

Project Brief	
<p><i>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.</i></p>	
Project Name	Burton Salmon Village Hall Regeneration Project Phase 2: Disabled Toilets
Project Manager	Sarah J Foster
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 provision of disabled toilets and would benefit all the hall users, without discriminating against people of limited physical means.

A survey carried out using feedback forms from hall users tells us that 49% of responders felt the toilets were very poor, 27% poor, most of the rest stated inadequate.

Details of the Project

Please list the details of your project

The project is Burton Salmon village hall Regeneration Project.

Phase 1 :Renewal of the heating and insulation of the building:

Phase 2: Renewal of toilets and provision of disabled toilet.

Phase 2 will provide a fully functional disabled toilet with auto hand blower and safety light, hot water, wider doorways with safety access locks. It will also refurbish the second toilet, and add a baby changing facility, safety light and hand blower. Renew flooring, remove dividing stud walls to enlarge the space. The outside drainage system will require some repair work to accommodate modern equipment.

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 user friendly disabled toilet which will make the village hall accessible to all sectors of the community.

It will further improve the ability of the hall to attract residents of Burton Salmon and the wider community to engage in 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 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, and other clubs such as a book club, art club and craft club.

The feedback form to 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.

Key financial benefits would be wider use of the Hall. We have disabled access to the hall, but no toilet facilities to offer.

Key non-financial benefits of the project will be that we will be able to deliver a hall that is always usable by any group of users. If we can provide a space for the local community to hire, that does not discriminate against people in any way, more people will be interested 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:
Plan closure of facilities around hire bookings.
Place order for materials.
Liaise with builder

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

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

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.

Funding for installation would be due 1 week after installation had been completed, estimated February 2019.

This is Phase 2 of the re-development of the Village Hall. Phase 3 (Kitchen Regeneration) will commence on completion of Phase 2.

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: Electrical work: emergency LED PIR sensor controlled light. over sink hand wash (Hyco HW30M). 1 no hand dryer (Blow Motion -Ninja jet blade) as specified.	£1656
Building Work Materials & Labour	£2297
Plumbing and sanitary ware	£798
Total project cost are	£4751
- **People –**

The Project Manager, Sarah Foster is donating her time free of charge to the project. She 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 Christmas Lights Event with Father Christmas which raised £300. We propose to use 50% of this money to help fund the heating project which is £150. We have received a direct donation of £500 from the Parish council towards this project. This is a total of £650. **The remainder of the money, £4,101 we are asking the Western CEF to fund the project.**

Quotes received:

J J Electrical Solutions (Yorkshire) Ltd, 10 Appletree Way, Sherburn in Elmet, Leeds, emergency LED PIR sensor controlled light, over sink hand wash (Hyco HW30M). hand dryer (Blow Motion -Ninja jet blade) as specified - £1656

RJW builders (all contract work, installation, joinery, flooring - £2297

City Plumbing Trade Supplies - £798

We have made an application to the Screwfix foundation for a grant of £1000 towards this project and if we are successful, we will refund money to the Western CEF.

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 Capital account to enable us to fund all the additional equipment that the hall needs to make it more user friendly. Capital reserves have been allocated for the repayment of the loan to purchase the Hall.

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.

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 emergency 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 2 toilets) will be the spearhead for the other projects, Phase 3 is Kitchen regeneration.