

Project Brief



*The Project Brief is the **first** thing to do. It should be completed before **any** activity of any sort takes place. This is because the Brief is the document that subject to authorisation triggers the development of the Business Case.*

Project Name	Burton Salmon Village Hall Regeneration Project (Burton Salmon Village Hall regeneration –Phase 1 Heating Renewal)
Project Manager	Jeff Greene
Document Author (if different from Project Manager)	Sarah J Foster
Organisation Name	Burton Salmon Village Hall Trust

Benefit

Why would the community benefit from this project? Is there clear evidence of need for this project- detail any consultation, statistics or reports that back up for project brief.

The benefit to the community would be a reliable heating system which would respond to the needs of the hall users, and would prevent events being cancelled, which would improve the quality of life for all hall users. Of the 4 heaters that are in the hall, 1 has been condemned by electrical inspection, 1 fan heater is uneconomic to repair, and the remaining 2 heaters are inadequate to heat the hall, uneconomical to run. In consultation with the weekly coffee club, an organisation that provides a meeting hub for the older members of our community to maintain interpersonal relationships which helps combat loneliness in the rural community. A number of events were cancelled last winter due to inadequate heating. Results of the ongoing survey of all hall users tells us that 52% of responders felt heating was poor, 17% very poor, 6% did not know there was heating and 23% satisfactory or gave no comment. The design report produced by Dimplex for the hall scheme indicates that the current heating is inadequate. Currently there is no insulation in the main hall roof, which will be essential.

Details of the Project

Please list the details of your project

The Project Details:

4 x HWSIGNA DESE150 Digital Smart Storage Heaters @ £457.50	=£1830
4 x protective cages (to protect children from touching the heater)	=£399
These heaters come with 2 years warranty of parts and labour	vat =£445.80
	Total =£2674

Installation costs: 1 x 4 way distribution board via Economy 7 to allow connection for 4 storage heaters – all cabling to run through ceiling void and then drop down walls with surface trunking. Fit and connect 4 x storage heaters supplied by others	= £645.95
Replace distribution boards with modern board	= £440.00
	VAT = £217.19
	Total = £1303.14

Insulation: 300mm Knauf Loft Roll44 to BS5803 supply and Install	=£684
	Vat = £34.20
	Total = £718.20

Decommission and remove the old heaters: This is voluntary donation of time by Project Leader Mr J Greene and other member of the Management Committee as required.

Project Objectives

What will the project deliver, or what changes will it bring about and how are these linked to the CEF's Community development plan (CDP) for the area?

The project will deliver a reliable, economic and responsive heating system which will make the village hall a reliable user space over the colder months. It will further improve the ability of the hall to attract residents of Burton Salmon and the wider community to engage in exercise classes, social events, and other activities. In doing so it will make the village hall a greater part of the local community, attracting all sectors of our community to use the hall. This is already happening: following on from our Open Day in August which was held to inform the local community of the many improvements that we are hoping to complete in the coming months. We have expressions of interest to start a Yoga Group, Art class, craft classes and Youth club. We currently have Pilate's classes, general hall hire for children's parties, Coffee Club, Time Team, and private dance practice. The hall is beginning to provide a solution to a number of community issues, being a meeting place for the older members of the community, which combats loneliness in the rural community, and a place for exercise classes. The feedback from the current users has proved to be a positive engagement of the local community. All these things will help us to provide a vibrant active community asset which will meet the needs of more of the community.

Benefits

Outline any key financial or non-financial benefits the project will deliver and how this will impact the community.

Financial benefits would be an economical heating system with the insulation in the roof leading to a reduction in heating bills. Key non-financial benefits of the project will be that we will be able to deliver a hall that is always usable. There have been many occasions when the hall heating has led to cancellations of usage, particularly for the Coffee Club. If we can provide a reliable space for the local community to hire, this has already shown us that more people will be interested in using the hall, as demonstrated by the interest generated at our open day in August. Expressions of interest in starting Art club, Yoga Club, Young children's Youth club and craft classes. This will involve more people of our community in using the hall.

Project Approach / Delivery Options

Outline any initial ideas for how the project might be delivered including external delivery, consultants, governance arrangements etc.

Delivery of the Project will be:

Place Order for heaters (payment will be needed at point of order) and delivery will be 7 – 10 days after order.

Co-ordinate expected delivery date with electrician's availability and hall usage so as to not inconvenience any bookings.

Co-ordinate insulation delivery with hall usage so as not to interfere with bookings.

Once installation complete, report to Management Committee Report to Trustees Committee

Project Timescales (Milestones)

Outline the overall timescale for project completion and include delivery phases together with milestone dates and funding deadlines, if appropriate. Your knowledge may be based on assumptions at this stage.

We would need to have the heating up and running for early September 2018
Funding deadline for purchase of heaters would be date of order, which would be 7 – 10 days before delivery.
Funding for the Insulation work would be payment on completion of installation
Funding for installation would be due 1 week after installation had been completed, estimate the 3rd week of September 2018.
This is Phase 1 of the re-development of the Village Hall. Phase 2 (Kitchen Regeneration) will commence on completion of Phase 1. Phase 3 (toilet regeneration) is anticipated to commence in the new year.

Project Resources (people and money)

These will be indicative at this early stage. However, on the basis of what you expect the project to look like, indicate your estimates together with the assumptions made in making the calculations.

- **Costs –**

As stated:		
4 X Digital Smart Storage heaters (Inclusive of protective cages)	=	£2674 incl of vat
Installation costs and associated electrical work	=	£1303.14 incl of vat
Insulation installation and supply are	=	£718.20 incl of vat
Total Project Costs	=	£4695.34
- **People –**

The Project Manager, Jeff Greene is donating his time free of charge to the project. He will have the help of the members of the Management Committee

Funding

Where do you expect the money to come from, e.g. revenue or capital budgets, external grants, all from CEF funding or a combination? Please state if you don't know at this stage where the money is coming from. Please include any quotes you have received.

The Management Committee have held a Dog show this summer which raised over £500. We propose to use 50% of this money to help fund the heating project which is £250.

The remainder of the money, £4445.34 we are asking the Western CEF to fund the project with.

Quotes received:

H W Electric & supply, PO Box 34 Bridgenorth, Shropshire.

4 x Digital Smart Storage Heaters with protective cages £2674 incl vat

J J Electrical Solutions (Yorkshire) Ltd, 10 Appletree Way, Sherburn in Elmet,
Leeds, installation and 4 way distribution board £1303.14 incl vat

A & M Energy solutions – Insulation £718.20 incl vat

Risks / Issues

Identify what you consider to be the main risks at this stage. Also indicate any issues you may be aware of that the project will resolve.

The main issue will be if we do not get the grant, we do not have sufficient funds in our Capitol account to enable us to fund all the additional equipment that the hall needs to make it more user friendly. If we cannot improve the heating we will have to shut the hall over the colder months, this will cause the Pilates club, the Coffee club and other activities to cease, and possibilities are that they will not return to our community if they re-locate to another village. The local primary school which supports 50 primary pupils, will have nowhere to hold there assembly activities, there will be nowhere for the parish council, the Burton Salmon Village Hall Trust, or the management committee to hold their meetings. The Hall also acts as polling station for elections. There are many traditional gatherings that are held in the hall for the benefit of the local community which would be cancelled, for example at Christmas the Father Christmas gathering with the turning on of the lights which has been a tradition in the village for many years will cease. If the hall is not used, then it will be unsustainable, and may well be sold. Burton Salmon Village Hall is the only community asset in the village, Burton Salmon has a small primary school, and a Public House. There is no public open space in the village and no public play area for the community. The project will heat the hall to keep all these activities going, by providing a fully working heating system for the hall.

Links and Dependencies

Does this project link to any others in the area or services already available? Is its success dependent on the completion of other projects, funding from elsewhere, interest from volunteers etc?

As far as we are aware, this project does not have any links to or is dependent on any other project in the area, linked to CEF.

Burton Salmon Village Hall is the only community asset in the village, Burton Salmon has a small primary school, and a Public House. There is no public open space in the village, and no public play area for the community.

However, the Trustees and the Management Committee have put in place a full Regeneration Plan for the Burton Salmon Village Hall, which over time will see a new kitchen installed, fully refurbished toilets with disabled and baby changing facilities, refurbished doorway to improve disabled access, better chairs, and a new floor. We will also be looking into making the hall connected to the internet.

The ultimate aim is to make the hall a hub of the village and wider community by making the facilities attractive and user friendly for all sectors of our community. We are already seeing the impact on our community with increased interest in the hall and volunteers coming forward to create user groups for the hall that will fulfil a need within our community. This project (phase 1 heating) will be the spearhead for the other projects, Phase 2 is Kitchen regeneration, and Phase 3 is Toilet Regeneration.