership at the top, but have also worked to ensure that leadership values are dispersed throughout the organisation. This has created a culture where: staff are skilled and experienced; staff take on high levels of responsibility; staff and trustees share a collective vision and work very well together across teams; we have highly sophisticated

community networks; we have excellent financial management and controls; there is a supportive culture of learning and reflection; we are highly visible and represented across the city and beyond, including effective relationships with our funders. These things mean that people come to us for advice, give us excellent credibility, and enable us to influence and punch above our weight strategically in the City. They also resulted in us winning the Big Society Award in 2012 alongside a range of other local and national awards in this period. These were all cause for celebration at our 30<sup>th</sup> Birthday party in December 2013.

Aside from these lofty achievements, we have also been working hard to improve our organisational infrastructure. We have achieved PQASSO level 1 in all twelve areas; we have developed a social media policy to underpin our online engagement work; we have updated all our IT software; we have worked hard to provide excellent monitoring and evaluation and received positive feedback from funders; we have updated the staff handbook and ensured that it is accessible to all on the shared drive; we have a regular Volunteer of the Year Award both to reward and encourage volunteering throughout the organisation; we provide fortnightly emails to an ever expanding database of community members and have regular HKP pages in the Scroll and the Harbinger – our two community newsletters.

For six months we were without our CEO due to serious illness. These achievements are all the more remarkable in this context and demonstrate the stability and strength of the organisation at all levels.

## External environment analysis

The climate has changed vastly over the last three years – 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 have been cut significantly.

Brighton & Hove City Council has changed to become a commissioning authority. Much of HKP's CEO time has been taken up with ensuring our organisation is '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 recent 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 is a real opportunity to ensure our ability to plan longer-term. In previous years our money has been 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.

Local public sector funders are just one part of our strategy for ensuring a sustainable future. We will also be looking to an increased 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.

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 in the community safety work of the Hangleton & Knoll Community Action group. We would like to build on these relationships and explore the potential for increased collaboration and mutual benefit.

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 lose their jobs and see reductions in public services and benefits. 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.



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 of community development to parachute into the area, because none have the history, contacts, networks and relationships that HKP enjoys. Our social capital is immense.



## Internal environment analysis

As identified above, one of our key strengths is that we are governed by local residents – 8 of the 10 Trustees are Hangleton and Knoll residents, the others bring community development and service delivery skills from across the city. The board, led by Pat Weller – a community activist in the neighbourhood for 40 years – is strong and made up of people who are involved in the community in a range of other ways. Again this puts us in a unique position to represent the views of the wider community in the way that we make strategy for the future and effectively and maturely debate the allocation of resources across our community.

We have streamlined and reduced our management to a part-time CEO working with our part-time Administrator and part-time Finance Officer. The end of Youth Sector Development Fund money meant a reduction in the number of youth activity staff as well as reduced funding for the core of the organisation.



We have taken clear measures to restructure our HakiT (IT training) project, which meant having to make our long serving co-ordinator redundant. We have now succeeded in retaining free access to IT and other training for our community. Funding has been secured until July 2015 from Neighbourhood Learning in Deprived Communities to cover our minimum costs. We

have also reshaped and re-graded our Administrator role and she now takes responsibility for co-ordinating the volunteers, freelance tutors and mainstream providers alongside her core duties.

We have spent the last year consolidating, and examining what we need as a minimum to deliver effective community development work, youth work and community based training with and for local residents. We have devolved day to day leadership responsibility for the different work areas down to the teams themselves, freeing up CEO time for more externally facing issues during these difficult times of change. This has empowered staff to take more responsibility for their work areas, created more management and fundraising capacity, renewed enthusiasm for the frontline work, and increased the amount of cross-team work.

We have created flexibility in our workforce. We have achieved this by having our minimum hours funded through local contracting arrangements and by making all of 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.

We aim for this strategic plan to build on this re-organisation and maximise the benefits of these changes. We will continue to re-focus some of the work with existing resources and ensure any opportunities for growth will be made incrementally. This will reduce the risk in the future of us creating organisational overload and stress.

## PESTLE analysis

Political	Economic
We have good support from our ward councillors and we have authority based on our skills and experience to influence BHCC policy	Value for money (linked to the political distribution of services between the public and voluntary sector). We are best placed to deliver the best work in our area
Local and national elections could impact on local and national policy and therefore the potential funding available to us	We manage our money well and we need to make sure that we use our reserves to ensure longevity / sustainability
The current global events in relation to Islam and the rise of UKIP may impact on race relations in our community	We haven't seen the full impact of welfare / benefits cuts on local residents, but we have put support in place for when people need it
Ongoing uncertainty in the local authority minority administration, lack of strategic leadership and the proposed "easy" cuts to the voluntary sector may impact significantly on our local public sector fundraising	Cuts in other services are impacting on what we need to provide locally to ensure that residents don't fall through the gaps in services that are opening up
Current national government policy is advantageous to larger adult education providers, although we have some support locally from BHCC	The lack of affordable housing in the area is impacting on our young people. One solution to this maybe the development of Toad Hole Valley, but this may sap our internal capacity
There is a policy move from universal to targeted youth work which may undermine our delivery and opportunities to fundraise	<b>"I have learnt to talk to more people, I'm more confident and more willing to put forward my ideas and voice my opinion"</b> (young woman, aged 17; 100 Felt-Tips Change the Community)
We have a strong relationship with the elected voluntary sector reps across the City	
Social	Technological
Hangleton and Knoll has a red rating from the Director of Public Health for the high levels of people with mental health issues	We have been piloting a project that enables us to use social media as a community development and youth work tool in order to increase our reach and support across Hangleton and Knoll. We plan to continue this work
Our own community consultation points to the need for activities for people with mental health and confidence building issues	The technology at our training centre is now out of date and needs replacing to ensure that people are trained effectively. This needs resourcing
We have a very high number of children and young people living in poverty	We have effective IT for an organisation of our size. We share an exchange server across three sites, which facilitates effective communication and team working



We have developed our social media work with young people including ongoing consultation and engagement	We have effective IT systems in place including auto back-up, recovery reviews, training needs assessments and regular updates.
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 look at whether we transfer to Office 365 / Cloud alternatives
We have ensured that in spite of the large scale deprivation problems in the area, we have not neglected minority / identity communities	There is a concern that the increased use of IT will remove the personal touch from our work with residents and be ineffective with some members of the community e.g. older people
We have effective reach in the ward because of our proactive, face to face approach and established networks / personal touch	We need to make sure that with the increase in work through social media, we constantly re-view online safety issues
We are extending this reach also through new approaches such as social media, specific communities of identity work, email database and targeted marketing	We need to make sure that we plan financially for the updating of both hardware and software

<b>Legal</b>	<b>Environmental</b>
We need to be clearer about how we link into the different community buildings we use	We perhaps need to think about whether we need an analysis of our environmental footprint
The finance and personnel committee meets regularly to ensure legal compliance, including: employment; health and safety; insurance; policy and procedure; safeguarding and equalities	We will continue to develop our email database so that we are able to continue to reduce the amount of paper we use to share information with residents
We have proactive links with citywide organisations to ensure that we keep up to date with the information we need	We need to continue to develop our capacity to use social media, again to reduce the use of paper
We use the PQASSO quality framework to continually review our performance	Groups supported that have a positive impact on the environment include Hangleton Park, Hedgehogs and 50+ Gardening Group
All staff and volunteers are DBS checked	We are limited by BHCC recycling policy although City Clean – charity waste collection is free
Child protection, health and safety and food safety training are provided to staff as they require it	St Richards has recycling but Hangleton Community Centre doesn't
All HKP locations are subject to annual risk assessments	Youth Manifesto – small projects – graffiti, youth shelter, fundraised Astroturf – high impact
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.	

# SWOT Analysis

Strengths	Weaknesses
A learning organisation	No male workers
Work well together	More cross departmental working / understanding required
Variety of people and skills	Doing more work on less resources (this is ongoing)
Visibility of the project – leading by example	Information held by specific people / roles – how do we bring this all together in a directory of contacts?
Work with all sectors of the community	Over reliance on BHCC funding
Strong links with other services and organisations	Work with all sectors of the community is difficult because we are spread thinly with no specific focus
Strong teams that are dynamic – we change and adapt	Not eligible for lots of trust funding because of the size of our reserves
Trusted and respected within the community	Over reliant on Jo as CEO
In the last plan we felt there was a lack of understanding citywide – this has changed	Complicated finances make it hard to get a grip on budgets – lack of understanding by others
Length of service / experience providing constants in people's lives	<p><b>“I have changed in a better way, because since I started I have stayed out of trouble”</b> (Young man, aged 16, 100 Felt-Tips Change the Community)</p> <p><b>“I’m really pleased that I got into the group and the group work because normally, at school and things, I’m the odd one out”</b> (young man, aged 11, Children’s Event Planning Group)</p>
Proactive and a key player in all of the partnerships we have for all of our work	
Community led and managed	
Strong mandates for our work (business plan/ consultation/youth manifesto)	
Right people involved in fundraising	
Great CEO	
Good financial situation and well managed	
Great trustee board – much more diverse / becoming less reliant on specific individuals	
Very resilient and can be flexible	

Opportunities	Threats
Diversifying the website content	Keeping website updated: skills/time
Embed Facebook and Twitter into the website	Competition for funding
Reviewing all social media channels and consolidating them – how they link to the website	Lack of time due to reduced annual funding
New TV channel	Conflicting priorities
Diversify our income including setting up a charity shop	Could be regarded as cliquey – constant out-reach required
Invest reserves to produce a regular additional income	Other organisations trying to be as awesome as we are (funding)
Old HaKIT room at Hangleton Community Centre	Hangleton Base for youth work and community development
To continue to evolve the way that the teams work together	<p><b>We held a discussion group part way through the health related activities and comments included: “smiling, less depressed, being out feels beautiful, different person, confident to join other activities, less tired, more strength, happy, laugh more, stronger, having fun, like socialising, confident, swimming and diving after 28 years, more energy, like the group being here, feel younger”</b> Compilation of responses September 2011</p>
To build on the partnerships we have developed to explore closer working in the future	
To continue to build bridges within the community between younger and older people	
To continue to engage residents and their skills in the organisation	
To try to ensure that the Toad Hole Valley development has the best possible outcomes and facilities for local residents	
We are a model for how communities can acquire and manage our own resources with full consultation and involvement of the community	
<p><b>“I always used to stay at home. Now I just feel like going out all the time”</b> BME Multi cultural women’s group member</p>	

## Stakeholder analysis

The staff and trustees have undertaken a stakeholder analysis as part of our planning process. The actions from this activity are outlined below.

### External Actions

- Continue to earn the authority from local residents by supporting them to achieve their personal and collective goals and increasing the social capital across the neighbourhood
- Promote the current synergy between BHCC priorities and HKP and resident priorities including: tackling inequality, engaging people, making a resilient and vibrant community & voluntary sector, creating sustainable neighbourhoods
- Trustees to use their power and authority to champion the work of the organisation
- Demonstrate to funders that we have the solutions to many of their problems through our links into the community and our interdisciplinary ways of working
- Encourage our ward councillors to further promote us and our proven track record
- Improve our external communications and marketing, including better links with the Argus and the Independent and therefore better coverage about success stories
- The organisation needs to continue to improve its web presence and use of social media
- Work with politicians and funders to strengthen their focus on quality rather than an over emphasis on quantity
- Use a range of methods to demonstrate our value including testimonials, which demonstrate the added value of volunteer time across the ward
- To better publicise what we are doing to support the Community Engagement Framework and the strategic needs analysis for community development
- Increase our work with schools to ensure that young people's priorities are met
- Increase our work with a full range of external partners too numerous to put on the stakeholder map to ensure that we are able to sign-post local residents to their services. These include: Mind Out, Oasis, Albion in the Community, Health Centre, Hove Polyclinic, Library, local traders and businesses etc.
- Feedback to local residents what has been achieved on their behalf
- Promote the incredible added value that HKP gives to funders' relatively small investment
- Increase the number of activities that residents are able to involve themselves in through strong community development work so that we are able to increase the strength of local community action



### Internal Actions

- Annual operational business / work plan will be developed
- Trustees of the organisation to ensure a regular annual trustee and staff away day
- Management of the organisation to ensure an all staff meeting every six months
- Service co-ordinators to ensure a centralised information system to improve cross-team communication
- Trustees to feedback on staff reports
- Staff to share more information about what they do and some of the challenges



## 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 intelligent commissioning framework for community development and youth work, we have been positioning the organisation to good effect.

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 the recent community and young people's consultation exercises. This will support our core whilst adding to our frontline capacity and enhance resident benefit. We plan to do this by seeking funds from a range of grant making trusts, which are broken down in the table below under work area.

Youth Work	Community Development Work
BHCC Youth Service Commissioning	BHCC Community Development Commissioning
Children in Need	Garfield Weston Foundation
Comic Relief	The Co-operative Foundation
Diana Princess of Wales Memorial Fund (mental health)	Fidelity UK Foundation
Paul Hamlyn Foundation	Charles Hayward Foundation (older people)
Peter Harrison Foundation (sport)	Katharine Howard Foundation
The Rank Foundation	Allen Lane Foundation (employment and training)
The Henry Smith Charity (young people)	Nationwide Foundation
Trust of the Blessed Virgin Mary	Tudor Trust
Sussex Community Foundation	Refugee Community Development Fund
Intergenerational/all work areas	Learning
Carnegie UK Trust	NLDC
Big Lottery Reaching Communities	Foyle Foundation
Esmée Fairbairn Foundation	Awards for All
Rayne Foundation	Gulbenkian 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

### HaKIT 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 exclusion.
- To support the development and integration of 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



# Work Priorities from 2015

## Community Development

We will keep a focus on generic community development work and meeting and responding to whole neighbourhood needs whilst also acknowledging and developing our work in relation to equalities groups and residents with additional barriers to participating. This will require us to prioritise our work and capacity better to meet a wider variety of need through ongoing consultation and involvement and engagement of residents. This will in turn require us to continue to create and support sustainable community assets by capacity building groups with a focus on long term independence and skills development thereby also increasing the team's ability to take on new work and support new groups of residents. We plan to deliver a whole area consultation between 2015 and 2017 to ensure that our priorities continue to be up to date.

We will focus on engaging with and meeting the needs of the most vulnerable residents by developing a creative partnership approach with citywide services and expertise. We will increase our links to Public Health priorities to support residents' stated health and wellbeing agenda. This will include continuing to develop the Hangleton and Knoll Health Forum, with particular focus on engaging more patients in the forum, continuing to work productively with the GP practices involved, and making better links between their patients and community activity that supports wellbeing.

We will develop our internal partnerships with HaKIT to meet training needs of residents and groups. This should include supporting residents to become trainers themselves and delivering courses to meet local need. It could also include Community Development Workers delivering training to meet the needs of the groups they are supporting. Staff may need to gain a qualification in teaching adults.

We will continue the development of structured opportunities for volunteers and improved recruitment of volunteers who are external to the Hangleton and Knoll area. This will include drawing volunteers from both Universities as well as working with the Volunteer Centre.

## Community Development Work with Older People

We will provide ongoing support to 50+ groups and activities including trips, the singing group, and exercise groups, and new projects around Dementia and healthy eating, as well as working with the 50+ Steering Group to ensure these activities and services are co-ordinated and publicised to older people across the area. We will also continue to support the 50+ steering group to organise their successful annual older people's activities event.

We will work to increase staffing levels to meet the demand for supporting the continuing development of local older peoples' activities and services. We will also continue to work with our own Youth Team to develop opportunities around intergenerational project based work.

## Youth Work

We will increase our presence in Hangleton to ensure that young people across the ward have equal access to youth workers. This will require working with Hangleton Community Centre to explore when the centre might be available for work with young people.

We will explore the longer term feasibility of a youth project base. Options include a static building and a mobile vehicle such as a bus.

- Ensure the young women's work remains a priority and begin to explore young men's work to sit along side it. This will require additional funds.

- Continue to work with the Brighton & Hove Youth Collective to get the best possible benefits for young people. The Collective provides a vehicle for providing a universal youth work offer across the city, shared fundraising, collective profile raising, and staff development opportunities and skills / staff sharing.



- Look at developing work with the 8-12 age group, inline with demand from parents at community meetings. This would require working with the Community Development Team who are in contact with parents and could help involve them in shaping a future offer to this age group.
- Development of work with increased numbers of young people over the age of 18. This will require some new thinking about the best ways of engaging this age group.
- Explore the feasibility of a youth mentoring scheme and seek funding to develop this service if appropriate.
- Continue to develop our work with BME young people through the multi-cultural work that the Community Development Team supports.
- Continue to develop intergenerational work. This is likely to start with trips in the school holidays, with additional consultation about the kinds of intergenerational work that residents of all ages would like to see happen.
- Promote the model of the Youth Manifesto and provide training to other organisations across the city around this model of youth engagement.
- Build up a local volunteer base so that we have a pool of people and expertise to draw on. This would address staff shortage issues such as not having a male youth worker to deliver detached work.
- Develop a network of organisations delivering young women's work. This could be developed via a joint conference with BMEYP, Allsorts and Safety Net and continue via an ongoing steering group.

## HaKIT

- We want to maintain open access to free IT.
- We will seek funding / partnerships to facilitate local training in a range of skills identified by residents themselves.
- We will continue to provide support around enabling residents to be more financially included.
- Continue to meet the needs of people getting online for the first time. These are now predominantly residents aged over 60.
- We will ensure that our Community Development workers promote the work of HaKIT and continue to support residents to access HaKIT when they want/need it.
- We will seek to develop our intergenerational activities in the HaKIT context, for example older people teaching young people life skills/money management and young people teaching older people about IT skills e.g. smart phone apps

## Governance and management

- We are considering opening a charity shop to generate a regular flow of unrestricted income, and have commissioned a feasibility study to ensure the most effective approach to this work, which was funded by BigAssist.
- We plan to diversify our income further by attempting to develop a broader donor base.
- We also plan to increase the number of public sector contracts we hold through developing citywide partnerships that enable us to deliver work in the Hangleton and Knoll area.
- Continue to engage with the planning and development process in Toad Hole Valley to ensure that the needs and concerns of existing and future residents are identified and championed and that community planning gain is most effectively apportioned.
- To promote HKP as expert practitioners and develop opportunities to sell the expertise of the organisation both locally and regionally.
- Market and rebrand to raise our profile with residents who don't need our services but who can invest time and / or resources in the organisation.
- Explore the potential of increased partnerships and potential closer working relationships including potential merger.





## Priorities for new activities should resources be identified

We would like to further develop the intergenerational work that has been piloted. Development ideas include involvement in Hangleton Park, cookery projects, work around mental health and arts projects and trips that appeal to young people and older people.

We would like to continue to develop issue specific work in partnership with other organisations, for example around health and well being and mental health. We want to enable residents to access services in the locality and influence how those services could be changed to become more relevant to them. We want to create greater community awareness of mental health issues and the links between that and anti-social behaviour in our locality.

We will seek resources to link in more with national events and campaigns to make them locally relevant and to bring those resources to bear on resident priorities.

We will explore opportunities to do more cross-team work with whole families (to include HaKIT, Youth Work Team and Community Development Team). This work has begun with the Multi-Cultural Women's Group, but more could be done with them, and with other parts of the community. This will need some research into successful strategies for engaging families, particularly those with teenagers.

We want to work in partnership with schools around bullying. A range of strategies could be used to educate young people, give them the confidence to deal with the problem and provide spaces to ensure that young people feel safe during break times for example. This might include piloting an idea called "Safe Zone", a space that is led by a youth worker, with positive activities that build confidence and resilience in young people.

There is strong evidence that the development of a mentoring and coaching scheme that matches residents together to improve their confidence, life skills, encourages community integration and belonging, and improves employment chances, would make a huge difference. This could be done through a range of different themes and approaches as resources are found:

- Supporting young people including supporting members of the young women's group around confidence issues, bullying, depression and anxiety and self-harm
- Supporting people to get involved in the community
- Supporting businesses to get involved by staff getting work experience in a not-for-profit organisation
- Peer mentoring
- Intergenerational mentoring


We have achieved our aim of a dedicated post for older people work but this is still only a part time post. Given the high numbers of older people in our area and the capacity of current groups we are currently unable to keep pace with demand. We will continue to work towards achieving a full time post for older people.

We hope to expand the social media and photography work as a tool for community engagement, belonging and skills development.

We would like to develop support for under 18s in relation to issues of violence including domestic violence, violence in their relationships with one another and violence in their wider family and community.

We plan to develop the work of HaKIT to support young people aged 18 to 25 into employment, ensuring that this work is integrated into our youth work.





We will increase the number of outdoor activities that are both intergenerational and health and wellbeing in their focus. This work requires a relatively small resource, but have significant benefit to physical and mental wellbeing.

We need to replace the ageing technology at HaKIT, including new computers and up-grading the operating system. This will enable our residents to learn on up to date equipment; make sure that they have the skills for today's job market; and ensure they are able to engage as technology progresses.

## Monitoring and evaluation

HKP is striving constantly to develop as a quality deliverer of community development, youth work, and community based training and learning. To do this the organisation has 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 organisational 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.

## Process of annual evaluation

Planning - We set out what we plan to evaluate, the questions we want evaluation to answer and how we will gather the information we need to answer the questions. 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, analysis, the planning process with community groups and focus groups.

Defining Roles & Responsibilities - We try to ensure that there is clarity of roles within the organisation and clarify the roles of individuals within project teams, 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 and are SMART 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 & Impact Measures - We break the evaluation down into manageable parts, 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 make assessment on.

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 cheaply. We also reflect on what we could have achieved if more funding had been available and whether any resources could have been more effectively used.



Pulling the Information Together - We pull together a record of data that can be used 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

As outlined above we are concerned to develop both our internal and external communications to ensure effective working practices. This includes: 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.

Audience	Information requirements	Key messages	Channels
Funders	Evidence of need Evidence of effectiveness	That we do a great job That we add significant value to their services for a very small amount of money That we are their vehicle for consulting with the community and we do it better than they ever could 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 Trustees and staff away days
Young people	To know what support and activities are available to them	To know that they are listened to and supported and that there are people who can help develop their confidence and skills and 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
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



Audience	Information requirements	Key messages	Channels
Potential volunteers	That there are a range of opportunities for potential volunteers	Development of their 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

## 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 also review the measures which have already been taken to mitigate those risks and consider what further measures are needed.

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



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