

## Business Plan

For

## Nantymoel Boys & Girls Club



**The Memorial Hall**  
**Waun Wen Terrace**  
**Nantymoel**  
**Bridgend**  
**CF32 7NB**

Presented by

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# 1. Executive Summary

This business plan's aim is to secure the future of a valuable asset, upgrade its facilities and create a versatile community building. The requirement of this business plan came about as a result of the closure and subsequent demolition of the Berwyn Centre, and the continued need for community facilities to satisfy many needs in the village of Nantymoel.

The Nantymoel Boys & Girls Club was an unincorporated registered charity (charity number: 524197) until recently. However, due to the proposed scale of the project and future activities, the charity decided to incorporate with The friends of the Berwyn Centre as a Charitable Incorporated Organisation (CIO).

The coming together of the 2 organisations as a CIO is seen as a demonstration to all funding bodies that this business/financial plan is a serious undertaking and that the formally two organisations are serious about their commitments.

The name of the CIO shall be The Nantymoel Boys & Girls Club and Community centre.

The current proposed redevelopment of the Memorial hall includes the following features:

Adjustments to the current internal framework to create an office shared by the police, staff and volunteers, plus other potential "hot desk" or "satellite" users, an upgraded kitchen, improved and reconfigured toilets, additional storage, a welcoming reception area, better entrance and revamped facilities.

A retractable stage for performances in the main hall

The organisation's renewed mission statement is:

"To create a thriving organisation which, in the long term, will become a non-grant dependent community facility offering versatile opportunities and services to locals and visitors to the Ogmore Valley."

The CIO is very confident that a market exists for its developed and extended community facilities. This projection shows that the CIO can become non grant dependent and sustainable within 3 year of the development.

## Financial Projections

Year	Projected Turnover	Projected Surplus
Year 1	£26,867	-£5,337
Year 2	£62,742	£11,446
Year 3	£83,143	£27,526
Year 4	£70,102	£14,593
Year 5	£73,180	£16,129

Further financial details are within section 7 and the accompanying financial projections.

## 2. Business Background

### 2.1 Historical activity & background

#### Business Background

This business plan's aim is to secure the future of a valuable asset, upgrade its facilities and create a versatile community building. The requirement of this business plan came about as a result of the closure and subsequent demolition of the Berwyn Centre, pictured below, and the continued need for community facilities to satisfy many needs in the village of Nantymoel. The background to this project is as follows.

The Berwyn Centre was located in Nantymoel at the head of the Ogmores Valley. It was a 3 – 4 storey building containing an auditorium, library, café, community rooms and a function room, with an area of hard-standing and lawn outside.

The building was originally built in 1901/2 as the Nantymoel Workmen's Hall and Institute. Until the 1960s the Hall flourished and was the hub of community, education, cultural and social activities. By the early 1970s the condition of the Berwyn Centre had deteriorated to the point where demolition was recommended. In 1973, however, the Ogmores and Garw Urban District Council agreed to a proposed rescue package that would retain the building and re-open it as a theatre and arts centre. For the next 20 years the theatre, cinema and art exhibitions were offered to the community of Nantymoel alongside youth and community activities, albeit at a heavily subsidised rate.



In 1996, following local government re-organisation the Centre became the responsibility of Bridgend County Borough Council. Over the following ten years art activities aimed at adults and children breathed new life into the building; however, attendance figures never recovered to their historic levels.

In 2007, the theatre was closed when the roof was found to be unsafe. The building was eventually demolished although an attempt was made by the Community to adopt the building.

Following its loss a consultation study was completed to gather the current needs of the community. In brief the consultation revealed that improved facilities were needed and sought in the valley. See appendices.

A feasibility study was then carried out to look at the options for a New Community Hub which included the Gym Block at Nantymoel Primary School, the existing Nantymoel Bowls Club, Nantymoel Boys and Girls Club, and the Old Tennis Courts; this concluded that the clear best option, taking into account, value for money and sustainability was to progress a project around Nantymoel Boys and Girls Club.

### **The Nantymoel Boys and Girls Club**

The Boys and Girls club in Nantymoel was established in 1923 and is run from its current premises, called the Memorial Hall. The building itself is affectionately known locally as the MEM. The legacy of the club was created by Arthur & Enid Lock who ran it for many years and latterly their son Byron. Although primarily a club for boys and recently girls, the whole community benefited from the MEM historically holding Saturday night dances in its main hall.



The building is in a prime location at the top of the village and consists of a large main hall, a reasonably large activity room, an ICT suite, a community police office, a training room, a servery (Tuck Shop), male and female toilets and a couple of store rooms. The building and club is completely run by volunteers.

### **The Proposal**

The current proposal is for the Nantymoel Boys and Girls Club to expand its charitable objects to benefit the wider community as well as the youth of Nantymoel. The current committee will be re-structured to include equal representation from the Nantymoel Boys and Girls Club's current committee, the Friends of the Berwyn committee and the wider community and this newly re-structured committee will oversee the development and later running of the Memorial Hall (Note as a commitment to the project and the continuation of such a valuable asset to the community the two organisation have recently merged and formed a CIO (Charitable Incorporated Organisation). The principal remit will be to provide improved facilities for existing Boys and Girls club attendees but also to use the building for much wider community use.

The current proposed redevelopment of the Memorial hall includes the following features:

- Adjustments to the current internal framework to create an office shared by the police, staff and volunteers, plus other potential “hot desk” or “satellite” users, an upgraded kitchen, improved and reconfigured toilets, additional storage, a welcoming reception area, better entrance and revamped facilities.
- A retractable stage for performances in the main hall.

It is anticipated that post development, future funding applications may be made to develop and run other revenue generating facilities alongside the current hall. Consideration is being given to the following:

- Some form of outside terrace, accessed from the main building suited for refreshments and other uses
- Build an extension alongside the existing building. This extension will potentially create two additional rooms for hire. It is likely to have its own entrance, but be connected to the main building and have its own small kitchen facilities and WCs.  
Dedicated car parking facilities, on brown fieldland, adjacent above the Hall. It is envisaged that approximately 100 spaces will be created using rough gravel.
- Establishing camping/caravanning, where the café and WC facilities of the MEM can be accessed. (This would be on “brown field land” adjacent to the Hall and would require some form of land transfer or lease of such land from Bridgend County Council).
- A Multi Use Games Area (MUGA) in the village to be used by the community but run from the MEM.

The aim for this project is to become a thriving, non-grant dependent community centre offering employment opportunities, opportunities to improve the skills of the community, attract visiting tourists to events/entertainment & leisure time offerings. This will encourage integration in community life and help to empower the community to lead its own local development.

This will be achieved by increasing the number of community groups that will use the community resource centre, the range of events and activities and this is the focus of this business plan.

## **2.2 Legal Business Description**

The existing trustees of the Nantymoel Boys & Girls Club have been working alongside representatives of the Friends of the Berwyn and other independent community representatives to consider the best vehicle to take the project forward. It has been unanimously agreed that the Nantymoel Boys & Girls Club is the organisation best placed to do so and that it will enhance its objects for wider community benefit and re-structure the committee to include

equal representation from the Friends of the Berwyn committee and other community stakeholders.

The Nantymoel Boys & Girls Club was an unincorporated registered charity (charity number: 524197) until recently. However, due to the proposed scale of the project and future activities, the charity decided to incorporate with The friends of the Berwyn Centre as a Charitable Incorporated Organisation (CIO).

The coming together of the 2 organisations as a CIO is seen as a demonstration to all funding bodies that this business/financial plan is a serious undertaking and that the formally two organisations are serious about their commitments.

The name of the CIO shall be The Nantymoel Boys & Girls Club and Community centre. Guidance on the constitution and governance arrangements are being provided by the Wales Cooperative Centre under the Social Business Wales operation.

### **2.3 Building Ownership**

Currently, the building (Memorial Hall) is managed by the Memorial Hall Trustees. Nantymoel boys and girls club own the club and building, documentary evidence is being gathered.

### **2.4 VAT Status**

Advice is being sought currently from Wales Cooperative Centre. However, the current financial projections show that VAT is not included on revenues, due to turnover, and capital figures are inclusive of VAT. This method is applied until more detailed specialist advice is forthcoming as it is believed this is the most prudent approach to adopt. (ie This represents “worst case” scenario)

### **2.4 Key Organisational Personnel**

Key personnel who have agreed to sit on the re-structured committee of the CIO are listed below:

Ken Davies – Currently the Chair of the Nantymoel Boys & Girls Club charity  
Louvain Lake – Local town clerk, representing Friends of the Berwyn  
David Treharne – a current committee member of the Nantymoel Boys & Girls Club charity  
David Owen – Community Council and representing Friends of the Berwyn  
Janet Harris – Community Council

### **2.5 Support Team & Stakeholders**

Support towards development of this building for enhanced community use is forthcoming from the following organisations:

- Friends of The Berwyn
- Ogmore Valley Community Council
- The Trustees of Wales Boys and Girls Club
- Bridgend County Borough Council
- Dyfed Powys Police (who currently have an office in the Memorial Hall)
- Members of the community
- Bridgend Association Voluntary Organisation (BAVO)
- Local businesses
- Current users of the existing Memorial Hall
- Local community members
- Wales Co-operative Centre.
- Various funders including local LEADER Programme (for their REACH project), The Walters Group (for section 106 community monies)
- The existing Volunteers

## 3. Vision, Aims and Objectives

### 3.1 Vision

The CIO's vision, is to achieve by 2019 a range of positive outcomes that can be best summarised by a series of statements.

- Redevelop a legacy lost from a well-loved building (Berwyn), whilst also securing a future for another well loved and historic building (The Memorial Hall)
- Trading activities at the Memorial Hall to be financially sustainable
- Create a range of complimentary, viable facilities and services at the Memorial Hall, to ensure that the total is greater than the sum of its parts
- Develop additional facilities and services that the local community demand and will support
- Evidence the difference the CIO makes to peoples' lives.
- Have a recognisable, respected, envied, brand and make the Memorial Hall part of Bridgend County Council's destination management plan for the Ogmores Valley
- Have strong, mutually beneficial relationships with appropriate partners in the local area
- Have strong, reliable systems/processes/procedures that support what we do
- Have a clear and renewing business plan of what we do, how we do it and why we do it
- Provide clear, appropriate communication to the target audiences that we need to reach and receive accurate feedback on which we will act
- Create jobs, education, training and development opportunities for local people
- Have sufficient and flexible resources amongst the committee to develop the site to achieve its considerable potential.

The vision, although ambitious is realistic and will take three to four years to realise. It is anticipated that once activities start to occur on the site other groups and organisations will come forward who may wish to initiate their own projects and activities.

The local Bridgend area, (much of which is was designated Communities 1st and was/is subject to much deprivation) and the Ogmores valley more than ever, requires landmark projects such as this which directly impact the local economy, community engagement, health and wellbeing and the environment. Referral to data provided by Wales index of multiple deprivation is shown later in this report.

## **3.2 Mission & Values**

The organisation's renewed mission statement is:

*“To create a thriving organisation which, in the long term, will become a non grant dependant community facility offering versatile opportunities and services to locals and visitors to the Ogmores Valley.”*

### **Values**

The committee members who will take this project forward have agreed a range of core values which underpin its development strategy and future delivery of services. These are to:

1. Work openly, honestly and transparently with those with a vested interest in what it does
2. Recognise and represent the diverse and equal needs of the local community to give them facilities and services that they need, want and will support
3. Remain contemporary to local needs and be prepared to update and adapt plans accordingly

## **3.3 Business Objectives**

### **Year One Key Objectives**

- Gain sufficient funding to enable development of the site to proposed standards
- To complete all capital development works to budget, quality and timescale
- Establish good working relationships with governing bodies for existing and proposed activities to prepare mutually beneficial development strategies for each
- To recruit key board members with the required knowledge, skills and behaviours
- To continue to run the Boys and Girls Club and enhance services and increase numbers

### **Year Two Key Objectives**

- To attract new users and increase user numbers as outlined in the financial projections
- To market room hire and events venue hire to attract new and diverse users
- To continue to introduce new and interesting activities
- To attain/exceed trading performance as per the attached financial projections

### **Year Three Key Objectives**

- To continue to attract regular and new users as outlined in the financial projections
- To continue to introduce new and interesting activities at the centre
- To attain/exceed trading performance as per the attached financial projections.

### **3.4 Critical Success Factors**

Factors critical to the project's success are as follows:

- Demonstrate the viability of the project to secure the £200,000 set aside by BCBC.
- Securing the £200,000 from BCBC.
- Securing £21,000 in additional grant funds
- Gaining approval to use £46,000 from Berwyn centre Funds (Approval from Charity Commission)
- Maintaining the commitment of the management body and stakeholders during the project's formative stages
- Creating a compelling proposition that generates wholehearted support from wider stakeholders and funding bodies
- Determining that the centre can be sustainable in real commercial terms within three years post development
- Generating additional usage and revenue from the existing services offered
- Establish new/extended services to increase revenue potential of the Memorial Hall
- Providing services and facilities in the centre that the local population and visitors require and will use
- Create effective marketing, brand and reputation that attracts wider custom but does not create a local business displacement effect
- Preserving the working relationships and commitment of existing (and new) committee members so that they remain a cohesive body
- Recruiting appropriately qualified project personnel to drive the development forward under the steerage of the committee
- Attracting new groups/partners/stakeholders to commit to, support or invest in the Memorial Hall's activities
- Managing any conflicts around the breadth of organisations and diverse uses of the Memorial Hall
- Recording and incentivising volunteering working.

### **3.5 Key Performance Indicators**

The following factors will be monitored to ensure the Hall's trading "health" and viability:

- Performance against plan in terms of fiscal performance and development timescale

- Usage/occupancy rates for each area of the building (measured by percentage occupancy rates, number and diversity of users)
- Total income versus costs measured overall and by individual revenue streams
- Monthly and yearly revenue/profitability growth figures
- Number of enquiries generated towards services and the number of bookings taken
- Level of repeat bookings/custom
- Customer/visitor satisfaction, measured anecdotally and via simple processes (eg anecdotal customers responses and social media)
- Benchmarking pricing of services and charges against other local providers
- Continually researching ideas and best practice to improve the Hall's services and performance.
- Beneficiary numbers using the Memorial Hall and additional facilities.
- The amount and value of "in kind" support (volunteer time and timebanking).

### **3.6 Social Impact Reporting**

Social Impact Reporting or Social accounting is the process of communicating the social, environmental and community effects of an organisations economic actions to particular interest groups within society and to society at large. For the CIO it is about reporting the "impact" and "value" of what it does locally to appropriate audiences. It is important to do this for several reasons:

- To reassure and convince stakeholders and funders that it is doing a good job beyond its statutory accounting reporting by reporting against Qualitative and Quantitative outputs
- To reassure itself of the value of what it does
- To help keep it on track and relevant to the CIO aims
- To provide evidence that validates existing funding and ensures continuity of ongoing funding
- To demonstrate sectorally, locally, regionally (and nationally) its societal value.

There are a number of formal social accounting models that can be used to "measure" the above, however, it is Landsker's view due to the diverse activities that will arise as a result of the Memorial Halls development that the CIO should develop its own "impact" measurements. These may be based on:

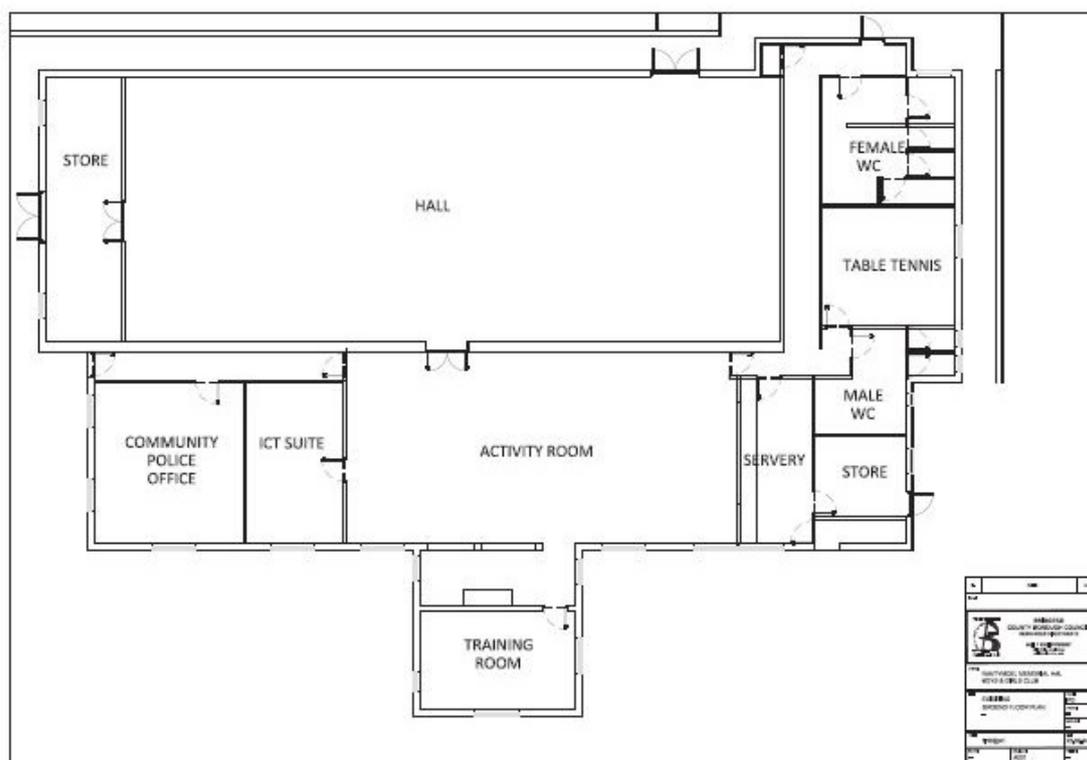
- (1) Case studies of beneficiaries
- (2) Commentaries or reports from stakeholder organisations (e.g. local police PSCO's etc.
- (3) Broad but credible projections detailing "what if" scenarios (eg the difference between youngsters regularly participating in activities at the Memorial Hall to offset the risk of them becoming a youth offender and then pursuing a career).

## 4. Delivery of Services

### 4.1 Product / Services

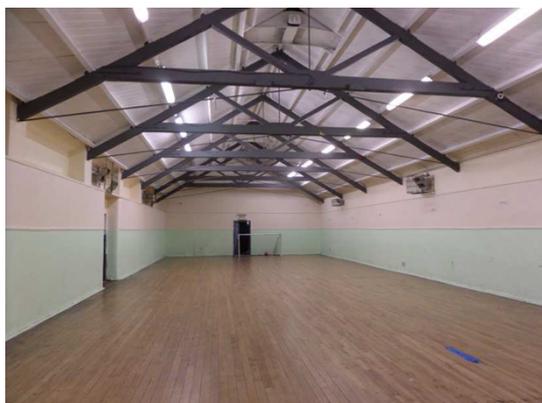
This project will look to provide a new and improved facility at the village community resource centre (Memorial Hall) for use by the whole community, and for the benefit of the Nantymoel area. In particular, the facilities will be used for health and wellbeing, meetings, classes, performances and other forms of recreation, leisure time and business activities with the object of improving the quality of life and skills for the local inhabitants.

The existing plan of the building is as per the drawing below.



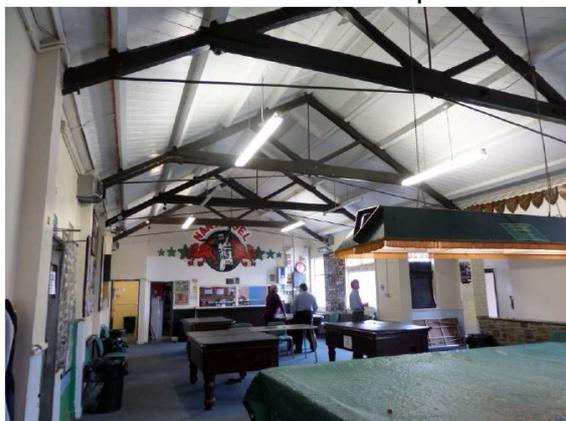
The upgraded hall and new facilities will include the following:

**Hall & Store room** – This will become a Multi-functional Hall. An ideal space for performances, training session, fitness & dance classes, craft fair and events etc. The hall is easy to adapt and decorate to become an ideal space for these events. The newly formed CIO will locate the provision of a demountable/fold away stage in the new hall which will ensure bands, recitals and theatrical performances & fashion shows etc are easily catered for. The Store room could



hold chairs / tables etc for performances as well as the current sports equipment.

**Activity Room / ICT Suite** - The Activity room has pool and snooker tables that are well used and have produced some talented players who compete at



county / country level. The desired outcome for this room is to dispose/sell the snooker table, keep the pool tables and create some table and seating area as a **café space** in front of a **new kitchen**. The gaming tables can be moved within the room to create more space. The ICT suite used to house a number of PC's with the ability to access the internet. The room additionally housed computer

gaming equipment (Playstation and large screen). The PC and gaming equipment has now been relocated and has effectively created a workable/hirable space. Although currently fit for purpose there is an opportunity to update and make it more relevant. Options are being considered to make the Community police room and ICT room one open flexible space with a partition to enable the space to be still used as multiple rooms.



**Servery & Store** – Currently a small kitchen but not designed to serve or prepare cooked food. In the main it acts as a tuck shop with crisps/ snacks/ chocolate, tea and coffee etc. Any revised building will aim to be a facility that acts as a “commercial standard” kitchen and community café open to the general public. Within the area there is no café or community eating place. The range of food to

prepare and serve needs to be discussed. It is suggested that as much local produce would be sourced and links created with Supermarkets that have excess waste, or work with Fareshare Cymru to make the most of available waste produce. Furthermore, the commercial kitchen could be hired out for community use, this would be perfect for catering for parties & clubs or production of food for markets. The converted commercial kitchen will additionally be able to serve alcoholic drinks at evening events (Comedy club/Christmas nativity etc). This would be done on a Temporary Events Notice basis (ie allowing 12 alcohol serving events per year) And furthermore any fully equipped commercial kitchen could cater for intervals at the events etc.

**Training Room** – This is another room that comes off the Activity room. The space is divided by a partition wall. The smallest space is now the area where the PC's and IT equipment are located and used. The larger space will accommodate the equipment required by the community police team and house a lockable cabinet for the security of sensitive information. The room will additionally be the main office for the staff and management. The room may be additionally available for hire for suitable groups and organisations.

**Community Police office** – On the right of the current main entrance is the Community Police office room. As discussed the police office will be moved to the training room, effectively opening up a space that has been out of bounds to the rest of the hall users. This space could be better organised and divided and used by other organisations creating additional revenue for the hall. If the hall starts to organise events then this space may be required as a reception for admin and ticket collection etc. A partition is being considered for the room to create greater flexibility.

**Table Tennis Room** – This room currently houses the table tennis tables and acts as a storage room to house items from the old Berwyn Centre. A revised plan would see this space being made larger by moving walls and reducing the size of both male and female toilets. A larger room would appeal as a space to hire for meetings, for community and business groups, creating additional revenue for the hall. The room can be further used as a performers green room when an event is planned for the main hall. The community council have expressed an interest in using this space as their chambers when needed. This could work well as it exposes community members and youngsters especially to the democratic process. Furthermore the room will be made available for external hirers e.g. Learn direct, counselling facilities etc.

**Toilets & changing facilities** – On the current plan above it can be seen that the male and female toilets are spatially excessive. The toilets will be reconfigured as follows; The current female toilets will be divided up and made into 2 separate facilities male & female, part of the current male toilets will be used for the commercially equipped kitchen, whilst another section will become unisex disabled facilities that will additionally have baby/disabled changing equipment. See diagram in next section.

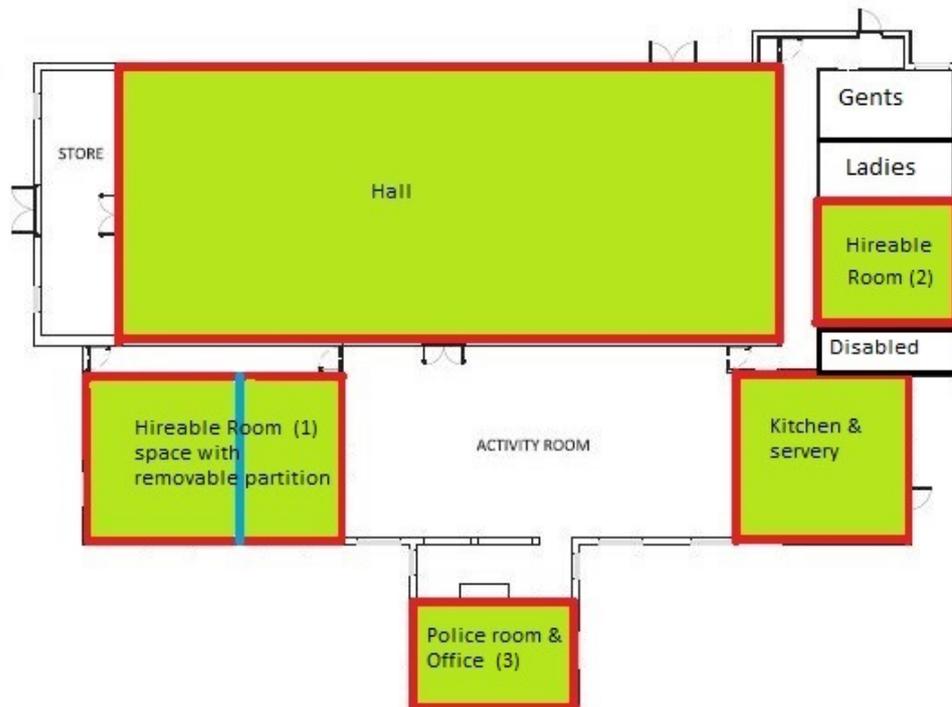
**Notice Boards** - Areas within the Memorial Hall will be designated as information points, where local residents can pick up leaflets and information about the activities, local news, what's on in the hall and local area. This would create a real community focal point.

### **Centre Synergy**

The Memorial Hall will be purposely designed to offer a number of separate distinct areas that can be hired by different users simultaneously; it will also be possible for one user to hire more than one area or all of the Hall.

## 4.2 New Facility plan

To give an indication of what the new facility could look like the draft diagram below gives a clear outline of what the halls potential is.



The potential for the building to provide better childcare facilities will also be considered as this has been identified as a priority in the valley through the VARPS. A number of existing, strong playgroups, already in operation have shown an interest in using the community hub.

## 4.3 Income Streams

A range of income streams will be available to the hall upon completion. These opportunities have been accounted for within the financial plan.

**Room Hire** – The main building will have been refurbished and the 3 rooms plus large hall, kitchen & activity room will be flexible and allow for a maximum of 6 hireable spaces to be created. The rooms will be more welcoming, fit for purpose and flexible for a more versatile use.

**Refurbished Training Room** – The Nantymoel Community Council have expressed interest in using a refurbished room as their council chambers, when required. The police will be relocated to this room with the addition of a lockable cabinet for security. This would also result in more regular room hire income.

**Community Café & Commercial Kitchen** – The current tuck shop is not designed to act as a formal kitchen. A fully equipped kitchen to commercial

standards and servery could cater for events, be hired out for community use, be hired out for the production of food for markets or Pop up restaurant activities and act as a bar for events and parties.

**Main Hall with demountable stage** – A refurbished main hall with demountable stage would enable the Memorial Hall to stage events (comedy club, live music, theatre and plays etc). The stage would additionally allow for the hosting of school plays and other community projects (drama and acting groups).

**Activity room Pool & Snooker tables** – At present the tables are only available during the time the hall is used as a Boys and Girls Club. The tables are available from 8am to 11pm every day but are only used between 4pm and 8pm on Mon/Wed/Fri. This accounts for only 11% of their available hire time. Additional revenue can be created by hiring out the tables during the day and in the evening. The snooker table may be disposed of/sold.

**Future income streams** – As part of a phased programme the Memorial Hall would anticipate additional revenue being generated by the addition of

- To the north of the hall in this diagram (in effect behind the building) a large car park will be constructed. This could be of simple gravel construction and would accommodate up to 100 cars. The car park would solve a current safety issue with parents dropping off children for the Boys and Girls club and could act as a revenue stream for Boot sales etc
- A new build extension with unisex disabled toilets and a small kitchenette for tea and coffee making facilities. A large and small room available for hire. The walls of the smaller room will be removable to make one large hireable space.
- A conservatory or outdoor space suitable for a number of covers for the café/kitchen. Visually this will make a great impact as it will be the first view of the building as approached from the main high street. The exact location is to be discussed in relation to direction of the sun / view, its architectural look etc
- Establishment of a 3G or 4G multi use games area (MUGA) which would be hired out (A shortfall in the provision of this has already been identified)
- The creation of a small certificated camping and caravanning site.

The success of the project is not determined by these later phases but if they do come to fruition it is estimated they would have a beneficial economic impact.

#### **4.4 Customer Service**

It is the overall aim to maintain a viable, vibrant, and safe community facility with broad appeal. This will be manifested by the following features:

- Providing services and facilities that people want, when they want them.

- Offering competitive and clear pricing of services
- Being flexible, as far as possible, re usage terms to reflect particular customer requirements
- Maintaining a clean, safe and tidy building and grounds
- Being “easy to do business with” – meaning simple, straightforward processes like booking arrangements, security procedures and so on
- Listening to Hall users and responding to their comments where and when practicable
- Providing an environmentally benign facility that meets societal concerns re preservation of the environment. (For example, an aspiration may be to make the building as carbon neutral as possible.)
- Acting with honesty and integrity
- Offering an inclusive facility to all local residents and visitors.

#### **4.5 Technology, Processes and Equipment**

**Technology** – All rooms in the premises will have wifi and have good connectivity and superfast broadband. Having this connectivity encourages wider use of IT, facilities which may not be available to many at home. The premises will also be served with a website aimed at community use. .

**Processes** – Effective processes will be implemented for bookings, financial management, risk assessments, environmental audits, fund raising, cleaning, planning and management of the building.

**Equipment** – Includes tabling/chairs, fire extinguishers and alarm, pool and snooker tables, Table tennis tables, a variety of sports equipment (footballs etc), built in storage cupboards, office and gaming IT in the ICT room, kitchen equipment.

#### **4.6 Suppliers and Terms of Trade**

Suppliers included are for equipment such as tables and chairs, servicing of extinguishers, alarms etc in addition to the usual utility and stationary suppliers. Where regular transactions are envisaged with a supplier, trade account terms of 30 days credit would be arranged.

#### **4.7 Premises**

The current building was built in 1925. Both its internal and external appearance are dated and have become worn.

The building is located at The Memorial Hall, Waun Wen Terrace, Nantymoel, Bridgend, CF32 7NB and is sited in a prominent position. Nantymoel is in the North East ward of Bridgend County and at the northern end of the Ogmores Valley. The village is approximately 10 miles north from Bridgend. North of

the building the mountain rises steeply into beautiful, hilly countryside with panoramic views.

#### **4.8 Catchment Area**

The Memorial Hall operates primarily as a Boys and Girls club and as such attracts residents primarily based in the immediate Nantymoel area. However, the project will incorporate some of the activities previously held at the Berwyn centre. As a result of new activities the catchment area should extend to peripheral communities and joint activities within the Ogmere Valley. It is also intended to attract tourism custom by hosting events such as arts, performance, food and craft festivals/fairs.

#### **4.9 Legislation**

The CIO must comply with health and safety and employment law legislation. Key regulations include the:

- Employment Right Act 1996 provides a range of contractual rights for employees, including National Minimum Wage legislation, arranging employer's liability insurance and ensuring equality of treatment in recruitment.
- Health and Safety at Work etc. Act 1974 and the Health and Safety (Miscellaneous Amendments) Regulations 2002, which set out general obligations towards staff, clients and members of the public in terms of health and safety.
- Fire Precautions (Workplace) Regulations 1997 (amended in 1999) and the Regulatory Reform (Fire Safety) Order 2005.

The following legislation must be adhered to in relation to hosting events:

- The Equality Act 2010 forms the basis of anti-discrimination law in Great Britain. It requires equal treatment in access to employment as well as private and public services, regardless of the protected characteristics of age, disability, gender reassignment, marriage and civil partnership, race, religion or belief, sex, and sexual orientation
- Event venues, and the electronic and cabling equipment used, must conform to the Electricity Supply Regulations 1988 (as amended).
- Event organisers must abide by the Trade Descriptions Act 1968, which stipulates that you must not advertise a service you cannot actually deliver.

If details of clients or donators are kept then the CIO must comply with the Data Protection Act 1998, which covers confidentiality issues surrounding the retention of personal information.

Anyone working with children is subject to a disclosure check carried out by the Disclosure and Barring Service (DBS). Other legislation in this area includes:

The Children Act 1989 (as amended in 2004) establishes standards for out-of-school care and applies in England and Wales.

The Care Standards Act 2000 transferred the responsibility for regulation of out-of-school childcare providers to the devolved regulatory bodies.

In Wales, the Childminding and Day Care (Wales) Regulations 2010 apply. Clubs for the under-eights that operate for longer than two hours per day or, in the case of holiday clubs, for more than five days a year, must be registered with a regulatory body such as the Office for Standards in Education (Ofsted).

Any café/food offering will have to adhere to food preparation and sale as follows:

- Supply of Goods and Services Act 1982
- The Sale and Supply of Goods Act 1994
- The Consumer Protection Act 1987.
- The Food Safety Act 1990 (Amendment) Regulations 2004
- The Price Marking (Food and Drink services) Order 2003
- The Food Safety (General Food Hygiene) Regulations 1995
- The Food Safety (Temperature Control) Regulations 1995
- The Food Premises (Registration) (Amendment) Regulations 1993
- The Food Standards Act 1999
- The Food Labelling (Amendment) Regulations 2004.
- Sports accreditation may be sought from various recognised sports governing bodies.

#### **4.10 Insurances**

A block insurance policy is currently in place that incorporates public and employers' liability, buildings and contents insurance. The level of cover will be adjusted according to future developments, values and uses.

#### **4.11 Future Staff Requirements**

Neither the Boys and Girls Club or the Friends of the Berwyn Centre employ any staff currently. All project activity to date has been driven by volunteers. However, staffing requirements will be needed to co-ordinate and develop the project. The likely job to be created will be that of a Project manager to oversee the management of the tasks ahead. Once the building is refurbished the role of Project manager would be modified to perform the ongoing function of Centre Manager/Co-ordinator. The role would be a part time position but should targets be achieved and financial incomes exceeded the role could be extended to full time.

The position will be filled by an appropriately qualified person. Initial salaries will be met by either working capital funding or a grant scheme (Lloyds Bank has been outlined as offering grants for project officers) but it is planned that

after 3 years trading any paid staffing would be maintained from earned income.

The Boys and Girls club will continue to receive voluntary support from the committee and other members of the local community and both volunteer numbers and the range of help provided is planned to be increased.

The aim of the CIO moving forward is to have 10 volunteers offering 3 hours per week within year one. This will increase to 15 volunteers in year 2 and 20 in year 3 all offering 3 hours per week. All of these hours will be recorded for Timebanking purposes (see section 4.20).

#### **4.12 Employment Policy**

In all matters relating to future staff employment, the new social enterprise will give utmost consideration to the preservation of good staff relations, training, development and employment best practice. Where possible, local candidates will be sought for any employed positions.

#### **4.13 Training Policy and Plan**

Trustees and the manager will ensure that training requirements of themselves, volunteers and staff are monitored on a regular basis and that relevant training/development is provided where necessary or beneficial.

#### **4.14 Equal Opportunities Policy**

The CIO will provide a community facility for the benefit of the people of Nantymoel and the surrounding area without distinction of sex, age, sexual orientation, race, or political, religious, or other opinions.

#### **4.15 Health and Safety Policy**

The CIO will be committed to ensuring the health, safety and welfare of the public, its committee, other building users and any employees. It will ensure that its statutory duties are met at all times. Each trustee member, volunteer and employee will be given such information, instruction and training as is necessary to enable the safe performance of activities. It is the duty of the trustees and the manager to ensure that all processes and systems are designed to take account of health and safety.

#### **4.16 Welsh Language Policy**

The CIO will be committed to the promotion of the Welsh language. Signage will carry both Welsh and English and where and when possible the public, and visitors may be conversed in Welsh if they wish this. Bilingual facilities, such as translation can be arranged. Also, new employees with bilingual skills would be preferred if other required attributes are also possessed.

#### **4.17 Environmental Policy**

The existing building and proposed development are intended to become a model for environmentally friendly community use. Where possible the centre will be regarded as a site of best practice and education with regards to environmental and energy reduction issues.

The CIO's environmental and energy policies will include the following:

- Undertaking activities that are respectful of the natural environment and which seek to protect it
- Imparting knowledge indicating a caring, environmental stance
- Developing customers, suppliers and other stakeholders own responsibility and knowledge for protection of the environment
- Advising customers, suppliers and other stakeholders where possible on processes or options which help preserve the environment
- Choosing the most environmentally friendly route where requirements and economics allow
- Recycling and/or reusing materials used
- Disposing safely and correctly any waste products which may be harmful to the environment
- Saving energy where possible.

#### **4.18 IT and eBusiness Policy**

The organisation is committed to the appropriate use of IT in delivering services and facilities to the community. A review of current IT usage and improvements to delivery would take place annually.

#### **4.19 Confidentiality Policy**

The CIO will adhere to the Data Protection Act in all matters relating to customer, visitor, stakeholder and employee information that may be held. No information will be disclosed to third parties without the prior knowledge and consent of the persons concerned.

#### **4.20 Volunteering & Timebanking**

Currently, the Nantymoel Boys and Girls club have a vast number of unaccounted volunteer hours including time for coaching, club organisation and governance decisions. This volunteer time has a matched funding value if it is properly captured and authenticated.

As part of a philosophy to involve as many people voluntarily, and cohesively, in the project the CIO will develop a coherent and consistent volunteering strategy. This may be supported by the establishment of a time-banking system to encourage, recognise and value volunteer time commitment and effort. Currently, the CIO has no measurement of the amount of volunteer time from which it benefits, but all are committed to doing so to try and generate match funding but also to demonstrate its societal/community value. It will be part of the role of the project/centre manager appointed to help collate this information.

The Boys and Girls club have a natural synergy with the youth of the area. The CIO is especially keen to engage with young volunteers (up to age 25) who it will register with the Millennium Volunteers Award, to further recognise and acknowledge their contribution. If calculated and audited correctly, such volunteer time can accrue a value which may be used as match funding in some grant schemes.

Moving forward, the aim of the CIO is to have 10 volunteers offering 3 hours per week. This will increase to 15 volunteers in year 2 and 20 in year 3 all offering 3 hours per week.

**Millennium Volunteer award** - Millennium Volunteers (MV) is an award programme supporting young people to make a commitment to volunteer for 200 hours in their community. It encourages 14-25 year olds to build on existing skills and interests and to gain new experiences by giving their time to worthwhile and well-organised volunteering activities. Their efforts are recognised through a 50 and 100 hour Certificate and 200 hour Award of Excellence signed by the First Minister of the Welsh Assembly Government.

Furthermore the CIO will actively promote the benefits of joining the GwirVol initiative.

**GwirVol** - is an initiative for young people aged 14-25. ([www.gwirvol.org](http://www.gwirvol.org))  
GwirVol's core aims are to:

- Increase the number and the diversity of young people volunteering in Wales.
- Increase the number and accessibility of quality volunteering opportunities for young people in Wales to ensure they get the most from their volunteering experience.

GwirVol seeks to be the leading group on issues that effects youth volunteering and be the “go to” for such issues, campaigns and research.

(NB: **Timebanking** is a means of exchange used to organise people and organisations around a purpose, where time is the principal currency. For every hour participants ‘deposit’ in a time bank, perhaps by giving practical help and support to others, they are able to ‘withdraw’ equivalent support in time when they themselves are in need. In each case the participant decides what they can offer. Everyone’s time is equal, so one hour of my time is equal to one hour of your time, irrespective of whatever we choose to exchange. Because time banks are just systems of exchange, they can be used in an almost endless variety of settings.)

As part of its development plans the CIO will take further advice from organisations such as Spice who can provide advice and guidance on how to establish a local timebank ([www.justaddspice.org](http://www.justaddspice.org)).

## 4.21 Governance

Decision making and governance will be provided by a committee made up of experienced personnel representing existing members of the Nantymoel Boys & Girls Club, the Friends of the Berwyn and the wider community.

Under the guidance of the Wales Cooperative centre the two groups have come together and formed a Charitable Incorporated Organisation. The newly formed CIO is called the Nantymoel Boys and Girls Club and Community centre.

There is a common will and commitment for these diverse groups to work together to achieve common aims. However, it is accepted that working together on a large project represents major organisation transition and opportunity and risk. All CIO members accept that there are likely to be new skills required in developing and running new, versatile, diverse, large community facilities. Consequently, in the short to medium term the steering group is receptive to undergoing a Board Profiling exercise to determine competencies and identify gaps in skills, knowledge and behaviours likely to be needed to bring this major development project to fruition.

## 4.22 Cross Cutting Themes

The CIO's position with regard to key cross cutting themes (such as those that are integrated into Welsh Government strategy and the 2014-2020 structural funding programmes) are as follows:

**Equal Opportunities and Gender Mainstreaming (EO&GM)** – The CIO will develop appropriate policies and procedures around equality, diversity, and inclusivity, and will seek assistance on this from organisations such as the Wales Cooperative Centre.

**Tackling Poverty and Social Exclusion (TP&SE)** – The project area will serve mixed communities ranging from several Community First clusters, to others that may be financially better off, but may still be subject to deprivation in terms of access to services (as denoted by the Welsh Index for Multiple Deprivation). The overall project strategy is about improving facilities, community engagement, achieving inter-generational engagement, and providing opportunities for job creation, skills development and volunteering.

**Sustainable Development and the Environment** – All activities will be undertaken with a strong environmental consciousness, and assistance will be sought to develop an achievable environmental strategy. Inclusive in this strategy will be reuse and recycling of materials, use of renewable energy, minimising environmental impact and the Memorial Hall's carbon foot print, and compliance with the latest environmental building requirements and encouraging low carbon travel.

**Information Communication Technology** – Implicit in the set up and running of the project, and its later transition to become a sustainable

business will be effective use of ICT. This will be incorporated in areas such as back office systems, community engagement, marketing, capturing and reporting against management information, site security and connectivity (i.e. superfast broadband and Wifi).

# 5. The Market

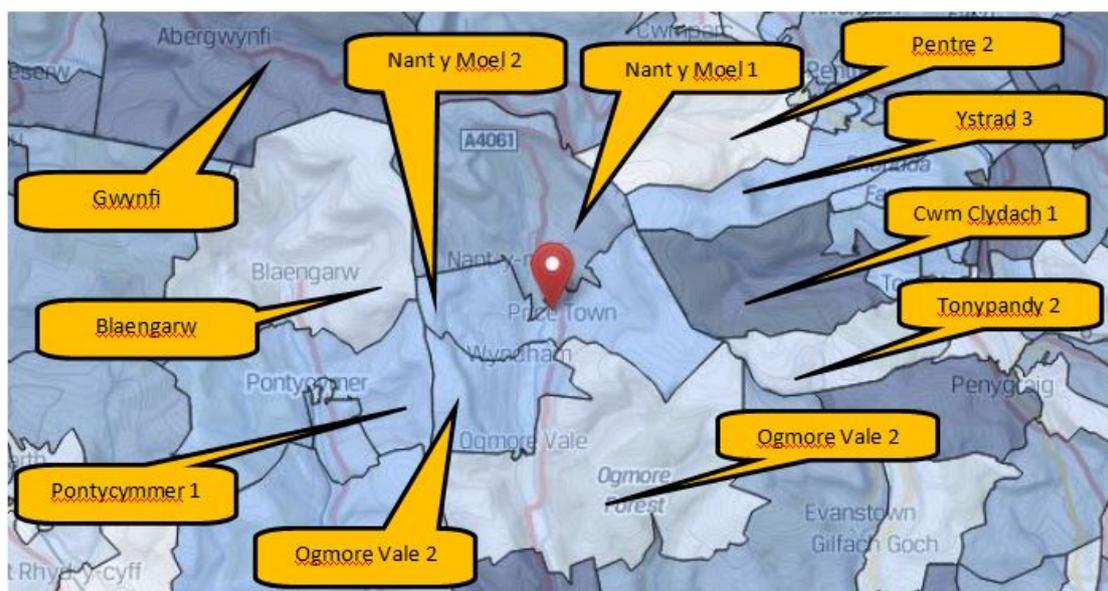
## 5.1 Market Overview

### Welsh Index of Multiple Deprivation (WIMD 2011)

Wales has been divided into 1,909 areas each having roughly the same number of people. These are known as Lower Super Output Areas (LSOA). The Nantymoel is split into 2 areas 1 & 2. The Nantymoel Boys and Girls club is within the SOA - W01001025: Nantymoel 2. Deprivation scores have been worked out for each of these areas 1 & 2.

Deprivation is a wider concept than poverty. Poverty means not having enough money (or other essentials) to get by. Deprivation refers to problems caused by a general lack of resources and opportunities (not just money). The 7 indexes on which the WIMD ranked deprivation are shown below with the Nantymoel results shown. For each index Nantymoel is given a rank which relates to where it is ranked in relation to the 1,909 areas within Wales with a score of 1 meaning that the area is the most deprived and a rank of 1,909 least deprived in Wales. The actual ward in that the Memorial Hall is in is highlighted in Green, it is however a matter of 50 feet from the other ward (Nantymoel 1).

Ward map image below,



### Nant Y Moel

	Income	Employment	Health	Education	Access to services	Community Safety	Housing	Physical environment	Overall Index
W01001024: Nant-y-moel 1	429	308	229	176	935	649	1,036	1,890	347
W01001025: Nant-y-moel 2	596	465	322	281	1,668	969	1,596	948	542
W01001042: Pontycymmer 1	467	470	629	321	1,540	564	726	1,865	551
W01001043: Pontycymmer 2	569	322	320	368	469	714	1,357	1,698	425
W01001033: Ogmores Vale 1	801	694	884	568	1,412	1,134	1,664	320	833
W01001034: Ogmores Vale 2	539	320	408	417	1,255	876	1,291	628	485
W01000978: Blaengarw	507	411	488	629	1,447	918	703	1,906	604
W01001166: Cwm Clydach 1	197	214	210	123	410	656	273	1,874	184
W01001214: Pentre 2	1,189	991	980	1,438	1,649	975	1,839	1,362	1,424
W01001271: Treorchy 3	464	294	184	763	378	486	574	1,584	367
W01001287: Ystrad 3	326	438	157	689	969	689	752	750	391
W01001248: Tonypandy 2	866	663	601	683	1,340	613	533	566	749
W01000930: Gwynfi	223	138	172	116	348	1,027	1,020	1,899	177

1909

lowest 25% Red text

### Nant Y Moel

	Income	Employment	Health	Education	Access to services	Community Safety	Housing	Physical environment	Overall Index
W01001024: Nant-y-moel 1	22%	16%	12%	9%	49%	34%	54%	99%	18%
W01001025: Nant-y-moel 2	31%	24%	17%	15%	87%	51%	84%	50%	28%
W01001042: Pontycymmer 1	24%	25%	33%	17%	81%	30%	38%	98%	29%
W01001043: Pontycymmer 2	30%	17%	17%	19%	25%	37%	71%	89%	22%
W01001033: Ogmores Vale 1	42%	36%	46%	30%	74%	59%	87%	17%	44%
W01001034: Ogmores Vale 2	28%	17%	21%	22%	66%	46%	68%	33%	25%
W01000978: Blaengarw	27%	22%	26%	33%	76%	48%	37%	100%	32%
W01001166: Cwm Clydach 1	10%	11%	11%	6%	21%	34%	14%	98%	10%
W01001214: Pentre 2	62%	52%	51%	75%	86%	51%	96%	71%	75%
W01001271: Treorchy 3	24%	15%	10%	40%	20%	25%	30%	83%	19%
W01001287: Ystrad 3	17%	23%	8%	36%	51%	36%	39%	39%	20%
W01001248: Tonypandy 2	45%	35%	31%	36%	70%	32%	28%	30%	39%
W01000930: Gwynfi	12%	7%	9%	6%	18%	54%	53%	99%	9%

Key: Bottom 10%  
Bottom 25%  
Bottom 50%

The 2 tables above show that the Nantymoel areas overall score ranks in or the bottom 28% or below in the whole of Wales. More specifically Nantymoel ranks in the bottom 25% for Employment, Health, Education, and in one part Income. Nantymoel 1 scores in the lowest 10% for Education.

Nantymoel 1 scores in the lowest half of the table for Access to Services. This index specifically looks at local amenities and the ability of residents to reach these in an acceptable time frame using public transport. This statistic further strengthens the need to provide local amenities in the Memorial Hall to help address this situation.

## **Education**

Adult education and training for work based skills has seen large growth in recent years. This is particularly pertinent to as a potential revenue stream by renting out space to learning providers, via outreach. Employers and business owners are gradually recognising the importance of having a skilled workforce, while employees have also realised that work-based training can be of benefit to them. An important aspect of delivering “new” learning to people is that it takes place in a non-academic environment. The organisation will take account of this requirement in its development and equip its facility accordingly.

## **Activities trends**

Fitness and healthy living clubs, in particular, have benefited from the media coverage of childhood obesity, which is on the increase in the UK and second only to the US worldwide. This trend indicates that above and beyond the currently successful karate, fitness and Boys and Girls Club activities there is potential to stage more sport or active leisure events at the Memorial Hall, especially involving the older generation.

## **5.2 Customer Profile**

**Current Customers** – a number of groups utilise the Memorial hall as follows;  
**The Nantymoel Boys & Girls Club** – as owner of the premises, they regularly open the Hall to its youth club members on a Monday Wednesday and Friday between 4pm and 8pm

**Karate club** – Use the Hall on a Tuesday and Thursday from 6pm to 8pm and for a couple of hours on the weekend.

**Occasional Hire** – The Hall is occasionally hired by the junior rugby club for parties and events.

**Poll Station** – The Hall is used as the polling station for election and voting purposes.

### **Future Customer Commitment:**

The Memorial Hall has historically been used by a number of community groups (From 2014) as detailed below: (Note these groups form part of the financial plan)

- Boys & Girls club
- Play Group
- Karate
- Sewing
- Social Service
- Wellbeing Class (12 Weeks)
- Counsellor supervision Fortnightly
- Bridges Want to work
- SHOUT - Engaging older People
- Citizens Advice Bureau
- Art Class
- Learn Direct
- Bingo

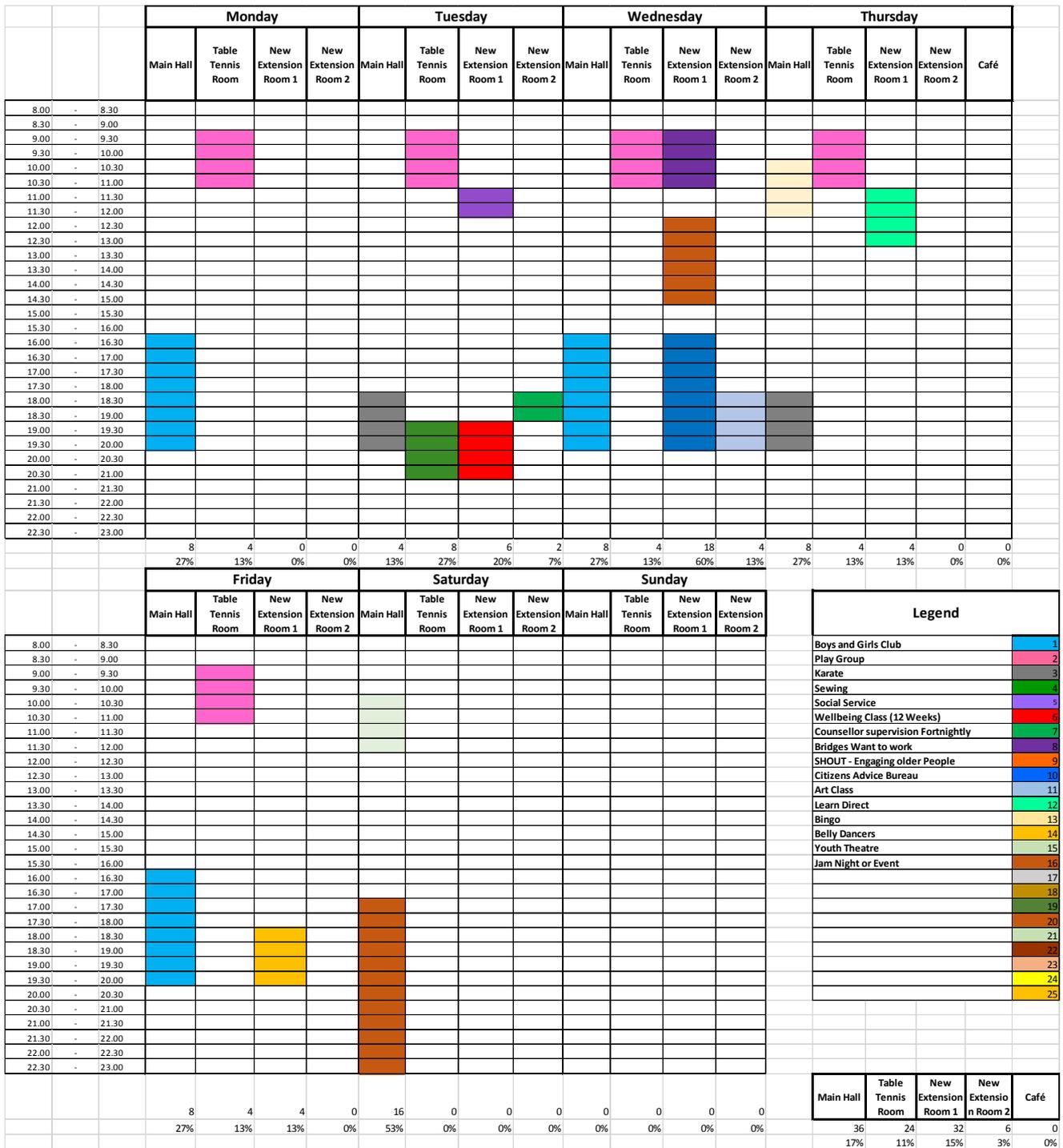
- Belly Dancers
- Youth Theatre
- Monthly Jam night or event

Other local groups to be approached include (These groups are not included in the financial plan)

- Ti a Fi Playgroup
- Foot Clinic (Every other week)
- Meditation Monthly
- Fitness
- Kids Knitters
- Card Craft
- Sugar Craft
- Welsh Class
- Adult Theatre

In addition there are various other uses for its developed facilities that the CIO will target/aim to attract.

Based on the groups listed above a timetable of building use is outlined below. The usage will be phased in from opening in April 2018 over a 21 month period. Please refer to the financial plan to demonstrate how this would happen and what financial impact this has on the CIO.



The CIO aims to assist all local community groups as itemised above and provide a fit for purpose, pleasant meeting place. The organisation will also act as a catalyst for new groups and activities with the community.

Further additional users of the building will likely come from

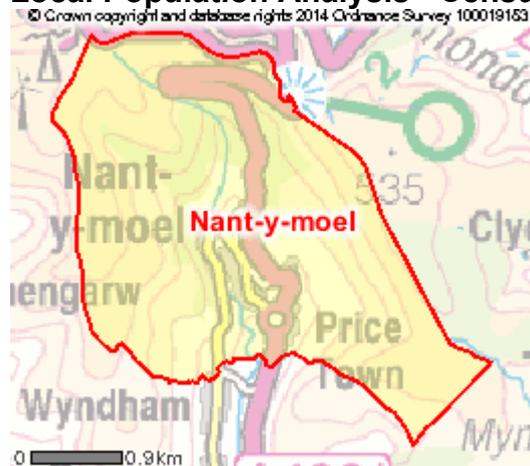
- Dancing clubs – Line dancing, Salsa, Irish, Rock n Roll, Jive, Tea dances
- Art Craft clubs – Painting, Needlework, Quilting, Camera, Flower arranging

- Other clubs – Writing, Book Club, Singing, Choirs rehearsals, Pop band rehearsals, Poetry
- Learning & evening classes – A range of classes to be supplied by BCBC outreach learning.
- Markets / Sales – Craft Market, Art Exhibitions, Antique Fairs, Farmers Markets, Bric a Brac. These could be a one off sale or regular monthly/quarterly events.
- Entertainments nights – This is where people hire the venue and include activities such as Comedy Nights, Concerts, Talent Shows, Cabaret nights, Youth Discos, Bingo, Whist/Bridge drives, Beetle Drives, Karaoke, quizzes etc

The CIO will, as mentioned already, promote and encourage the use of the Welsh language and provide opportunities for the acquisition of the language from non-Welsh speakers.

In particular, the CIO wants to encourage more young people to become involved in activities to nurture “life skills” such as leadership, community orientation and so on. In the longer term this may assist to retain local youth in gainful employment locally rather than having to relocate to find work. The CIO will increase its youth representation on various committees and encourage more youngsters to become involved as per the section within this report on volunteering and timebanking.

### Local Population Analysis - Census 2011



As all members of the local community are potential users of the centre it is important to understand the population of the area.

At the time of the Census in 2011, the resident population of LSOA Nantymoel W01001024 & 1025 was 2344 of whom 48% were male and 52% were female. This compared with a resident population in Bridgend of 139,178 people, of whom 49% were male and 51% were female. The majority of the population of Nantymoel are 45 plus

with 679 people younger than 24 years old.

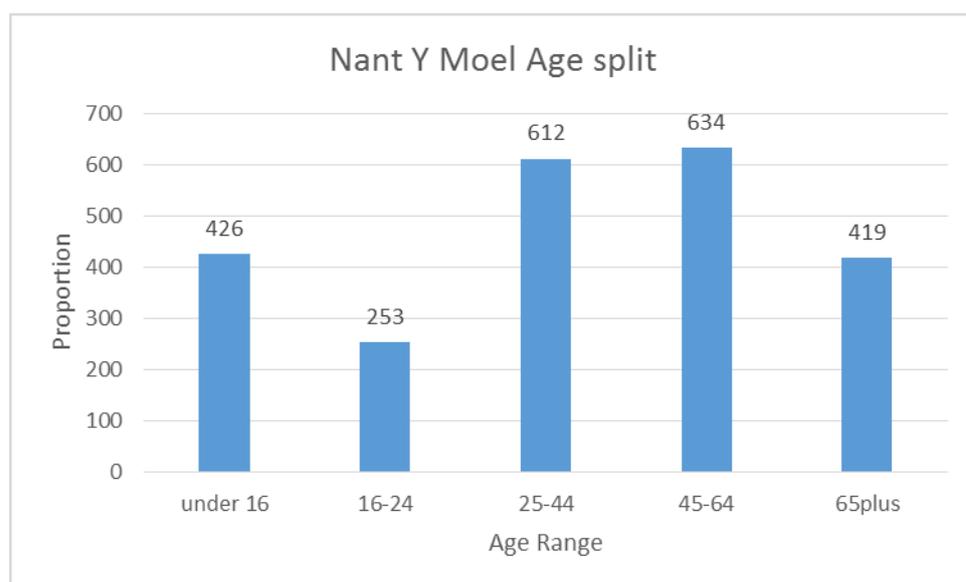
Population information for Bridgend and Nantymoel is detailed below.

	All	Male	Female
<b>Bridgend</b>	139,178	68,789	70,389
		49	51

	all	under 16	16-24	25-44	45-64	65plus
<b>Bridgend</b>	139,178	25,288	15,018	36,363	37,655	24,854
	%	18	11	26	27	18

	All	Male	Female
<b>Nant y Moel W01001024</b>	1,144	568	576
<b>Nant y Moel W01001025</b>	1,200	568	632
	2,344	48	52

	all	under 16	16-24	25-44	45-64	65plus
<b>Nant y moel</b>	2344	426	253	612	634	419



### Frequency of attendance at events in Bridgend County

In 2010 the Arts council of Wales conducted a major survey into peoples' attitudes and attendance at events. The following data comes from the Arts in Wales 2010 survey – available online at <http://www.artscouncilofwales.org.uk/what-we-do/research/latest-research/arts-in-wales-survey-2010>

The figures are specific for Bridgend County.

Those details are as follows

Frequency of attendance - Any art form (excluding cinema)		Population of Nant y moel 2344	Population of Bridgend 139,178	Sum of Highlighted Percentages
Once a month or more	10%	234	13918	
Once every 2-3 months	12%	281	16701	
2-3 times per year	32%	750	44537	54%
Once a year	25%	586	34795	
Less often	4%	94	5567	
Never	15%	352	20877	

Location of most recent attendance		Population of Nant y moel 2344	Population of Bridgend 139,178	Sum of Highlighted Percentages
Somewhere in your local neighbourhood	33%	774	45929	
Somewhere in your local authority	15%	352	20877	48%
Somewhere in your region	38%	891	52888	
Elsewhere in Wales	4%	94	5567	
Rest of UK	10%	234	13918	
Abroad	1%	23	1392	

Specific activities attended	Base Size	At least once every 2-3 months	2-3 times per year	Once a year	Less often	Total Attend	Never	Potential Local Audience (1266) (54%)	Potential Local Audience at the 48% recent local	Potential Attendance of local audience 2 to 3 times a year or more
Go to a cinema to see a film	314	27%	29%	11%	7%	74%	27%	937	450	252
Go to a musical (not an opera)	314	4%	14%	21%	7%	46%	55%	582	280	50
Go to an opera	314	2%	2%	5%	3%	12%	88%	152	73	3
Go to a ballet	314	0%	1%	6%	3%	10%	89%	127	61	1
Go to contemporary dance performances	314	1%	2%	6%	3%	12%	88%	152	73	2
Go to plays	314	3%	12%	13%	7%	35%	65%	443	213	32
Go to classical music concerts or recitals	314	1%	7%	7%	3%	18%	82%	228	109	9
Go to Jazz concerts or performances	314	0%	2%	6%	3%	11%	88%	139	67	1
Go to folk,	314	1%	6%	6%	3%	16%	83%	203	97	7

traditional or world music											
Go to other live music	314	13%	25%	16%	4%	58%	42%	734	352	134	
Go to arts or craft galleries or exhibitions	314	5%	18%	16%	6%	45%	56%	570	273	63	
Go to reading, storytelling and other literary events	314	2%	2%	6%	2%	12%	88%	152	73	3	
Go to carnivals and street arts	314	1%	7%	32%	4%	44%	55%	557	267	21	
Go to a circus (not involving animals)	314	0%	2%	15%	6%	23%	78%	291	140	3	
Go to an arts festival	314	1%	3%	19%	6%	29%	70%	367	176	7	
Go to a pantomime	314	0%	1%	30%	7%	38%	62%	481	231	2	

For clarity this is how the figures have been calculated in the above tables,

- The local population of Nantymoel is 2344. Of which 54% attend an event 2/3 times a year or more which equals 1,266.
- Of the 1,266 local population who attend events 48% of them attend an event locally.
- This figure has been broken down into specific events. We use the “Go to other live music” as an example.
- It can be seen that the total attendance of this category is 58%, therefore 734 go to live music.
- Of the 734 that go to live music 48% attend an event locally. Therefore, approximate, available audience for local live music is 352.
- Finally, when drilled down to specifically music, it can be seen that 38% go at least once every 2 to 3 months. Giving us a potential attendance figure locally of 134 people.

These figures are a good guide for attendance at an event and should only be treated as a guide. For example the figures for “Go to a pantomime” are very low, if the pantomime had local children appearing in it then attendance figures would naturally be significantly higher.

### 5.3 Competition Analysis

The CIO does not intend competing with other local venues. Its intention is to collaborate with and compliment other community venues by providing services and facilities not commonly available. The CIO intends developing its “offerings” with consideration to those offered by:

1. Other Local Community / Village / Church Halls
2. Council Run Leisure Centres

3. Local Privately Owned Hotels With Function / Leisure Facilities
4. Sports and Social clubs

### **Other Local Community Centres**

Other community facilities locally tend to be outdated and do not have the aesthetic appeal, the main hall space, number of different rooms or the flexibility that a refurbished Memorial Hall will offer. The list below shows the other community venues in the area:

**Wyndham B&G Club** – A local boys and girls club that specialises in field sports (Football etc)

**Calvary Baptist Church** – A small Baptist church offering activities with a Christian basis.

**Horeb Baptist Chapel** - A small Baptist church offering activities with a Christian basis.

**Bryant OAP Centre/Community centre** – A community centre that has offered childcare facilities. The centre is effectively closed at this time.

**Nantymoel Bowling Green & Community Centre** – A building offering community centre facilities but effectively only operates as a bowling club and is closed the rest of the time.

**Non Political Club** – A social club offering a bar and occasional musical entertainment located in Ogmore.

**Nantymoel Social club (Top Club)** – A social club opened in 1929 offering a bar and occasional musical entertainment.

**Nantymoel Primary** – Offers after school clubs

**Ogmore Valley Life Centre** - A social enterprise that runs many sports centres one of which is in Ogmore.

**Community Café** - Cwrt Gwalia Ogmore Vale operates on a Friday out of the Valley life centre.

A more detailed analysis of the activities offered by all these spaces is detailed in the appendix.

### **Leisure Centres**

Due to the leisure facilities that are to be offered by the CIO, within the Memorial Hall, it is important to understand the facilities offered by the leisure centres within the area which are the closest. Although the CIO will not be competing with the more specialised sports provision such as Tennis, Squash, Swimming Pool etc the more general leisure centre services may provide similar activities.

Most of the activities offered by the Valley Life centre in Ogmore are detailed within the table in the appendices. It is important to note, however, that for the WIMD data the LSOA in which the Centre is located ranked in the bottom 50% for 'Access to Services' of which access to a leisure centre is one part.

## **5.4 Competitive Advantage**

Competitive advantage, contributing to a sustainable “business”, will arise from a combination of factors:

- Clarity of vision from the newly restructured committee of the CIO towards how the new premises will function
- Continuous commitment of the committee members moving forward
- Provision of cost effective services (not cheap but providing value for money)
- Detailed local knowledge of what facilities Nantymoel and the surrounding areas require.
- Commitment to the development from many stakeholders, existing and potential future users
- The creation of the new facility will augment existing social provision not displace it.
- The refurbished facility will be a modern, multi-functional, flexible and environmentally friendly facility
- Range of facilities offering wide appeal and allowing opportunities for cross fertilisation
- New CIO status of the new facility allows access to funding for essential development works where appropriate

### **5.5 External Influences**

The PESTLE analysis below details those external factors that will have a bearing on how the organisation will trade in the future. By identifying these factors the CIO can either capitalise on these external factors or take mitigating action to avoid them or reduce their impact.

PESTLE Analysis:

POLITICAL

- Welsh Assembly & BCBC committed to development of communities & social enterprises
- Welsh Assembly & BCBC committed to development of sustainable community venues
- No major policy changes anticipated to reverse trends of supporting social/community enterprises in the future apart from need for greater sustainability
- Welsh Assembly stated commitments to increasing Necessity and Opportunity entrepreneurialism in Wales (for private and not for profit sector)
- Reasonably stable political climate in Wales encouraging significant inward investment.
- Ongoing commitment to regeneration in key areas in Wales, although certainty beyond 2018 not known.
- Future funding may be affected by accession of Eastern European countries to EU and the BREXIT vote
- Support for bilingualism in Wales
- Government commitment to its public services agenda may influence use of facilities by likes of educational/social and health services.

ECONOMICAL

- The Memorial Hall is in an area that can apply for Section 106 money and monies from the LEADER programme
- Grant provision can be available for capital and revenue projects. Better chance of success if future is shown to be economically sustainable
- Services offered must be affordable for the local community and wider audience
- Need to cover running costs of community venue to achieve a breakeven / profit
- Economies of scale if purchasing multiple items (like tables, chairs)
- Potential of rate relief
- Tax benefits through non profit making status Subsidised consultancy fees for SME's through central funding schemes.
- Salary/earnings levels in rural areas are below the Welsh average.
- National minimum wage

SOCIOLOGICAL

- Comfort level of developed premises. It needs to be warm, welcoming and "fit for purpose" to satisfy user expectations and requirements
- Future branding of The Memorial hall is important to generate community appeal to use facilities
- Societal factors like increasing divorce rate, single parents etc may influence the type and amount of usage from the likes of social services organisations
- Nantymoel and surrounding areas rated very poorly in the indexes setting out the basis for access to services deprivation data as set out in WIMD.
- Adult education and training for work based skills has seen large growth in recent years
- Media coverage has increased concern over childhood obesity which has resulted in demand for increase healthy living and fitness based activities

TECHNOLOGICAL

- Broadband connectivity – may be required to attract business use and provide additional services/benefits for youth clubs etc
- Wireless connectivity and user set up in various meeting rooms.
- Growth and knowledge of WWW amongst business and domestic users. Good means to advertise The Memorial Hall
- Exponential growth in usage of the internet
- Widespread usage of email and social media for instant communication
- High tech nature of security and alarm systems linked to police/fire stations etc
- IT proficiency increasing across all age groups, especially school age children
- Video conferencing now reasonably commonplace although multiple phone lines needed.
- Use of Wireless technology can prevent need for "hard" IT wiring thus providing

	<p>versatile and multiple simultaneous user internet usage.</p> <ul style="list-style-type: none"> <li>• Ubiquity of mobile phones, may do away with the need to have telephone land line</li> </ul>
<p>LEGAL</p> <ul style="list-style-type: none"> <li>• Public liability Insurance for visitors/users of the premises</li> <li>• Compliance with Data Protection Act re storage of addresses, contacting people etc</li> <li>• Compliance with Disability Discrimination Act – re physical characteristics of the premises</li> <li>• Security controls and protocols for aspects such as key holders</li> <li>• Correct interpretation and application of planning requirements</li> <li>• Numbers allowed in the premises re planning and fire regulations</li> <li>• Tenancy/frequent user agreements may be required</li> <li>• Testing of electrical equipment re public usage</li> <li>• Food preparation on premises for wider consumption must be done with consideration to food hygiene and food preparation guidelines</li> <li>• Employment contracts and employees statutory rights</li> </ul>	<p>ENVIRONMENTAL</p> <ul style="list-style-type: none"> <li>• Efficiency of heating systems to heat premises for intermittent use</li> <li>• Recycling policy of consumables, paper etc</li> <li>• Usage of low energy and materials with high insulation qualities</li> <li>• Modern thermostatic and zoned heating systems can reduce fuel usage significantly</li> <li>• Creating a building with a low energy footprint is good practice and makes commercial sense in the long run</li> <li>• Awareness of public organizations re choosing venues that are environmentally friendly</li> <li>• Availability of grant funding for projects that are environmentally beneficial</li> <li>• Planning sensitivities.</li> </ul>

## **6. Marketing**

### **6.1 Message**

The core message to be promoted is that the developed Memorial Hall provides modern, cost effective, inclusive facilities suitable for a wide range of uses by the local community and surrounding wards plus other Bridgend residents and visitors to the area.

### **6.2 Positioning**

The centre is aimed at residents and organisations within Nantymoel and the surrounding areas who have a social, welfare, business, educational or leisure requirement involving a number of people.

### **6.3 Branding**

The branding for the Memorial Hall will be developed and professionally displayed across all media such as business stationary, building signage, web site and advertisements. The Memorial Hall is at the heart of the Community and provides a focal point for community activities. As such, branding should focus on openness and the welcoming attitude of all members of the community, and encourages all locals, tourists and visitors to become part of that community. The Hall will be identified as a place where all may gather in a welcoming, relaxing and engaging environment, whether attending as a centre for leisure and social activities or a place of learning. In the future, the Memorial Hall will be marketed to businesses, learning providers and event organisers as a high-quality facility providing all that is needed for meetings, conferences, educational activities and events.

As such, the Memorial Hall will endeavour to engender the following emotions or brand values amongst its employees, customers, trustees and wider stakeholders. It is hoped that all will attribute the Memorial Hall with the following values:

1. Comfortable
2. Accessible
3. Inclusive
4. Provides good quality, sought after services
5. Friendly helpful service from responsive staff (paid and voluntary)
6. Encourages a desire to return and to inspire customer loyalty
7. Is memorable, for all of the right reasons
8. Good atmosphere
9. A good place to meet, socialise, drink and eat
10. Value for money
11. Relaxing and welcoming
12. Interactive and participative
13. Listens and responds to customer feedback
14. Adaptable and versatile.

## 6.4 Pricing Objectives

Hiring prices are set at a level that will allow the CIO to cover all its costs (including any salaries, insurance and basic equipment) and build a reserve in order that ongoing maintenance and future capital requirements can be self-funded.

## 6.5 Price Determination

Outlined prices in the accompanying financial projections have been benchmarked against other local alike providers; hiring prices are listed below:

Main hall - £14.00 per hour  
Community Police room - £14.00 per hour  
Kitchen Hire - £14.00 per hour  
Training room - £14.00 per hour  
Table Tennis room - £14 per hour

Pricing for other revenue streams such as in the café, income from events etc reflects realistic values found elsewhere.

## 6.6 Price Adjustment Strategies

Prices will be reviewed each year and adjusted in line with costs, inflation and revenue. The pricing objective will remain to achieve a minimum of breakeven.

For each of the services offered discounts will be given for long term hire commitments.

## 6.7 Marketing Methods

The CIO will use a number of marketing media to promote its new services and facilities. Published marketing will be bilingual.

**POINT OF SALE** - Point of sale signage will be positioned directly outside the premises in a prominent, visible, position. Internal signage, carrying overall branding, will also be used to direct visitors to their chosen activity.

Point of sale in the form of free standing signage may also be designed to stand outside the premises at the main road entrance. Signage will communicate effectively the facilities offered by the building and existing clubs / forthcoming events together with contact details.

Once inside the building a notice board will give greater detail about existing clubs and forthcoming events as well as the rooms available to hire and a calendar of available dates.

There will be an A5 leaflet dispenser next to the notice board so that potential customers can take information away with them. This leaflet should be printed in house and summarise the rooms available and the hire rates

together with regular clubs and any one off events in the near future. This information can be updated on a regular basis without the need for costly print runs.

Additional areas within Nantymoel will be designated as information points, where local residents can pick up leaflets on energy saving, council tax, local services, environmental issues and events and activities held locally, for example.

**LOCAL LEAFLETING** - Leaflets carrying appropriate branding will be developed listing the new facilities and clubs using the Centre. These will be distributed to every house, business and community organisation within The Ogmere Valley and the surrounding areas. The committee will endeavour to secure voluntary help so that this can be achieved quickly and efficiently at low cost.

It is estimated that due to the large number of leaflets it would be cheaper to get these printed professionally rather than printing in-house. Further cost savings could be made by asking for help from the local community in the design and desktop publishing of the leaflet so that a print ready design could be sent to the printers.

A leaflet should also be produced that could be distributed over a larger area. This would be aimed at being displayed in commercial, community and tourist attractions throughout Bridgend to encourage tourism use and make the wider population aware of the services offered.

**DIRECT MAIL** - Upon completion of the development, the CIO will target sectors such as schools, adult education providers, local activity providers, music teachers & bands, sports clubs, other recreation clubs (such as dance groups) etc, to raise awareness. A small cross section of each of these groups should be targeted and responses monitored.

**WEB SITE AND INTERNET PROMOTION** – A new dedicated website for the CIO should be created, this will be a useful marketing tool, and provide the CIO with scope to explain its aims and detail its activities, facilities and the events taking place. Staff would ensure that it actively promotes the website by having the web address printed on all promotional literature and stationery. Eventually, online bookings and enquiries of facilities should become a feature of the website. The CIO should also set up a social media presence through areas such as Facebook, Twitter etc to gain an important (and free) presence through this medium. The social media presence should promote all the centres activities and facilities and not focus singularly on the Boys and Girls Club.

Current Social Media sites for the Memorial Hall include:

<https://www.facebook.com/mem.nantymoel.5>  
<https://www.facebook.com/mem.nantymoel>

Website for the boys and girls club -  
<http://nantymoelboysandgirlsclub.weebly.com/about.html>

There is no specific website for the Memorial Hall currently and this is proposed for the new development to help publicise its facilities and events. Linked to the website will be full information promoting the boys and girls club.

**DIRECTORY LISTINGS / BUSINESS MEMBERSHIPS** – The Memorial Hall should secure a listing in local business directories, both online and in hard copy, as these are often the first point of reference used by potential clients seeking a venue. Yellow Pages ([www.yell.com](http://www.yell.com)) and Thomson Directories ([www.thomweb.co.uk](http://www.thomweb.co.uk)) are two of the best-known national directories and offer free online basic listings. There are also a host of regional directories and information sources about South Wales on which, because of its community status, The Memorial Hall should be able to gain free listings and links to its web site. These will include online directories listing conferencing and meeting room venues.

As well as internet based directories it will also be useful to register with local Tourist Information Centres, as they are sometimes approached to recommend venues for events and exhibitions. This will be particularly important in attracting clients who live outside the area.

**WORD OF MOUTH** - Word-of-mouth recommendation is crucial to the new community activities. The committee need to establish long-term relationships with key stakeholders and potential new clients and ensure that customer satisfaction is promoted and becomes the byword for the Memorial Hall.

**LOCAL NEWSLETTER** – The Memorial Hall will establish a membership list of individuals who have or intend to use the hall and its facilities, and those who are interested in finding out more information. A regular newsletter providing information about the new facilities and clubs should be regularly sent out to those interested parties/individuals. This will also be an excellent medium through which to notify key stakeholders of the development's progress.

Ideally, this newsletter should be able to be sent by e-mail as this would reduce both material and sending costs. For this reason it is essential that procedures are put in place to secure this information from the recipients. Paper copies could either be sent or picked up by those without e-mail facilities.

**BRIDGE FM** – Bridge FM is a very popular and widely listened to media. It will be used appropriately to publicise general facilities and specific events.

## **6.8 Public Relations**

Due to the nature of the development and its function as a community facility The CIO may be able to attract free publicity from local TV, radio stations and local newspapers. Prior/soon after opening a press release should be

prepared and sent to each of these. These will then be followed up with a phone call and an invitation to come and see the facility and get photographs/editorial and footage as appropriate.

In line with this, upon the project's completion an open day will be held where local residents, businesses and media are invited to the building. At this time, visitors may be invited to fill in a simple questionnaire to establish areas of interest for usage.

In addition to a grand opening day, the steering committee may wish to have an open day each year when they could invite all those who have used the premises to participate. This may mean a line dance exhibition, music from a local brass band and stalls from craft users selling their wares as well as the ability to sign up to the different leisure and educational opportunities or clubs etc. Although this will not generate direct revenue it will raise awareness of the building's function and may encourage cross fertilised activity where locals/visitors sign up to other activities at the Memorial Hall. The committee could also run stalls and raffles etc as well taking donations to fund the event and raise money for the premises ongoing upkeep.

It is important to note that publicity pre the centre's opening would be organised to begin raising awareness towards the development. This would use a variety of print and non-print media. This publicity would be aimed at encouraging custom and managing expectations as to the project's opening timescale.

# 7. Finance

## 7.1 Financial Projections

The CIO is very confident that a market exists for its developed and extended community facilities. As such, in the three years, the following revenue and profits are shown below.

This projection shows that the CIO can become non grant dependant and sustainable within 3 year of the development. It is also important to note that the profit figures include depreciation of furniture, equipment and computer equipment which illustrates that provision is being made for the replacement of these.

An analysis showing the breakeven levels over the period is shown below:

### Financial Projections

Year	Projected Turnover	Projected Surplus
Year 1	£26,867	-£5,337
Year 2	£62,742	£11,446
Year 3	£83,143	£27,526
Year 4	£70,102	£14,593
Year 5	£73,180	£16,129

Assuming that the funding sources can be accessed successfully, this analysis illustrates that the CIO can be self-sufficient from trading income in year two.

It is important to note that retained profit will be used to establish reserves for future maintenance and repairs for the building.

## 7.2 Breakeven Analysis

The matrix below shows the approximate breakeven for the redeveloped Hall.

### Breakeven Analysis

	Year 1	Year 2	Year 3	Year 4	Year 5
Income	£26,867	£62,742	£83,143	£70,102	£73,180
Variable costs	£6,233	£16,635	£19,735	£19,278	£19,541
Gross Profit	£20,634	£46,108	£63,409	£50,824	£53,639
Fixed Costs	£25,971	£34,662	£35,883	£36,231	£37,510
Net Profit	-£5,337	£11,446	£27,526	£14,593	£16,129
<b>Breakeven income</b>	<b>£33,816</b>	<b>£47,167</b>	<b>£47,051</b>	<b>£49,974</b>	<b>£51,175</b>

### 7.3 Existing Assets

The accompanying financials only show assets in the form of cash at bank of approximately £5,000 plus the £46,000 moved from the Friends of the Berwyn Centre Account (Upon approval from Charities commission). There is other value in terms of existing fixtures and fittings and the asset value of the building itself although there is no current valuation of these assets.

### 7.4 Funding Requirement

It is estimated that with the new build extension an approximate development budget of £267,000 is needed (inclusive of VAT)

An initial payment of £15,000 is required up front the remaining payments are made on a fortnightly basis over a 6 month period less a 5% final defects liability retention, which will be released 12 months after the works are completed.

### 7.5 Sources of funding

The following assumptions have been made in determining how financing will be accessed to fund the development.

#### Grant Funding:

Source	Amount
BCBC	£200,000
Cash at Bank from Berwyn Centre Reserve	£46,000
Other Funding*	£21,000
<b>Total</b>	<b>£267,000</b>

\* Other Funding identified

Welsh Church Act	Up to £50k
Community Facilities Programme	Up to £500k
RCDF	Up to £160k inc £32k match
Garfield Weston	Up to £100k
Foyle Foundation	Up to £75k
Potential Sale of Land	£25k Approx.

**BCBC** - As previously outlined BCBC have £200,000 available to contribute to a new community facility within the Nantymoel area.

**Friends of the Berwyn** – Cash at bank for the friends of the Berwyn outline that £46,000 is available. This can be transferred across and spent on the project with Charity Commission approval. It is believed that this work will fit the requirements of the charity commission.

**Berwyn Centre Land Sale** – The Land that the former Berwyn Centre sat on has a residual land value. The land could be made available commercially on the open market or purchased by BCBC. An estimated value of £25,000 for its sale is calculated based on research into other local plot prices. The assumption is made that this sum helps future development costs.

## **7.6 Assumptions**

- The assumptions on which the financial projections are based are listed in the accompanying financial projections.

# Appendices

Other Community centre activities

SWOT Analysis

- Strengths
- Weaknesses
- Opportunities
- Threats

Financial Assumptions

- Revenue Assumptions
- General Cost Assumptions

Financial Projections

- Profit and Loss
- Balance Sheet
- Cash flow forecast

New Nantymoel community facility consultation report

Other community activities in the immediate area see table below;

Name	Miles	Activities/Events	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Wyndham B& G Club	0.9 Miles	Arts/Crafts/Sports/Training/Leisure Activities/Excursions/Camping/Fun Days/Table Tennis/Football	6-9pm		6-9pm	6-9pm			
Calvary Baptist Church	1.3	Toddler Group, Kids Club, Teens Club, Outreach, Womens Breakfast	10-11.30 Toddler Group			6pm Kids Club. 7pm Teens Club	Lunchtime once per month Outreach Service	Womens Breakfast	
Horeb Baptist Chapel	0.2	Does Games, Craft, Snacks, Competitions/prizes Plus Space Club Ages 5 to 13	Film Club Every Monday in the summer	Club 4.30 - 6.30	Club 4.30 - 6.30	Food Bank 11-1.30pm - Club 4.30 - 6.30	Club 4.30 - 6.30		
Bryant OAP Centre/Community centre									
Bridges into work 2 - Valley Life Centre	1.4					9am-12			
Nantymoel Bowling Green & Community Centre	0.1	Toddler Group	Toddler Group 10-12 & 11-1pm			Toddler Group 10-12 & 11-1pm			
Non Political Club	1.3	Events & Weddings	Slimtone class	Zumba Class	Bingo	Quiz night		Event - Live music	Bingo and Lounger night
Nantymoel Social club	0.4	Events and entertainment							
Nantymoel Primary	0.1	Afterschool club - Animation, ICT, Netball, Cross Country							
Ogmore Valley Life Centre	1.3	Gym, Exercise classes, racket sports, Sports Hall, Childrens Activities, Gymnastics, Birthday Parties, Creche, GP Referrals, IT Training Suite, Cyber Café, library PLUS - Yoga, Abs, Pilates, Salsa, Cheerleading, Gymnastics	Kettle Bells 6-7, Circuits 7-8	Creche 9-10&10-11am, Boot camp 9-10am, Legs Bums and tums 6-7pm	Zumba 9-10am Circuits 7-8pm	Creche 9-10&10-11am, Kettle Bells 6-7, Bootcamp Circuits 7-8			
Community Café - Cwrt Gwalia Ogmore Vale - Crossroads	1.2						Community café		

## SWOT Analysis

### Strengths

- Commitment and competence of management committee and other volunteers
- Commitment from the local community as proven through the number and content of paper questionnaire returns (2014)
- Support from existing groups that have stated they would use the facilities
- Stated support of broad base of stakeholders
- Clear and strong Vision in place to lead and develop the Memorial hall
- No real local competition for the quality of the final build
- The Memorial hall is in an area where significant grant funding is available

### Weaknesses

- Little footfall/passing trade at the location
- Outside the 'main tourist' area of Bridgend
- Reliance on voluntary help
- Volunteer fatigue from the length of the process thus far
- Reliant on a competent and driven Centre manager to deliver programme of events and bring in new hirers.

- Willingness for the community to pay the going hire rate

## **Opportunities**

- Development would lead to direct and indirect job opportunities
- Creation of modern, versatile leisure and community space in Nantymoel, not well served by other community venues
- Environmentally friendly facilities and branding
- Could create new “brand” and image for The Memorial Hall to attract wider community business
- Creation of new community venue could encourage local communities to set up and provide new activities/clubs/pastimes not previously offered
- The project and final build provide a catalyst for further development of the area
- The project and final build could provide Jobs and income generating opportunities for local residents (Organising gigs etc)

## **Threats**

- Other leisure and community developments divert future/existing custom from The Memorial Hall
- Time in which the money from BCBC is available (The £200,000)
- Funding applications being turned down
- Ramifications of the BREXIT vote to future funding
- The timeframe in which this is to be done.