

**Executive Board Member Decisions Meeting for the Leader
Targeted Finance Fund
2018 - 2019**

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2018/19 Budget Available - £34,000

Full Report Value: £20,000

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Application Reference: TFF/18/07

Project Title	Leisure Centre Building Extension
Applicant	Trimsaran Forum
Ward	Trimsaran - Gwendraeth
Project Description	<p>The Lesiure Centre has been in community ownership since 2002, and even though it may be unique as a community owned facility, it is not unique to the concept of a being a one stop shop provider and in order to maximise its potential and further develop services for future generations it is essential to extend its footprint to allow space to grow and develop services that are essential to the community.</p> <p>The need for the project has been identified by the Forum centre staff and users of the facility, also the wider community. The centre does not have adequate space to provide a number of key activities and these services are either not currently being provided within the village or are temporary housed at facilities that are not fit for purpose.</p> <p>This project is to enable Trimsaran Forum to build an extension to the existing Leisure Centre to create further space for workshops and training, which will allow the facility to accommodate a family group, youth provision, older people activities and further training to all in the surrounding area.</p> <p>The proposed extension will be an L shaped single story attached to the current cafe area and within the boundaries of the current land leased from Carmarthenshire County Council and in order for the floor space to be maximised there will be a bi folding door between the existing cafe and new extension, which will allow a multipurpose space that can service a variety of functions and activities.</p> <p>The project will increase footfall at the centre and provide additional income, this will in turn increase the centre's future sustainability and its ability to provide services and activities for future</p>

	<p>generations. The aim will be to raise the education standards of the community and provide them with the skills and confidence needed to develop and expand their earning capacity, helping to raise the standards of living in the area, by providing a programme of training and education, delivered through partnerships with organisations such as Coleg Sir Gar, Menter Cwm Gwendraeth, CAVS and Community First.</p> <p>The extension will give Bobl Bach the ability to reach out to the families that are not currently accessing the service as Trimsaran is a Flying Start area that has 105 children from the ages of 0-3 that do not currently use the provision and this project will provide and benefit them in having the space to grow and to be able to offer additional services to the families, providing a closer relationship with the wider community which its current facility does not allow. It will provide them space to have one to one sessions of a private nature that are essential within this service.</p> <p>The future development of the centre is ongoing as it is expected that the centre will continue to provide the community with the necessary services and be able to adapt to the future needs of the village. It is intended that the three key services will continue into the future as part of the development of the centre as the hub of the community as all three are essential to the health and wellbeing of the community.</p> <p>The village of Trimsaran has the highest percentage of Welsh speakers within the county of Carmarthenshire and is key to the identity of the village and despite a large number of non-Welsh speakers' moving into the area it has retained the language, which is partly due to having a category A Welsh speaking school but also due to traditional activities and cultural events that have been continued and preserved.</p> <p>The Forum is particularly keen to ensure Trimsaran retains its Welsh language for future generations and see the Leisure Centre as being a key element of sustainability and there is also strong partnerships with Menter Cwm Gwendraeth Elli and the project aims to provide a programme of Welsh Language learning in addition to the current "Clonc" afternoon session held in the cafe each week.</p> <p>As a community facility and registered charity the centre is constantly seeking ways of raising funds through events and functions, through sales and hire charges to enable self-sustainability, however, in order to be able to develop new services to the community it does require some assistance through grant funding.</p>
<p>Total Project Cost</p>	<p>£210,356.00 - Gross</p>
<p>Eligible Costs</p>	<p>£210,356.00 Building extension Full tender specification breakdown received with application</p>

<p>Amount and % of grant requested</p> <p>Match funding</p>	<p style="text-align: center;">£10,000.00 @ 4.75%</p> <p style="text-align: center;">£200,356.00</p> <p style="text-align: center;">£155,000 – Community Facilities Programme - secured £25,000 – Solar Panel – secured £10,356.00 – Own funds secured £10,000 – Welsh Church Fund – applied</p>
<p>Evidence of Need / Community Engagement</p>	<p>Consultation with the community and service providers has been undertaken at all opportunity over the past 18 months, at events and activities and with other organisations.</p> <p>There has been Individual consultation with;</p> <ul style="list-style-type: none"> • Trimsaran Primary School • CCC Social Care and Housing • Un Sir Gar • Menter Cwm Gwendraeth Elli • Trimsaran Community Heritage • Community First • Carmarthenshire County Council • Coleg Sir Gar • Bobl Bach Family Centre • Llanelli Rural Council • Local County Councillor • Meryl Gravell OBE • Trimsaran Community Council • Dyfed Powys area PCSO's • Trimsaran WI and Choir • Trimsaran RFC • CAVS – Carmarthenshire Association of Voluntary Services • Scarlets Community Officer • Aman Awel Tawe • Swansea City Community Officer • Coalfields Regeneration Trust • West Wales Rugby League Junior Team <p>Meetings with some of the organisations lead to a series of events during the summer school holidays of 2017, activities ranged from two Football Summer Camps held by Swansea City and six weekly camps held by the Scarlets and there was also a five day camp of “North American Indian” activities, attendance levels at each of the events were approximetely 20 children per session .</p> <p>The events were funded through the Dyfed Powys Police Commisioners Fund and came about through consultation with the local PCSO's and in direct result of consultation with parents. In addition the local primary school circulated a questionnaire on behalf of the forum , the results clearly indicated the lack of youth</p>

	<p>provision within the village.</p> <p>Over the past twelve months a series of 6 events and activities have been held at the centre each were attended by 100 plus children and adults , these events have been developed in the first instance to provide the young families with events that provide family participation and a chance to socialise, meet new people share experiences and have some fun.</p> <p>The secondary benefit of holding these events was to gather information on the specific needs of the young people. Questionnaires were circulated and completed, however it is the social media that has been more revealing as the centre face book page has been extremely busy and very enlightning .Every indication is that the younger families feel that there is insufficient activities within the village for young people, although regular events achieve some success it has become apparent that the loss of the youth club over seven years ago has had a negative effect on the village.</p> <p>The reguar meetings with the Family group known as “Bobl Bach” who are part of the Carmarthenshire organisation known as Plant Dewi have identified the need to provide a fit for purpose space at the centre for family groups to meet and hold events. Bobl Bach are are currently housed at the Housing Complex, which is totally not suitable for their needs.</p> <p>Consultation has also been undertaken with College Sir Gar, there have been regular meetings and correspondence through e-mails and also some trial training events.</p> <p>The consulation template clearly identifies the results of the past 12-18 months and what difference this has already made within the community.</p>
<p>Contributing to key Strategies</p>	<p>Supporting strong communities can provide answers to the many challenges faced by todays society.This is reflected in legislation and guidance from Welsh Government :</p> <ul style="list-style-type: none"> • Strategic Equality Plan 2016 is to help tackle problems some groups of people face from poverty and inequality. The new extension and addition pruposed services will aid the community to overcome poverty and inequality by offering opportunities. • The Social Services and Well Being Act identifies how personal outcomes are influenced by circumstances and person strength and capabilities and that these are barriers to achieving in life. The aim of the project to extend the Leisure Centre and provide key services that reduce these barriers and help people succeed by addressing the act main targets of “Education training and recreation” and “Domestic, family and personal relationships” as well as providing Social and economic wellbeing.

	<ul style="list-style-type: none"> • The Wellbeing of Future Generations Act sets out goals for a healthier stronger Wales with happy communities where every one is treated fairly and equally. Providing services that meet the needs of the families , young people are essential in creating a stronger sustainable communities actively addressing and improving the economic social environment in accordance with the sustainable development principles aimed at achieving the well being goals. • Tackling Poverty Plan 2013 is the Welsh Government action plan to tackle poverty across Wales and has targets related to Education ,Young People not in Employment , Education or Training and Job opportunities- Communities for work as well as Health inequality , Housing and Communities.The project address many of these targets by providing training to increase prospects and employability and by giving families and young people the mentoring , advice and guidance that will help them make the right choices in life. The project will also link into the future Communities First plans to tackle the pathways to employment. • Simply Prudent Health Care published in 2013 by the Bevan Commission considers how Wales can make the most effective use of available resources.In April 2015 the government implemented changes to the care Act that has affected many people that require support, the Act gives more responsibilities to Local Authorities to asses the support required . Many will require support from charities and organisations on a local level , the extension would provide a community space that would be able to deliver a number of key services within the community and with access to on site key medical care.
Ownership/ Lease	Lease Agreement with CCC
Cross Cutting Themes: Welsh Language ICT Equal Opportunities	<ul style="list-style-type: none"> • Health and Safety • Welsh Language Policy • Environmental Policy • Staff Policy • Volunteers Policy • Open Access Policy • Empowered Teamwork Safety
Cllr and Officer Consultations Undertaken	<ul style="list-style-type: none"> • Cllr Kim Broom • Meryl Gravell OBE • Trimsaran Community Council • Mike O'Shea – Welsh Government • Coleg Sir Gar • Lisa Clarridge – Head of Community Grants

	<ul style="list-style-type: none"> • Nerys Burton – Chief Executive Menter Cwm Gwendraeth • Amy Wakefield – CCC Senior Community Involvement Officer • CCC Planning Department • Pobol Bach Family Centre • Derwendeg Medical Centre Trimsaran • CAVS – Carmarthenshire Association of Voluntary Services
<p style="text-align: center;">Roles and Responsibilities within organisation</p>	<p>Management Board are responsible for the internal management and coordination :</p> <p>Meetings The Forum meet bi monthly and each meeting decisions recorded and minutes maintained , the forum have a wide perspective on providing not only services within the centre but to the community as a whole .Other meetings are held if and when necessary in line with preparing for events or in the development of future improvements at the centre.</p> <p>Reporting Minutes are kept on each of the meetings and decisions are recorded and maintained on file. The management team feed back to the forum on any financial matters, in some instances organisations with specialist knowledge are invited to attend the Forum meetings in order that the forum has the necessary information to make the correct decisions, in 2016 this related to the staff pension scheme.</p> <p>Financial decisions Financial decisions are made based on availability of funds and by the Management Board, staff changes are reported by the manager on issues of increased staff costs such as the increase to the minimum wage. The manager also reports on any maintenance or building repair work required, all these issues must be approved by the management board prior to any costs being incurred.</p> <p>There is full support from the Community Council in the form of advice and guidance from the clerk who is based at the centre and also financial support on the ongoing maintenance of the centre and also in the form of an annual contribution to the annual running costs.</p>
<p style="text-align: center;">Mapping of service/ facility within the area</p>	<p>The approach of the forum is very much based on analysing need and identifying gaps through thematic meetings with partners, community involvement and organisational partnerships.</p> <p>There are no other providers of our services within the village, the nearest youth clubs would be either in Llanelli which is 5 miles east of Trimsaran or Burry Port which is 4 miles to the south of the village and the distance to these provisions is too great for the young people of Trimsaran to attend.</p>

<p>Exit strategy</p>	<p>The objective of the additional community facility is to;</p> <ul style="list-style-type: none"> • Provide a place for activities to enable 8 - 10 organisations to participate in a range of activities, access services and information • Provide a fit for purpose space to carry out weekly youth support activities that will offer and encourage young people to participate, widen their horizons and become better citizens creating a sense of belonging which will reduce anti social behavior. • Provide 12 to 15 annual workshops or training activities in the extension resulting in improved skills, gaining qualifications and to boost employability. • To provide a multi purpose community room that will service weekly activities throughout the year that will improve parenting skills, also support young people and families
<p>Outputs to be achieved</p>	<ul style="list-style-type: none"> • Improve family life through good parenting skills. • Improve young peoples experiences and offer opportunity to achieve and reduce anti-social behaviour. • Influence changes to improve health. • Provide skills and training to raise confidence and job opportunities. • provide 12 to 15 annual workshops or training activities. • Weekly Youth support activities. • Enhance the skills of the community through a number of vocational and accredited training sessions.
<p>Business Plan/Officer Comments</p>	<p>Welsh Government funding was approved mid-July 2018, following procurement tender process, which was finalised in October 2018, which identified a shortfall against original application costs submitted. Therefore this funding has been applied due to the deadline of all match funding confirmation being secured to be confirmed with Welsh Government by 1st December 2018, as all CFP monies have to be spent by 31st March 2019.</p> <p>Without the approval of this funding, may jeopardise the overall project commencing, which has been two years in developing to this stage.</p> <p>The centre enjoys the full support of the community council who provide both financial support and advice on all matters relating to maintaining and developing the Leisure Centre as a hub of the community and enjoys the support of the community the individuals and organisations that use the facility, as it is valued and enjoyed as a place for all to meet.</p> <p>The original community rooms of the Leisure Centre were transformed into a Doctors Surgery in 2010 as a Branch of the Kidwelly Surgery. This decision was based on the needs of the community, with a population of over 2500 with a high number of health issues, to retain the service within the village. The service</p>

	<p>provides District Nurse and Midwife Services as well as daily Doctors Surgeries and the function is invaluable to the community.</p> <p>There will always be an ongoing programme of product development the forum will always seek ways of making Trimsaran a better place to life and work.</p>
Economic Benefit	<ul style="list-style-type: none"> • Number of individuals into training/education - 40 • Number of individuals into volunteering - 22 • Number of individuals into employment • Number of community groups assisted - 12 • Number of social enterprises created • Number of social enterprises supported • Number of full time jobs created - 2 • Number of jobs safeguarded - 2 • Public and private leverage funding - £200,536
Recommendation	Award - £10,000
Subject to	