

## Project Brief



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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  | REPLACING CURRENT LIGHTING SYSTEM IN THORPE WILLOUGHBY VILLAGE HALL |
| Project Manager                                     | DAVID GAYGAN.   |
| Document Author (if different from Project Manager) | AS ABOVE  |
| Organisation Name                                   | THORPE WILLOUGHBY VILLAGE HALL MANAGEMENT COMMITTEE                 |

### 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.

- ① DETAILED ENERGY SAVING REPORT ATTACHED.
- ② COMMUNITY BENEFITS LONG TERM AS IT HELPS TO ENSURE THE CONTINUED VIABILITY OF THE VILLAGE HALL
- ③ ENVIRONMENTAL ADVANTAGES OF CHANGING TO LED'S.

### Details of the Project

Please list the details of your project

TO REPLACE CURRENT INTERNAL LIGHTING SYSTEM OF FLUORESCENT TUBES - WHICH HAS BEEN IN PLACE SINCE THE HALL WAS COMMISSIONED IN 2000 - WITH LED'S

## 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?

① PROJECT WILL DELIVER LONG TERM SAVINGS BASED ON CURRENT ENERGY USAGE - DETAILED REPORT ENCLOSED.

## Benefits

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

THE ENERGY SAVING SURVEY ESTIMATES OVER THE NEXT 10 YEARS SAVINGS OF MORE THAN £16,000 APART FROM LONG TERM COST SAVINGS THERE IS OBVIOUS ENVIRONMENTAL ADVANTAGES BY CHANGING TO LED'S.

## 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 SECURED DETAILED SAVINGS QUOTATION

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**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.

TO COMPLETE THE CHANGEOVER IT IS ESTIMATED THE WORK WILL TAKE 5 DAYS

**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 -

ESTIMATE IS £5,200 (FIVE THOUSAND TWO HUNDRED) POUNDS) TO COMPLETE ALREADY HAVE £1,500 TOWARDS TOTAL COSTS.

- People -

WORK TO BE DONE BY QUALIFIED PERSONNEL

**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.

PROJECT ESTIMATE IS £5,200 - WE ALREADY HAVE A PROMISE OF £1,000 (ONE THOUSAND) FROM THORPE WILLOUGHBY PARISH COUNCIL + £500 (FIVE HUNDRED) VIA OUR COUNTY COUNCILLOR.  
BALANCE = £ 3,700 - CAN CEF ASSIST WITH THIS?

## 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.

NO RISKS PERCEIVED AS THE WORK WILL BE UNDERTAKEN BY FULLY QUALIFIED CONTRACTORS WHO CARRY FULL INDEMNITY COVER

## 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?

- ① NOT LINKED TO ANY OTHER PROJECTS ASSOCIATED WITH THE VILLAGE HALL.
- ② APART FROM ENVIRONMENTAL ADVANTAGES THIS PROJECT WILL HELP TO MAINTAIN THE FUTURE VIABILITY OF THE CONTINUED USE OF THE HALL FOR MANY & DIFFERENT USERS RANGING FROM TODDLERS TO UNIFORMED ORGANISATIONS TO OTHER REGULAR & OCCASIONAL HIRERS.
- ③ COST SAVINGS WILL HELP TO KEEP HALL HIRE FEES AT A SUSTAINABLE LEVEL TO HIRERS

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## Grant application for Thorpe Willoughby Village Hall

### General information

The village hall was opened in January 2000 (a Millennium hall built with funding from the National Lottery). The hall is a registered charity (number 503492), there are 4 Trustees and a volunteer management committee comprising a chairman, vice chairman, treasurer, secretary and 5 committee members.

The village hall stands on its own site on the main road in the village with landscaped gardens and car parking at the front for 32 cars + 2 spaces reserved for disabled visitors and there is further car parking at the rear of the hall in a compound area.

The village hall is generally in good condition and was repainted internally 3 years ago and the hall floor (which has a badminton court marked out on it) was restored to its original glory at the same time. The redecoration and floor restoration was totally funded by ourselves and cost in excess of £6,000

### Hall diary

The hall is used every day during term time and the users vary in age from the youngest in the Toddler Group on a Friday morning to the most senior badminton players on Monday evenings.

#### Monday

Rock Choir meet at 10am, Yoga - 6pm - Badminton 7.15pm

#### Tuesday

Sweaty Mamas 10am - Beavers, Cubs and Scouts from 5pm

#### Wednesday

Guides - 7pm

#### Thursday

Pilates 2pm - Dog training 6pm

#### Friday

Toddler group 10am - Rainbows and Brownies from 5pm

At weekends we have a variety of users, this year we will host 32 dog shows which attract visitors from all over the UK, and Blazin Saddles (Western themed line dancing) use the hall on Saturday evenings a regular monthly basis.

We also have children's parties and other celebrations taking place in the hall throughout the year i.e. Golden Weddings, 40<sup>th</sup> and 50<sup>th</sup> birthday celebrations, naming ceremonies for babies, sleepovers for Beavers and the hall is used for District and General elections!!



Twice a year Willoughby Players use the hall for their entertaining shows, in October the Junior Players present a show where nobody is on stage over the age of 15 years, (they recently presented “ A Night at the Musicals” which played out before 3 sell out audiences of 140 audience numbers) and every February the Players perform an annual pantomime in the hall.

**Grant Application**

The hall lighting internally is failing and we have received specialist opinion, and quotations, that we should consider changing from the standard current lighting of fluorescent tubes with individual starter motors to new LED lighting and the financial justification for this change is detailed as follows:

Over the next 10 years Current Lighting compared to New LED Lighting

| <u>Current Lighting</u>          |           | <u>New LED</u>      |
|----------------------------------|-----------|---------------------|
| Energy cost of lights per year = | £2,360    | £800 per year       |
| Per 5 years                      | = £11,800 | £4,000              |
| Per 10 years                     | = £23,600 | £8,000              |
| Servicing 10 years               | = £ 500   | no service required |
| Warranty                         | Nil       | Yes                 |
| <br>                             |           |                     |
| Total running costs 10 years     | £24,600   | £8,000              |

This would represent a saving of £16,600 over 10 years a massive saving of 68% = to £1,660 per year. We have received 2 quotes for the installation of such a system – one is for a total of £5,261 (includes VAT) and the other less detailed quote is for £4,240.

Apart from the cost savings detailed above there is also the obvious advantages to the environment by changing to LED lighting.

**Statement Guidelines**

Project – has been described in detail above

Project objectives? – to change from current lighting system (20 years old) to LED lighting.

Who will benefit? – all users of the hall will benefit from a much better lit hall.

What type of organisation are we? – Village hall management committee

How many people benefit? – all users of the hall & we estimate that amounts to be in excess of 200 people per week.

How many people do we employ? – none, we have a volunteer committee

Cost breakdown of project – detailed above.







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ACCREDITED SUPPLIER



**Energy Saving Calculations and Quote:**  
**Thorpe Willoughby Village Hall**

Site Address: Leeds Road, Thorpe Willoughby, Selby YO8 9PA  
 Date: 23/10/2018  
 Reference: LED-TWWH-001

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**Features:**

- CARBON TRUST ACCREDITED SUPPLIER - £5,000 GRANT AVAILABLE
- THE FULL INSTALL COST CAN BE INCLUDED IN YOUR ENERGY BILL
- 100% TAX DEDUCTABLE IN 1<sup>ST</sup> YEAR FOR LED LIGHTS AND FITTING

**Total Running Costs for Surveyed Areas:**

Running Costs of **Current Lighting** COMPARED TO **LED Lighting**  
 Over a 10 Year Period (Costs are based on all lights on: 0.16p/KW, 40 Hours/Week)

| Features                             | Current Lighting                              | New LED Lighting                      |
|--------------------------------------|---|---------------------------------------|
| Energy Cost of Lights                | Lights = 7,426w<br>= (7.4kw) per hour         | Lights = 2,494w<br>= (2.5kw) per hour |
| Per Hour / Cost                      | 7.4kw x £0.16 = £1.18                         | 2.5kw x £0.16 = £0.40                 |
| Per Week / Cost                      | £47.20  | £16.00                                |
| Per Year / Cost                      | <b>£2,360.00</b>                              | <b>£800.00</b>                        |
| Per 5 Years / Cost                   | £11,800.00                                    | £4,000.00                             |
| Per 10 Years / Cost                  | £23,600.00                                    | £8,000.00                             |
| Servicing (10 Years)                 | 2 Services – Materials:<br>£500 – Labour £500 | NO SERVICE REQUIRED                   |
| Warranty                             | NO  | YES                                   |
| <b>Total Running Costs: 10 Years</b> | <b>£24,600.00</b>                             | <b>£8,000.00</b>                      |

**Savings: 68% = £16,600.00 over 10 Years**

Savings per Year: £1,660.00 | Savings per Month: £138.33

**Total Cost to Supply = £4,385.00 + VAT**

(£5,261)

**ROI = less than 32 MONTHS PAYBACK PERIOD**

