

Targeted Finance Fund 2016/17

Application Reference: TFF/16/09

Project Title	Community Wellbeing Project
Applicant	Trimsaran Village Forum
Ward	Trimsaran
Key Account Management	<p>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>Plas y Sarn Leisure Centre is located centrally within Trimsaran within close proximity of the Primary School, community Pharmacist, the local Rugby Club, local Bus Company and playing fields. It has become a centralised community hub for Trimsaran with access to key services for residents.</p> <p>The community facility benefits from accessible car parking and provides disabled body access and facilities in a modern, safe and well maintained building away from a busy through road.</p> <p>In January 2017 Trimsaran Village Forum has submitted a Stage two Application to the Big Lottery People and Places Programme to develop Plas y Sarn. The project is to extend the ground floor of the centre which will allow them to further develop services for the community.</p> <p>The Centre is seeking to enable continued growth and increased income generation by providing a sustainable community hub; the Centre is complementary to the long term regeneration plans for the area.</p> <p>TFF funding is required to match fund the revenue elements of the total project cost for the first year of a three year programme. It will also enable the Village Forum to retain the Centre Coordinator to deliver the growth plans for Centre in line with its three year Business Plan and to cover the initial costs of the Wellbeing Project.</p> <p>The project beneficiaries will be the young people of Trimsaran, the aim is to run two youth nights per week for young people 8-11 years old and also 12-18 years old. It is intended Youth Workers will work with the young people and organise events and activities throughout the year. It is estimated each age group will have</p>

	<p>approximately 20 young people at each session; the Youth Club will also be supported by the PCSO, Dyfed Powys Police.</p> <p>The second group of beneficiaries will be the Young Families who will be attending the Bobl Bach Group; they will have the benefit of a fit for purpose room at the centre of the village with good access and free car parking. They will have access to other services and activities based at the centre and will have the opportunity to participate in a wide variety of Education and Training Programmes.</p> <p>Bobl Bach will benefit as it will have the room to undertake activities and develop services which will grow the organisation. They are proposing to run three weekly sessions estimated to be attended by 15 individuals per session.</p> <p>The third group of beneficiaries will benefit from the Education and Training Programme. There will be 8 Unaccredited 4 week courses of three hours per session and 4 Accredited 12 week Courses of three hour sessions over the 3 year period delivered by Coleg Sir Gar, with no more than 12 people attending each course. In addition to the Coleg programme it is intended to run courses through Communities First and CAVS.</p> <p>The fourth group of beneficiaries will be the Leisure/Hobby Groups and the Community Council who will benefit from a fit for purpose room to hold meetings and small gatherings.</p>
<p>Economic Benefit</p>	<ul style="list-style-type: none"> • Number of individuals into training/education - 35 • Number of individuals into volunteering - 12 • Number of individuals into employment – 4 • No of community groups/organisations assisted - 13 • Number of social enterprises created - 0 • Number of social enterprises supported - 0 • Number of full time jobs created – 1 • Number of jobs safeguarded - 0.5 • Public and private leverage funding - £246,766.00 <p>Other Outputs:</p> <ul style="list-style-type: none"> • Increased turnover/profitability - £1,000.00 annually • Floor space created/improved - £13.200 x 13.475m • Number of people experiencing improve family life through parenting skills through advice and guidance.(year 1) – 30 • Number of young people accessing a new community service (year 1) - 30 • Number of young people gaining experience and life opportunities (year 1) - 30 • Number of people accessing existing and new community services (year 1) - 30
<p>Total Project Cost</p>	<p>£262,578.00 - Gross</p>
<p>Eligible Capital</p>	<p>£185,000.00</p>

	<p>There are over 200 support signatures and over a 100 completed Questionnaires as well as a Facebook consultation in support of the application. A full consultation document demonstrates the need for the development of the centre and of the indicated services.</p> <p>The project will complement the programme of community development in the lower Gwendraeth area, there is currently no youth services in the village, no fit for purpose Education and Training facility. The family service is being run from an assisted living complex since the Welfare Hall was deemed unsafe two years ago.</p> <p>There is also an opportunity for business to hire the facility for meetings and for a hair and Beauty business to share the facility beauty room with the college or for young students to start their own business, this will also add to the sustainability of the centre by creating additional income.</p> <p>The project will look to develop further links to health care in the community, in particular the issues around Dementia. The project will also look at developing the centre as a Netball Centre of Excellence working in partnership with the very successful Trimsaran Netball Team and in line with recent government initiatives to invest in netball to encourage participation in sport by women.</p> <p>The project cost will be funded by the lottery for the following 3 years, following that time an assessment of the financial needs will be made by the board. There will be a review of the services, the income and the sustainability which will be reflected in the continuation of the business plan and future development, other opportunities for grant aid will be explored.</p>
<p>Contributing to key Strategies</p>	<p>The redevelopment and proposed increased community services will make a positive impact to the community and clearly demonstrate addressing the key themes and strategic aims of several strategies:</p> <ul style="list-style-type: none"> • Carmarthenshire’s Integrated Community Strategy 2011-16 • Swansea Bay City Region Economic Regeneration Strategy 2013-2030 • Regional Learning Partnership South West and Central Wales (RLPSW&CW), the vision is:
<p>Ownership/Lease</p>	<p>Lease Agreement with Carmarthenshire County Council for ninety nine years effective from 2000.</p>

<p>Business Plan/Officer Comments including details of support moving forward/next steps linked to growth and sustainability</p>	<p>Increased income sources will be created by providing additional space at the Centre that will accommodate more events and services. The increase in footfall will add sales in the cafe and encourage participation, volunteering and create a sense of belonging and community spirit.</p> <p>The project will allow the centre to grow and explore further income sources and develop effective management and facility coping strategies, it will encourage further environment and cost saving opportunities.</p> <p>The project will market and encourage hire and rental possibilities by outside organisations; it will develop an effective strategy to develop good business practices that will sustain the Leisure Centre as the hub of the community for future generations.</p> <p>Trimsaran forms part of the Llanelli Community First Cluster, officers of the Community First Team work closely with the Leisure Centre in providing skills and training opportunities over the past 12 months. The training sessions that have been have produced results in both accredited and non accredited subjects to date:</p> <ul style="list-style-type: none"> • 35 individuals attained Food Hygiene qualifications • 6 individuals attended a social media course • 22 individuals attained First Aid qualifications • 2 pop up Hair and Beauty trial Sessions
<p>Recommendation</p>	<p>Award - £19,814.00</p>
<p>Subject to:</p>	