

Caerphilly Miners Community Centre

Business Plan 2009 - 2010



Agreed at the Management Committee meeting
on 16th October 2009

Prepared by Katherine Hughes, 029 2088 6569
Katherine.hughes@btconnect.com

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Executive Summary

This Business Plan covers the period October 2009 – October 2010 and sets out our vision for developing the Beeches, the original part of the Caerphilly District Miners Hospital. Ultimately we hope to create a centre for the benefit of the whole community, but in the meantime we are working to engage the community and ensure that it truly reflects community needs and aspirations.

The Caerphilly Miners Community Centre Management Committee was set up as a steering group in September 2008. It aims to ensure that the original building bought by the Miners of Caerphilly and District as a hospital for the community is retained for community use, once the Caerphilly District Miners Hospital is closed in 2011. It is a response to concerns expressed by community members that the hospital site, including the original building, would be demolished in order to provide for housing. There is a widespread belief that the building is a valued part of Caerphilly's heritage, and should properly be returned to the community.

The Local Development Plan for Caerphilly (Deposit Version) proposed that the site and the field to the south of it be used for housing once the hospital is decommissioned (after 2011). The Committee has made representations to the local authority for the building to be retained on this site as part of a mixed use development. A new Statement of Focused Changes, published in September 2009, currently subject to consultation, proposes that the land be allocated for housing and mixed use. Both the Minister for Health (Edwina Hart, AM) and the Deputy Minister for Housing (Jocelyn Davies, AM) are supportive of our aims, but indicate that a business case for the project is needed.

Consultation work carried out early in 2009 identified a wide range of uses that the public would like to see in the building and which they would be keen to use. These included: a place for older and younger people, young parents, and people with mental health needs to enjoy well-being and healthy living activities, develop their economic skills, enjoy social interaction and volunteer; library and learning activities; telling the story of the miners' legacy in this community; and respite care. We plan to explore these ideas further with a larger feasibility study, for which we will be seeking funding in October 2009.

The Committee set up to achieve the community vision includes political representatives, local people, partners and technical support under the Chairmanship of Jeff Cuthbert, AM. A grant of £4,000 has been awarded by UnLtd to Katherine Hughes, Secretary of the Committee to support the development work of the project. The Committee has developed a funding and marketing strategy, a constitution and is in the process of developing a membership strategy.

The Committee now requires £15,000 to undertake a feasibility study to ascertain whether the community vision can be accommodated within the building and its practicability, viability and sustainability over the next 25 years. We anticipate that the feasibility study will be completed in June 2010 and that its findings will be implemented over the following 18 months.

Mission

To promote for the benefit of the inhabitants of Caerphilly County Borough and its environs, without distinction of sex, sexual orientation, race or of political, religious, or other opinions, in association with the said inhabitants and all relevant public sector authorities, voluntary and other organisations, in common effort to preserve the original building of the Caerphilly and District Miners' Hospital (formerly known as 'the Beeches') as part of the cultural and historical heritage of Caerphilly, through the advancement of education, community engagement, support for social and economic inclusion, and the provision of a facility or of a range of facilities for the benefit and well-being of the inhabitants.

Equal Opportunities Policy

The Caerphilly Miners Community Centre recognises that everyone has a contribution to make to our community and society as a whole and in doing so has a right to equal treatment.

The Association will ensure that no employees, volunteers, members or individuals will be discriminated against on the grounds of:-

- Age
- Class
- Physical disability
- Political belief
- Race, colour, nationality or ethnicity
- Religion
- Gender
- Marital status
- Sexuality

The Association accepts responsibility to promote equal opportunities and behave in an anti-discriminatory manner. Members of the Association will have an overall responsibility for the implementation and monitoring of this policy. Members will also ensure that all employees, volunteers and other individuals are aware of this policy and take action to stop harassment.

Background and Current Position

Background

Caerphilly District Miners Hospital (CDMH) is situated seven miles north of Cardiff, South Wales and approximately one mile south-south-west of Caerphilly town centre. The site covers approximately two hectares and is currently surrounded by a variety of land-uses, most of which is residential.

The Hospital was originally a mansion owned by Fred Piggott – a mining contractor in Caerphilly at the turn of last century. The mansion was named ‘The Beeches’ and was built at the beginning of the 20th century. In 1923, the house was sold to a group of miners, the cost of which was funded by workers from the 29 pits of the Rhymney Valley. The building was used as a hospital for miners originally, but from 1930 for the wives and children of miners too.

Over the years the hospital has had a number of extensions and now provides a broad range of inpatient, day care and outpatient services. NHS Estates are owners of the land on which the Hospital is situated, and in order to facilitate the opening of the new Local General Hospital in Caerphilly Borough, the CDMH is due to be decommissioned.

As the hospital was funded by local miners for the common wealth, it is viewed as a valued community asset and the ‘The Beeches’ building in particular is considered part of the area’s industrial heritage. Local people want to see the retention of the original hospital building alongside other after-uses on a 9 acre (3.26 hectare) site.

In response to such local sentiment the Management Committee which was set up to establish what uses of the site best reflect the needs and interests of the public, and to address such needs in the context of wider strategies.

Land use and planning issues

In 2006 Caerphilly County Borough Council published its ‘Candidate Sites’ report, identifying the CDMH site as suitable for housing and mixed use.

In 2008 the Deposit Local Development Plan for Caerphilly identified the site for housing. An early task of the Steering Group (now the Management Committee) was therefore to make the case for community activity alongside the proposed housing developments. The

proposed amendments just announced (September 2009) have responded to our aspirations for housing and mixed uses on this site.

With help from our Planning Aid Wales Volunteers, Helen Ridgway and Davina Powell, we prepared depositions on the Deposit Local Development Plan in November 2008 and prepared a further response on behalf of the Committee in March 2009. The points we made were to:

- support the proposals for housing for the CMDH site and land to the south of it combined with 'mixed' (community and leisure) use;
- oppose the planning obligation proposed (of playing fields on the St Martin's School)
- suggest that a legible and cohesive development required a development brief for the two sites
- ask to attend the Examination in Public (Autumn 2009) to ensure that our voice was heard.

The Local Development Plan for Caerphilly will be subject to a Public Inquiry early in 2010 and should be adopted by Caerphilly County Borough Council in the latter part of 2010. This has given our work some urgency, even though the hospital will not be decommissioned until 2011 – 2013. The first significant hurdle for us is to ensure that the site is allocated for housing and mixed use.

The Local Development Plan identifies the need for housing, especially affordable housing in the southern corridor of the County Borough (that is in the Caerphilly Basin). Therefore, all of the Candidate Sites in the southern corridor (of which CDMH site is one) will be required to provide at least 40% affordable housing (social rented, shared ownership, low cost home ownership etc). United Welsh Housing Association is the main provider of affordable housing in this area. We have been working in partnership with United Welsh Housing Association to achieve a vision for the site that suits the needs of those needing housing, whilst achieving the vision of the community.

Memorandum of Understanding

The Caerphilly Miners Community Centre Management Committee and United Welsh Housing Association are in the process of developing a working agreement which sets out how the partnership will work in future. It will cover the aspirations of each of the partners and how we anticipate working together in future.

Constitution

The Constitution was adopted on 10th July 2009 as an Unincorporated Association. As previously indicated, the Committee plans to apply to become a charity and Company Limited by Guarantee (or other legal entity) in 2010 once the outcome of the feasibility study is known and the vision and mission of the project can be more clearly defined. We continue to seek to expand the skills of the committee and to strengthen its governance capability. We can have between 8 and 12 trustees with a further 6 co-optees / observers.

Early in 2010 we will be exploring the financial implications, opportunities and limitations of various delivery vehicles with a view to deciding whether the Community Centre is best governed as a development trust, social enterprise, registered charity or company limited by guarantee.

Committee membership

The Committee is made up of members and representatives of the community, as follows:

Jeff Cuthbert, Assembly Member, Chair
Katherine Hughes, Secretary, local resident
Dee Cokeley, Treasurer, local resident
Sandra Anstee, local resident
Tracy Breadmore Lammas, local resident
Cllr Colin Elsbury, county and town councillor, local resident
Peter Jones, local resident and representative of the 50+ Forum, Solicitor
Cllr Steve Kent, county and town councillor, local resident
Gwyneth Smart, local resident

Observers and partners on the committee are as follows:

Steve Cranston and Claire Jenkins, United Welsh Housing Association
Helen Ridgway and Davina Powell, Planning Aid Wales
Steve Thomas, GAVO (50+ Forum)
Professor Marcus Longley, Welsh Institute of Health and Social Care
Glenn Evans, Gwent Healthcare Trust

The committee is supported by Jeff Cuthbert's administrative and research team.

Publicity and promotion strategy

Funding and Promotion Action Plan

Date	Action	Comment
Autumn 2009	Creation of Blog www.caerphillymcc.weebly.com	People need to be kept informed and involved. Blog site to go live in October 2009
Autumn 2009	Exhibition in the Caerphilly Miners Hospital	To raise awareness of our work and engage people in forthcoming feasibility study
Autumn 2009	Creation of a leaflet to describe our work	Awareness raising
January 2010	Coffee morning in Twyn Community Centre	As part of feasibility consultations and to raise awareness; event to be publicised in Local View
March 2010	Creation of a fund-raising brochure	Incorporate Gift Aid Declaration
2010	Fund Raising Concerts at selected venues – e.g. St Helens Catholic Church, St Martin’s Church Caerphilly	To raise funding and awareness – suggest 2 concerts of 2 performers – e.g. Pendyrus MVC, Caerphilly Children’s Choir, Caerphilly Ladies Choir, Caerphilly MVC, Abertridwr MVC, BTM Band, Young Musicians
Summer 2010	Presence at the Caerphilly Cheese Festival	Awareness Raising and Fund Raising
Summer 2010	Barbecue or other summer fund-raising event	Awareness and fund raising
tba	Evening to raise funds in Roath Park (Mr & Mrs Hwyl Jeffreys)	Over many years, Mr & Mrs Jeffreys have raised hundreds of thousands of pounds for charitable causes in the theatre adjoining their home.
Tba 2010?	A prestigious Dinner / Concert in Caerphilly Castle	Putting the project on the map!

We will work to raise our profile in a systematic way, not holding large and expensive events before it is clear what is to be developed at the Centre. Each activity will be planned to ensure that the burden of organising it is shared.

We plan to raise £5,000 over the next 12 months (October 2010) through the above activities.

Website

This was developed for us by Helen Ridgway, one of our Planning Aid Wales Volunteers. It will go live in early October 2009 and can be found at: www.caerphillymcc.weebly.com

The web site includes the following pages: Home; Vision; About Us; News; Events; Background; Blog; Links; Contact Us. There are also sub-pages covering our work; a pen-portrait of each of the Committee Members; and a map of the site.

The website will provide an important tool for communicating with the community, by providing updates of the Committee’s progress and encouraging participation in the fundraising events.

Exhibition panels in the Caerphilly Miners Hospital

In September 2009 we obtained permission from the hospital to produce an exhibition alongside the exhibition of the new Ystrad Fawr hospital. This is the text of what we produced:

<p>The Caerphilly Miners Community Centre Management Committee has been working for the past year to ensure that this building is preserved for the benefit of the community once the hospital is closed after 2011. The rest of the site is to be used for housing.</p> <p>Ideas for the centre</p> <ul style="list-style-type: none">• Healthy living / well-being for all ages• Developing economic skills• Support for excluded groups• Place to meet others• Information hub• Place to volunteer• Respite support• Telling the story of the miners' legacy <p>You can help to shape its future!</p> <p>We need your help in:</p> <ul style="list-style-type: none">• Thinking about what you want in the new centre• Coming to consultation events• Responding to questionnaires• Supporting fund-raising activities• Expressing your support• Volunteering to contribute a little time• Keeping yourself informed• Telling your story of the miners' legacy	<p>Please contact us if:</p> <ul style="list-style-type: none">• You have a story to tell about the miners' legacy in Caerphilly or wish to be involved in the history project• You wish to be part of the feasibility study consultations (attending a focus group or answering a short questionnaire)• You would like to receive a quarterly newsletter about our activities• You would be willing to volunteer a couple of hours from time to time to support us (e.g. fund raising events)• You would consider becoming a member of the Caerphilly Miners Community Centre – helping with development costs – to be set up in 2010 (membership will cost around £5 per year) <p>Ways of getting in touch:</p> <p>Our website: www.caerphillymcc.weebly.com</p> <p>Our email address: caerphillymcc@gmail.com</p> <p>Our Chair: Jeff Cuthbert, AM Constituency Office, Bargoed YMCA, Aeron Place, Gilfach, Bargoed CF81 8JA Tel 01443 838542</p>
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Community Surveys

Three small surveys were undertaken early in 2009:

- Fifty Plus Forum – older active citizens across Caerphilly CBC
- Local Focus – households in Caerphilly Basin
- Caerphilly and District Miners Hospital outpatients survey - hospital users

These small surveys are not statistically representative samples and there is a need for a more detailed appraisal of the community interest as the project develops. However, we had to start somewhere, and the feedback we obtained has given us some useful pointers. Respondents valued the opportunity to have a say; we are committed to keeping them informed. The survey results showed:

- A strong commitment to the retention of the whole (Beeches) building, recognition of historical heritage, and commitment to a community after-use of some sort
- Almost half respondents believed that the building should be converted into a community facility, including:
 - Healthy living activities for all ages – healthy eating, food co-op, exercise, social, café, stress management, therapies, dancing
 - Youth provision
 - Social provision for all ages – possible focus on older people
 - Learning activities
 - Support for unemployed
 - Library provision
 - Community arts, music, theatre etc
 - Museum
 - Place for clubs and societies to meet
 - Place for volunteering
- About ¼ of respondents believed that the hospital should be retained and about ¼ of respondents believed that some alternative health / social care use should be explored including:
 - Reablement / convalescent facility
 - respite care – particularly for EMI / dementia sufferers
 - mental health users facility
 - support for disability groups / frail elderly
 - place for voluntary organisations (e.g. Age Concern, Care and Repair, Crossroads Care) to hold surgeries out-reach
 - health centre
- About 10% of respondents suggested other things, such as:
 - Homes for older people
 - Playing fields

- Park
- Allotments

The range of community activities identified by the surveys is listed in the table below.

Theme	Examples of activities
Active well-being	walking for health, Pilates, Tai Chi, exercise classes, gymnasium, dancing, 10 pin bowling Singing, concerts, music improving mental health, looking good, self-esteem short mat bowls, basket-ball, 5 a side football, tennis, yoga, judo, karate,
Healthy eating	Food co-op, healthy eating, food safety, cooking skills
Therapies and health support	complementary and alternative therapies – e.g. podiatry, homeopathy, aromatherapy, chiropractic, osteopathy, acupuncture, and physiotherapy health information library
Active learning for all	University of the 3 rd Age, other classes, learning facilities for all ages First Aid Classes, WEA (centre at St Ilans is closed), Community education
Economic skills	computer skills, basic skills, learning skills, and information literacy financial literacy, energy efficiency, credit and debt advice, job seeking learning centre especially for unemployed
Volunteering	Opportunities for volunteering / active citizenship (although poor health and lack of time are constraints); voluntary organisation use (Red Cross)
Social	Communal activities, Information bureau, Community café, Coffee shop Meeting place – especially for charities, Interaction of older and younger people Clubs and societies, residents' use for meetings, community activities and council meetings
Computer	Computer classes, computer suite
Political	Community forums, youth forum, base for the Big Cheese
Library	Community library, Reading room, information centre, health information
Arts and media	craft / hobby room, recording studio, sewing, craft exhibitions, performing arts culture / arts centre e.g. Riverside, Newport
Multi-purpose	a multi-purpose centre like the White Rose Centre in New Tredegar - a small café; good public transport and parking
Independent living	Women's Aid, walk-in centre for children with family problems. Samaritans, money advice
Equalities / inclusion	Use for community arts, music, theatre, dance and exercise for less able people Must meet Disability Discrimination Act requirements single parents' meeting place with crèche
Museum	Community developed presentation of the industrial heritage provided by the miners in Caerphilly Exhibition providing the local history of the original house and how it came to become the hospital
Environmental	Sensory garden, allotments, park

Feasibility Study

The Management Committee for the Caerphilly Miners Community Centre has invited consultants to prepare a quotation for the cost of preparing a Feasibility Study relating to the former 'Beeches'.

The study is to examine the feasibility, financial viability and sustainability of developing a centre for the benefit of the community. This will cover issues identified by the community, such as leisure, culture, and healthy living activities as well as the provision of convalescence and respite care. The study is expected to be carried out over a six month period from January to June 2010.

The feasibility study will include:

1. examination and understanding of CDMH background and context
2. exploration of the market demand for a centre for the benefit of the whole community¹
3. assessment of the feasibility, financial viability and sustainability of such a project as a social enterprise
4. advice about the most appropriate vehicle for managing this social enterprise
5. user participation / engagement strategy (i.e. marketing, promotion, community development, and volunteering strategy) as part of the development of a business plan²

We are keen to develop a project that continues the vision of the miners to benefit the health and well-being of the community; that is owned and run by the community, encourages volunteering, and stimulates new activities.

On the basis of experience of similar projects we estimate the cost of this study will be in the region of £15,000 and have applied for funding for this amount. In selecting organisations to be invited to give a quotation, we sought help from Wales Council for Voluntary Action, the local authority, and university sectors.

A plan identifying the key milestones in this study has been drawn up, and a detailed timetable will be agreed with the successful consultant.

¹ A variety of uses have been suggested including healthy-living/learning/heritage/social inclusion centre/ respite day care/ convalescent care

² The Business Plan will include a funding strategy, budget, and mechanisms to achieve the anticipated outcomes

Funding issues

One of the reasons for preparing this Business Plan has been because the Co-operative Bank insists on one as a precondition to our opening a Community Account.

In September 2009, UnLtd, a charity set up with millennium funding to support social entrepreneurs, awarded Katherine Hughes, Secretary of the Management Committee, £4,000 to be spent on pump-priming activities, such as the awareness raising, the development of promotional materials, venues for fund-raising and consultation etc.

The Committee is seeking funding for £14,850 from the Key Fund towards the cost of the feasibility study, which we estimate will cost £15,000. The deadline for application is 31st October 2009.

In recent correspondence with our Chairman, Jeff Cuthbert, AM, the Minister for Health, Edwina Hart, AM has made it clear that the Committee will be expected to make a financial contribution towards the cost of retaining the former Beeches for community use. We do not to date have a clear idea of the anticipated cost, and we have not therefore explored the various options for acquisition or the most appropriate delivery vehicle. To some extent these depend on negotiations between our partners, UWHA and the Welsh Health Estates. Various scenarios are possible – e.g. lease or renting from our partners, rather than purchase. We anticipate that these issues will be included in the Business Plan that we are commissioning.

We have identified the following grant sources:

Grant	Comments
Community Facilities and Amenities Project (WAG)	£100,000 - £2,000,000 limit – rules changing this year – for capital funding
Key Fund	For the feasibility study
Big Lottery	up to £500,000 - £600,000 for regionally important projects
Tudor Trust	Large fund for community projects, Welsh projects preferred
Technical Advice Grants	£5,000 – priority given to projects which seek advice from the council's works team – need match funding and 6-monthly cycle.
Carbon Trust	environmental grant to support environmental sustainability
Lloyds TSB	Small grants (revenue funding / one off)
Awards for All	miscellaneous small grants up to £5,000 (not for feasibility studies)
Heritage Lottery	Revenue funding up to £20,000 for a community heritage project
Asset Transfer Funds	New fund from Welsh Assembly Government linked to the National Lottery designed to support regeneration through community asset transfers – we think this project is well placed for this fund

Many of these funds take many months to materialise, but we are not in a position to pursue any further funding until the feasibility study has been completed.

In the meantime, we have a target to raise £5,000 over the next 12 months from fund raising activities in order to cover the cost of our development activities.

Heritage issues

The former house, The Beeches is not a listed building, even though it contains some fine internal features that we would wish to retain. The historical significance of this resource goes far beyond the building. In the survey, 50% of respondents made unprompted comments about the historical value of the building. There were over 100 comments from all age groups and localities in support of retaining the building because miners' families had invested in the building, despite the hardship they faced. There is no doubt that the community believes that the original hospital building is part of the legacy of the miners and is now part of the industrial heritage of Caerphilly. A strong sense of community ownership is vested in this building. The idea of the building, a gift to the NHS, being passed into private ownership would be widely unacceptable.



First floor landing

The Committee was fortunate to be able to tap into a series of Herian seminars held in early 2009. This helped us to develop an understanding of the techniques involved in developing an Interpretation Plan. We also discovered what other projects in the area were achieving, and secured very supportive feedback from other projects about our proposals.

Heritage Lottery Fund

In May 2009, members of the committee attended a regional workshop held by the Heritage Lottery. We had the opportunity to promote our project to the other 70 or so participants and received overwhelmingly positive feedback to our finding appropriate uses for the hospital and for a heritage project being linked to it. Subsequent discussions with

the Heritage Lottery have given us a clear insight into the limitations and opportunities (e.g. as the building is not listed, there is no opportunity for the HLF to fund capital works to the building). The emphasis of the fund is on engaging the community.



The Library

There is no museum in Caerphilly, although it has a rich local history. We plan to work in partnership with others to create two heritage collections, which can be located in the Community Building. These are as follows:

- Working with the History Society and engaging the wider community to produce a community history of the role of the miners in supporting the health of the community of Caerphilly. The proposed output is a permanent fixed exhibition. The exhibition will include published and unpublished materials, as well as community perceptions and stories. We would hope to commission help from a heritage expert in creating this exhibition.
- Working with the 50+ Forum in Caerphilly and with the support of others, we plan to produce up to 10 digital stories about the history of mining in the Caerphilly Basin. The 50+ Forum has already produced digital stories on other subjects and we are gathering names of possible contacts, with personal stories to tell.

We plan to start the digital stories element of the project in the Autumn / Winter of 2009 / 2010 as people with the stories are not getting any younger!!

Learning from other projects

We are planning to carry out site visits to other good practice projects. We have already been in contact with the ***Spectrum project*** (part of Vision 21), a project in Cardiff providing multi-agency support for young people with learning difficulties. They have prepared a report of what worked well for them and what has worked less well and have shared with us some insights into their success. We will continue to explore other examples.

SWOT Analysis

Strengths

- Partnership working with UWHA – well resourced, good track record, clear remit; we can bring community accountability and make the introduction of affordable housing more palatable to the wider community.
- Huge support within the local community for the retention of the Beeches as part of our industrial heritage
- An excellent team of committed and well-organised Committee Members and technical specialists who have been and continue to work successfully together
- Being a voluntary sector body gives us access to alternative funding sources
- Support from Members of the National Assembly for Wales
- Support from partners and potential partners in the community

Weaknesses

- We do not have the track record enjoyed by UWHA and therefore the achievement of our objectives rely heavily on key players (e.g. our Chair and Councillor Members and partners – UWHA) to give us credibility
- Our profile is not as high as it needs to be
- We have few resources
- The Beeches is not listed and there are no planning grounds for insisting on the retention of the building
- The disposal of land is covered under a Welsh Health Estates protocol; the 'driver' is to maximise capital receipts to help fund the Ystrad Fawr hospital

- There is a lack of resources for projects of this kind, particularly those lying outside the Coalfield or Communities First Areas, which remain a WAG priority

Opportunities

- Allocation 40% or more of site for affordable housing would make it more likely to be developed in the near future
- Our Chair can use his position to ensure that Health, Housing, and Regeneration Ministers can moderate the position of the Welsh Health Estates (which is to maximise the sale price of the land at all costs)
- Developing public sector sites that have come about following painful closure programmes often leave communities feeling frustrated and powerless – the Committee is well placed to address this need.
- A viable community facility could help to address social needs and youth annoyance and could contribute to better quality of life, health and well-being
- A Development Trust / social enterprise is a safer vehicle for the provision of community services at a time where statutory services are facing severe cutbacks
- In the context of the sustainable development agenda and the Wales Spatial Plan, this development will enhance opportunities for local provision of services
- The ability to use a range of approaches to significantly widen our profile.

Threats

- Feasibility study fails to produce viable options
- UWHA fails to secure site – which would require renegotiating partnerships
- The Health Trust is unable to decommission hospital (for whatever reason)
- There may be a funding gap for UWHA which would prevent them from supporting our project on terms which are workable for us
- Uncertainty about the price that UWHA will be expected to pay for the land will deter their engagement in this development
- Funding needed for the Community Centre is not available anywhere / funding package fails to stack up
- Political uncertainty

Note:

Risk Assessment: To be done once the feasibility study is completed.

Budgets: to be developed once the feasibility study is completed. Separate budgets will be prepared for the UnLtd pump priming activity and also for the Heritage Project.

Summary of Action Plan October 2009 – October 2010

Theme	What	When
Publicity	Publish Website and Facebook Page as key communication tools	October 2009
	Regular press releases for Campaign and Local View	ongoing
	Exhibition in the Caerphilly District Miners Hospital	October 2009
	Coffee Morning in the Twyn Community Centre	January 2010
	Promotion of work of committees through fund raising concerts	January 2010 - onward
	Widely publicise the outcome of the feasibility study through public events	Summer 2010
Networks	Development of Communications Plan	July 2009
	Set up a membership scheme and a system of inviting membership	January 2010
	Ongoing links with UWHA – Memorandum of Understanding	October 2009
	Develop a relationship of trust with Gwent Healthcare Trust	asap
	Complete development of Blog and go live	October 2009
Constitution and governance	Set up bank account	October 2009
	Become member of Development Trust Association	January 2010
	Register as voluntary group with GAVO & invite presentation	January 2010
	Hold first AGM	October 2009
	Open up the committee to new membership – to achieve full number of 12 trustees	Summer 2009
	Update all policies – Equalities, Sustainable Development	June 2010
	Register as Company Ltd by Guarantee and Charity	By Oct 2010
Feasibility Study	Scope the potential / good practice case studies covering respite care, convalescent care	By Dec 2009
	Identify good practice / activities that could come under the umbrella of quality of life	By April 2010
	Arrange and go on visits to other community projects	ongoing
	Select consultants to undertake feasibility study	Dec 2009
	Apply for funding for feasibility study – Key Fund and CFAP	Oct 2009
Fundraising /applications	Develop a fund-raising plan	Dec 2009
	Apply for funding for the Heritage Projects - digital stories & for permanent exhibition	Dec 2009 July 2010
	Identify sources of funding and match funding through funder-finder / Directory of Grant Making Trusts / Internet (UWHA has package)	Dec 2009
	Apply for funding for land, building and project work Community Assets Programme / Big Lottery	By Sept 2010
Planning	Make representations as needed with help of Planning Aid Wales	Ongoing
	Public Inquiry on LDP	Nov 2009
Representations	Ensure that the Committee is represented in meetings with the Welsh Health Estates / UWHA / WAG etc	As needed
Community Engagement	Develop a community engagement plan	October 2010 onward

Partnership working	Develop partnership working with the 50+ Forum for digital story telling project and with the History Society for the museum project	October 2009 onwards
	Develop Memorandum of Understanding with UWHA	October 2009

Targets: October 2009 – October 2010

By October 2010 we will have achieved the following targets:

Community development

- Awareness raising: make 5,000 new residents aware of proposals
- Involve 1,000 people / organisations in feasibility study consultations
- 500 people signed up to receive quarterly newsletter about our activities
- 200 people signed up to volunteer 2 hours per month
- 750 people signed up as members of the project
- £5,000 income raised for project from awareness raising activities
- Publicity and promotion strategy implemented and reviewed annually
- Website up and running and kept up to date monthly

Governance

- 8 committee meetings, including 1 AGM held during the year
- Membership of management committee includes 8-12 trustees – committee open to new membership
- Agreed minutes of meetings retained by the committee and summaries published on the website
- Bank account open and maintained in credit
- Appropriate financial records maintained for Committee and for individual grants and projects

- Constitution reviewed as part of ongoing discussions about charity status / company registration, and if appropriate become a charity and company limited by guarantee

Partnerships and networks

- Become member of Development Trust Association
- Become member of GAVO
- Agree and implement Memorandum of Understanding with United Welsh Housing Association
- Establish and maintain good working relations with the local authority and health trust to achieve our aims.
- Work with History Society to develop Heritage Project
- Develop other appropriate partnerships depending on feasibility study outcomes
- Develop links with other examples of good practice and visit projects
- Develop links / partnership arrangements with key organisations (e.g 50+ Forum)

Achievement of our objectives

- Secure funding for feasibility study
- Secure consultants to undertake feasibility study with completion by June 2010
- Publicise findings of feasibility study and develop proposals for new development in partnership with others / engaging the local community
- Make appropriate representations to Public Inquiry on the Local Development Plan
- Apply for funding for Heritage Project
- Secure approval from WAG to our being able to develop the building
- Apply for ongoing funding for building and project work (to be undertaken in 2011)

Appendix: How the project supports the Community Plan

Living Environment objectives: The project will:

- promote a culture of community self-help, cohesion and citizenship and involvement in decision-making
- develop and promote local and accessible community based services and activities for all
- provide added value to the local development of affordable homes being planned for the locality
- foster community safety and quality of life by providing opportunities for young people to engage in community activities
- It will protect and enhance our built heritage

Regeneration objectives: The project will:

- Encourage, promote and develop opportunities for volunteering
- Provide a sustainable tourism opportunity through the Heritage exhibition and digital stories project
- Ensure mechanisms that enable equal access to training
- Expand and develop the use of ICT amongst the population

Education for life objectives. The project will:

- Contribute to community-based learning opportunities for all ages and abilities
- Provide advice and information on all public and voluntary sector services
- Increase opportunities for and participation in leisure, cultural and social activities
- Raise awareness of cultural, environmental, sustainability and Welsh language issues

Health, Social Care and Well-being objectives. The project will:

- Reduce health inequalities by addressing the wider determinants of health
- Improve public health by contributing to people's healthy lifestyles, participation and well-being
- Provide opportunities for community based (health and social care) services to be offered locally
- Support independent living in the community by providing local facilities for individuals, families and carers

Sustainability objectives. The project will:

- Support the potential of volunteering in the community, through the development of a social enterprise with local community partnerships
- Support healthy living for all ages and sectors of the population
- Ensure economic well-being whilst making use of a building that is part of our cultural heritage and may otherwise be lost

Equalities objectives. The project will:

- Provide a welcoming environment in which local residents and all visitors feel that they are included and that there is no prejudice or discrimination.

- Ensure that all discriminatory and physical barriers which prevent access have been identified and removed

Agreed: 16th October 2009