

CYMDEITHASFA CHWARAEON LLANGENNECH & BRYN SPORTS ASSOCIATION



BUSINESS PLAN

Cymdeithasfa Chwaraeon Llangennech & Bryn Sports Association
Llangennech Rugby Social Club, 12 Bank Rd, Llangennech, SA14 8UB

16 June 2018

Executive Summary

The Association

April 2018 - With a view to improving and developing facilities within the community, a community council meeting was attended by representatives of Llangennech's Rugby and Football clubs and a proposal submitted in order to lease some of the land at the Recreation Ground (park) in order to accommodate better opportunities for both club's members.

At the meeting, a lease for various parts of the park grounds was agreed in principle, provided a village / community sports association was formed in order for the community council and grant funding bodies to deal with a specific organisation.

The Llangennech and Bryn Sports Association (LBSA) was established, with a constitution agreed and election of officers complete.

A very positive site meeting with Sport Wales (lottery funding) and their affiliated grants officers from WRU and FAW etc., was held on Monday, June 4th 2018 to discuss potential for funding and development.

The Ownership

The organisation will be structured as a:
Not-for-profit community group.

The Management

The committee have elected officers with roles of Chairperson, Treasurer and Secretary fulfilled as a minimum.

Additional officers responsible for communications and event management will also be appointed.

The Goals and Objectives

The LBSA has diverse membership from contributors across the community. The LBSA will serve to seek potential opportunities to improve the facilities of the under-utilised spaces available to the community, and leave a legacy that following generations will reap the benefits of.

The initial programme is aimed at attaining the lease of two areas of land within the boundaries of the recreation ground, and applying for relevant grants available to secure funding and

guidance on implementing the installation of a new multipurpose training / junior playing facility. The facility shall then be managed by the LBSA, i.e. hire fees, scheduled usage, maintenance programme, etc.

The aim is to achieve this within a 12 month period.

Longer term plans would be to explore and attain further land within the community to utilise the spaces and seek funding to construct and manage facilities to improve and encourage participation in sport as well as health and well-being activities.

The Product

Constructing, installing, developing and improving facilities which will be managed and hired to the community in order to encourage community participation in sport and health and well-being activities.

The Target Market

All members and residents of the Llangennech and Bryn community and surrounding areas, it's sports clubs, schools and community groups.

Pricing Strategy

A full market research survey is being conducted to compare costs of similar facilities in both near by and similar communities in Wales; this will be used as a guide to ensure that the facilities are costed accordingly so that they are affordable to the target demographic, but also to ensure there is enough profit in order to cover costs of maintenance and overheads, also to ensure there is some money for contingency and to invest in new projects. The model will be that the facilities will be hired on an hourly basis for an agreed sum, with discounted offers to long term users compared with casual users. Additional charges will be factored in for use of lighting.

The Hurdles

Potential opposition to the intentions of the LBSA are planning office legislation, and funding sources that may be governed by similar facilities in the surrounding communities thus not allowing for funding to be made available. To avoid this, the aim of the LBSA and it's partners is to present and come up with unique and innovative facilities that do not currently exist within its vicinity.

Business Plan - Llangennech & Bryn Sports Association

The Business

Business Sector

The owners would like to start a Group in the interest of:
Community Welfare and Facility Development Projects

Business History

April 2018 - With a view to improving and developing facilities within the community, a community council meeting was attended by representatives of Llangennech's Rugby and Football clubs and a proposal submitted in order to lease some of the land at the Recreation Ground in order to accommodate better opportunities for both club's members.

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Business Goals and Objectives

The LBSA has diverse membership from contributors across the community. The LBSA will serve to seek potential opportunities to improve the facilities of the under-utilised spaces available to the community, and leave a legacy that following generations will reap the benefits of.

The initial programme (dubbed "Phase 1") is aimed at attaining the lease of two areas of land within the boundaries of the recreation ground, and applying for relevant grants available to secure funding and guidance on implementing the installation of a new multipurpose training / junior playing facility. The facility shall then be managed by the LBSA, i.e. hire fees, scheduled usage, maintenance programme, etc.

The aim is to achieve this within a 12 month period.

Longer term plans would be to explore and attain further land within the community to utilise the spaces and seek funding to construct and manage facilities to improve and encourage participation in sport as well as health and well-being activities.

Business Ownership Structure

The business will be structured as a:
Not-for-profit community group.

Membership Background

Various contributors:

The committee of the LBSA is made up of volunteers from diverse backgrounds offering a full range of skill sets and expertise. The group includes individuals from the following professions:

Education
Civil Service
Emergency Services
IT
Sport & Leisure
Marketing
Architecture
Construction
Banking
NHS
Engineering
Council

Business Management Structure

The committee will have elected officers with roles of Chairperson, Treasurer and Secretary fulfilled as a minimum.

Additional officers responsible for communications and event management will also be appointed.

Organisational Timeline

August 2018 - attain the lease on land at the Recreation Ground
September 2018 - apply to the relevant grant bodies for funding
November 2018 - apply for any planning permission if required from county council
Winter/Spring 2019 - design install new facility
Summer 2019 - allow ground work to settle / surface to grow
June 2019 - publicity drive to promote the launch of the facility and to secure bookings
July 2019 - scheduling of usage, agree fees & issue T&C agreements to users
August 2019 - hold launch event & begin hiring out the facility for use

Business Assets

The LBSA currently has no assets. The leasing of land will be the main form of asset ownership upon successful applications. All revenue will be re-invested into further projects in order to grow the potential. Upon dissolution of the Association, any assets or money held by the committee shall be donated to charity.

The Product

The Product

Exploring opportunities and funding for installing, developing and improving facilities which will be managed and hired to the community in order to encourage community participation in sport and health and well-being activities.

Marketing Plan

The Target Market

All members and residents of the Llangennech and Bryn community and surrounding areas, it's sports clubs, schools and community groups.

Established Customers

The "Phase 1" programme will be funded in part by grants from Sport Wales, WRU and FAW - access to this is based on the demand for new facilities for Llangennech Rugby & Llangennech Football clubs; both for junior and senior use. The LBSA is also currently working in partnership with Llangennech Cricket and Netball clubs, schools and playgroups, and individuals with sports-related businesses who would utilise and support development of such facilities.

Pricing

A market research survey is being conducted to compare costs of similar facilities in both nearby and in similar communities in Wales; this will be used as a guide to ensure that the facilities are costed accordingly so that they are affordable to the target demographic, but also to ensure there is enough profit in order to cover costs of maintenance and overheads, also to ensure there is some money for contingency and to invest in new projects.

The model for this will likely be that the facilities will be hired on an hourly basis for an agreed sum, with discounted offers to long term / seasonal users compared with casual users. Additional charges will be factored in for use of lighting.

Advertising

The group will be reliant on a strong online presence with a website and social media platforms being utilised and updated regularly. Fundraising events will be promoted via additional radio spots and press releases. A mailing list will be built in order to update the community on LBSA activity via a quarterly new letter.

Resistance Analysis

The Hurdles

Potential opposition to the intentions of the LBSA are planning office legislation, and funding sources that may be governed by similar facilities in the surrounding communities thus not allowing for funding to be made available. To avoid this, the aim of the LBSA and its partners is to present and come up with unique and innovative facilities that do not currently exist within its vicinity.

Operations

Contributors

The LBSA is reliant on the work and contribution of volunteers who have the improvement of community facilities at heart. The more volunteers we have, the more productive we are likely to become.

Capital Requirements Plan

Capital Repayment Plan

Any small financial burdens taken on by the Association shall be repaid via grants, fundraising events and revenue from hiring out facilities. This will be carefully managed by the elected officers, namely the Chairperson and Treasurer. The LBSA will always aim to exercise a low-risk financial approach towards all of its projects, alongside its partners.