

**Executive Board Member Decisions Meeting for the Leader  
Targeted Finance Fund  
2017 - 2018**

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**2017/18 Budget Available - £50,151.60**

**Full Report Value: £28,683.60**

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**Application Reference: TFF/17/05**

<b>Project Title</b>	<b>Development Officer</b>
<b>Applicant</b>	<b>Carmarthen Town Council/Cyngor Tref Caerfyrddin</b>
<b>Ward</b>	<b>Carmarthen Town/Tywi Area</b>
<b>Key Account Management</b>	<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"> <li>• Existing social enterprises that have the potential to grow, be sustainable and create employment ✓</li> <li>• Emerging projects that have the potential to create jobs</li> <li>• Third sector organisations that deliver vital services within our communities</li> </ul>
<b>Project Description</b>	<p>Carmarthen Town Council is subject to the FGWB Act, and as part of this Act the velodrome will form part of their Well-being place plan. The overall aim is that the velodrome will ensure that Carmarthen is a prosperous place to live and work by providing a wonderful new resource for the community. A healthier place where people's physical and mental well-being is maximised as cycling is very much seen as a dynamic, family sport. Attracting local, regional and national races to the town would bring huge benefits from a visitor, tourist perspective, increasing the profile of the town and the County as a, healthy, vibrant, sporting hub for the region.</p> <p>The redevelopment of Carmarthen Velodrome contributes to a wider regional policy of enhancing Carmarthenshire as a destiny for different types of cyclists (including the forest cycling trails at Brechfa, the introduction of the Carmarthen to Llandeilo cycle path and the cyclo-cross facility at Pembrey Country Park.</p> <p>The aim of the project is to work alongside partners such as Sport Wales, British/Welsh Cycling as well as Carmarthen Town Council and local/regional cycling clubs to support the development of talented riders, coaches and clubs in West Wales, acting as a hub within the region. This will directly feed the Wales Performance program, with a view to increasing the potential talent pool, and development of riders for the 2018 Gold Coast Commonwealth Games &amp; beyond.</p>

Events and races returning and coming to this fantastic, historic venue would include:

- Individual regional and National track meetings
- Elite, 1st, 2nd, 3rd & 4th Category (adult racing categories), including ladies only Categories
- Track leagues for all categories and ages
- Fixed wheel track coaching and racing.
- Para cycling
- Leagues set up for the Spring, Summer, Autumn & Winter months
- Potential duathlons and triathlons, similar to Maindy track.
- Use by private coaches for cycling based group fitness sessions

In terms of the participation agenda, the facility could also be used to develop and increase sessions across a number of areas:

- Youth fixed wheel track coaching and racing. This would include track leagues for all categories
- Elite, 1st, 2nd, 3rd & 4th Category (adult racing categories)
- Ladies only Category
- Para cycling
- Youth Categories – Under 8's, Under 10's, Under 12's, Under 14's & Under 16's.
- Leagues could be set up for the Spring, Summer, Autumn & Winter months if appropriate surface was used. Also, Individual regional and National track meetings would be held.
- Youth clubs using it for freewheel sessions or coached sessions.
- Female only taster sessions and skill development linking into club structures.
- Novice adult group skill development, prior to group road rides.
- Potential link to duathlons and triathlons, similar to what has happened at Maindy track.
- Potential use by private coaches for cycling based group fitness sessions

**Current and Proposed usage:-**

Towy Riders (136 members) and TRCC (73 members) are the main users of the velodrome currently and train two nights a week.

West Wales RT (60 members) utilise the track on a quarterly basis for training purposes.

As part of the project development, initial consultation has taken place with local/regional clubs to gauge potential interest in utilising the velodrome on completion, below is some feedback received: -

Name Of Club	Current Membership No	Their Response
Towy Riders & TRCC	136 & 73	Towy Riders & TRCC use it twice a week and support competitions
West Wales RT		West Wales RT use for training quarterly – support any competitions

	Swansea University RT	80	Swansea University RT would probably use the facility bi-monthly or quarterly. Support competitions. Also promote inter Club Championships Or between Local Teams/Varsity Competitions.
	Tenby Aces	130	Tenby Aces have indicated they are keen to use facility on a weekly or fortnightly basis throughout the Winter for training. Support Competitions.
	Bynea CC	226	Bynea CC would use it fortnightly for training and support competitions.
	Gower Riders	60	Would probably use the facility bi-monthly or quarterly. Support competitions. Also Club Championships
<p>To ensure that the Velodrome has the best possible start and allow groups and individuals to use the course, there is demand for a full time member of staff to market the facility, undertake community engagement, encourage new users and coordinate bookings.</p> <p>Therefore, the funding required would contribute towards the funding of <u>one post</u> - Development Officer - who would be permanently based at the Velodrome.</p> <p>It is envisaged this person would be the Town Council's main point of contact with all users and would develop excellent working relationships with beneficiaries including local cycling clubs, Welsh Cycling and the community.</p> <p>The post holder will have responsibility for the booking system and ensuring the facility is regularly cleaned and maintained.</p>			
<b>Economic Benefit</b>	<ul style="list-style-type: none"> <li>• Number of individuals into volunteering - 5</li> <li>• Number of community groups/organisations assisted - 5</li> <li>• Number of jobs created - 1</li> <li>• Number of jobs safeguarded – 1</li> <li>• Public and private leverage funding – £9,122.40</li> </ul>		
<b>Total Project Cost</b>	£22,806		
<b>Eligible Capital</b>	N/A		
<b>Eligible Revenue</b>	£22,806		
<b>Ineligible Costs</b>	N/A		
<b>Amount and % of grant requested</b>	£13,683.60 (60%)		
<b>Match funding</b>	£9,122.40 – Own Funds		

<p><b>Cllr and Officer Consultations Undertaken</b></p>	<ul style="list-style-type: none"> <li>• Cllr. Gareth John</li> <li>• Cllr. Alun Lenny</li> <li>• Public Consultation</li> <li>• Ian Jones – CCC's Head of Leisure</li> </ul>
<p><b>Evidence of Need / Community Engagement</b></p>	<p>Consultation with the local (and wider) cycling community, bookings already received for the use of the velodrome on a regular basis and feedback from social media clearly demonstrate that there is a great deal of interest in this facility and that there will be growing levels of demand for its use.</p> <p>Evidence of need provided to funders to include Sports Wales, demonstrating that the velodrome will be utilised for the whole of West Wales.</p>
<p><b>Contributing to key Strategies</b></p>	<p><b>Integrated Strategy for Carmarthenshire for 2011-2016</b> five strategic outcomes are:</p> <ul style="list-style-type: none"> <li>• People in Carmarthenshire are healthier</li> <li>• People in Carmarthenshire fulfil their learning potential</li> <li>• People who live, work and visit Carmarthenshire are safe and feel safer</li> <li>• Carmarthenshire's communities and environment are sustainable</li> <li>• Carmarthenshire has a stronger and more prosperous economy</li> </ul> <p>The project will contribute towards the achievement of the Integrated Strategy for Carmarthenshire and also help achieve the priorities of the local Well-being Plan as follows:</p> <ul style="list-style-type: none"> <li>• People who will use the velodrome will inevitably be healthier by participating in outdoor exercise and in addition to its use by the cycling community it is intended to specifically target people who currently may not participate in cycling or indeed any sports – and these include older generations, schoolchildren of all ages and females.</li> <li>• People will be able to learn about the benefits of participating in healthy activities that help create healthier lifestyles</li> <li>• Carmarthen Velodrome was built over a hundred years ago and this current redevelopment will hopefully enable it to thrive for at least a further hundred years. The plan to maximise the use of the facility and make it more accessible to all categories of cyclists (and current non-cyclists) in a safe environment will help to foster even greater community spirit and strengthen the regeneration and prosperity of the local economy.</li> </ul> <p><b>Carmarthenshire Local Development Strategy:</b></p> <ul style="list-style-type: none"> <li>• Strategic aim 1: To support business growth, retention &amp; specialisation</li> <li>• Strategic aim 2: to support a skilled and ambitious workforce</li> <li>• Strategic aim 5: to develop the distinctiveness and attractiveness of the area in terms of tourism and business investment whilst ensuring that Wales as a nation is resilient</li> </ul> <p><b>Welsh Government Digital Inclusion (2015): Delivering Digital Inclusion – A Strategic Framework:</b></p> <ul style="list-style-type: none"> <li>• Help businesses make smart use of information technology and data</li> <li>• Ensure citizens benefit from the digital age</li> </ul>

	<ul style="list-style-type: none"> <li>Underpin economic growth</li> </ul> <p><b>Swansea Bay City Region Economic Regeneration Strategy 2013 – 2030</b></p> <ul style="list-style-type: none"> <li>Business growth, retention and specialisation</li> <li>Maximising job creation for all</li> </ul>
<b>Ownership/Lease</b>	Leasehold from CCC  Full planning approved – Obtained (W/35170)
<b>Business Plan/Officer Comments including details of support moving forward/next steps linked to growth and sustainability</b>	The velodrome redevelopment has been the most significant project associated with Carmarthen Town Council for many years. It has attracted widespread media coverage and during the latter stages of the construction phase it has become very apparent that there is a great deal of interest in the facility across the region. It is vital for the future of the velodrome that its use is maximised and this will contribute towards the long term sustainability of the facility and the role of velodrome attendant. Increased use of the velodrome will create income that will be invested in the continuing development of the facility and in ensuring that this post is retained into the future.
<b>Previous Funding from CCC in last 3years</b>	<b>2015 Leisure Department (Velodrome redevelopment) £286,000</b>
<b>Recommendation</b>	<b>Approve grant funding - £13,683.60</b>
<b>Subject to:</b>	

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Application Reference: TFF/17/06

<b>Project Title</b>	<b>Carriage and Display Unit</b>
<b>Applicant</b>	<b>Gwili Railway Company</b>
<b>Ward</b>	<b>Cynwyl Elfed &amp; Abergwili</b>
<b>Key Account Management</b>	<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"> <li>Existing social enterprises that have the potential to grow, be sustainable and create employment ✓</li> <li>Emerging projects that have the potential to create jobs</li> <li>Third sector organisations that deliver vital services within our communities</li> </ul>
<b>Project Description</b>	The Gwili Railway Company is a company limited by shares. It owns the land that the railway runs on and most of the locomotives and rolling stock. All shares are regarded as donations and all profits are ploughed back into the company to further develop the railway. The employees are assisted by a

large group of volunteers (approximately 100) without whom the railway could not operate.

The Company employs a General Manager and together they share a common vision to realise the facility's potential as Carmarthenshire's leading tourist attraction through a phased 5 year Development Plan to extend the distance of the railway southwards to Glangwili and northwards to Llanpumsaint and improve the current facilities to create an appealing visitor destination.

The Gwili Railway operates over part of the old Carmarthen to Aberystwyth Railway line which was closed in 1965. The railway opened in Easter 1978 and has operated every year since. Initial operations were over one mile of track, with one engine and coach. Since then the railway has developed and now operates over 2.5 miles of the old line towards Cynwyl Elfed and a further extension of the line to Carmarthen itself was opened in March 2014, thus doubling the length of line. The railway has also focused efforts on ancillary attractions such as dining trains, cream teas, a miniature railway, picnic site adjacent to the river and a new cafe to enhance the overall visitor experience. Key focus for them is to target key economic growth areas with a view to becoming sustainable.

The Railway's USP has always been a ride behind a Steam engine through the beautiful Gwili Valley, the river never being far away and offering unprecedented views of the wildlife and natural habitat. The experience has evolved into an educational one highlighting a bygone era that no longer exists.

**This application** is for the supply and erection of a Carriage and Display unit adjacent to Glangwili Hospital, measuring 90m by 10m, 4.5m high. The shed will have two purposes:

1. Will be a storage unit/ shed holding up to four of the railway's main passenger vehicles (known as "MK1's). These carriages are themselves over 50 years old and need protecting from the elements.
2. Will be a museum display. It will have rotating exhibits but with an emphasis on some of the historic railway vehicles at the Gwili Railway.

It is proposed that the shed will accommodate a makeshift classroom for schools, in a novel way and in the form of an externally restored railway carriage.

- A Schools package is to be developed based around the railway carriages and engine, which will supplement our existing "evacuee experience"
- It will encourage new visitors to both the Gwili Railway and the area generally
- It will protect some of Wales' valuable railway heritage for future generations
- It will allow more volunteers to become involved in the Gwili Railway through better facilities (guided talks in the shed, maintenance on carriages under cover)

	<ul style="list-style-type: none"> <li>• Better facilities for schools with a classroom inside a railway carriage</li> <li>• It will allow some of our day-to-day carriages to be stored undercover thus prolonging their working life</li> <li>• It will introduce a “new” attraction to Carmarthen</li> <li>• It will allow more of Wales’ valuable railway heritage to be displayed to the public</li> <li>• It will allow the Gwili Railway to operate a Victorian train</li> </ul> <p>From a business point of view it is critical Gwili Railway has the appropriate storage to protect its assets and be able to explore continuous development opportunities. The new building will provide a suitable and fit for purpose facility which will result in reduced maintenance and overhead costs and create increased visitor numbers. The facility will allow them to create further employment and additional volunteering opportunities will be created, along with linkages with Coleg Sir Gar’s further education department.</p>
<b>Economic Benefit</b>	<ul style="list-style-type: none"> <li>• Number of individuals receiving training/skills - <b>20</b></li> <li>• Number of individuals into volunteering - <b>10</b></li> <li>• Number of social enterprises supported - <b>1</b></li> <li>• Number of jobs created - <b>1</b></li> <li>• Number of jobs safeguarded – <b>10</b></li> <li>• Public and private leverage funding - <b>£231,985</b></li> </ul>
<b>Total Project Cost</b>	<b>£246,985 + VAT</b> (Grounds and unit construction)
<b>Eligible Capital</b>	£40,550 + VAT (Ground works)
<b>Eligible Revenue</b>	N/A
<b>Ineligible Costs</b>	£206,435
<b>Amount and % of grant requested</b>	£ 15,000 (36%)
<b>Match funding</b>	(Private donors £135,000, Gwilli Railway £6,985, Heritage Lottery applied £60,000, GWR Communities applied £30,000)
<b>Cllr and Officer Consultations Undertaken</b>	Cllr. Irfon Jones, Cllr. Dorian Williams, Huw Parsons CCC Tourism, Coleg Sir Gar, Gwilli Railway Preservation Society
<b>Evidence of Need / Community Engagement</b>	<p>During recent years the railway has strived to increase its community participation by means of benefiting the community and the neighbourhood by associating, together with the community, local authority and voluntary organisations. A common effort has been forged to provide facilities in the interest of social welfare to promote healthy recreation, volunteering, learning &amp; education opportunities and leisure time occupation, with the objective of improving conditions of life for those in the locality.</p> <p>Regular opportunities are made available to the community to consult and provide any feedback. This is achieved by mail drops, promoting their web site and Twitter accounts, communicating their events scheduled for the year along with the opportunity for community shares. The local councillor is also</p>

	kept up to date with any developments and this is then communicated in the local magazine.
<b>Contributing to key Strategies</b>	<ul style="list-style-type: none"> <li>• <b>Welsh Government Tackling Poverty Agenda</b> - Encourage local spend and increases organisational profile to the young person, organisation and wider community</li> <li>• <b>Building resilient communities</b> - Integrate young people with the community and local organisations, encourage intergenerational collaboration</li> <li>• <b>Regional Delivery Plan for Employability and Skills</b> - Working closely with organisations, with the possibility to gaining full time or part time employment post education, up skilling clients/beneficiaries</li> <li>• <b>Integrated Community Strategy for Carmarthenshire</b> <ul style="list-style-type: none"> <li>○ People in Carmarthenshire fulfil their learning potential</li> <li>○ Carmarthenshire has a stronger and more prosperous economy</li> <li>○ Carmarthenshire's communities and environment are sustainable</li> </ul> </li> <li>• <b>The Regeneration Partnership</b></li> <li>• <b>Welsh Government Skills Implementation Plan</b></li> <li>• <b>Carmarthenshire Corporate Strategy 2015 – 2020</b></li> <li>• <b>14 - 19 Learning Pathways</b></li> </ul>
<b>Ownership/Lease/ Planning</b>	<ul style="list-style-type: none"> <li>• The Gwilli Railway Company owns the land</li> <li>• Planning Approved</li> </ul>
<b>Business Plan/Officer Comments including details of support moving forward/next steps linked to growth and sustainability</b>	<p>Under business plan 2 of the RDP programme a Development/Marketing Officer was funded for a period of 12 months which has since become permanent, helping to prove the sustainability of the railway. This officer has assisted in the growth of the business and increased the number of visitors, this in turn improving the financial position of the Railway into a profit making organisation. This project is part of the overall 5 year plan for the railway.</p> <p>Greater Digital Inclusion focus will promote the use of on line bookings, purchase of vouchers, calendar of events and community engagement.</p>
<b>Previous Funding from CCC in last 3years</b>	<p>2015 Targeted Finance Fund £13,200</p> <p>2016 Community Fund £500</p>
<b>Recommendation</b>	<b>£15,000</b>
<b>Subject to:</b>	Securing funds from the Heritage Lottery & GWR Communities