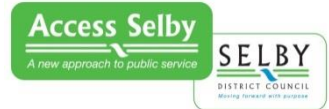


## Project Brief



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.

<b>Project Name</b>	Function Room/Sports Room Modernisation
<b>Project Manager</b>	Michael Rodger
<b>Document Author</b> (if different from Project Manager)	Keith Rushby / Michael Rodger
<b>Organisation Name</b>	West Selby Miners Welfare Scheme

### 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.

My name is Keith Rushby and I am a Trustee and Treasurer for the West Selby Miners Welfare Scheme. We are a registered charity, who operate in the local area and our aim is to provide facilities for the pursuit of sporting activities and we support a diverse range of sports in the local community including Football, Cricket & Table Tennis. We operate from the room you recently visited (at the Field Lane Site) and as well as supporting the above sportspeople we also provide facilities (this room) to FA Courses, OAP's Arts Classes, Aerobics Classes and Slimming World classes on a weekly basis. We do generate a small income from rental of this room but it is all reinvested in our perceived best possible way to benefit as many members of the community as possible

### Details of the Project

Please list the details of your project

We are looking to undertake a modernisation/redecoration of the function room which is used week in week out by the user groups previously mentioned in this letter. We had a kitchen donated and fitted by Howdens Joinery a couple of years ago which was a fantastic help, so the modernisation will be looking at plastering, decoration, lighting, and possibly the inclusion of Projector type display facility for courses or meetings, with the major expense being in renewing the flooring which has been in place since the club's initial construction 27 years ago and the ceiling which is in a poor state. We have some finances in place which we've managed to generate from our AstroTurf and Room Hire Income and we are also in the process of going through the Tesco 'Bags of help' scheme where we are hopefully just waiting for a date when we 'Go Live' in which we've applied for the maximum £4000.

I am writing to ask if there would be any chance of you supporting us in our work to develop the facility to make it more user friendly for the end users. All co-ordination of the works will be undertaken by myself and my fellow Trustees whom are all unpaid volunteers. The total refurbishment would be estimated at £10,000 and with our application to Tesco even if we achieved the top award of £4000 we'd obviously still need to find approximately £6000 which is why we're asking if there is any chance of you looking to contribute.

## 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?*

Suspended Ceiling
Plastering
Decoration
Flooring
Joinery
Lighting

Modifications/modernisation/repairs to all the above, increased popularity of our user groups in a better atmosphere/environment and various age groups will benefit from the improved services/facilities whilst also improving their physical health and wellbeing. Lighting is currently poor for our art & table tennis groups, and flooring is in a poor state of repair for our aerobics class. We also see this as an opportunity to promote the work of the Southern CEF.

## Benefits

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

There will be minimal financial beneficial impact for the community owing to the fact that we have no plans to introduce charging a higher hire price for the facility, but the impact for the community will be the modernisation and improved facilities  
The benefits to the community aesthetically would be huge, both an improved sporting facility and more superior place for user groups to meet.

## Project Approach / Delivery Options

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

All modernisation aspects will be carried out by trained craftsmen – whilst certain aspects such as decorating could be undertaken by the volunteers who run the charity and facilities we feel that to finish the room to the required standard following hopeful investment from supportive organisations would mean we wouldn't want to spoil the final finish with volunteer led decorating.

## 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.

1 month maximum with an aim to continually support our current user groups with minimal disruption – (i.e. we are aiming to have all groups continue to use the facility throughout the project)

## 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** –

Suspended Ceiling -2500
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Plastering -1000
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Decoration-750
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Flooring - 4000
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Joinery - 1250
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Lighting - 500
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To put a figure on our request we would like to request £5000 from you but wholeheartedly understand that you need to support many different organisations and also that you get many requests for assistance so if you were unable to generate a donation at our requested amount we would gratefully welcome anything you could offer
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- **People** –

Local Qualified Craftsmen
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## 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.

Tesco Bags of Help - £4000 - No firm details from Tesco yet and we are awaiting the processing of our request which was submitted in August 2018.

Self-funding - We generate an income from our astroturf facility and hall/function room hire which would mean we can self-fund a portion of this work.

Please NOTE that although our accounts currently show a healthy profit we have to budget towards saving a total of £150,000 income over 10 years to refurbish the Astroturf facility at the end of its lifetime which the specialist estimate to be 10 years. We are managing this to the required levels as directed by the supporting bodies during our development stage and are on track to secure enough funding to carry out this work when required. So please bear this in mind when considering our finances.

## **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.*

There are no apparent risks at this moment that we can identify – the only theoretical risk to the project not going ahead is the sourcing of funding. No planning consent would be required as there is no change of use.

## **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?*

No dependencies on any other specifics – the standard of the modernisation will be dependant on the funding we receive and we can tweak plans or source other funding to try and maintain our ultimate goal if we fail on certain aspects of our funding requests