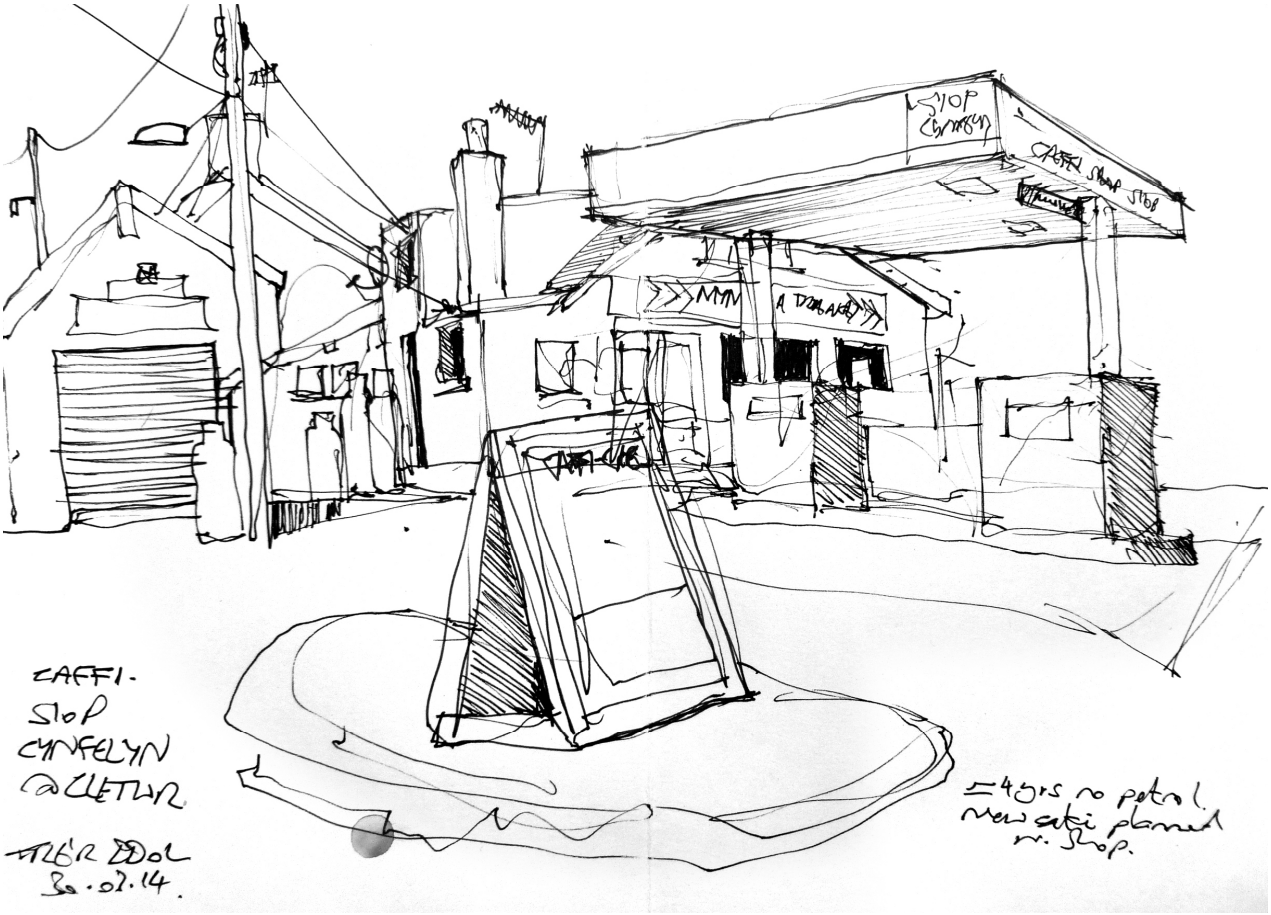
Cwmni Cymunedol Cletwr
Cletwr Community Company

Addressing social, economic and environmental concerns, by delivering sustainable services, resources and activities



Hwb Cymunedol Wledig , Siop a Caffi
Rural Community Hub, Shop and Cafe

Cynllun Busnes
Business Plan
2016-2019

Cwmni Cletwr

Acknowledgement

We are grateful to Pete Monaghan for giving us permission to reproduce the sketch (2014) of the old Cletwr Garage on the cover of this document.

Thanks should go to the many volunteers and young people who have helped to get us where we are. Without your support this programme could not have happened. Thanks in particular to the members of the steering group, who have worked tirelessly to plan and direct the programme during this critical period of its development.

Thanks also to the paid staff who have worked beyond the call of duty to make the business work as well as it has, and beyond expectations.

Finally, thank you to all our customers and supporters, who have demonstrated their support simply by turning up and buying, participating in our activities and generally enjoying the space.

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1 INTRODUCTION

1.1 Plan structure

1.1.1 This business plan relates to our community enterprise - Cwmni Cymunedol Cletwr - which currently consists of a community run cafe and shop and a community hub, which has gathered momentum since its inception. Our overarching programme is to **develop the community hub in partnership with and supported by the community cafe and shop.**

1.1.2 **Section 2** describes the community of Llangynfelyn and the wider community of Ceulanamaesmawr. It provides a profile of the economic and social condition of the people who live here, before describing the site in broad terms.

1.1.3 **Section 3** summarises the structure of our enterprise, its vision and our staffing and management. It sets out what we want to do, and describes our overall programme from two perspectives - the community hub programme and the building programme. This section also summarises what has been achieved to date. Finally, it describes how our programme relates to the European, national and regional strategic context.

1.1.4 **Section 4** focuses on the community hub programme, describing why it is needed and who is most likely to benefit.

1.1.5 **Section 5** sets out how the shop and cafe has proved to be such a valuable asset to the community, and how particular elements have benefitted and could benefit us further.

1.1.6 It is our intention to optimise the environmental and amenity potential of the land around the new building. **Section 6** summarises how we plan to do this.

1.1.7 **Section 7** describes our assets, both human and material. It provides details of paid staff, volunteers and supporters, and their economic value. This section also summarises the number of local suppliers and how much we have spent with them over the past year. It lists the partners with whom we have worked and who have provided advice and encouragement in the past, and the partners with whom we would like to work in the future. Finally it summarises the building and equipment resource.

1.1.8 **Section 8** provides a financial review, summarising our turnover, costs and profits for the previous three years.

1.1.9 No enterprise is risk free, therefore **section 9** sets out the risks we envisage over the period of this plan, and how we will mitigate any significant impacts.

1.1.10 The projected building costs are described in **section 10**. These are based on our architect's estimate of costs, including a substantial contingency element.

1.1.11 **Section 11** sets out how we currently market ourselves, and how we communicate internally and with others. It identifies current limitations and argues for a dedicated individual to focus on this important element.

1.1.12 Finally, **section 12** describes how we will monitor how well we are doing over the period of the plan and beyond, and the criteria we will use to evaluate our overall impact.

1.2 Statement of Intent

1.2.1 Until 2009, Cletwr Services was a privately owned petrol station and cafe. Between 2009 and 2012 the property was empty, until an arrangement was made with the owner to re-open as a community venture, with the intention to purchase the property if appropriate. This was seen as an important reintroduction of a local service. Since then the cafe and shop have provided a platform to bring the community together to offer the services outlined below, largely using its own expertise. It should be noted that this plan marks the culmination of the **pilot phase** of the programme, and introduces the critical next phase of consolidating the enterprise and its services, and developing the community hub.

1.2.2 The commitment of volunteers to the programme has been considerable and wide-ranging. As well as supporting the shop and cafe directly, this has included regular maintenance and repair, cleaning and painting, maintaining planters and waste removal. The planning and steering time have been considerable. As well as monthly steering group meetings, this has entailed sub-group and ad hoc meetings, discussions and meetings with third parties, financial management, newsletter preparation and distribution, and community meetings.

1.2.3 We calculate that on average, some 20 person hours per week have been and are committed to this aspect on a voluntary basis. Our conservative calculation is that **direct support** amounts to 105 hours per week. Based on a notional £7.50 per hour, this amounts to **£39,375.00 per annum**. A further **£1,875.00 per annum** can be attributed to 5 hours per week **maintenance** at £7.50 per week. At least 21 hours per month is given to **meetings and briefings**. Based on £7.50 per hour, this amounts to **£1,890.00 per annum**. Finally, **administration** time amounts to 5 hours per week. At £7.50 per hour, this amounts to **£1,875.00 per annum**. The total annual voluntary contribution can thus be calculated as **at least £43,140.00**. Since opening in May 2013, we estimate that the voluntary contribution has been **at least £111,445.00**. This is based on a conservative hourly rate, and does not take into account the considerable planning time in the lead up to opening.

1.2.4 We have provided much needed employment locally, and **have injected about £100,000.00 in wages over the two and a half years since we opened.** We **have also paid about £156,250.00 to local suppliers and producers**.

1.2.5 The cafe and shop have delivered clear and demonstrable benefits to the community. A key benefit has been the development of a focal point for community members to come together in a wide variety of contexts, from volunteering to meeting like-minded people and interacting socially. A number of activities and initiatives have come out of this interaction, which can best be addressed through the development of a rural community hub.

1.2.6 A community hub is a building that is accessible to all groups in the community council and adjacent areas, in order to promote strong relationships with other community services. It provides a focal point and facilities to foster community activity and to bring together residents, local businesses and services, and other groups to improve people's quality of life.

1.2.7 Our community hub has therefore developed organically, and through it we aim to:

- collaborate with other local interests to optimise their potential (Wildfowler Public House, Llanfach parish hall)
- collaborate with providers of social and public services to ensure their effective and efficient delivery (Worker's Education Association, Credit Union, Citizens' Advice, Coed Actif, Ceredigion Association of Voluntary Organisations and Ceredigion Training)
- work with Ceredigion Council and with statutory bodies such as Natural Resources Wales to support the delivery of their economic, social and environmental programmes
- provide a facility to enable financial, employment and health advice, and virtual GP surgeries, MP surgeries, police liaison etc
- develop programmes and services that help to overcome isolation (interest groups, fuel clubs, mother and toddler groups etc)
- implement a programme of training for volunteers and members of the community (IT, business planning, customer services, catering, finance etc)
- reduce the impacts of low pay by helping young people to be less economically dependent on their parents and by paying our employees above the minimum wage
- support the development of the tourism potential of the area in order to optimise economic opportunities in this sector.

1.2.8 We believe that this initiative to co-locate a number of services and community activities will support and complement the delivery of a number of government policies and strategies, at both national and local level. The Wales Rural

Development Programme[1], referring to the EU's common priorities for rural development, cites 'promoting social inclusion, tackling poverty, and economic development in rural areas' as key concerns (p207).

1.2.9 The Rural Community Development Fund directly quotes the Welsh Government's 'Tackling Poverty Action Plan[2] when it states:

'it is a priority of the Welsh Government to help develop the resilience and capability of our communities so they hold up under the strain of welfare reform and continue to grow and thrive... We recognise that the challenges facing people living in rural communities will be different from the challenges in the more populated areas of Wales. We are committed to tailoring our response and solutions to local needs.' (Introduction, page 3).

1.2.10 Our enterprise aims **to reduce feelings of isolation** by offering opportunities for people to participate in activities; **to promote resilience in the community** by supporting it economically and socially; and **to provide access to important services** by bringing them physically and virtually to our hub. In summary, our aim is to **future-proof our community against economic, social and environmental threats.**

1.2.11 The relationship between the cafe and shop and the community hub is central to the programme. The cafe and shop is largely run by volunteers, although it also employs the equivalent of 3.5 full-time employees. Our intention is to largely finance the running of the community hub out of profits from the cafe and shop. The main block to optimising the profits we need is the current building, which has a poor layout, is inefficient and expensive to run.

1.2.12 The updated cost plan for rebuilding is **£566,165.39** (including £14,000 project management costs and VAT). We have secured lottery funding of £497,000 to buy the property and to support redevelopment. We have also secured a further £50,000 from two other sources - the Trusthouse Charitable Foundation and Ceredigion Community Grant Scheme. **We are seeking approximately £354,165.00** (including VAT) **to match these sums in order to develop a site that will deliver multiple benefits to the community.**

1.2.13 We intend to **make an impact**

- by **strengthening our relationships to each other within the community, ensuring mutual support**;

[1] European Agricultural Fund for Rural Development. United Kingdom - Rural Development Programme (Regional) - Wales 2014-2020 (2015). 1422pp

[2] See also page 3 of the Welsh Government's 'Resilient Communities. Taking Forward the Tackling Poverty Action Plan' (2013).

- by **injecting money into our community, based on a local and sustainable means of generating income**;
- by **investing in our young people, giving them support to improve skills and confidence**;
- by **improving our built environment, optimising its environmental performance,** and by **improving our natural environment by supporting wildlife corridors and refuges.**

1.2.14 This business plan provides a snapshot of how we have got to where we are, assesses our current position, sets a direction and explains the challenges ahead.

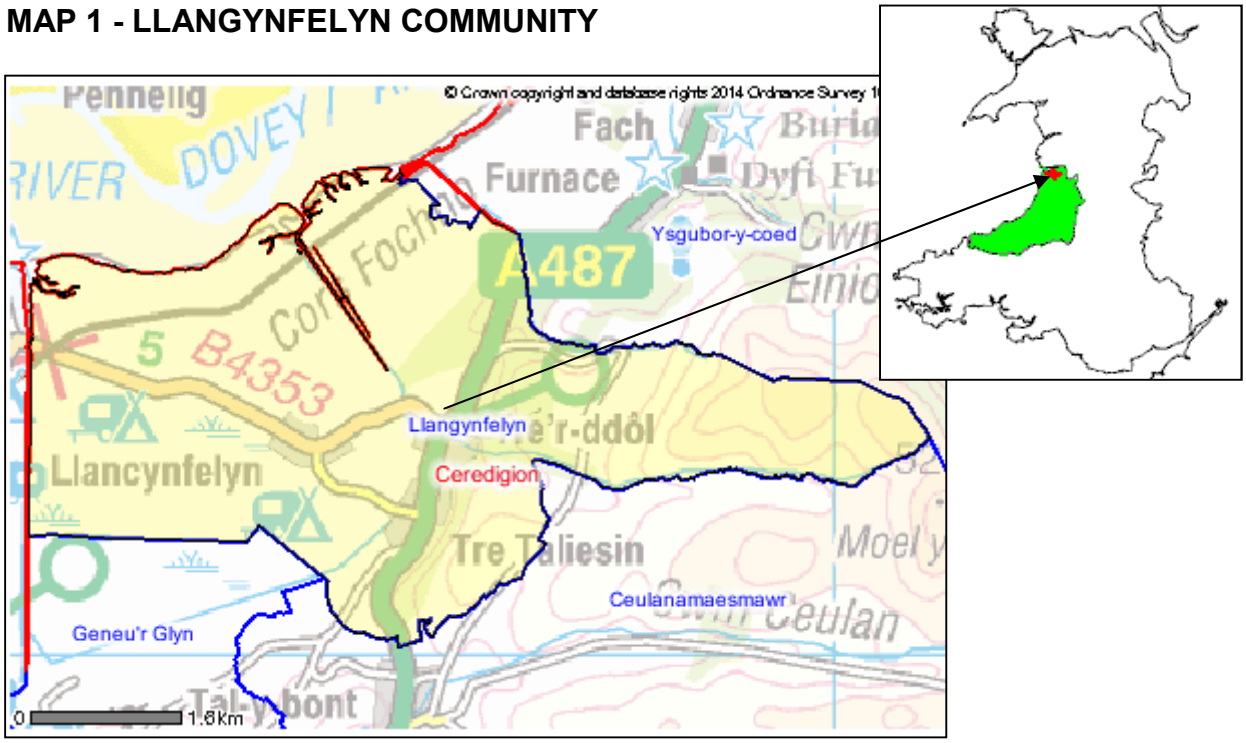
2 COMMUNITY PROFILE AND SITE POTENTIAL

2.1 Llangynfelyn Parish

2.1.1 The parish of Llangynfelyn[3] is in north Ceredigion, nine miles equidistant from Aberystwyth and Machynlleth. It lies within the Ceulanamaesmawr electoral ward and Lower Layer Super Output Area (LSOA). It is possible to derive accurate figures for the parish area from the 2011 census, based on two of the sub-areas within the LSOA[4]. The catchment extends beyond these two sub-areas and includes at least the wider Ceulanamaesmawr LSOA (see map 2). The tables below show both the figures for the two immediate sub-areas and for the wider catchment.

2.1.2 The site itself is ideally located to act as a key social and economic hub for North Ceredigion and the Dyfi Valley. As the gateway into north Ceredigion, it has a strategic position on the A487 and easy links to the communities of Tre'r Ddôl, Tre Taliesin, Furnace, Eglwysfach, Glandyfi, Talybont, Llandre, Bow Street, Ynyslas and Borth.

MAP 1 - LLANGYNFELYN COMMUNITY



2.1.3 The main settlements are Tre-Taliesin and Tre'r Ddol. The 2001 census count was 641. In 2011 the count was 587 in 257 households, comprising 288 males and

[3] Throughout this plan the name Llangynfelyn is used. The parish is also known as 'Llancynfelyn'.

[4] These are W00002794 and W00002795. See http://www.ukcensusdata.com/ceulanamaesmawr-w00002794#sthash.jS0B1GOC.dpbs; and http://www.ukcensusdata.com/ceulanamaesmawr-w00002795#sthash.tTPqOSEY.dpbs

299 females. This would seem to indicate a significant reduction in population. Welsh is the indigenous language of the community and is spoken by around half of the population today. Population density within the parish is about 0.8 persons per hectare (Ceredigion mean density = 0.4pph), although the Ceulanamaesmawr catchment is significantly more sparsely populated, at 0.1 persons per hectare.

2.1.4 The tables below summarise the key statistics related to the parish and to the LSOA. The percentages have been rounded up or down to the nearest whole number. The census records for the parish are in two sections - W0000794 and W0000795 and are recorded in those two sections for comparison with each other and with the LSOA. References KS and QS relate to the codes on the census forms.

TABLE 1 - COMMUNITY PROFILE LLANGYNFELYN COMMUNITY

	Parish W0000794			Parish W0000795		
	N=	No	%	N=	No	%
Dwellings with no central heating	130	8	6%	127	13	10%
Renting from social landlords	270	1	0.4%	317	9	3%
Renting from private landlords	270	49	18%	317	31	10%
Renting from council	270	0	0%	317	11	3%
Limiting illness	270	53	20%	317	67	21%
Providing unpaid care	270	30	11%	317	41	13%
No vehicle per household	130	16	12%	127	6	5%
One vehicle per household	130	64	49%	127	47	37%
Age 60-64	270	11	4%	317	25	8%
Age 65-74	270	35	13%	317	43	14%
Age 75-84	270	14	5%	317	22	7%
Age 85+	270	5	2%	317	1	0.3%
Couples 65 years+	54	35	65%	66	52	79%
Singles 65 years +	54	19	35%	66	14	21%
Lone male parents	7	1	14%	7	3	43%
Lone female parents	7	6	86%	7	4	57%
Lone parents unemployed	7	1	14%	7	0	0%
Lone parents part-time employed	7	4	57%	7	3	43%
Lone parents full-time employed	7	2	29%	7	4	57%
Economically active unemployed males	104	2	2%	112	6	5%
Economically active unemployed females	115	4	3%	126	5	4%
Males part-time 15hrs-	142	3	2%	141	3	2%
Males part-time 16-30hrs	142	8	6%	141	5	4%
Males full-time 31-48hrs	142	55	39%	141	39	28%

Males full-time 49hrs+	142	6	4%	141	4	3%
Females part-time 15hrs-	142	9	6%	141	6	4%
Females part-time 16-30hrs	142	15	11%	141	33	23%
Females full-time 31-48hrs	142	43	30%	141	29	21%
Females full-time 49hrs+	142	3	2%	141	4	3%
Travel to work by car/ motorcycle	219	99	45%	238	99	42%
Passenger in car	219	10	5%	238	7	3%
Travel to work by public transport - train, bus, taxi	219	9	4%	238	6	3%
Travel to work on bicycle or foot	219	9	4%	238	7	3%
Work from home	219	14	6%	238	21	9%
Agriculture, forestry, fisheries	142	1	0.7%	141	13	9%
Manufacturing	142	6	4%	141	6	4%
Construction	142	8	6%	141	13	9%
Wholesale, retail, vehicle repair	142	13	9%	141	17	12%
Accommodation, food service	142	8	6%	141	8	6%
Professional, technical	142	13	9%	141	6	4%
Education	142	34	24%	141	28	20%
Human health, social work	142	23	16%	141	20	14%

TABLE 2 - COMMUNITY PROFILE CEULANAMAESMAWR LSOA

	LSOA		
	N=	**No**	**%**
Dwellings with no central heating	834	86	10%
Renting from social landlords	1909	89	5%
Renting from private landlords	1909	260	14%
Renting from council	1909	45	2%
Limiting illness	1910	345	18%
Providing unpaid care	1910	202	11%
No vehicle per household	834	89	11%
One vehicle per household	834	356	43%
Age 60-64	1910	146	8%
Age 65-74	1910	226	12%
Age 75-84	1910	112	6%
Age 85+	1910	35	2%
Couples 65 years+	373	262	70%
Singles 65 years +	373	107	30%
Lone male parents	45	13	29%
Lone female parents	45	32	71%
Lone parents unemployed	45	5	11%
Lone parents part-time employed	45	16	36%
Lone parents full-time employed	45	24	54%
Economically active unemployed males	717	17	2%
Economically active unemployed females	704	19	3%
Males part-time 15hrs-	507	22	2%

Males part-time 16-30hrs	507	49	5%
Males full-time 31-48hrs	507	312	33%
Males full-time 49hrs+	507	124	13%
Females part-time 15hrs-	450	67	7%
Females part-time 16-30hrs	450	146	15%
Females full-time 31-48hrs	450	202	21%
Females full-time 49hrs+	450	35	4%
Travel to work by car	1421	639	45%
Passenger in car	1421	63	4%
Travel to work by public transport - train, bus, taxi	1421	48	3%
Travel to work on bicycle or foot	1421	67	5%
Work from home	1421	128	9%
Agriculture, forestry, fisheries	957	80	8%
Manufacturing	957	37	4%
Construction	957	83	9%
Wholesale, retail, vehicle repair	957	93	10%
Accommodation, food service	957	57	6%
Professional, technical	957	64	7%
Education	957	191	20%
Human health, social work	957	64	7%

2.1.5 It is worth noting that there are 271 people aged 55 to 64 within the LSOA (QS103EW). Within the parish the figure is 84. Compared with the current number of people aged 65 and over, there is likely to be an increasingly aging population over the next ten to fifteen years.

2.1.6 The health statistics are interesting. Although only 94 (5%) out of 1910 people in the LSOA claim to have bad or very bad health, 345 (18%) have a limiting illness of some description, and 212 people are providing unpaid care (KS01EW).

2.1.7 There are 262 adults in unemployment within the LSOA, 216 of whom have a long term illness. There is no sheltered housing or care home within the LSOA, and no medical care establishment.

2.1.8 There is only 1 registered hotel, B&B or youth hostel (KS405EW). This is surprising given that 57 (6%) people are involved in accommodation and food service in the LSOA. It is likely that some of these are growers and suppliers to local shops. There is some evidence that some farmers also provide non-serviced accommodation as diversification, for example at Eglwysfach and Talybont[5]. Some people may work in Aberystwyth or Machynlleth.

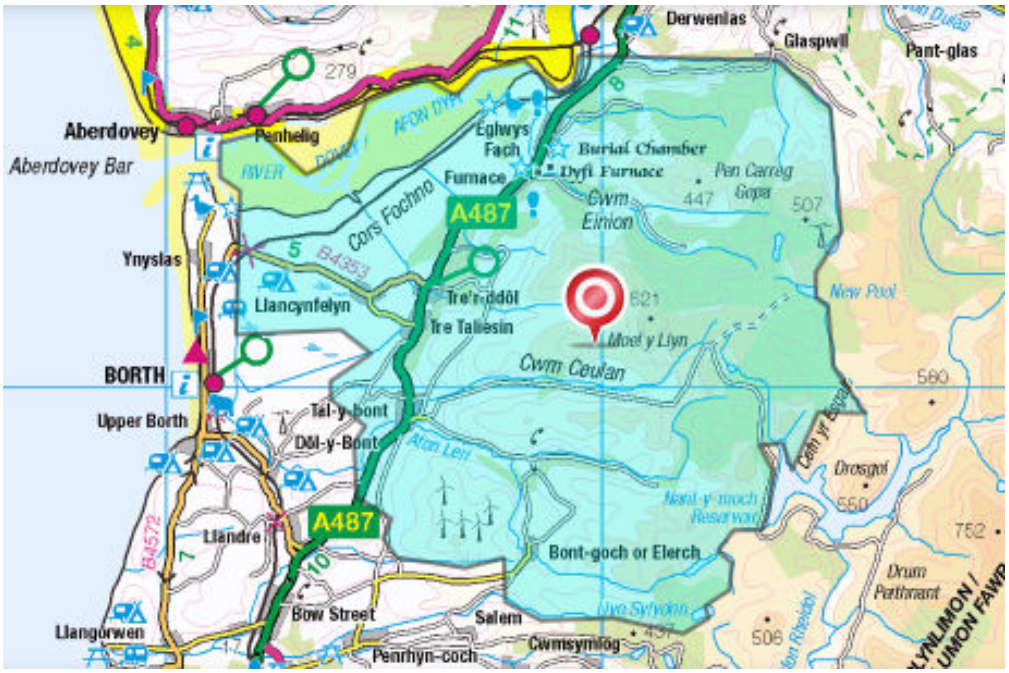
[5] http://www.sykescottages.co.uk/cottage/Mid-Wales-Cardigan-Bay-Eglwys-Fach/Hen-Efail-22117.html; http://www.sykescottages.co.uk/cottage/Mid-Wales-Cardigan-Bay-Glandyfi/Dolen-Farmhouse-28636.html; http://www.cottageguide.co.uk/primrose-pentrebach/

2.1.9 In terms of dwellings, of the 898 household spaces in the LSOA, 198 (22%) are terraced houses, and 473 (53%) are detached. There are implications for each of these types of dwelling. Terraces are likely to be traditional properties that may be ; cramped and difficult to heat. Whilst the considerable number of detached properties suggests a degree of affluence, many of these are likely to be remote farmhouses and dispersed dwellings. Incidentally, 35 (4%) of dwellings are flats or caravans. 14 people in the parish are living rent free (QS403EW).

2.1.10 Of the LSOA population of 1568, 514 (33%) people are single. Of these, 78 (5%) are widowed. There are 399 dependent children in the LSOA (QS118EW).

2.1.11 Interestingly, of the female working population, about 24% work in education, and 23% work in health and social care (KS607EW), both professions under pressure from budget cuts.

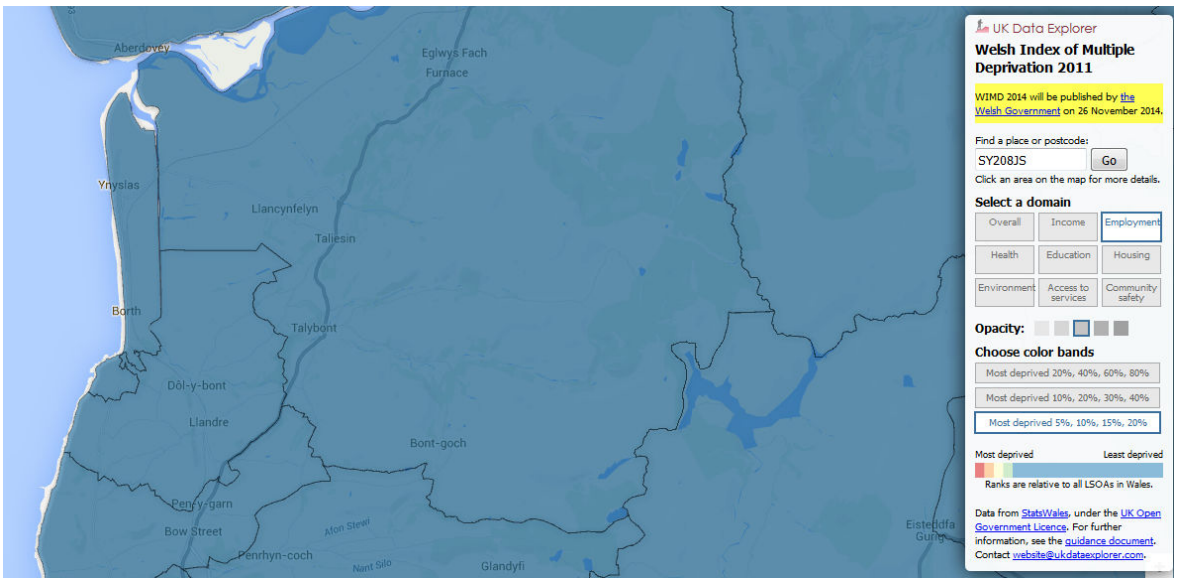
MAP 2 - CEULANAMAESAMAWR ELECTORAL WARD AND LSOA



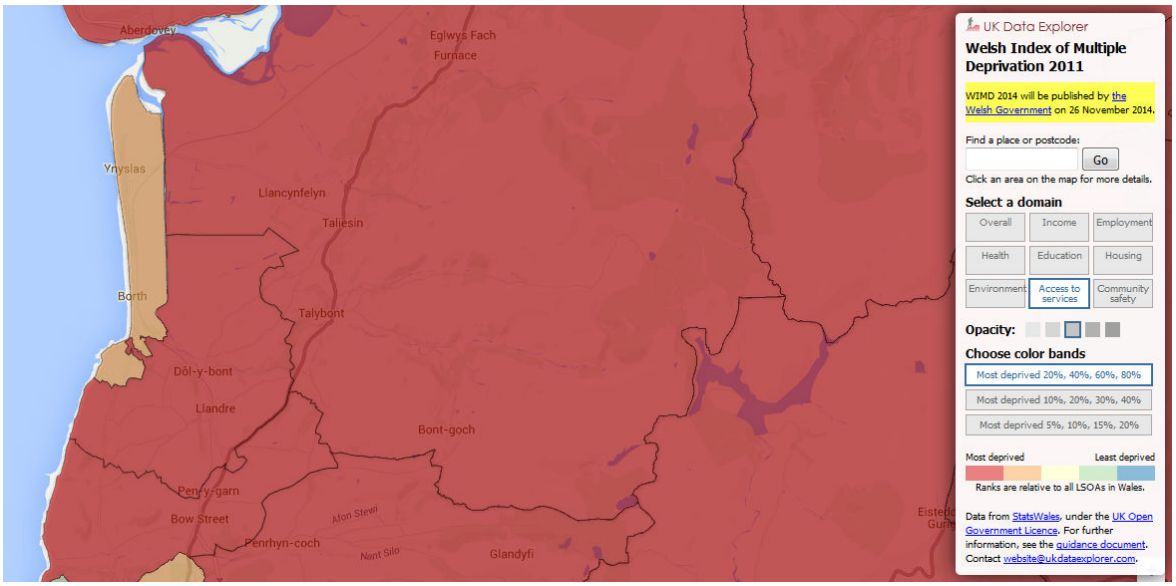
2.1.12 The Welsh Index of Multiple Deprivation throws up some interesting anomalies, perhaps because of the nature of criteria used. For example, employment and income appear to be high on the index, but housing quality and access to services are low. The former perhaps reflects the managers and professionals who drive into Aberystwyth and Machynlleth to access services. The housing quality indicator is surprisingly low. The high levels of employment and income appear to conflict with the high levels of rented accommodation known to exist in the parish, suggesting that a number of jobs are short term and insecure, and do not allow people to raise a mortgage.

2.1.13 Although it is difficult to be certain, it is possible that the high employment levels are linked to significant numbers of people holding down, say, two or three, relatively low-paid part time jobs. It is also possible that isolated rural populations are less likely to claim benefits to which they are entitled, and therefore do not show up on the figures[6].

MAP 3 - WIMD 2011 - EMPLOYMENT

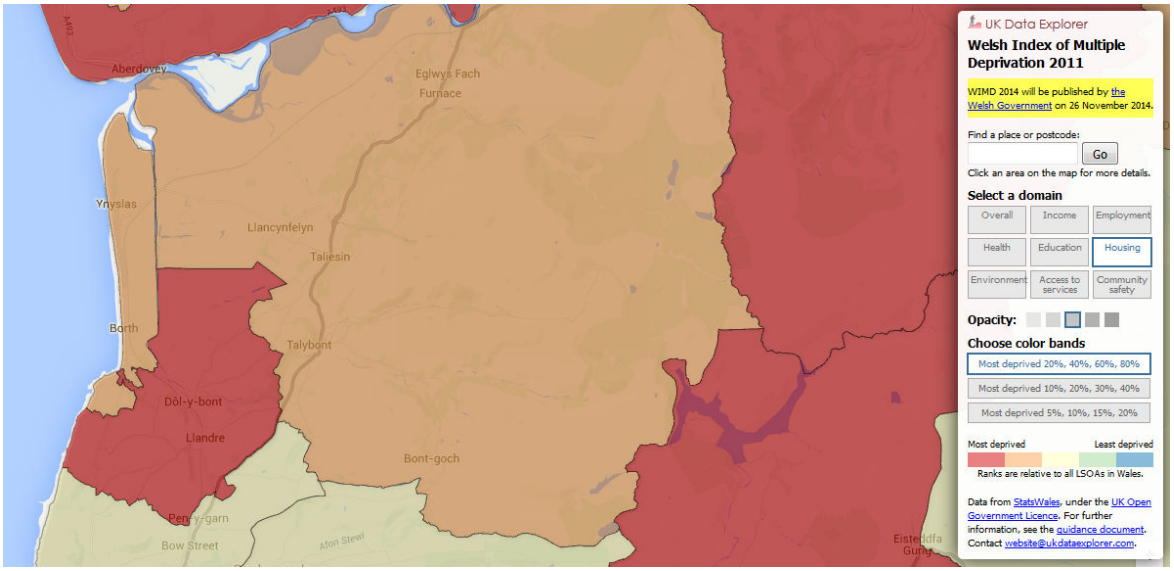


MAP 4 - WIMD 2011 - ACCESS TO SERVICES



[6] See OCSI/ACRE - Getting the Measure of Rural Deprivation in Wales. http://www.ocsi.co.uk/news/wp-content/uploads/OCSI-GettingMeasureRuralDeprivationWales.pdf

MAP 5 - WIMD 2011 - HOUSING



2.1.14 The 2001 census indicated that there were significant numbers of ageing individuals in Llangynfelyn community, and significant numbers of people with limited social or economic options. This is reiterated in the 2011 census, with about 26% of the parish aged 60 years or over. It is also reflected in Ceredigion's economic strategy[7], which refers to:

'A population that is ageing more rapidly than elsewhere in Wales, compounded by a recent reduction in the working age population (when higher education effects are removed) and predicted population growth that is almost entirely driven by those over the age of 60...Low rates of unemployment yet some of the lowest wage rates in the whole of the UK.' (p5)

'...a reduction in the number of residents across almost all age groups from 0-60 years old over the last 10 years and across the working age population in particular. Furthermore, whilst forecast data suggests population growth for the county to 2023 of around 7%, this is driven, almost entirely, by growth from those over the age of 65'. (p14)

'Issues of rurality and isolation...compounded by poor ICT infrastructure with much of the county suffering from poor broadband with a relatively large number areas described as "not spots" where broadband is unavailable.' (p15)

[7] Ceredigion Council (2014): Ceredigion for All. Our Livelihoods, Our Economic Regeneration Strategy. Consultation version January 2014. 91pp

2.1.15 The 2011 census reveals that within the parish of 257 households, 85 are deprived in 1 dimension, and 56 are deprived in 2 or more dimensions (QS119EW).

2.1.16 Ceredigion's 'Tackling Poverty Strategy 2015-2018' states that the county has some of the lowest household income in Wales, and that the employment rate, at 60.3%, is the second lowest employment rate among the 22 Welsh authorities. This does not seem to be reflected in the WIMD above, perhaps because of the rural nature and spatial dispersal of the county's poorest residents. It also states that the average weekly income of £494 is the sixth lowest among the 22 authorities[8].

2.1.17 The area and its population can best be summarised using aspects of the Rural Development Programme's SWOT analysis of rural Wales in general. Many of the concerns identified are reflected in the Single Needs Assessment[9] that underpins Ceredigion's Single Integrated Plan[10]. It is worth noting, incidentally, that West Wales as a region is one of the two poorest in northern Europe[11], with a GDP per capita 36% below the EU average[12].

TABLE 3 - SWOT ANALYSIS RELEVANT TO LLANGYNFELYN

STRENGTHS	**WEAKNESSES**
Significant natural resources such as water, carbon rich soils and high productive grassland. High quality and world renowned natural heritage – landscapes and seascapes which support a thriving tourism sector and livelihoods in rural areas. Growing Tourism destination. High levels of human potential and capacity from an economic, social and cultural perspective	Limited broadband and mobile coverage in some areas. Heavy financial resources needed for innovation. Poor ICT infrastructure. Peripherality resulting in high transport costs and vulnerability to increase in fuel costs. Low awareness levels amongst consumers, tourists and retail businesses of local produce.

[8] Draft Ceredigion Local Service Board. Tackling Poverty Strategy 2015-2018. page 3

[9] Ceredigion Single Integrated Plan. Single Needs Assessment. Population Issues, Outcomes and Priorities. Initial Report to Ceredigion LSB. September 2012. 82pp

[10] Ceredigion Local Service Board (undated): Ceredigion for All. The Single Integrated Plan 2013-2017. 35pp

[11] http://inequalitybriefing.org/graphics/briefing_43_UK_regions_poorest_North_Europe.pdf

[12] http://epp.eurostat.ec.europa.eu/ cache/ITY_PUBLIC/1-27022014-AP/EN/1-27022014-AP-EN.PDF

Presence of micro enterprises with a strong work ethic. A marked increase in the number of older people (over 65) bringing their locally retired skills and expertise. A strong cultural and linguistic identity. Strong sense of community co-operation and participation amongst local people in the development of their rural area.	Poor links between tourism and local food producers. Lack of confidence to diversify, expand and innovate amongst rural businesses. Lack of high paid employment opportunities. Relatively poor transport infrastructure. Relatively poor availability of services, local school closures, fewer shops, sparse leisure facilities, poorer access to advice. Wide dispersal of deprivation and poverty over large spatial areas makes it difficult to respond to the higher service delivery costs in rural areas. Ageing population resulting in increased pressure on public services.
OPPORTUNITIES Learn from best practice and encourage the sharing of knowledge and expertise. Bring together farmers and rural businesses who are often fragmented and operate in isolation. Build on the existing relationship between further education and higher education establishments and other providers of skills and training to create a cohesive programme of skills. Exploit opportunities arising from new markets and products. Encourage co-operation between producers to create local food hubs, to distribute on a local / regional basis. Engagement with local communities to identify challenges and opportunities to feed into and support the development of the area statements as required by the forth coming Environment Bill and to be produced by Natural Resource Wales. Linking biodiversity connectivity to health,	**THREATS** Rising energy, fuel and waste disposal costs. The challenges facing rural areas in achieving energy efficiency targets due to the number of old and traditionally built homes in rural Wales. Poor economic climate. Long-term impact of continued recession on the tourism Industry. Changes to the welfare reform system that could lead to a decrease in household income. Migration patterns leading to the risks to the integrity of cultural and linguistic heritage. Losing people with the potential to stimulate development through out-migration.

rural economy, community engagement, recreation and tourism use. Use of firewood to address rural fuel poverty. Emphasise recreational opportunities, public health, rural tourism and quality of life. Build on experience of community led local development to provide innovative, community based solutions to address diminishing services. Build on community hubs as regeneration and service delivery mechanisms. Exploit the economic potential of the heritage and tourism sectors including overcoming seasonality issues. Use redundant and underused assets for community, business and social use. Develop closer links between different elements of the tourism offer, from local to international. Support start-up advice, mentoring, training and business support to increase business focus, efficiency, product development. Tackle social exclusion through support to the social economy, community engagement and skills.	

2.2 The site

2.2.1 As well as the shop and cafe, Llangynfelyn is served by a public house in Tre'r Ddol and a primary school in Taliesin, although it has been confirmed that the latter will close. There is also a small parish hall in Taliesin.

2.2.2 The Cletwr site itself lies on the main north-south highway along the west coast, which is heavily used all year round, but especially during school holidays. It is the main route from the Midlands to the Ceredigion Coast which is extremely popular with holidaymakers in the summer. The use of the cafe and shop during the

summer of 2015 has grown significantly, demonstrating its potential as a popular stopping point for holiday travellers.

2.2.3 The area is popular with cultural, wildlife and landscape interests. and is on the route of the new North Ceredigion Churches Trail *Llefydd Llonydd - Peaceful Places* with its interpretation hub at nearby Llandre church. Within 6 miles are the Ynyslas Dunes National Nature Reserve, Cors Dyfi osprey reserve and the RSPB reserve at Ynyshir. The site lies within the Dyfi Biosphere, and is a key 'gateway' location for explaining the importance of this UNESCO nomination. Immediately to the east of the site is the Clettwr [sic] Nature Reserve, a SSSI owned and managed by the South West Wales Wildlife Trust.

2.2.4 The site is situated on the Wales Coast Path, making it an important stopping point for walkers. It is also popular with cyclists, touring bikers, and cross country horse trekkers. Although the site has accommodation potential for this market, we believe in supporting existing local enterprises by, for instance, providing information and by offering to transport people or luggage to nearby accommodation.

3 ORGANISATION AND APPROACH

3.1 Vision and aims

3.1.1 Our mission is **to address social, economic and environmental concerns, by delivering sustainable services, resources and activities**.

3.1.2 The shop, cafe and meeting space was established as a pilot project to test its feasibility. This has been and continues to be a success, and has seen the emergence of a need for an expanding community hub that offers a range of services and activities. This latter aspect of the programme has been tested in a number of ways, but can only develop fully with the provision of a better physical space and facilities.

3.1.3 Our initial (2012) vision and aims embrace this development, although at the time of establishment we had not envisaged the growth that we have experienced. Thus our Memorandum and Articles of Association identify our object as to

'...provide a community shop and other facilities for the benefits of the residents of Llangynfelyn as well as visitors to the area, as a social enterprise.'

3.1.4 This vision for the continuing Cletwr programme is:

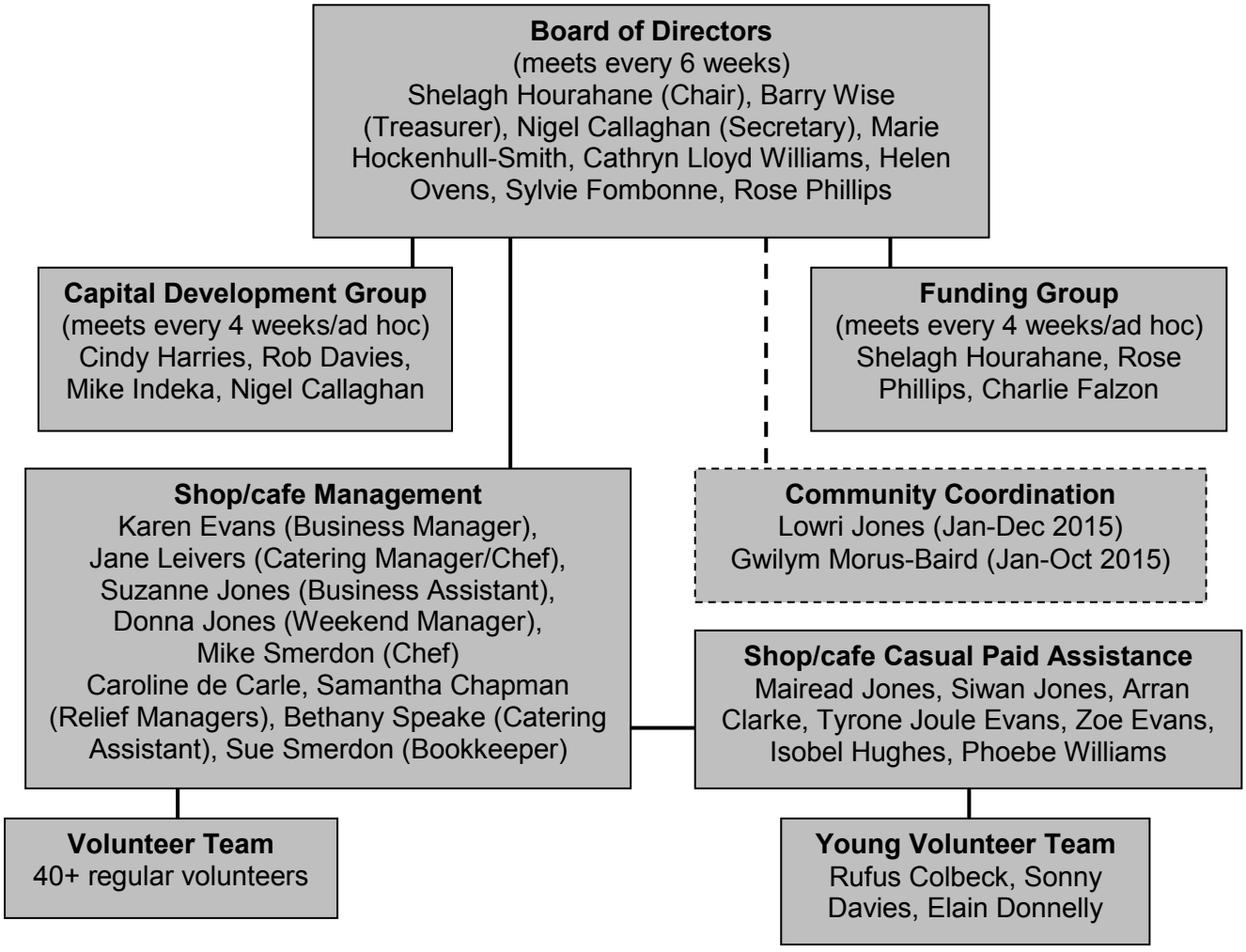
- The Cletwr will provide a distinctive service to local people and visitors;
- The Cletwr will develop as a community hub, offering a range of social, cultural and support services that are essential to the resilience of a rural community;
- We will offer space for digital facilities and for services from support agencies that aim to tackle issues around rural isolation and poverty;
- We will support the employment of a co-ordinator who will act as a facilitator, identifying needs within the community and directing individuals towards the partners in offering advice;
- The shop will continue to provide a well-stocked, well-used facility that is an economic and social stimulus to the parish;
- We will continue to sell everyday affordable goods but also local produce, promoting local producers;
- We will provide a better designed, more efficient cafe, serving simple, high quality food;
- We will offer meeting and event facilities and a full and varied events and social programme, including Welsh classes, workshops, food events;
- The new building will act as a 'gateway' for visitors to Ceredigion by providing an introduction to the heritage of the county and will be an information hub for the Wales Coast Path;
- It will be a business with a strong Welsh identity, and will operate to a high environmental standard.

3.2 Governance, management and staffing

3.2.1 Cwmni Cymunedol Cletwr is registered at Companies House as a Company Limited by Guarantee. It operates in the interest of the community, and does not have a share capital or shareholders. All residents of the parish of Llangynfelyn are members of the company and have voting rights that they can exercise at general and annual meetings. The general direction of the enterprise is managed by a management committee elected or co-opted from within the local community - its Board of Directors. Policymaking, key management decisions, important staffing and financial matters are delegated by the community to the Board.

3.2.2 Specific projects may be devolved to working groups made up of co-opted individuals. Currently a Capital Development Group is working on the redevelopment of the site, and a Funding Group is seeking funds for the overall programme. Working groups report back to the Board regularly. The following organogram illustrates the overall structure of the enterprise.

FIGURE 1: ORGANISATIONAL STRUCTURE NOVEMBER 2015



3.2.3 Day to day management is overseen by the business manager, who attends and reports to the Board on a monthly basis.

3.2.4 The enterprise currently employs 5 staff on a regular paid part-time basis, together with 2 casually employed relief managers to cover weekends and leave. This equates to 3.5 full-time equivalent employed staff. During the summer we have also been able to employ a catering assistant who formerly attended as a catering trainee. We will continue to employ this person during the winter period. During the period October 2014 to September 2015, **the total paid to these employees was £43,749.73.**

3.2.5 During the holidays, eight young people provide support, both paid and voluntary. In total, about £100.00 per week has been paid to these young people over the summer period.

3.2.6 Additionally, the enterprise is supported by over forty volunteers, who undertake a wide range of tasks, ranging from serving in the cafe and shop and stocking shelves, to maintaining the site, removing waste and litter, painting, window cleaning, washing overalls and teatowels and managing planters. Collectively, the volunteers contribute about 15 hours per day, equating to £785.00 of paid work per week[13] - £39,375.00 per annum.

3.2.7 In 2015 a Community Coordinator (job share) was employed to develop the activities associated with the community hub and to research and pilot a range of social, training, support/ advise and well-being activities. This was funded by the Santander bank's Social Enterprise Development Award. We are currently seeking funds to develop this post from 2016, but our intention is ultimately to self-fund this post from our own resources.

3.3 What are we proposing to do?

3.3.1 Our plan is to **purchase the property** and **rebuild on a site adjacent to the current building**, since it is clear that the current structure is not fit for its new purposes[14]. It is expensive to maintain and its energy costs are excessive (utility bills are £400 per month). The purchase should be completed by late autumn 2015.

3.3.2 During 2013 a number of options were considered, including refurbishing the existing building. It was agreed that the latter would not be a viable option since it

[13] Based on £7.50/hour.

[14] RICS Condition Report 22 July 2013. Some aspects of the report are open to challenge, e.g. G6, which states that visible drainage areas were found to be in a sound and satisfactory condition. This is clearly not the case with the drain near the front entrance.

would require shutting down the enterprise and laying off staff for up to one year, thus losing considerable goodwill, custom and momentum. Rebuilding elsewhere within the site will enable us to continue to operate, and will allow for a sustainable structure that can accommodate a range of community based activities as well as the shop and cafe. **Annex 5** refers to our surveyor's report, which summarises the condition of the building in 2012.

3.3.3 To this end, we have secured £497,000 from the Big Lottery People and Places to buy the property and to contribute towards the new development. We have also secured £25,000 from the Ceredigion Community Grant Scheme and £25,000 from the Trusthouse Charitable Foundation for this purpose.

3.4 Our programme

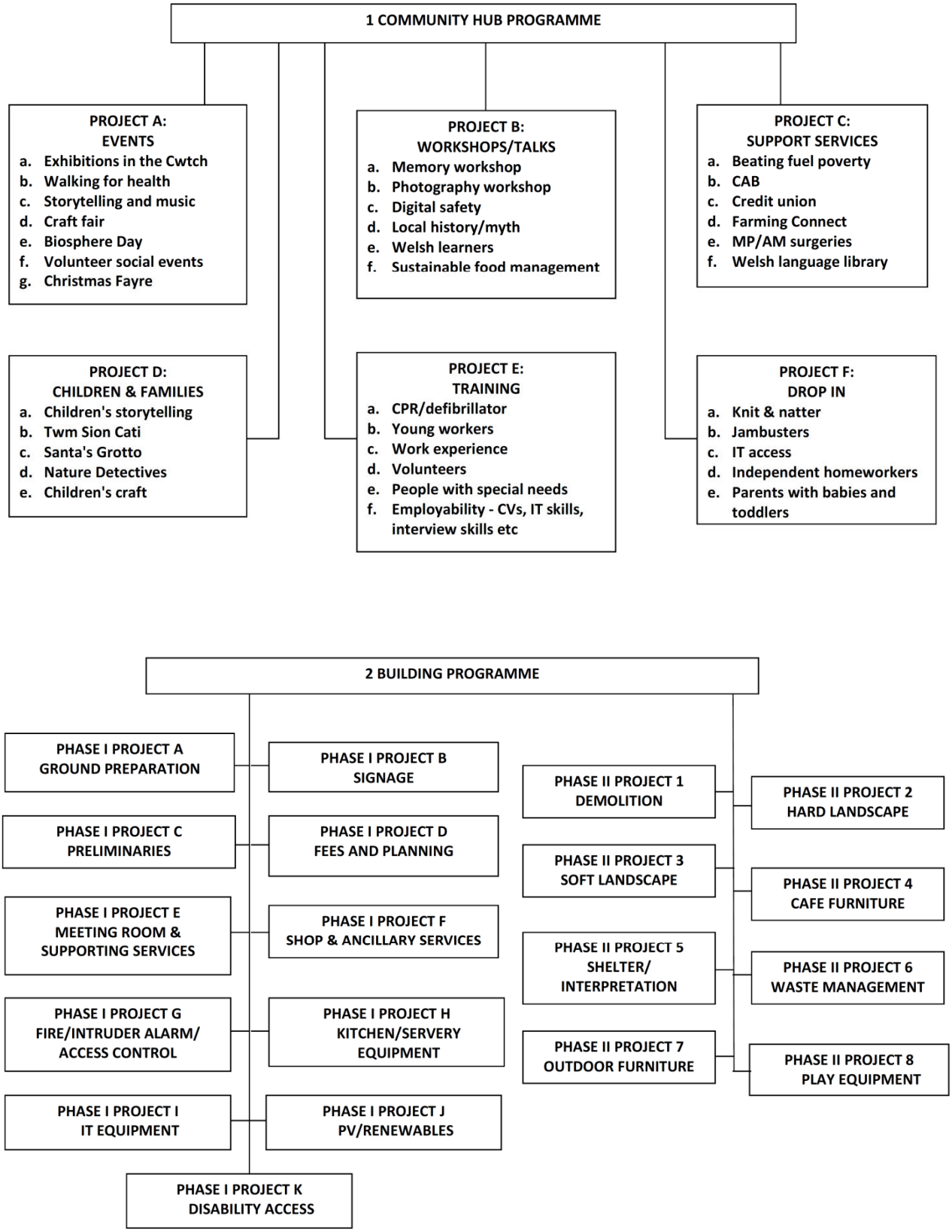
3.4.1 It is worth distinguishing between our interpretation of a **programme** and a **project**. In our view, a programme delivers benefits to an organisation through a period of change, based on an agreed vision of how the organisation will look in the future. Therefore managing a programme entails co-ordinating the dynamics of its projects to move the organisation through the change process and deliver the anticipated benefits. Programmes connect the delivery of change to the strategic objectives and direction of the organisation, and inevitably involve reviewing, refining and adjusting during the process.

3.4.2 On the other hand a project is an activity or set of activities with a defined timescale. Projects are relatively temporary processes which must be managed and controlled in order to meet their stated objectives within a programme framework. Arguably, programmes are concerned with delivering outcomes whereas projects focus on outputs.

3.4.3 We envisage an overarching programme that embraces all our projects and activities, which are seen as integrated and mutually reinforcing. This overarching programme has two dimensions - the community hub, and the shop and cafe. As well as providing much needed services, training, employment and a focus for local volunteering, a key purpose of the shop and cafe is to contribute towards the community hub, minimising its need to rely on revenue funding from other sources.

3.4.4 The programme has been disaggregated into discrete projects, which themselves contain a number of elements, enabling us to take a structured approach. The following diagram demonstrates this structure:

FIGURE 2 - BUSINESS PROGRAMME



3.4.5 Given where we are in the development of the programme, the emphasis is on the 'building redevelopment' side. Sections 5 and 6 provide the rationale and evidence behind each of the two programme dimensions.

3.5 What has been achieved so far?

3.5.1 This plan marks the end of the initial phase of development, which was to establish the shop and cafe as a pilot project; to secure lottery funding to redevelop the site; and to test the potential of community engagement beyond the shop and cafe itself, through the development of activities and events for interest groups. To this end, the establishment of the shop and cafe was brought about through a combination of a small grant via Cynnal y Cardi; a grant from the Ceredigion Micro Business Investment Fund; contributions from prospective users via a reverse credit scheme; and a Village SOS award. The lottery funding has been secured, subject to match funding from other sources. We were also able to obtain funding from Santander Bank to initiate a programme of events for the summer of 2015. **Annex 1** provides a summary of our development to date.

3.5.2 The financial review (section 9) indicates that we have significantly exceeded our targets in terms of turnover. On the cafe side, we have calculated the number of covers for weekends in the 6 months between March 7th and September 5th 2015, which total 2,486. This averages out at 48 covers per day at weekends, which would equate to 4,800 covers for all weekends over the year. Assuming weekday covers of about 50% of weekend levels, i.e. 24 covers per day, we estimate an average of 120 covers over the working week, which would equate to 6,000 weekday covers per annum. **Our total annual estimate comes to 10,800 covers.**

3.5.3 Our till receipts indicate that we have had **41,542 customers in the shop alone** (excluding the cafe transactions) during the period June 2014 to May 2015. The average spend per transaction has been £4.31.

3.5.4 We estimate that **our total custom (shop and cafe) for the period June 2014 to May 2015 has been about 52,000**.

3.5.5 Although the Big Lottery-funded element of the programme is in its initial stages, it is worth reviewing what has been achieved to date against the objectives identified in our application to the lottery. These are summarised in Annex C of the letter of offer to us[15], and consist of four outcomes:

[15] Dated 09 February 2015.

A. An improved local economy through better employment prospects and a better-supported local food production sector;

B. Increased self-confidence and skills amongst people from the community of all ages, through volunteering and placement opportunities;

C. A revitalised and more cohesive community which has a social and economic focal point;

D. A sustainable community facility, which increases awareness of the community and wider area's language and culture

3.5.6 What the figures do not capture are the number of young people who have worked as casual paid staff and as volunteers. The number of volunteers who have continued to support the enterprise is itself a statement of commitment towards key elements of B and C. Casual staff are not included in the figures under A.

3.5.7 Whilst it is difficult to quantify the effect, the capacity of the community has been extended by the threat (and subsequent confirmation) of the closure of the local primary school, and the effort that has gone into challenging it. The energy and time of key supporters that would have gone into planning and managing this programme have undoubtedly been diverted away over the past eighteen months.

3.5.8 Despite this, we believe that achievements, some of which cannot be quantified, have been considerable. Many are anecdotal and minor, and may be difficult to attribute directly to the shop and cafe, such as the increased support given to the annual horticultural show; the high attendance at the autumn pub quiz and the increase in regulars at the local pub who did not in the past know each other. The shop also acts as a collection point for prescriptions, for the local food bank, and for collecting parcels and bin liners.

3.5.9 There is no definition of who 'local' suppliers' are. **For the purpose of this plan, we define local as any supplier coming from West Powys, North Breconshire, North Pembrokeshire, Carmarthen, Ceredigion and South Gwynedd.**

TABLE 4 - BIG LOTTERY OUTCOMES AND TARGETS

OUTCOME	INDICATOR	LEVEL	TIMESCALE	ACHIEVED	COMMENTS
A	Number of jobs created	4-5 FTE posts	By end of Year 1		**Achieved.** Currently employ 3.5 FTE regular paid shop/cafe staff + 1 FTE community coordinator.
		2 – 3 further PT posts	By end of Year 4		**Confident.** Achievable, depending on income.
	Number of local suppliers used	10 local suppliers with regular orders	By end of Year 2		**Achieved & exceeded.** Approximately 35 regular local suppliers.
	£ spent with local suppliers	At least £25,000 annually	By end of Year 2		**Achieved and exceeded.** £62,564.29+ per annum
B	Number of regular volunteers	35	By end of Year 2		**Achieved and exceeded.** 40+ regular volunteers
	Number of work and training placements / opportunities provided	11per year	By end of Year 2		**Achieved**. 13 placements/ opportunities provided.
	Number of participants reporting improved self-confidence and skills	75%	By end of Year 4		**High confidence.** Wide range of improved generic skills reported, customer care/services, team working, cafe/food hygiene, decision making. Also specific skills e.g. complicated till system, coffee machine.
C	Funding provided to local community projects from trading profit	At least £1,000 per year	By end of year 2 of project		**Achieved and exceeded.** This year we have contributed £2,600 to community projects. A further £1,000 has been allocated for development of hub partnerships.
	The number of people who	At least 50% of survey	By end of Year 4		**Achieved.** Survey carried out December 2013

	feel more involved in the community	participants			indicates that more than 50% of participants feel (and are) more involved in the community.
	Number of people who view the community as a better place to live as a result of the project	At least 50% of survey participants	By end of Year 4		**Achieved.** Survey carried out December 2013 indicates a high level of satisfaction with the services, including convenience, community meeting place, friendliness, awareness of local produce.
	Number of people attending community events and activities at new facility	500 annually	By end of year 2		**Achieved and exceeded.** 800-900 attendees in 2014-2015
		600 annually	By end of year 3		**Achieved and exceeded.** As above
C	Number of people accessing information	At least 50% of visitors to services accessing tourist and heritage information	By end of Year 4		**Confident**, but depends on levels of funding to enable development of tourist/ heritage facility
	Improved awareness and appreciation of natural and cultural heritage of area	At least 50% of survey participants saying they had a better appreciation of the natural and cultural heritage of the area	By end of Year 4		**High confidence**. 146 attendees at events/ activities related to local natural/cultural heritage in 2014-15. Depends on development of facility.

3.6 How do we relate to the strategic context?

3.6.1 Our programme and its objectives are consistent with a number of key strategies and policies at European, National and regional/local level. These include the Welsh Government's **Community Facilities Programme** and the relevant aspects of the **Wales Rural Development Programme**.

3.6.2 In its introduction, the European Regulation (2013) on rural development[16] states that:

[16] Regulation 1305/2013

"The development of local infrastructure and local basic services in rural areas, including leisure and culture services, the renewal of villages and activities aimed at the restoration and upgrading of the cultural and natural heritage of villages and rural landscapes is an essential element of any effort to realise the growth potential and to promote the sustainability of rural areas... Member States have the possibility to give priority to investments by community-led local development partnerships, and to projects managed by local community organisations".

(paragraph 19).

3.6.3 Article 20 relates specifically to basic services and village renewal in rural areas. This regulation provides a key funding mechanism for initiatives such as ours, within the Wales Rural Development Programme.

3.6.4 The Community Facilities Programme refers to facilities that:

- provide services which prevent poverty or mitigate its effects;
- reintroduce or prevent the loss of community services;
- provide, safeguard or re-introduce a valuable community service such as access to a credit union, post office, library, last shop/retail outlet in the area;
- host local health services, exercise or healthy living activities;
- provide community IT access, broadband access and/or IT training to aid digital inclusion;
- host a food bank, food co-operative, access to advice services or other activity which prevents or seeks to mitigate the effects of poverty;
- encourage the co-location of local groups and service providers to improve the overall sustainability of the facility[17].

3.6.5 These can be summarised as facilities that promote **Health and Wellbeing; Economic Improvements;** and **Lifelong Learning**[18]

3.6.6 A number of national plans and policies are also relevant. For example, the Welsh Government's 'Tackling Poverty Action Plan'[19] quotes the Rowntree Foundation in stating that it costs 10-20% more to achieve a basic adequate standard of living in rural areas than urban areas mostly because of increased transport and heating

[17] http://gov.wales/topics/people-and-communities/communities/grants/community-facilities-programme/?lang=en

[18] Welsh Government (2014) 'Community Facilities Programme: Guidance for Grant Applicants - Outputs and Outcomes'. Cardiff

[19] Welsh Government 'Tackling Poverty Action Plan 2012-2016' . Cardiff

costs (page 1). Our aim is to mitigate the impacts of both, by localising services and by promoting fuel clubs and fuel efficiency.

3.6.7 The Child Poverty Strategy for Wales[20] refers to the Rural Development Programme as a 'catalyst' for transforming rural economies while being environmentally sound and socially inclusive (page 22).

3.6.8 The Rural Development Programme[21] itself includes Measure 7 (M07), which relates to basic services and village renewal in rural areas (page 330). The measure aims to target poverty, and provides for a wide range of initiatives, from funding village development plans, investment in local basic services, to investing in recreational and tourist infrastructure and investing in cultural and natural heritage linked to health, education or employment prospects. This is clearly ground that is covered by our enterprise.

3.6.9 At the local level, Ceredigion Council's single integrated plan 'Ceredigion for All'[22], was launched in 2013. Our enterprise seeks to address a number of its priority themes, especially 'Economy and Place' and 'Independent Living'. The challenges identified in the plan are challenges we recognise in our community, as outlined in section 2 above. The Council's Sustainable Futures Executive Group identifies a number of priorities in the appendix to the update report (April 2014)[23]. These include:

- *Investment in walking paths, cycle routes and other projects which allow the public to enjoy the area's natural environment. This should include actions to maximise the economic benefit of the Wales Coastal Path*.
- *Support local communities to utilise the opportunities related to the generation of renewable energy in their area including those which generate income.*
- *Support the development of community led schemes that promote the local culture and heritage.*
- *Support the development of 'food-tourism' projects and activities.*
- *Continued proactive support and promotion of the benefits of starting a business (including social enterprises) in Ceredigion .*

[20] Welsh Government (March 2015): Child Poverty Strategy for Wales

[21] United Kingdom - Regional Development Programme Regional (Wales). 2014-2020. May 2015. 2014UK06RDPRP004

[22] Ceredigion Council (2013): Ceredigion for All. Ceredigion Local Service Board's Single Integrated Plan

[23] Ceredigion County Council, Local Service Board, 7th April 2014 . Appendix to: Update report from Sustainable Futures Executive Group on Ceredigion for All, Our Livelihoods

- *Identify and adopt flexible methods to the delivery of learning provision (online/distance learning) to overcome issues of rurality and barriers to accessing learning.*
- *Explore methods to delivering training and skills provision flexibly. Rural proofing this provision will help to overcome issues of rurality in Ceredigion.*

3.6.10 Ceredigion's Tourism and Visitor Economy Strategy[24] advocates greater investment in the physical environment of towns and villages (page 80). It refers to the need to identify the key focal areas and to draw up plans for improvement and interpretation (page 82). Our community could benefit from the fact that the increasingly popular Wales Coast Path passes through the village of Tre'r Ddol[25]. The provision of refreshments, and potentially accommodation, is seen as a key element in visitor experience to the area.

3.6.11 One of the key issues that emerges at the strategic level is that of rural deprivation. The evaluation of the Welsh Government's Community Cohesion Strategy[26] suggests that Wales' rural cohesion cluster (including Ceredigion) is characterised by 'low deprivation' (page 17), although the report does not define deprivation, but relies (possibly) on the Wales index of Multiple Deprivation (page 48). The limitations of the WIMD are described in the OCSI report (2102)[27], which states:

"... rural disadvantage and deprivation issues are still not adequately captured in the Welsh Index of Multiple Deprivation (WIMD) and other national measures of deprivation. Concerns relate to a lack of indicators to identify specific rural issues, such as employment access and quality, housing affordability, access to services, and cost of living. Other issues have been raised in terms of possible bias in existing indicators, for example lower benefit take-up levels in rural areas mean that indicators based on benefits (for example used in the employment and income domains of the WIMD) will underplay rural deprivation levels."

3.6.12 This concern is reflected in Ceredigion Council's Single Needs Assessment[28] (page 11), *which states that "Several studies have demonstrated the failings of the*

[24] The Tourism Company for Ceredigion Council (2011): Tourism and Visitor Economy Strategy for 2011-2020. Final Report. TTC Ledbury and Teddington

[25] http://www.walescoastpath.gov.uk/media/1153/wales-coast-path-end-of-project-report-2007-2013.pdf

[26] http://gov.wales/docs/caecd/research/130429-evaluation-getting-together-community-cohesion-strategy-wales-en.pdf

[27] Local Government Data Unit Wales for WLGA Rural Forum (2012): Getting the Measure of Rural Deprivation in Wales. Oxford Consultants for Social Inclusion (OCSI). Brighton.

[28] Ceredigion Single Integrated Plan. Single Needs Assessment. Population Issues, Outcomes and Priorities. Initial Report to the LSB Executive Group. September 2012

model in capturing deprivation outside of such homogeneous areas. Commentary in the WIMD itself notes not only that the most deprived individuals or households are not necessarily found in the most deprived areas but also that only a minority of deprived people live in the most-deprived areas."

3.6.13 As the foreword to the Government's 'Tackling Poverty Action Plan' puts it, *" Rural areas can also experience higher rates of poverty."*[29] (page 1). At the local level, Ceredigion Council's single integrated plan recognises that *"...hidden pockets of poverty are common in rural areas"* (page 9).

3.6.14 Our location in the Dyfi Biosphere should be seen as an advantage. A number of the biosphere's objectives are in line with our own, including:

- To keep and improve the area as a great place to live, work and bring up children – and to create more opportunities for them to stay here
- To place a greater value on our natural environment and on Welsh language culture
- To encourage discussion, agreement and co-ordination between people and organisations with different values and priorities
- To develop a more self-reliant local economy; less dependent on fossil fuel, with growth driven by local knowledge and resources
- To develop a more sustainable area; with residents and visitors choosing locally-produced goods more often and reducing our impact on the world
- To use the Biosphere 'brand' to promote the quality of local agricultural & other products and tourism experiences

3.6.15 The Welsh Government is currently developing its Environment Bill, and is piloting the concept of integrated natural resource management in order to inform policy. One of the pilot areas being tested is the Dyfi Valley, and Cwmni Cymunedol Cletwr is seen by the piloting officers as a case study in community-based approaches to sustainable practices.

[29] Welsh Government 'Tackling Poverty Action Plan 2012-2016' . Cardiff

4 RURAL COMMUNITY HUB

4.1 Introduction

4.1.1 The idea of the community hub grew organically, and it grew out of a desire from within the community to develop a wide range of ideas, initially of a cultural and social nature. Interestingly, these ideas were able to flourish because of the opportunity that the shop and cafe provided for people to meet and discuss their interests and concerns.

4.1.2 Community hubs come in a wide variety of types. Tregaron's Whilen Y Porthmyn is developing as a result of a group of local residents wanting to retain the service formerly provided by the Communities First programme. This group has applied for Cynnal Y Cardi funding to pilot a volunteer run community hub facility. The funding enabled the group to get properly set up and covered the initial costs of the room and basic services. This is now well supported and is building on its initial success.

4.1.3 Others, such as Knighton's community centre in Powys[30], may be large, redundant or unsuitable halls whose structure cannot provide for current needs such as office or workshop space. In other cases the impetus has been the desire of residents to restore an iconic building for community use in response to the loss of traditional community focal points such as the church, chapel or school.

4.1.4 In all cases, the common characteristic is the provision of a multi-use space that provides an opportunity for a community to meet, to develop and share skills, to find advice and support, and to access social and public services that might otherwise be difficult to obtain. This is explicitly the intention of our programme - to provide the only facility in the area that is community-managed **and** aims to co-locate a community advice and support hub with a volunteer-run shop and cafe. No such facility exists in either Aberystwyth or Machynlleth, both 9 miles distant, nor in Borth or Talybont.

4.2 Rural Community Hub at Cletwr

4.2.1 In 2014 we secured funding of £10,000.00 for a co-ordinator to pilot a range of social and cultural activities based on the shop and cafe, in order to gauge general interest and responses from local people. These activities ranged from introducing a fuel club to reduce the costs of domestic fuel, through providing CPR training for use with defibrillators, to running classes for Welsh learners. We have used such meetings, and others such as Welsh cinema clubs and digital safety sessions, to discuss the potential of other initiatives, such as camera clubs, walking for health and nature walks, as well as storytelling, writing and local mythology classes. Part

[30] http://www.powyscommunityhubs.co.uk/knighton-community-centre.html

of the cafe, known as the 'Cwtch', is used to present the works of local artists as a mini-gallery. It also contains a Welsh books library. At present we offer free access to a desktop computer in a corner of the cafe. We provide an opportunity for young parents to socialise in an unstructured environment. This can be a critical source of support to disadvantaged and lone parents.

4.2.2 In the meantime we have offered training in the shop for young people and for people with learning difficulties, as well as short placements for young people wishing to develop specific skills such as retail and financial management. We believe we could do significantly more in this respect. For example, our business manager has suggested setting up e-learning programmes leading to certification in relevant subjects such as food hygiene, health and safety, first aid and retail.

4.2.3 There is undoubtedly an interest within the community to develop facilities on a more regular and formal footing, but a lack of space inhibits any further development, not least because the occasional daytime group meetings have occupied part of the cafe, which has resulted in a loss of revenue. There is also a security issue for evening activities, as currently the shop cannot be isolated from the Cwtch meeting area.

4.2.4 Given the appropriate space, we have the potential to expand our activities significantly, especially as we anticipate being in a position to at least part fund a community co-ordinator out of the shop and cafe profits. This would depend on the ability of the shop and cafe to reorganise and expand its current offer in order to increase profit. This in turn will depend on completing the integrated building which has been planned, and on continuing support from our volunteer team. We believe that this model of practical volunteer support, enabling us to defray the costs of cafe/shop staff and to divert profits towards a community hub co-ordinator, is a valuable example of collective action in support of community wellbeing.

4.2.5 The facility will consist of a meeting space for groups, discrete space for one-to-one surgeries and consultations, and freely accessible IT for those seeking virtual meetings with advisory and support services through, say, Skype. We aim to provide these spaces and facilities to a range of service providers, including NGOs, Business and Farming Connect, police services and health advisors including GPs. We plan to work with a credit union and with the Citizens' Advice Bureau to provide information and help on financial issues and to improve financial literacy for individuals, as well as developing CVs and developing digital, business and enterprise skills. As central government funding for local authority public health services declines, we believe there may be an opportunity for interventions by other bodies, based at the proposed hub. A significant number of people are self-employed, so we also want to develop a self-employed persons job club, networking and exchanging ideas and collaboration.

4.2.6 Our view is that the Dyfi Biosphere is under-marketed, and we wish to work with Ecodyfi to strengthen the image and brand of the Biosphere, in order to promote its products and tourism potential. There is an opportunity to provide tourism services out of the hub, supporting those who rely on tourism and on producing local products as a primary or secondary job. The Cletwr is used by the Biosphere as a model of a social enterprise within the designated area. We have already hosted 'Faces of the Biosphere' workshops to train local tourism providers in promoting the biosphere.

4.2.7 The new building will provide better spaces for all our activities and will result in a reduction of costs, such as energy. We will depend on grant support to enable us to provide and equip the community hub as an integral part of the new, sustainable Cletwr building. A major advantage of our vision is our partnership with the shop and cafe giving us established sustainability on which to build our community programme. Our strong voluntary base is essential and is evidence of the community capacity to sustain and develop this side of the programme.

4.2.8 As stated in paragraph 1.2.11, we have successfully secured £547,000.00 for the purchase of the site and part-funding of its development, and we are therefore well on the way to realising our vision. Although the grant is conditional on us securing the remainder of the required sum, the Lottery has expressed its confidence in our enterprise by advancing the purchase price of the property - £310,000.00.

4.2.9 The programme to develop the facility has been subject to sustained consultation with the wider community, as well as with our regular volunteer team of 40. We publish and deliver a newsletter within the community council area three times a year. We maintain a website and Facebook page to encourage dialogue, which has helped us to formulate our vision (see section 11). The development plans for the new premises were subject to detailed questionnaires and opportunities for comment, and have been redrafted following further consultations.

4.3 Why is it needed?

4.3.1 Isolation and a lack of access to services is a major characteristic of the area. This hub is needed because it brings together many rurally isolated individuals, including single pensioners; mothers with young children; people who may otherwise find it difficult to obtain sustainable local jobs; and young people. Some of our volunteers live in isolated valleys in the area and find that the shop and hub gives them a chance to meet up and make new friends. The fact we are rooted in the community gives us unique opportunities to recognise and be receptive to community needs and to respond to those needs.

4.3.2 Poverty in communities such as ours is frequently hidden, based on statistics that may be skewed by relatively few well-paid professionals. Furthermore, a number of factors are not included in the Welsh indicators of rural poverty. Depression, for example, is not one of the health criteria; people living in rural areas are less likely to be aware of and to access benefits, which may underestimate the reality; employment figures are distorted by the number of people who are self-employed but not high earners, or who may be on short term or zero hours contracts. Some people may be holding down two or three relatively poorly paid part-time jobs, which in total amount to a reasonable income but demand extensive and exhausting hours, at a cost to family life.

4.3.3 A number of commentators[31] have warned of the risks of allocating funds based on deprived areas rather than on deprived people. Based on our community's profile, the following table identifies some of the key groups who may be described as 'deprived' in one way or another, and who may have an interest in the community hub.

TABLE 5 - STAKEHOLDER ANALYSIS - COMMUNITY HUB

Stakeholder interest	Numbers	Likely to benefit significantly	Likely to benefit
Retired singles	107		
Retired couples	262		
Single parents	45		
People out of work/seeking work	41		
In work relatively poor	284[32]		
Agriculture, fisheries, forestry	80		
Young people	41[33]		
People with mental health and	>10[34]		

[31] OCSI/ACRE - Getting the Measure of Rural Deprivation in Wales. http://www.ocsi.co.uk/news/wp-content/uploads/OCSI-GettingMeasureRuralDeprivationWales.pdf

[32] Based on males/females working fewer than 30 hours per week.

[33] Young people are aged between 9 years and 14 years on the 2011 census. In 2015 they will be aged 13 to 18 years of age.

[34] Based on FOI request to Ceredigion Council. September 2015

learning disabilities			
People with no cars or one car	133		
People in private rented accommodation	80		
Self-employed people	77		

4.4 How might such groups benefit?

4.4.1 Different stakeholders will benefit in a wide variety of ways, of which these are an example:

- Retired people will have an opportunity to meet socially, to share experiences and to provide support from their experiences and knowledge. They will also benefit from having the opportunity to mix with other people of different ages and experiences. The hub will also be a critical single point of information, advice and support with issues ranging from financial management to accessing IT in order to pay bills and have virtual meetings with advisory services.

- For people seeking work, or in work but earning relatively little, the hub will provide an access point for job searches, support and advice for in-work and other benefits, and an opportunity to meet like minded people to gain from experiences and to raise awareness about job-related issues. It is possible that the hub will act as a clearing house for employment opportunities in the area. It is worth noting that a recent survey has found a high rate of digital exclusion in Ceredigion, with 21.7% of households not receiving broadband speeds of more than 2Mbps, and some with considerably less; that 22.8% of adults in Ceredigion have never been online; and that 20% of adults lack the five basic digital skills[35]. Interestingly, the survey indicates a **significant correlation between digital and social exclusion**.[36]

- It is envisaged that the hub will provide an opportunity for people working in land management such as agriculture to meet advisory staff from, say Farming Connect or the farming unions, either on a face to face or on a virtual basis to get advice about a wide range of subjects including grants and loans, single farm payments and diversification.

- Young people in the area are particularly isolated, especially where they depend on public transport or on limited access to a family car. Apart from

[35] The five basic digital skills are communicating, transacting, problem solving, creating and managing information.

[36] http://www.go-on.co.uk/get-involved/go-uk-heatmap/about-heatmap/#sources; http://www.go-on.co.uk/resources/heatmap/

having the opportunity to work in the shop and cafe, the hub will act as an important meeting place for young people, where they may be able to access advice and support on lifestyle issues, job prospects, education and so on.

- A wide range of people may have mental health problems, including older people suffering from Alzheimer's disease, younger people with depression, vulnerable adults, and people with learning disabilities. The hub will provide an advisory and support outlet, working with a range of voluntary groups such as Age Concern, Mind and the Alzheimer's Society, and specialists such as the Ceredigion Team for Learning Disabilities (CTLD), which could offer discrete services. Learning Disability Wales will be an important advisor and partner in this regard.

- A number of people may find themselves disadvantaged by having limited access to transport. The hub could provide a number of opportunities, from providing a meeting point for socialising, to offering services such as home shopping and delivering prescriptions. Whilst community transport is not envisaged at this stage, offering virtual services through the hub could provide valuable access to information and support services via email and Skype.

- The census figures indicate that there are a number of people in private rented accommodation. Such people may have other financial and domestic difficulties, and would benefit from advice on, say, managing rents, dealing with issues around private tenancies, and legal matters including tenants' rights. Organisations such as Citizens' Advice could provide regular surgeries based at the hub.

- Isolation is often a factor among the self-employed in dispersed rural communities. The hub could provide a valuable meeting point for home workers, who, as well as accessing IT services, can provide each other with advice and support, including combining to tender for job opportunities.

- One of our potential partners has suggested that it would be efficient for the co-ordinator to act as 'gatekeeper' for people seeking advice, in order to clarify concerns and to direct people either to the most appropriate websites or to the most appropriate individuals.

- Other opportunities include the setting up of a car sharing club based at the hub, similar to that which operates in Machynlleth. The hub might also act as a clearing house for linking people needing lifts with car users.

5 SHOP AND CAFE

5.1 Introduction

5.1.1 It is acknowledged that community shops and cafes are a service, as well as a business. In order to continue, they must be successful. Successful enterprises such as ours can:

- **Reduce physical isolation** and are a lifeline for many rural communities, particularly those in more isolated parts of the UK and particularly so for the elderly and less mobile;

- **Reduce environmental impact -** having a community shop in a rural location can significantly reduce the number of times individuals drive outside of their community to access alternative retail services; and

- **Reduce social isolation -** they are often the only place in a rural community that is open during the day and that offers a place where community members can go to meet with, and talk to, other people. Those involved in the running of the shop are provided with unique benefits such as the opportunity to learn new skills, meet new people, and feel part of the community. These opportunities have been recognised for their contribution in reducing and preventing rural isolation and loneliness.

5.1.2 The Wales Rural Observatory undertook a detailed survey of local services at Community and Town Council level in 2010, which is cited in the Wales Rural Development Programme (p 71). The survey found that 62% of councils did not have a shop selling food only; that 74% of councils had no shop selling non-food items only; and 46% of councils did not have a general store. As well as a suggested 37% decrease in permanent shops since 2007, issues such as reduced opening hours, relatively high prices and limited choice were frequently raised. These shops are referred to as 'service facilities' as an acknowledgement of their benefit to locals.

5.2 Siop Cynfelyn - why is it needed?

5.2.1 Llangynfelyn, like many rural communities, was once tight-knit and self-sufficient with numerous shops and other services. These have all gradually closed, corresponding with a decline in the ties that bind communities together. A number of people now commute to work in the nearest towns, Aberystwyth and Machynlleth.

5.2.2 The closure of the last shop and cafe in 2010 had a further detrimental effect – the cafe was well-used by local people and passers-by, and the shop provided a meeting place for the local community. Loss of convenience was significant, especially for those without cars. For the elderly, this was particularly detrimental, as they became more isolated, reliant on the goodwill of neighbours or the infrequent bus service just to buy everyday necessities. The shop and cafe were the only services of this type within Llangynfelyn, although a small Spar shop can be found in Talybont, some 3 miles to the south. To the north, there was no shop for 9 miles. The nearest cafes are in Bow Street and Borth, 6 miles to the south or west.

5.2.3 Understandably, the prospect of re-opening the shop was welcomed by older residents, but in fact 94% of *all* respondents to our consultation were positive about the shop re-opening, in recognition of the value of this service. The cafe was also welcomed, since it offered an opportunity to capture tourist expenditure from visitors and passing traffic.

5.2.4 The range of interest and degree of support for the shop and cafe are quite diverse, and reflect the degree of perceived benefit to individual residents. There are two dimensions to 'benefit'. Rural shops and cafes benefit the *consumers* by providing a service in isolated places where these may be few and far between; and they benefit the *supporters or providers* of the service both economically and socially. The following table summarises those groups who may have an interest in the shop and cafe.

TABLE 6 - STAKEHOLDER ANALYSIS - SHOP AND CAFE

Stakeholder interest	Numbers	Likely to benefit significantly	Likely to benefit
Retired singles	107		
Retired couples	262		
Single parents	45		
People out of work/seeking work	41		
In work relatively poor	284[37]		
Young people	41[38]		

[37] Based on males/females working fewer than 30 hours per week.

[38] Young people are aged between 9 years and 14 years on the 2011 census. In 2015 they will be aged 13 to 18 years of age.

People with mental health and learning disabilities	>10		
People with no cars or one car	133		
People in private rented accommodation	80		
Self-employed people	77		
Holiday visitors	000's[39]		
Passing business visitors	000's		
Local suppliers	35+		

5.3 How do such groups benefit?

5.3.1 There is already considerable evidence of the benefit that the shop and cafe provide to a wide range of stakeholders. In terms of users, the pattern is complex. Although there appear to be two distinct general groups, namely local regular users and casual passing users, we get a regular trade in the season from coach parties using the cafe as a stopping point; and a horse trekking group uses us on a regular basis as it passes from the hinterland to the coast. We are a regular stopping point for business travellers driving between Pembrokeshire or Carmarthenshire and Gwynedd and the north of Wales. Many passing tourists make a point of stopping on their outward or homeward journeys as our reputation has grown. We are a venue for annual events and rallies. These are all regular in the sense that they are beginning to return, and plan journeys accordingly.

5.3.2 We have a considerable casual passing trade, including a large number of visitors from overseas. The positive comments in our visitors' book attest to the interest we generate from a wide range of tourists.

5.3.3 Within the parish, the shop now provides an important basic service for those who cannot or choose not to travel to shop. The numbers continuing to use our reverse credit system attest to continued local shopper support. The cafe too has regular support from a wide range of locals, including young parents whose children can play in a safe environment in our 'toy corner'; self-employed home-workers who seek an alternative environment and easy access to IT; older members of the

[39] Whilst it is difficult to give precise numbers, the following figures indicate the popularity of the area with tourists: the interim Wales Coastal Path Economic Impact report estimates 131,774 people using the Coast Path; parts of the path are used by 23,688 people per week (Economic Assessment of Health Benefits); Visit Wales estimates 21,857 people visited Ynyshir Bird reserve about 4 miles away; approximately 250,000 people visit Ynyslas dunes, about 4 miles away, and 40,000 visit the Dyfi Osprey Project about 6 miles away.

community; locally employed individuals; and family groups, especially at weekends.

5.3.4 Considerable benefits have accrued in other ways as well, chief of which is the sense of community that has resulted from the voluntary support given by many locals. Although there are officially 40+ regular shop and cafe volunteers, many others contribute occasionally by cleaning, gardening, removing rubbish, maintenance and so on, as well as attending meetings, seeking funds and making the sums add up. Other volunteers manage the book exchange shelves, the Welsh library, and the mini gallery.

5.3.5 The shop and cafe have provided local employment, to the extent that two members of staff have moved to the village specifically because of their jobs. It has boosted the income of a number of young people, so that they have had to rely less on their parents to provide them with funds, as well as providing them with valuable life experiences in working with others including older people.

5.3.6 It is difficult to define 'local' in terms of suppliers, and although our policy is to source locally wherever possible, products need to be marketable, regular, inexpensive if possible, and high quality. Commodities such as bread, milk, eggs, meat, seasonal salads and cheese are all sourced within Central Wales. We sell locally made chocolate, local magazines and 'papurau bro', children's books, jewellery and locally produced cards and artworks, as well as Welsh beers and cider. Jam and honey is locally produced, and some is produced in our kitchen. The shop and cafe are thus an important outlet for relatively small producers in the region.

5.3.7 The role of the shop and cafe as a tourism hub should not be underestimated. With few other options for growth available, tourism is seen as a key basis for optimising a sustainable future for rural communities, and therefore this site has a significant role to play in this part of north Ceredigion[40]. Importantly, **its success is a critical factor in sustaining the other key dimension to this programme - our community hub.**

[40] As the Wales Rural Development Programme puts it (p70), *'In the context of rural Wales, tourism, both inland and coastal, is an important sector and an integral part of the rural economy.'*

6 GROUNDSCAPING AND ANCILLARY WORKS

6.1 The new building provides an opportunity to redesign the site in order to provide an attractive setting in which people can relax and learn about the area and its cultural and natural values and to improve its environmental performance.

6.2 As the aerial view shows, the site is an 'island', set between the main Aberystwyth- Machynlleth A487 road and the village street, North Road. Whilst its proximity to the main road is an advantage in trading terms, it can be noisy and dusty on busy days.

FIGURE 3 - CLETWR SITE



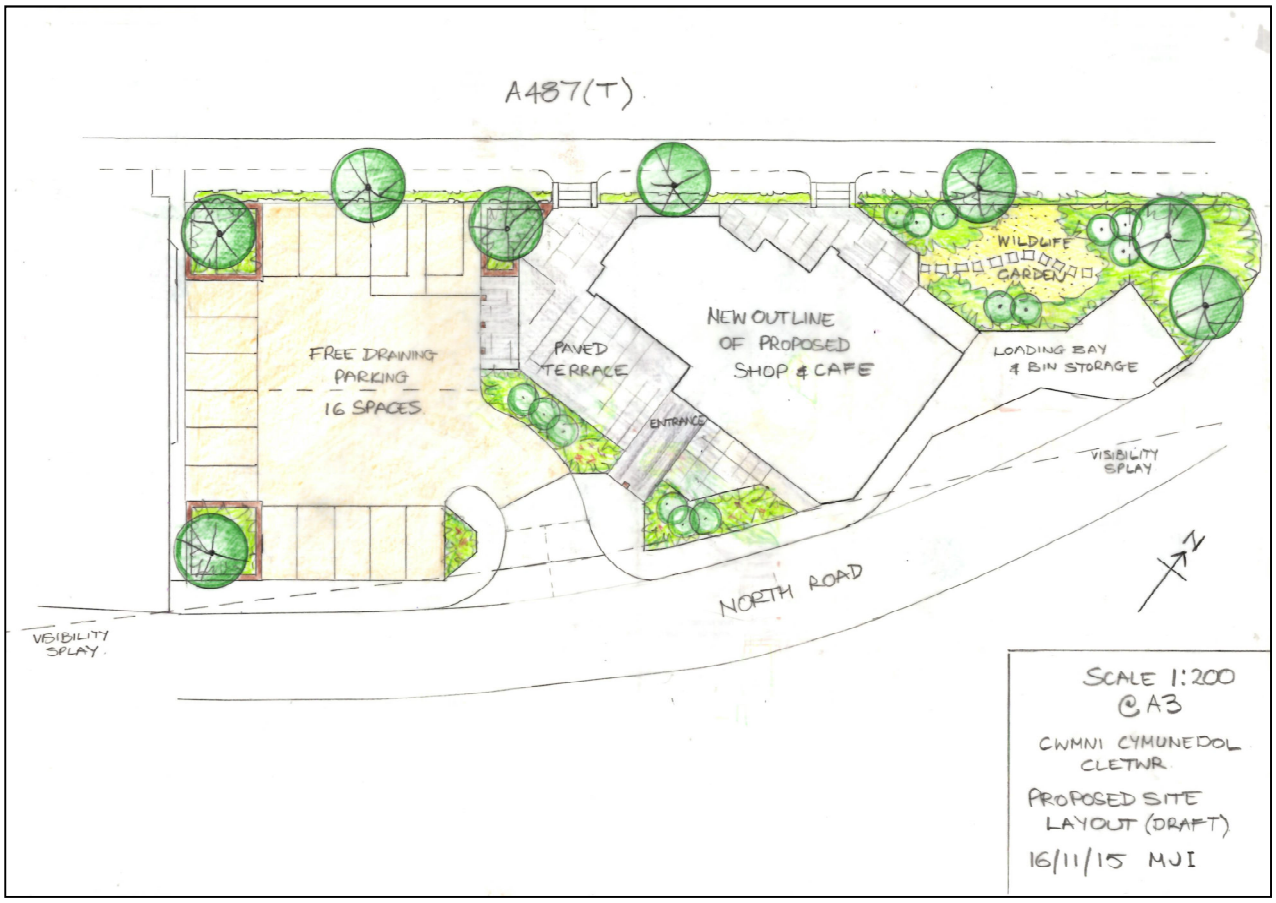
6.3 The site itself is entirely asphalt covered, and is uneven in parts, resulting in poor drainage. Redesigning, replanting and resurfacing the site offers a chance to improve safety, to provide mini-habitats including a wildlife garden area, and to ensure sustainable drainage.

6.4 The old petrol tanks are located at the north-east end of the site. Removing them entirely will prove to be prohibitively expensive and, since there is no intention to build on that area, unnecessary. It is intended to fill them with an inert compound and to cover the space and use it as a wildlife area. It was considered for use as a children's play area, but this has been questioned on safety and liability grounds, and it may be more appropriate to consider a better

location for such a facility, for example an area of land associated with the Llanfach and school buildings in Taliesin if possible.

6.5 The existing building will be entirely demolished after the rebuild, in order to provide car parking and possibly a shelter and information point.

FIGURE 4 - LANDSCAPE DESIGN CONCEPT



6.6 The architect's estimate for landscaping has been set at £30,000.00, but an updated estimate suggests the cost is likely to be in the region of £60,000.00. The table below sets out the estimated cost, some of which might be defrayed by using volunteer support. The items marked in pink are priority works.

TABLE 7 - LANDSCAPING COSTS

Quantity	Description	Price/unit	Cost
38m	Wall repairs/render/coping	£ 50.00	£ 1,900.00
2 no.	New steps	£ 1,500.00	£ 3,000.00
38m	Hedging		**£ 4,900.00**
70m	Tarmac footpath with kerbs & edging	£ 120.00	£ 8,400.00
375sqm	Free draining car park resurface/drainage	£ 45.00	£ 16,875.00
210sqm	Medium quality paving	£ 125.00	£ 26,250.00
6 no.	Wooden bollards	£ 100.00	£ 600.00
70sqm	Tarmacadum topcoat	£ 22.50	£ 1,575.00
70sqm	Tarmacadum base and topcoat	£ 50.00	£ 3,500.00
			£ 57,200.00
8no.	Standard trees	£ 225.00	£ 1,800.00
180sqm	Ornamental planting & timber edging	£ 40.00	£ 7,200.00
			£ 9,000.00
120sqm	Wildlife garden	£ 20.00	£ 2,400.00
			£ 2,400.00

7 CURRENT RESOURCES

7.1 Introduction

7.1.1 The shop and cafe are open seven days per week. The shop opens for 62 hours per week, and the cafe is open for 44.5 hours per week.

7.2 Staffing

7.2.1 It is critical that the shop and cafe remains a successful community trading enterprise in order to enable us to fund fully or substantially the community hub facility, including staff costs for that side of the programme.

7.2.2 Given its scale, it is not possible to manage the enterprise entirely by volunteers. Furthermore, the more successful the enterprise, the more demanding it is on volunteers. It is both necessary and valuable that we employ staff to support its operation, since we can contribute towards a sustainable local economy.

7.2.3 Although staff wages are our largest cost, we are committed to paying permanent staff at or above the Living Wage[41].

7.2.4 Our current paid staff consists of the following:

- One business manager (28 hrs/wk @ £10.60/hr)
- One assistant business manager (21.5 hrs/wk @ £7.50/hr)
- One catering manager/chef (30 hrs/wk @ £9.00/hr)
- One weekend manager (13.5 hrs/wk @ £7.85/hr)

We are also currently employing the following seasonal/casual staff:

- One catering/shop assistant (16 hrs/wk @ £7.00/hr)
- One community co-ordinator (8 hrs/wk @ £8.00/hr)
- One support chef (12 hrs/wk @ £7.00/hr)
- One book keeper (£40.00/wk)

7.2.5 Based on a working week of 40 hours, we employ the equivalent of **3.5 full-time staff**. Our weekly staff cost is about £800.00, though this varies seasonally**. In the period October 2014 to September 2015, we have paid £43,749.73.00.**

[41] Currently £7.20

7.3 Reverse credit support

7.3.1 The enterprise opened in May 2013 with considerable support from the community using a reverse credit scheme, whereby an individual deposits a sum of money and draws it down through the purchase of goods from the shop and cafe. This has enabled us to maintain a level of credit to maintain high stocking levels.

7.3.2 Since opening, the **total spend via reverse credit has been £60,737.77**. Assuming that the credit needs to be in place in order to spend, this represents a **credit input of about £24,000.00 per annum.**

7.4 Volunteers and other assistants

7.4.1 **We currently rely on approximately 40 volunteers**. At any time there are at least two, and usually three volunteers working in the shop and cafe or carrying out other duties. We estimate that the shop and cafe contribution by volunteers amounts to **about 105 hours per week**. Based on a nominal wage of £7.50 per hour, this is worth **at least £750.00 per week**. This does not include the many hours of non-shop/cafe contribution by volunteers, which is substantial.

7.4.2 In addition to our volunteers, **we also employ a number of young people** on a casual and voluntary basis. At present the eight young people contribute **between 40 and 45 hours per week**, but this has been considerably more during the summer holiday period. Payment amounts to approximately **£100.00 per week**.

7.4.3 We are currently working in partnership with the **Shaw Trust** to support a young person in gaining work experience over a 26 week period. Having originally been referred to us by **DASH Ceredigion** as a volunteer, this young person has proved to be keen, and she has grown quickly in confidence and ability. We are now providing training which will lead to NVQ in retail and catering, which will hopefully lead her to full time employment in this sector.

7.4.4 During the winter of 2015-16 we plan to employ a young person for a six-month period as an assistant chef, in collaboration with **Careers Wales**, through the Jobs Growth Wales scheme. Subsequently we plan to employ this person, initially on a part-time basis, assuming that we will continue to trade at least at our current level.

7.4.5 **Training** is an essential prerequisite for an effective team of paid staff and volunteers. Professional training is subject to review as part of regular staff appraisal. To date, such training has been provided at the request of paid staff through the business manager.

7.4.6 Volunteer training was initially managed via the Plunkett Foundation. There is a requirement for volunteers to undergo familiarisation and awareness training prior to joining, and they must sign a form stating that they have undergone this training. There is scope to extend this, with the possibility of gaining certificates in food hygiene and in health and safety.

7.5 Suppliers

7.5.1 Wherever possible we prefer to work with local suppliers[42]. **Of the 69 regular suppliers on our books, over 35 fall within our definition of local.** Some of these are very small, and range from suppliers of postcards and locally produced books to suppliers of eggs, meat, cheese and milk. **In the period October 2014 to September 2015 we calculate that we have spent £62,564.29 with local suppliers and providers.**

7.6 Partners

7.6.1 We have enjoyed the support and collaboration of a wide range of partners in our development. As well as **Llangynfelyn Community Council**, these include: **Ceredigion Training**, who have offered to provide placements to gain catering experience; **Coleg Ceredigion**, who will be pleased to extend co-operation in providing catering students to events. **Wildlife Trust of South and West Wales (WTSWW)**, who support the shop and cafe as a venue for accessing the local reserve and in providing information. **Ceredigion Museum** have offered collaboration on setting up displays at the new building, with the potential of a future initiative based on the local chapel. **Ceredigion Tourism** is keen to support us as a tourism outlet for the county. We could not have progressed as efficiently without the support of the **Plunkett Foundation**, who have provided invaluable advice on setting ourselves up. Further advice and support have come from the **Wales Co-operative Centre**, **Co-operative Bank**, **Ceredigion Association of Voluntary Organisations (CAVO)**, **Ceredigion County Council**, **Visit Wales**, **Cambrian Mountains Initiative**, **Wales Rural Retail Programme**, and **Cynnal y Cardi**.

7.6.2 Building on these partnerships, we are seeking strategic collaboration with a range of organisations including **Natural Resources Wales**; **Dyfi Biosphere**; **WTSWW** and the **Royal Society for the Protection of Birds (RSPB).** These partnerships will enable us to place ourselves at the heart of this part of Wales, with its valuable natural resources and its significant tourism potential.

7.6.3 The **Shaw Trust** has provided funding to enable us to provide training and work experience, as has **Careers Wales.**

[42] Defined as within Mid-Wales i.e. West Powys, Ceredigion, South Gwynedd, Carmarthenshire, North Pembrokeshire, North Breconshire. See paragraph 4.5.5

7.6.4 Further to recent discussions, a number of organisations have shown interest in continuing or developing a working relationship, subject to appropriate facilities being available. These include:

- **West Wales Credit Union**
- **Citizens' Advice Bureau**
- **CAVO**
- **Ceredigion Training**
- **Aberystwyth University Lifelong Learning**
- **Workers' Education Association**
- **DASH**
- **MIND**
- **Wildlife Trust of South and West Wales**
- **Wales Heart Foundation**
- **Age Cymru Ceredigion**
- **Coed Actif Cymru**

7.6.5 Some organisations are less willing to partner us, perhaps because we are viewed as competing with their interests. Chief of these is **Menter a Busnes**, despite professing to work *'in partnership with a host of other organisations and companies as co-deliverers or sponsors.'*[43] Others have shown an interest in principle, but are unwilling to commit at this stage.

7.6.6 It needs to be recognised that the most sustainable partnerships with organisations such as the above are those that develop organically over a period of time. It is critical to ensure that any co-ordinating role entails the building of relationships with these and other potential partners.

7.6.7 Letters of support for the programme are included in **Annex 4**.

7.7 Building and equipment

7.7.1 Until November 2015 the community rented part of the property. This consists of a two storey building, with an annex consisting of a workshop and office space. The ground floor of the main building is occupied by the shop, cafe and 'Cwtch' gallery, with a children's play area and store room off. It also contains a kitchen and servery, with a store room at the rear. part of the first floor is unoccupied, and is used as a store and office space. The other part is accessed separately and is rented out as a flat. The flat sits above the existing office and toilet space. The areas marked red in figure 2 are excluded from rent.

[43] http://www.menterabusnes.co.uk/en/about

7.7.2 The building is not fit for purpose. It is difficult to maintain the highest standards of cleanliness, and it is to the credit of the staff that the premises are rated 5 for food hygiene standards. It is ergonomically unsuited for the preparation of food and for the easy movement of more than two people at any one time. The floor is slippery when wet, and is uneven, so that fridges have to be chocked to remain level. The toilets are not high quality and are not vented.

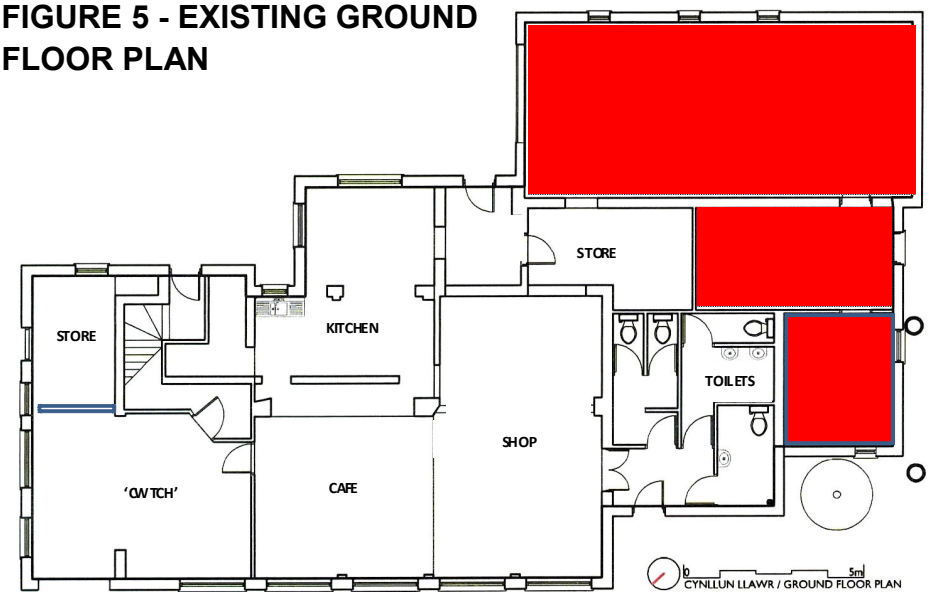
7.7.3 The cafe is pleasant, but not easy to move around in, and can only be accessed through the shop, in which space is tight. The only till is in the shop section, which means that queues form quickly and block up the limited space.

7.7.4 The 'Cwtch' serves as part of the cafe, the children's play area and the gallery, as well as the book exchange and Welsh library. Since this space is also our sole meeting area it can be difficult to arrange events without closing down this part of the cafe, which is a loss of income, since the 'Cwtch' is rented out to users at a nominal sum, and its users do not often buy food.

7.7.5 The poor layout has been a significant factor in our inability to train as many people as we might, or to hold as many events as we would wish, hence the need to reshape the space significantly.

7.7.6 Of some concern is the future loss of rented space to a local person who is employed locally. We are not able to incorporate a domestic dwelling under the terms of the lottery grant. As a community company we believe that it is in our interest to support the tenant (who will become our tenant when we buy the site) in finding suitable accommodation.

FIGURE 5 - EXISTING GROUND FLOOR PLAN



7.7.7 All the equipment is owned by the community company. This was effectively given to us by the owner to enable us to set up. Some items, including office and IT equipment, telephones and shelves were bought by us at the outset. Most of the other equipment, including fridges, the cooker and freezers have been bought as replacements for redundant equipment. Some items, such as the coffee machine, have required regular maintenance, and are becoming redundant. Although the cafe furniture has been and continues to be useful, it may need to be upgraded in the near future.

7.7.8 Disposing of cardboard waste relies on the goodwill of an individual to take it to Aberystwyth in his personal trailer. Waste cardboard is currently stored in an inadequate bunker and transferred into the workshop for stacking. It would be useful to buy a trailer into which cardboard could be transferred directly.

8 FINANCIAL REVIEW AND APPRAISAL

8.1 The shop and cafe opened in May 2013, so that we now have an indication of the growth in trading over a two year period. Our anticipated turnover for our first trading year, based on our application to the Village SOS Lottery, was £131,296.00[44]. For the period May 2014 to April 2015 the projected trading income was £172,120.00, and £199,940.00 for the year May 2015 to April 2016.

8.2 In fact, our trading turnover for May 2013 to April 2014 was £162,985.00 (ex VAT). In the year May 2014 to April 2015 this has been £229,974.00, about 25 per cent above the projected turnover. The figures for May to October 2015 show a significant turnover during the summer and autumn period, and we anticipate our turnover up to April 2016 will be £247,300.00.

8.3 Whilst our trading performance has exceeded expectations, some of our variable costs have increased accordingly. Cafe costs have increased from £4,458.00 to £20,201.00. Salaries have increased by about 15 per cent. We also incurred labour costs of £4,920.00 which had previously not been paid. On the other hand, repairs and maintenance, and energy costs were slightly down. During this year we also paid rent (£5,806.00), which had not previously been charged. We also contributed £2,600.00 to community projects.

8.4 It is our intention to continue trading at least at this level during the building phase, which is expected to commence during autumn 2016 at the earliest. Thereafter we would expect to be able to increase our trading levels by approximately 10% over the first three years, giving us a trading turnover of approximately £275,000 by 2021.

8.5 Whilst over the next two years we will need to recycle much of our profit into improving facilities, replacing equipment and increasing shop and cafe staff, we are already in a position to direct at least £2,000.00 towards the costs of a hub coordinator, and this should increase to about £5,000.00 by the end of this plan period.

8.6 We currently pay about £450.00 per month rent for the site. After purchase this will no longer be payable, a significant reduction in our costs. The site includes a flat, for which the current rent is about £350.00 per month. During the next two years, this rent will be paid to the community company. Assuming that no rent increase is envisaged, this will be worth about £8,400.00 to the community company. The site also contains a mobile mast for which the rent is currently £2,000.00 per annum, which will also accrue to the community company. Based on our architect's estimate our energy costs are likely to reduce by £250.00 per month. The shift to ownership and a new building are therefore likely to provide us with significant

[44] £185,754.00 including SOS fund of £46,458.00 plus £7,000.00 other funding sources.

non-trading funds over the period of this plan, which can be used for the benefit of the community.

8.7 It has been agreed that the workshop will not be rented, but will be demolished along with the rest of the building to provide extra parking and other options. The anticipated rental of up to £600.00 in the previous plan will not be realised.

8.8 We were not successful in applying for charitable status, so although we are able to claim relief from business rates as a community company, we are VAT registered. The previous plan had calculated VAT on the shop and cafe at 9%, and 11.5% on the purchase of goods.

8.9 **Annex 2** provides a financial summary of our last three years of trading, whilst **Annex 3** summarises our financial projection to 2018.

9 RISK ANALYSIS

9.1 No enterprise is risk free. By analysing the likelihood and significance of anticipated risks, it is possible to mitigate most of the impacts. The main risk to the enterprise relates to financial risk, and to realising the potential for the community hub. Assuming that we have ownership of the site, and assuming that voluntary support continues, the worst case scenario will be that we would be unable to commence as quickly as we would wish. Of particular concern is the ability of key individuals to maintain a high level of engagement.

TABLE 8 - RISK ANALYSIS

RISK	LIKELIHOOD	IMPACT	RESPONSE
Lack of funds to finance community hub	L	H	Most unlikely, assuming continued trading even at slightly reduce levels. We anticipate that at least £5,000.00 per annum will be available. May need to seek discrete funds for some initiatives in any case.
Trading potential not realised	L	H	Unlikely, based on existing figures. Main impact will be on capacity to employ FTEs & support community hub. Need to ensure capital security, sound financial planning and apply cautionary/gradual approach to funding own projects.
Lack of buy-in by potential partners	M	H	May result in underused facility. Research/engagement with partners to ensure their support in practice. Community facilitator post is a critical factor. Partners' office overheads make this an attractive option.
Lack of buy-in by potential hub users	M	H	As above - requires engagement, discretion. NB likely to be gradual uptake - do not expect too much early on.
Failure to realise all funds	M	M H	May result in some projects deferred and timescales not reached. Important to ensure sustainability of shop/cafe. Seek alternatives e.g. bank loan? Could impact on community hub activities, as funds would be diverted.
Building project commences late	H	M	Main concern is failure to achieve timescale demands. Potential increase in costs. Depends on timely responses from

			funders - complexities inevitable. Also depends on high quality builders/ supervision.
Unanticipated increase in costs	H	M	Linked to above - critical to ensure projects run to time and costs. Requires high quality building administrator/ manager. Architect costings include significant contingency.
Volunteer numbers reduce significantly	L	M H	Not likely. Impact depends on levels of trade, which may allow for extra recruitment to compensate for volunteer losses. Need to ensure motivation, engagement & support. Critical to ensure that young people are involved in order to invest in community future.
Exhaustion of steering body/lead members	H	H	This is both highly possible and significant should it occur. It is critical to recognise the limits of individuals, and to ensure the willingness of others to step forward. It is also critical to ensure that the immediate and wider community is kept informed and updated.

9.2 The **worst case scenario** is that we will not achieve any of the required funds, and that the BIG Lottery withdraws further funding other than the purchase grant. This would create a significant challenge, and would mean that whilst we could continue trading, this would be in a substandard building that will be expensive to run. Our trading is healthy enough to enable us to invest in improvements to the property, but these would be long term and incremental, which would be inconvenient to both visitors and staff and volunteers, and may well entail periods of shut down, and would limit our ability to optimise profits which could be targeted towards community benefit. In fact, community-based projects would be severely curtailed under this circumstance.

9.3 It is possible that we will achieve some, but not all, of the funding required for the project. Under this circumstance, it may be possible to proceed with a less ambitious building programme, either **reverting to the original new build plan**, or undertaking a **radical refurbishment of the existing building**. However, the former option would not allow us to offer the potential community-based services that we envisage, and will provide only the equivalent of the current shop and cafe space. In the case of the latter, the refurbishment itself will be less costly, but it is likely to require a lengthy shut down, with a loss of jobs, volunteer participation and customer momentum accumulated over three years. This would amount to the loss of at least one year's trading equivalent. Alternatively we may seek a bank loan, bearing in mind that we envisage the use of a bank loan to cover any VAT shortfall.

10 PROJECTED DEVELOPMENT COSTS

10.1 Table 9 describes the architect's cost plan for the new build (correct at 25th October 2015). It includes a contingency of 10%, a calculation for inflation since the initial costings (May 2014) at 5 per cent, plus VAT at 20%, giving a total cost of £552,165.39.

TABLE 9 - NEW BUILD COST PLAN

ELEMENT	SPECIFICATION/DESCRIPTION	QUANTITY	UNIT	RATE	COST
	Standard strip foundations Timber frame superstructure New high performance windows (uval 1.1) New high performance doors (uval 1.1) New ceilings throughout Floor finishes Wall finishes internally (ext. walls) Painting/decorations New internal doors Second fix joinery Sanitary fittings Drainage, foul and surface				
	Cost per square metre - new build (GIF, building only) - *external sheltered areas not included in GIF*	**215**	**M^2**	**£1,000.00**	**£215,000.00**
	Demolitions/making good of site	1	item		£15,000.00
	Ground conditions uncertainty				
	Petrol tank decommissioning				£10,000.00
Services	Mechanical works - New boiler HW & heating system	1	item		£17,000.00
	Electrical works (not including infrastructure & IT)	1	item		£13,000.00
	Fire/intruder alarm	1	item		£3,500.00
	Access control	1	Item		£650.00
	PV installation 6-7 KW				£10,000.00
Kitchen	Kitchen	1	item		£11,000.00
	Servery etc	1	item		£13,000.00
Loose furniture	Desks, chairs, stools	1	item		£1,300.00
	Infrastructure & data connections	1	item		£1,300.00
External works	Landscaping (additional new build - old building footprint)	1	item		£30,000.00
	Statutory services				£1,500.00
			TOTAL		**£342,250.00**
	Preliminaries	10%			£34,225.00
			Building cost		**£376,475.00**
	Contingency (10% for new build)	10%			£37,647.50
	Professional & Local Authority fees from Planning onwards				£22,104.00
	Revised design & application for new design				£2,000.00
			TOTAL COST		**£438,226.50**
		Inc VAT (for information)			**£525,871.80**
	Net inflation - 18 months from first cost plan	5%			£21,991.33
		VAT			£4,382.27
	12 month start delay				**£552,165.39**

10.2 The following diagram shows the updated proposal, with a dedicated meeting space and play area, both of which can be isolated from the shop and cafe areas, ensuring maximum security. It provides adequate office and storage space, as well as improving standards of hygiene and safety in the kitchen area. The building has been designed to comply with the BREEAM[45] 'Excellent' standard. The current design has resulted from consultation with users and the wider community during the summer of 2015. Annex 7 provides the architect's statement on heating and energy.

FIGURE 6 - PROPOSED PLAN AND ELEVATION



10.3 The current situation is that planning permission was granted for the previous proposal, but the increased footprint requires us to re-apply. Planning permission will also need to be sought for demolition of the old building and for landscaping.

[45] Building Research Establishment Environmental Assessment Methodology. This assesses buildings across a range of performance themes: energy, management, health and wellbeing, transport, water consumption and efficiency, materials, waste, pollution, land use and ecology.

10.4 The purchase cost of the site is £310,000.00, for which £285,000.00 from the Big Lottery plus £25,000.00 from Ceredigion have been set aside, leaving £212,000.00 lottery money plus £25,000.00 from the Trusthouse Charitable Foundation. Once the project management fee of £14,000.00 is subtracted, this leaves £198,000.00 of available funding. Since the Big Lottery element includes VAT, the fund should therefore be taken as £165,000.00, plus £33,601.00 VAT.

10.5 Table 10 shows how costs have been allocated, and what funds are being sought. Based on the building programme (figure 2, part 2, page 25 above), the priority (i.e. phase I and some of the phase II) projects are costed as shown below in table 10. The following projects have not yet been costed and are likely to come in beyond 2017:

- Soft landscaping
- Cafe furniture
- Interpretation/shelter
- Waste management system
- Cycle racks
- Play equipment

10.6 Other items are not listed in the architect's costings, but are seen as a priority. These include signage, which will be critical in maintaining a customer base during the construction phase; and IT equipment.

TABLE 10 - ALLOCATED COSTS

PROJECT	BIG LOTTERY		OTHER FUNDS		TOTAL	
	COST	+ VAT	COST	+ VAT	COST	+VAT
A Ground Preparation			£9,120	£1,824	£9,120	**£10,944**
B Signage			£2,500	£3,000	£2,500	**£3,000**
C Preliminaries	£23,025	£4,605	£11,200	£2,240	£34,225	**£41,070**
D Fees/planning	£24,104	£4,821			£24,104	**£28,925**
E Meeting room +			£172,083	£34,417	£172,083	**£34,417**
F Shop +	£20,386	£4,077	£90,506	£18,101	£110,892	**£133,070**
G Alarms/controls	£4,773	£955			£4,773	**£5,728**
H Kitchen/servery eq't	£27,720	£5,544			£27,720	**£5,544**
I IT equipment			£2,000	£2,400	£2,000	**£2,400**
J PV installation			£11,550	£2,310	£11,550	**£13,860**
K Disability access			£4,000	£4,800	£4,000	**£4,800**
1 Demolish/make good	£17,325	£3,465			£17,325	**£20,790**
2 Hard landscape	£47,667	£9,533			£47,667	**£57,200**
TOTAL COSTS	**£165,000**	**£33,000**	**£302,959**	**£69,092**	**£467,959**	**£102,092**
TOTAL INC VAT		**£198,000**		**£372,051**		**£570,051**

10.7 The cost of decommissioning the tanks (figure 2, project 3) on the architect's figures is £13,860.00. However, we have a contractor's estimate of £10,944.00 including VAT. It is our intention to proceed with decommissioning as soon as we possess the site. Funds for this item will come from the Trusthouse grant of £25,000.00. This is shown as item A.

10.8 Signage (item B) is not costed on the architect's cost plan. However, this will be important during the reconstruction phase, as we shall continue to trade and will need to attract custom. This is costed at £2,500.00, based on a contractor's estimate. Funds will come from the Trusthouse grant.

10.9 Item C refers to 'preliminaries', and is costed at 10% of building costs, plus 10% contingency and 5% based on 18 months' delay, namely £34,225.00. This will be funded partly from the Big Lottery fund (£23,025.00 plus £4,605.00 VAT) and partly from other funds (£11,200.00).

10.10 The fee/planning element includes professional and local authority fees and costs, based on revised costings. Item D, costed at £24,104.00 plus VAT, will be drawn from the Big Lottery fund.

10.11 Item E is the cost estimate for the meeting room element, including the cafe and ancillary services. The cost includes a proportion of the boiler/heating works and of the electrics. The cost includes 10% contingency and 5% delay costs. It is intended to find the funding of £172,083.00 from other sources.

10.12 Item F refers to the estimate of the shop element plus ancillary services, including a proportion of the boiler, heating and electrical costs. Contingency and delay costs are included, and the total of £110,892 will be met partly from Big Lottery funds and partly from other sources. The lottery element will include VAT.

10.13 The alarms and controls (item G) include the access and security system, and is costed as per the architect's estimate plus contingency and delay costs. The £5,728.00 includes VAT and will be met from the Big Lottery fund.

10.14 £33,264.00 including VAT has been allocated to kitchen and servery equipment (item H) and will be met from the Big Lottery fund.

10.15 IT equipment is not included in the architect's estimate, but is central to the community hub. This is costed at £2,000.00 (excluding VAT), and the funds will be sought from other sources.

10.16 Lottery funding does not allow for renewables installation where an organisation benefits from the sale of excess energy. Given this possibility, we intend to seek other funds for the PV installation for hot water (item J). These are estimated at £11,550.00 excluding VAT.

10.17 Although disability access (item K) is included in the overall building costs, we intend to seek discrete funds of £4,000 for this item.

10.18 The current building will be demolished once the new building is established (item 1). After contingency and delay costs, this is estimated at £20,790.00 including VAT, which will be allocated out of Big Lottery funds.

10.19 Although the architect has costed the landscaping element at £30,000.00, it is possible that the final cost may be considerably more. Based on a landscape architect estimate, we have allowed £57,200.00 including VAT for the hard landscaping (item 2). It is anticipated that soft landscaping costs can be significantly mitigated through voluntary support. This item has been deferred until the building programme is underway.

10.9 The owners did not in the past opt to tax the building. This is reflected in the rent agreement with us and with other users of the building, namely Vodafone and the current tenant. The sale of the building to us also reflects this, since VAT is not payable on any of these arrangements.

10.10 **In order for us to reclaim VAT on building works, we will need to 'opt to tax' the land and buildings, by notifying HMRC**[46]. This would need to be done by resolution of the Board, and the application to opt to tax would need to be made within thirty days of the resolution. The implications of this include the need to add VAT to any rental or any future sale of the property.

10.11 Whilst the Big Lottery grant includes VAT, other funders such as RCDF and CFP exclude VAT. This will need to be covered during the periods between paying and claiming VAT, by some form of bridging loan. Although the total VAT element is £69,092.00, this will be covered incrementally and should not be taken as the sum needed for bridging.

10.12 In conclusion, based on the architect's estimates, and taking into account the increased costs of hard landscaping (based on a landscape architect's estimate), the shortfall to enable us to build and run is estimated at £302,959.00 excluding VAT.

10.13 **We therefore need to seek grant support of about £300,000.00.**

[46] See VAT notice 742A

11 MARKETING, COMMUNICATION AND BRANDING

11.1 Introduction

11.1.1 It is important to distinguish between marketing, which is about optimising opportunities to promote ourselves in order to attract custom, and communication, which includes both promoting and informing. Both are critical to the success of our enterprise, and should be subject to a strategy in their own right. This section summarises what we have done in the past and what we are currently doing to market ourselves and to communicate within the community and with others. It also summarises what we need to do in order to market ourselves and to communicate effectively.

11.2 Marketing

11.2.1 Marketing is currently opportunistic rather than strategic. The fact that we are a highly successful enterprise, and have managed to secure a significant lottery award, are insufficiently celebrated beyond the community. The Dyfi Osprey Project, for example, markets itself strongly[47].

11.2.2 We have a website (http://www.cletwr.com/) and a Facebook page (https://www.facebook.com/Siopcynfelynatcletwr), which are both used to promote the shop and cafe, as well as our events programme. A number of events have been suggested (and are run) by members of the community.

11.2.3 The shop website needs to be updated. The format is somewhat busy, and some of the information is out of date. The website was established by a web designer on a voluntary basis, and is managed in an ad hoc way. The Facebook page is largely managed by the business manager and her colleagues, and is regularly updated.

11.2.4 We currently label certain products under the Cwmni Cletwr brand, including coffee, cakes and jams. There is probably scope to brand more products.

11.2.5 According to Natural Resources Wales[48], tourism provides 2249 jobs in the Dyfi Valley, and contributes £140 million to the economy. Although we are an official outlet for providing tourist information for Ceredigion, we are not members of any tourism association, largely because of other priorities. It is likely that in the future we will be more proactive in disseminating tourism information and in acting as a hub for providers of accommodation and other tourism services. We currently

[47] http://www.dyfiospreyproject.com/blog/2015/06/national-lottery-awards-finalists

[48] Data provided by Global Tourism Solutions Ltd for NRW. Based on 2013 figures.

attend local events such as the local agricultural show, and promote our own events, as well as hosting events for others such as the Dyfi Biosphere.

11.2.6 It has been suggested that we produce and promote a Cletwr recipe book, based on and promoting local products. It has also been suggested that we produce a booklet of local walks in conjunction with other local organisations. A recent suggestion is that we encourage well-known businesses and organisations to sponsor our tables, each of which will be named and branded after the sponsor.

11.2.7 There is significant potential for Cwmni Cletwr to raise its market profile, although this would depend on our capacity to meet any increase in demand - which itself depends on securing a better building in which to work.

11.3 Communication

11.3.1 Communication is complex and multifaceted, and drives everything we currently do. We believe that the way in which the building is presented and the shop and cafe are laid out are critical in communicating what we do and what we stand for. This applies to the professionalism of our paid staff and the manner and attitude of our volunteers. We recognise that we are acting as ambassadors for the community and for the county. We like to say that:

- We are a bright, socially and environmentally committed organisation that is operating in the public good. We cannot operate without the support of our volunteers.

- Our shop is well supplied and well presented, with a good variety of products, locally sourced where possible. Our products come in a wide range of prices, all good quality, including organic. We provide for individuals who want specialist foods.

- Our cafe is cheerful and pleasant, with a good supply of fresh, delicious and nourishing meals, snacks and cakes.

- We provide a range of facilities including children's playspace, art spaces, book exchanges, IT access and Welsh language library.

- We go beyond these amenities to provide an outlet for community interests, bringing people together to enjoy each other's company, to learn and to contribute to the community's general wellbeing.

11.3.2 We recognise the importance of communicating:

- Between staff and volunteers, including young paid and volunteer staff
- Between the company and the wider community

- Between the company and important and influential supporters
- Between the company and our suppliers
- Between the company and the general public including visitors

11.3.3 For each of these it is important to consider who needs simply to be kept informed, and who needs to be informed in order to support or direct decision making. Realistically, while all the above are important, some are more important than others, and information that is important to some is largely irrelevant to others.

11.3.4 We recognise that the more we inform and promote others the more they are likely to keep us informed and to promote our interests. We believe in supporting the interests of others in the community. We promote Ceredigion as a tourism venue; we promote South and West Wales Wildlife Trust by carrying their leaflets and events programme and by displaying poster of the local wildlife trust site; we promote Dyfi Biosphere by selling its branded products and by displaying its map and values. More recently we have provided space for campaigners against the closure of the local school to display their leaflets, information and petition documents.

11.3.5 Until 2015 we had a display and notice board on an external wall. This was extremely well used, and was oversubscribed. It was not of good quality and has now been removed. A replacement is being made by a volunteer

11.3.6 We use a variety of media to keep people informed, including leaflets, our newsletters and questionnaires. It goes without saying that all our written communication is bilingual. As an open organisation, any member of the public can attend our steering group meetings and our annual general meeting. Currently we do not place minutes of steering group or subgroup meetings on the website. This needs to be addressed in order to optimise accessibility.

11.3.7 We have occasionally been featured in the local press and on radio, but we believe that there is significant scope to put out professional press releases and to capitalise on our expertise in providing advice to others and in informing the public. We have done this from time to time through the Plunkett Foundation and through Cynnal y Cardi.

11.3.8 Effective communication will be critical prior to and during the building phase. This will entail notices, media communication, newsletter circulation and frequent Facebook entries, as well as informing the volunteers so that they can communicate with other locals and with the general public during this period.

11.3.9 There is an opportunity to promote our enterprise, and also the wider biosphere, its values and its attractions. We will seek to use media in the cafe, using wall-mounted monitors which can show videos and slides about the community and its enterprise, as well as promoting the biosphere, and specific attractions such as

Ynyslas dunes, Ynyshir RSPB reserve, Dyfi Osprey project, and the Centre for Alternative Technology as well as other local shops, cafes and enterprises that support the biosphere's objectives. . In the future we aspire to provide a more effective information facility which might include a purpose built hub that interprets the area's natural and cultural values.

11.3.10 Marketing and communication is an important role for the company - too important to be simply managed in an ad hoc way. Given the limited capacity of volunteers to address this effectively, this needs to be a dedicated role for somebody on a paid, part-time basis.

11.4 Branding

11.4.1 It is envisaged that the current company logo, which is based on the bridge over the Cletwr in the village, will continue to be used. Over the past two and a half years this logo has become well established and symbolises the community enterprise.



11.4.2 The shop uses a variation of this logo, which appears on our own branded products, as well as on Facebook and other shop-related communication.

Siop Cynfelyn @Cletwr

11.4.3 A banner has been produced to publicise the shop at external events. It is also used as a welcome sign above the shop entrance. The banner incorporates a strapline - ***'run by the community for the community'*** - explaining the communal basis of the enterprise.



11.4.4 External signage has been critical in advertising the shop and cafe, especially to passing traffic, and also in establishing a sense of identity. Of particular value have been the two tower signs at each end of the site. These signs use simple eye-catching icons to indicate the facilities and services, thus avoiding the need for text. It is intended that these signs will be replaced with more robust materials, but will effectively continue in the same format.



11.4.5 The new building will incorporate signage that reflects the current design.

12 MONITORING AND EVALUATION

12.1 Keeping track of progress is critical to ensuring that we are working in the right direction and at the right pace, and that our assumptions are correct. We cannot monitor everything, hence the need to focus on agreed and achievable objectives, and to identify how we measure our progress towards achieving them. This is the purpose of monitoring, which is ongoing. Evaluation occurs at the end of a defined period in order to enable us to review our position and to report on the extent to which we have achieved our objectives. Typically this occurs annually, with substantive evaluation at the end of the plan period.

12.2 The following table summarises our approach to monitoring, and reflects a range of methods for measuring both quantitative and qualitative aspects.

TABLE 11 - MONITORING AND EVALUATION

SHOP & CAFE				
Outcome	**Indicator**	**Metrics**	**Method**	**Frequency**
Improved local economy [1]	Jobs created	• Jobs - numbers • Jobs - variety • £ paid to employees	Desk study - business manager accounting	Monthly/ Annual
	Local suppliers	• Numbers • £ paid		
Increased confidence & skills	Volunteers	• Regular volunteers number • Statements	Count via log sheet/feedback report	Monthly
	Placements	• Placements number • Statements	Business manager/ partners Feedback report	Annual

RURAL COMMUNITY HUB				
Outcome	**Indicator**	**Metrics**	**Method**	**Frequency**
Revitalised & cohesive community	Funded projects	• £ provided • Number and range of projects	Accounting and report - business manager/ coordinator	Monthly
	Participants	• Numbers participating • Numbers reporting more involvement/ better place	Record maintained by coordinator/ feedback report	

Better appreciation of culture, language and tourist offer	Visitors and information	• Numbers seeking tourist information	Numbers of information leaflets taken/ count of instances where information is provided	Daily/weekly/ monthly
	Awareness and appreciation	• Numbers expressing interest/ awareness	Visitor survey/ feedback forms via coordinator records	
Increase in health and wellbeing	Exercising in the local area	• Numbers of events • Numbers of participants • Numbers reporting improved health	Co-ordinator counts/ Feedback forms via providers	Monthly/ annual
	Heath advice; smoking and cookery	• Number of events • Numbers reporting positive outcomes	Co-ordinator counts/ Feedback forms via providers	
	Interest groups	• Numbers of groups • Numbers of participants	Co-ordinator counts	
Improved local economy [2]	Debt advice and financial management	• Numbers involved • Range of opportunities offered	Count by co-ordinator Feedback report	Monthly/ annual
Increase in lifelong learning	Accredited and basic skills training	• Numbers of events • Numbers of participants	Co-ordinator counts/ feedback by providers and participants	Monthly/ annual
	IT courses	• Numbers of events • Numbers of participants	Co-ordinator counts/ feedback by providers and participants	

12.3 Those elements relating to the shop and cafe will be the overall responsibility of the Business Manager, with voluntary support. Much of this data is quantitative and can be collected via weekly/monthly returns and by analysing the volunteer/paid staff rotas.

12.4 Those elements relating to the community hub are likely to be the domain of the Community Co-ordinator once appointed, again supported by volunteers to bring information together. Given that some of this is of a qualitative nature, it might be more appropriate either to engage a third party to carry out a brief survey (in order to maintain objectivity) or to work with staff at Aberystwyth University to carry out a student project that entails collecting and analysing the necessary data.

12.5 Ultimately, what we monitor and evaluate will depend on the requirements of funders, but it is also important that we monitor progress towards **our** objectives, irrespective of these requirements. Paragraphs 1.2.6, 1.2.12 and 3.1.4 need to be noted.