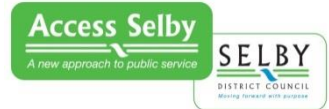


Project Brief



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	Thorganby Village Hall – New and improved floor.
Project Manager	Mr Stephen Wadsworth, Trustee and Management Committee Member.
Document Author (if different from Project Manager)	(as Above)
Organisation Name	Thorganby Village Hall.

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.

Thorganby Village Hall is the only meeting place for our local community and the floor has suffered much deterioration in recent years.

We are financially reliant upon users and activity providers who mostly run physical activity sessions and classes. There are also other community groups who use the space on a weekly basis and we need to upgrade the floor to a safer, more durable surface.

We are advised by our most regular user that a semi-sprung surface would enable them to continue to use our space on a more permanent basis and also expand the amount of classes they are offering to all ages.

Replacing the original, soft-wood floor with a hard-top surface with integral cushioning would aid our providers, make the space safer for vulnerable age groups and lower maintenance costs.

We have consulted with a number of companies as well as our users and discovered that the upgrade of our floor will both reduce risk of injury and help secure our financial outlook. This is supported by a simple look at our hiring and usage for an average month – for example June 2019. In Week 1 of the month 86% of the hall's usage was for physical activity, Week 2 was 93%, Week 3 92% and Week 4 83%, the monthly average is 87.33%. Therefore, to safeguard the future of the hall and ensure it develops we need to be sure that it offers a safe environment to our users.

Details of the Project

Please list the details of your project

After a great deal of research, quotations and site visits we have realised that the best option for our project is to cover the existing floor with a semi-sprung dance floor, which will then be protected by a 'performance top' vinyl suitable for all our users' activities.

This approach would maintain the aesthetic of our space, keep weekly cleaning simple and prolong the life of the sub-floor protecting against the type of damage our current floor is vulnerable to.

The semi-sprung sub-floor would have a hardwood top and would be installed by a professional team and the vinyl then laid as the top layer and welded by a professional fitter. There are additional smaller alterations necessary to maintain the safety of our users – such as some height adjustments of steps to the outside and small ramps fitted near doors to allow for easy wheel-chair access.

We require approximately 160 square metres of new semi-suspended floor and 24 square metres of new entrance mat, with fixtures and fittings. There are also the financial costs of installation, for which we have worked hard to find the most competitive quote.

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 increase usage of the space, enable providers to create more variety in our class and session timetable and protect us from costly maintenance in a more effective way.

The project links to the CDP as it will support our village to provide a vibrant range of activities; and increase activities for young people.

The hall is home to a thriving dance school, who after a decade of hiring now needs a sprung floor to allow local young people to reach their potential and more expert levels in the disciplines they have been learning. Without it, the students would need to travel many miles to a suitable space and with the lack of public bus services this will be extremely difficult – and take their business away from their home village.

A safer, less deteriorated floor would be of benefit to all our other users including Tots' Football, Adult FitSteps sessions, Church groups, youth groups, Folk Music, residents for family parties and occasions, pensioners' coffee mornings, Tuesday's Mum and Toddler groups and Church Groups.

A vinyl surface would reduce maintenance and therefore be more effective than our current floor.

Movement friendly flooring would make us a more attractive venue to other providers of physical activities – we have already had speculative interest for three sessions for adults to this effect.

A safer floor will bring increased business from providers of activities for young people, eg a Cheerleading group, Advanced Acrobatics and other indoor sports.

As a committee we try to serve our community by providing a clean, accessible, attractive and usable space to our local residents and the development of the floor would aid us in that mission.

Benefits

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

Our users' Risk Assessments have highlighted the following issue of a non-sprung floor when performing repetitive, high-impact and medium-impact activity. Lack of shock-absorption in the long term can lead to injury. Less protection is offered from falls on a hard floor. Activities such as pointe work should not be performed on the current floor.

The softwood surface presents risk of splintering where floor has deteriorated. As there are many gaps and knots in the surface, in places it poses a threat to our youngest participants who can trap fingers or even toes in the hollows.

The main benefit we see is the reduction of risk to users as the safety of the floor is increased. Risk of injury from falls, or repetitive impact during exercise is currently higher on our risk assessments than with a new, semi-sprung floor. The deterioration of the floor over recent months has made the matter more pressing.

Additionally, the improvement of the floor will solidify our future relationship with providers of physical activities, thus securing the financial future of the space and its benefits for the local community. As the only meeting space in the village, the hall is vital to community life and hosts local events and gatherings.

Project Approach / Delivery Options

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

We have already held consultation with several companies regarding the various options for upgrading the floor to a semi-sprung, low maintenance surface. After consulting over the options at our meeting we have established that a sub-floor laid over our existing surface would reduce the cost of installation. Therefore, we envisage the following outline for our project:

During a brief period of closure, the current floor will be covered by a semi-sprung, 'tongue and groove' surface which is recommended by industry specialists as has the relevant patents etc.

This will be professionally installed to ensure the correct guarantees and insurance.

A professional fitter will then lay the 'performance top' vinyl which is suitable for all the various activities held in Thorganby every week. Vinyl will be bonded into place to ensure its smooth surface.

This approach will minimise disruption to our local events, is the most cost-effective and delivers the desired outcome.

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.

On achieving the required funding, the lead time of the product is 4-6 weeks and then 2-3 days for installation.

Assuming a July deadline for this application, we would look to complete the project by the end of the year, or early into 2020.

It may be necessary to agree an installation date in line with a break in activities eg in or around a school holiday.

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 –**

The most cost-effective quote we have received for sub-floor, vinyl and installation is as follows:

Meadow Fully Sprung Semi-Permanent System with an Oak Top Finish

£74.00m² including Fixings, Trims and Ramps. **£14,208** inc VAT

HARLEQUIN FIESTA ROLL OUT FLOORING. (as requested)

2m x 15m rolls = £745.00 per roll = £1490 2m x 20m rolls = £995.00 per roll = **£2388.00** inc VAT

DELIVERY OF VINYL = £95.00 ex VAT WELDING ROD £35.00 Per sq metre **£198.00** inc VAT

FITTING Our installation team to install meadow sprung floor & ancillaries. **£2592.00** inc VAT (3

4 days estimated)All prices are plus carriage and excluding VAT.Plus £500 for new entrance mat. **TOTAL**

£19,886.00 inc VAT.

- **People –**

Most cost effective company approached is The Barre, based in Bradford. c/o Peter Mann and his installation contractors.

The committee will be involved in raising funds and creating applications together with regular hall users.

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.

We are very dependent on external funding and at this stage have no fixed grant funding to support the project.

We are seeking funding of £15,000 from the Sport England Community Asset Fund and request funding of £5,000 from CEF. Further fundraising activities will be undertaken to cover any further costs.

Committee and Trustees also plan to raise some funds via events and joint ventures with hall users.

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.

Risks at this stage are minimal - we have solid quotes for comparison and good references for The Barre and their team. Additional costs have been identified and covered in the quote.

Currently the floor is prone to splintering and can cause damage to skin and objects and its lack of cushioning means there is no shock absorption. Therefore, higher intensity physical activities pose a risk.

If the floor deteriorates to a point where it cannot be used safely by our current hirers, we risk losing the financial security presently provided by those users. This is a pressing matter as the floor continues to become more flawed by the week.

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?

This project is independent of any others in the area, yet it is integral to our partnership with our users. In order for their activities to develop and be secure in the village hall we need to secure the safety and accessibility of the sessions. The project has the full support of our trustees.

Funding from elsewhere is being sought from Sport England's Community Asset Fund as well as further local fundraising for any short fall – which we don't envisage happening.