

Regeneration & Leisure Executive Board Report

Targeted Finance Fund 2016 - 2017

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Balance Available: £62,941.00

Report Value - £24,654.00

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Application Reference: TFF/16/03

Project Title	Llanelli Railway Goods Shed
Applicant	Llanelli Railway Goods Shed Trust
Ward	Tyisha (town and countywide benefits)
Key Account Management	<p>The Targeted Finance Fund is a discretionary fund available to Key Account Management (KAM) clients. For an organisation to become a KAM client they must be a third sector not for profit organisation that falls into one of the following 3 categories:</p> <ul style="list-style-type: none"> • Existing social enterprises that have the potential to grow, be sustainable and create employment • Emerging projects that have the potential to create jobs ✓ • Third sector organisations that deliver vital services within our communities
Project Description	<p>The Llanelli Goods Shed Trust (LGST) was established in 2011, key principles are to:</p> <ol style="list-style-type: none"> 1) Preserve the Grade II Listed Goods Shed which is of heritage, historic and architectural value 2) Meet a social and community need in an area of social disadvantage through provision of a flexible space used by a wide range of community based projects and activities 3) Develop a financially sustainable business model that can secure the building for future generations. <p>The overarching project will restore the Shed to create a vibrant, self-financing hub of heritage, creative and enterprise activities and give a real boost to a deprived post-industrial area and its community.</p> <p>Funding is required to employ the services of a qualified Activity Planner and Project Coordinator to support the Trustees in developing robust second Stage bids for the Heritage Lottery Fund and Community Asset Transfer Programme, as well as securing other private sector funding.</p> <p>This is a crucial stage of project development, the stage 2 bids to attract significant capital funding needed to be robust and TFF will afford them the opportunity to progress in several key areas:</p> <ul style="list-style-type: none"> • The Project Coordinator will: <ul style="list-style-type: none"> ○ Support the Trustees to coordinate the development of HLF and CAT ○ Collate well developed bids for other external funding streams ○ Develop collaborative working with key associations and partner organisations ○ Identify and research opportunities for income generation

	<ul style="list-style-type: none"> ○ Establish and maintain a proactive Trustee/Client engagement ○ Develop and implement consultation plans, collate data and identify an Activity Plan for future sustainability ○ Raise the profile of the project, coordinate an effective marketing campaign ● The Activity Planner will: <ul style="list-style-type: none"> ○ Undertake specific research and development to produce a detailed Activity Plan in accordance with the requirements of the Heritage Lottery Fund Stage 2 Application ○ The Activity Plan will incorporate an Action Plan for delivery which will contribute significantly to the revenue generating opportunities ○ Undertake a competitor analysis for comparative museums/historic buildings ○ Align the current volunteering strategy to the Activity Plan ○ The Planner will liaise with the Architect to ensure their plans are consistent with the activity programme
Economic Benefit	<ul style="list-style-type: none"> ● Number of individuals into training/education – 100 (as part of the larger redevelopment) ● Number of individuals into volunteering – Yes, post redevelopment ● Number of individuals into employment - Yes, post redevelopment ● Number of community groups/organisations assisted - Yes, post redevelopment ● Number of social enterprises created - ● Number of social enterprises supported - 1 ● Number of jobs created – 44 (as part of the larger redevelopment) ● Number of jobs safeguarded – 1 ● Public and private leverage funding – £8,000 ● Increased Turnover - Yes, post redevelopment ● Floor space improved - 1,500 sq. m (as part of the larger redevelopment)
Total Project Cost	<p style="text-align: center;">£20,000.00</p> <p>Eligible Capital N/A</p> <p>Eligible Revenue £20,000 – (salary, NI, Super)</p> <p>Ineligible Costs N/A</p> <p>Amount and % of grant requested £12,000.00 @ 60%</p> <p>Match funding £8,000 .00</p> <ul style="list-style-type: none"> ● LGST - £5,500.00 – secured ● Llanelli Town Council - £500.00 – tbc ● The Architectural Heritage Fund - £2,000.00 - tbc

<p>Cllr and Officer Consultations Undertaken</p>	<p>The following people have been consulted and have assisted project development:</p> <ul style="list-style-type: none"> • County Councillor Kevin Madge • County Councillor Jeff Owen • County Councillor Keri Thomas • Llanelli Town Council • Network Rail • Railway Heritage Trust • Friends of Llanelli Goods Shed Trust – 100 members • The Heart of Wales Line Forum • Heart of Wales Line Travellers' Association • Glanymor & History Group • CCC Departments: <ul style="list-style-type: none"> ○ Highways ○ Planning ○ Economic Development ○ Leisure ○ Conservation ○ Communities First • Arts Groups • Llanelly House • Llanelli Youth Theatre • CAVS • Burry Port and Gwendraeth Railway • Local press and media outlets • Local Schools • Un Sir Gar • Llanelli Multicultural Network • Regional Learning Partnership • Coleg Sir Gar/Trinity St. David University
<p>Evidence of Need / Community Engagement</p>	<p>There are no similar services in the area of the size and scope of this project; it will complement other heritage attractions in and around Llanelli i.e. Llanelly House and developments at Parc Howard. The proposed Interpretation Area within the Goods Shed will highlight Llanelli's rich industrial and railway history which no other facility offers - it will provide an association to other industrial and railway heritage sites around Carmarthenshire i.e. Gwili Railway and Kidwelly Industrial Museum. The heritage area will complement other tourist venues and provide a boost to the attractiveness of Carmarthenshire as a tourist destination.</p> <p>LGST has undertaken extensive community consultation across the public, private and third sectors and can evidence need for their proposals:</p> <ul style="list-style-type: none"> • The current derelict site is a deterrent to investment in the area. The regeneration plans meet the aspirations in '<i>A strategic regeneration plan for Carmarthenshire 2015-2030 – Transformations</i>' • Proposals have the active support and encouragement of Network Rail, the Railway Heritage Trust and the Architectural Heritage Fund and increased interest and support from the local community and Local Authority. An opportunity now exists to finally secure a sustainable and viable future for this iconic building. • The project will provide much-needed training and employment

	<p>opportunities in an area. Space will be provided for business start-ups and social enterprise as identified by the County Council and Indycube. The Swansea Bay City Region has identified upskilling of the local workforce as a key part of the delivery of its ambitious 3 strand project to create IT jobs in the IT, health and energy sectors.</p> <ul style="list-style-type: none"> • LGST is working with the Regional Learning Partnership and Coleg Sir Gar/Trinity St. David's regarding what services may be provided in the Goods Shed to complement and not duplicate any other provision. • Research suggests there is demand in Llanelli and wider for an Industrial Heritage Centre, the Goods Shed, being a heritage railway building can fulfil this role. • They have established strong links with the Gwili Railway and Burry Port and Gwendraeth Railway and envisage an extensive Tourist Heritage Trail will be could be set up, other heritage attractions in the area such as the Waterside museum in Swansea and the National Wool Museum in Drefach will be incorporated. • A number of Arts Groups in and around Llanelli have demonstrated a desire for an independent Arts Hub in the town. Consultation events, regular public meetings with interested community groups have evidenced this need; this sector can be incorporated into the wider project. <p>The Shed is located in Tyisha ward but is in close proximity to two other Communities First areas, areas among the most disadvantaged in Wales.</p> <p>LGST is working closely with the Un Sir Gar to address gaps in current volunteer opportunities in Llanelli. Volunteer opportunities will have twin benefits - skill development for those who need work experience and physical improvements to the site. LGST is engaged with the Regional Learning Partnership, Communities First and Coleg Sir Gar/Trinity St David University to explore and determine educational/training opportunities at the Goods Shed.</p>
<p>Contributing to key Strategies</p>	<p>The project addresses key themes in the following strategies:</p> <ul style="list-style-type: none"> • Carmarthenshire Integrated Strategy 2011 - 2016 • Swansea Bay Economic Regeneration Strategy – strategic aims: <ul style="list-style-type: none"> ○ SA2 <i>'skilled and ambitious for long-term success'</i> ○ SA3 <i>'maximise job creation for all'</i> ○ SA5 <i>'Distinctive places and competitive infrastructure'</i>. • Welsh Government – Wellbeing of Future Generations Wales Act (2015) • Welsh Government Building Resilient Communities (2013) • Welsh Government Digital Inclusion (2015): Delivering Digital Inclusion – A Strategic Framework
<p>Ownership/Lease</p>	<p>Heads of Terms Agreement with Network Rail is being finalised.</p>
<p>Business Plan/Officer Comments including details of support moving forward/next steps</p>	<p>As part of the Key Account Management function, the centre will continue to receive Officer support to strategically develop their proposal.</p> <p>Excellent application and robust supporting evidence including:</p> <ul style="list-style-type: none"> • HLF Application • CAT Application • Project Plan

linked to growth and sustainability	<ul style="list-style-type: none"> • Business Plan • Photographs • Job Description • Consultation evidence • Feasibility Study • Promotional material
Recommendation	Award £12,000.00
Subject to:	Total Match Funding being secured

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Application Reference: TFF/16/04

Project Title	CGYCC Funding and Catering Development Project
Applicant	Ystradowen Community Centre
Ward	Quarter Bach
Key Account Management	<p>The Targeted Finance Fund is a discretionary fund available to Key Account Management (KAM) clients. For an organisation to become a KAM client they must be a third sector not for profit organisation that falls into one of the following 3 categories:</p> <ul style="list-style-type: none"> • Existing social enterprises that have the potential to grow, be sustainable and create employment • Emerging projects that have the potential to create jobs • Third sector organisations that deliver vital services within our communities ✓
Project Description	<p>Ystradowen Management Committee purchased the Centre in March 2012 under CCC's community asset transfer programme. They are a registered charity and registered company.</p> <p>Ystradowen Community Centre has reached a crossroads in its history and development and realises it needs to harness the expertise of an individual who can identify, develop and implement its core vision for the future through maximising income generation and funding opportunities.</p> <p>Funding is required to employ a PTE Commercial Manager and a PTE Catering Assistant which will enable the centre's catering facility to be fully developed.</p> <p>The Commercial Manager will network with other commercial, statutory and voluntary organisations to identify potential new partners and opportunities for growth and sustainability. The new post will coordinate large grant applications to fund the final stage of the strategic development at the Centre. The aim is to get the centre into the best possible position to maximise usage and income generation in order to secure sustainability and safeguard the facility for the</p>

	<p>future.</p> <p>Employing a part time Catering Assistant will allow the centre to provide a new service (café and event catering), an opportunity to diversify its income streams. They are looking forward to launching Caffi Henllys (links to Henllys Colliery) once funding is secured to employ the Catering Assistant. The Catering Assistant will work closely with the Volunteers to ensure smooth running and their upskilling will ensure project sustainability.</p> <p>They hope to create in Internet Café vibe, attract customers who are job searching and/or learning new skills. Accessible free Wi-Fi in the community will allow the community to pay bills online, become digitally and financially included, to be able to access a wider choice of products, to prepare individuals to be able to feel confident applying online, to have better money management and control and can help reduce social isolation.</p> <p>The Luncheon Club has gone from strength to strength; they are working collaboratively with The British Red Cross and local Hospitals. High demand for the service locally, they envisage having to increase the number of days of the Luncheon Club as they have a waiting list from referrals from local services. Plans are afoot to redevelop the existing underutilised pool room into a comfortable lounge area to accommodate new customers.</p> <p>Other growth areas – the Energy Club, Ti a Fi, Carers Group and the Gardening Club. They are working strategically with the Brecon Beacons National Park and Geopark, endeavouring to explore diverse income streams and wish to tap into the tourism sector. They will look to build on the Henllys theme for example, incorporate industrial archaeology and geology material and interpretation at the centre and aim to tie in the Café with a heritage walk.</p>
Economic Benefit	<ul style="list-style-type: none"> • Number of individuals into training/education - 30 • Number of individuals into volunteering - 10 • Number of individuals into employment - • Number of community groups/organisations assisted - 7 • Number of social enterprises created - • Number of social enterprises supported - 1 • Number of jobs created – 2 PTE • Number of jobs safeguarded – 2 • Public and private leverage funding – £8,436.40 • Increased Turnover - £10,000
Total Project Cost Eligible Capital Eligible Revenue Ineligible Costs Amount and % of grant requested	<p style="text-align: center;">£21,091.00</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">£21,091.00 – (salaries, NI, Super) £339.00 – Laptop</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">£12,654.00 @ 60%</p>

Match funding	Own Funds - £8,436.40 – own funds - secured
Cllr and Officer Consultations Undertaken	<p>The following people have demonstrated support for the project:</p> <ul style="list-style-type: none"> • Cllr. Glynog Davies • Luncheon Club Members • Volunteers • Local residents via Letters and Questionnaire responses • Alan Bowring – Brecon Beacons National Park • Lyn-Anne Wright - Red Cross Team Leader in Health and Social Care • Quarter Bach Community Council
Evidence of Need / Community Engagement	<p>Ystradowen Community Centre is the only Centre supporting the village of Ystradowen therefore there is no duplication of activities. There isn't a Café/catering facility in the neighbourhood, the nearest being Brynamman and Ystradgynlais. Free Internet access in a warm and friendly environment will attract new customers and new attendees to the ICT classes the centre currently runs, promoting digital inclusion.</p> <p>The Centre has a vision to expand its services in the community through the development of a Café. They have identified the need to develop and implement a commercial revenue stream to support long term sustainability.</p> <p>In order to achieve this, the centre needs the expertise of a Commercial Manager to harness funding opportunities. This opportunity will allow them to develop sustainable income streams for its future and increase participation in the centre including volunteers from the community.</p> <p>TFF support will help enable the centre to increase income, increase volunteer opportunities, create and sustain jobs as well as secure the facility for the whole community. The number of people attending the centre has increased greatly over recent months and the need to develop the kitchen in particular is essential in order to meet new demand.</p> <p>The Red Cross Team Leader in Health and Social Care's sums up why the Centre is so important to the local community:</p> <ul style="list-style-type: none"> • Red Cross receive referrals directly from Health and Social Care Professional's including Ystradgynlais Community Hospital. GP Surgeries and the local Social Service Department. The request is to provide support to people who are experiencing a decline in their health due to social isolation and who may be at risk of a hospital admission. • The Luncheon Club is a valuable resource in addressing the with long term health benefits. There has been an improvement in increased resilience as the clients form new friendships and find their place in the community. • The demand for this facility is high and increasing, as the benefits for social inclusion and addressing loneliness and promoting a healthy life style is how we work effectively with the Health and Social Care Service. • The fact the Ystradowen Luncheon club has its own transport service is of enormous benefit as this adds to the accessibility and success of this much needed facility. <p>The sustainability of the centre is the Board's main objective. These new</p>

	<p>positions will enable the centre to plan and develop for the short, medium and long term sustainability of the centre. The additional income generated from proposals will increase the centre's income sufficiently to sustain the part time staff to work alongside their strong team of volunteers.</p> <p>By providing this funding to CGYCC, the potential for growth is huge. Future strategy is to locate a Conservatory on the patio area which will enable them to cater for a range of functions from social, wellbeing and educational activities for i.e. weddings and large work conferences.</p> <p>TFF funding will enable the centre to increase employment and volunteering opportunities which in turn will attract business and economic activity within the community.</p>
Contributing to key Strategies	<p>The project addresses key themes in the following strategies:</p> <ul style="list-style-type: none"> • Carmarthenshire Integrated Strategy 2011 - 2016 • Swansea Bay Economic Regeneration Strategy – strategic aims: <ul style="list-style-type: none"> ○ SA2 '<i>skilled and ambitious for long-term success</i>' ○ SA3 '<i>maximise job creation for all</i>' ○ SA5 '<i>Distinctive places and competitive infrastructure</i>'. • Welsh Government – Wellbeing of Future Generations Wales Act (2015) • Welsh Government Building Resilient Communities (2013) • Welsh Government Digital Inclusion (2015): Delivering Digital Inclusion – A Strategic Framework
Ownership/Lease	Freehold since March 2012.
Business Plan/Officer Comments including details of support moving forward/next steps linked to growth and sustainability	<p>Strong Applications and supporting evidence.</p> <p>As part of the Key Account Management function, the centre will continue to receive Officer support in order to better assist strategic growth. The Officer will create a support package and give practical guidance on marketing planning, financial planning and business planning with the aim of achieving economic growth and sustainability.</p>
Recommendation	Award £12,654.00
Subject to:	