

Update of project developments since year end for the AGM of the Neuadd Dyfi Management Committee November 17th 2010

It was reported at the Management Committee meeting held on **on Tuesday 15th June 2010** the award of £300,000 from the Welsh Assembly Government's "Communities, Facilities and Activities Programme" (CFAP) remained on offer. It was also reported that we had to demonstrate that match funding of £73,000 will be in place by mid July. At that time full matched funding was not in place. The Aberdovey Advertising and Improvements Committee had approved an award of £40,000 to be paid over 2 years, Bryn Roberts a Machynlleth Solicitor has received an offer of a £30,000 interest free loan towards the project from a benefactor who wishes to remain anonymous and £3,000 could be made available from the Neuadd Dyfi's own funds. Snowdonia National Park "Cae Fund" had approved a £10,000 award, specifically towards a sustainable heating system. The meeting agreed unanimously the following

- that, in order to meet the match funding requirements of the CFAP grant, the committee accept the offer of the £30,000 interest free loan. This with the £40k AAI money and £3k of own reserves would meet the £3k matched funding
- that the architects, LCRW, responsible for the design work of the proposed building and for the drawing of the plans (now known as "Catalina Architects") would be appointed to develop and put out to tender a whole project enabling a smooth move to Phase 2, if and when funding becomes available. It was also agreed that Other consultants including David Dunford QS, Mike Sauro Mechanical services, Wyatt and Watts |Structural Engineers and Construction Project Safety Ltd monitoring CDM would be appointed.
- Tony Bowron, a Chartered Surveyor and resident of the village was co-opted onto the committee to help with the project

It was clearly stated and understood by the committee that full funding was not in place The award of £300,000 (CFAP) will enable most of the annex (Phase 1) to be built but not most likely the fitting out of the doctors surgery Doctor's Surgery (Phase 2). The only way to truly find what could be built is to go to tender. The design team are equally made aware of the limit of the secured funds.

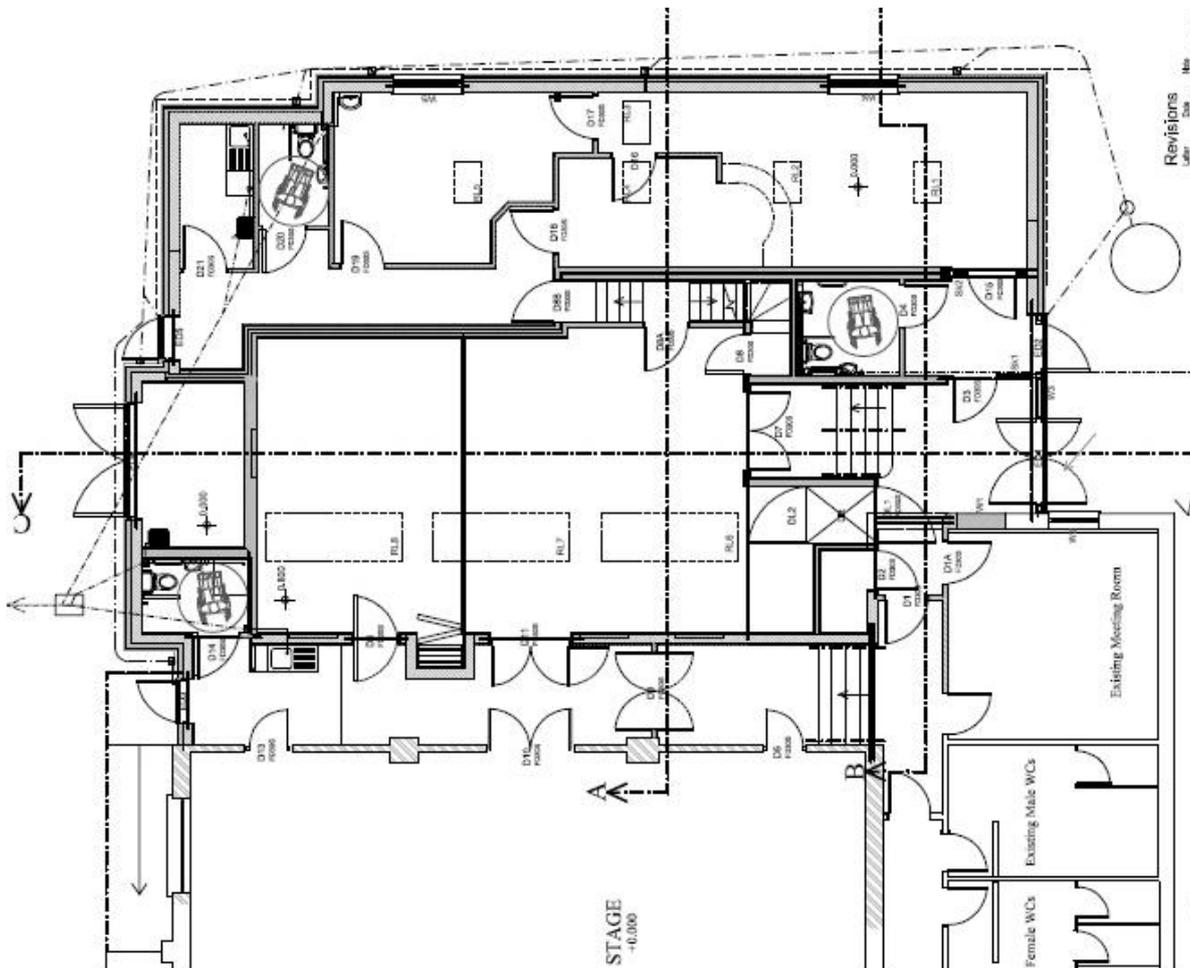
The CFAP grant was fully approved in July and the first payment of £20k has already been made. The design team has been working towards producing the tender document since July It had been hoped to have this complete by early November but delays have occurred now they are confident that it will be out to six build at the start of December. It is intended that a builder be appointed in the first week of January with a start date Mid February 2011

In very simple terms the costs and funds available are as are as follows

Cost allocated towards the project as Phase 1	Cost	Funder	Funds
Build Costs	£310,000	CFAP	£300,000
Design Fees	£59,250	AAAI	£40,000
Planning Fees etc.	£3,750	Peter Saunders Trust	£10,000
		Loan	£30,000
		CAE Fund	£10,000
		CAF Bank Nov 15	£8995
		HSBC Nov 15	£3878
Total	373,000	Total	£402,873

N.B. This is just a guide. Some Fees have been already paid, and some funds are needed for the operation of the ND. Once firm Tender quotes are in it is intended to make very focused application to the Big Lottery, CIST Gwynedd and others. It is also hoped that the illusive Cyfenter scheme will be approved by the Welsh Assembly and we will be able to apply.

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During the design phase there have been a number of changes to the design of the Community Annexe this is mainly due to building control insistence or general improvements in layout. These can be seen on the plan above (Apologies it is rather small)

- Moving the existing lift is not an option we have to have a fixed platform shown left of new steps
- To be able to create a future storage/ office area above the foyer there must be a designated 2nd means of escape hence steps down and door into doctors surgery
- The folding partition has been shifted to the back giving a better distribution of space.
- The toilet has been removed from protruding into the new hall and now uses part of the workshop

The above plan gives approximately 260 square metres of new build will a build fund of £310000 This would work out at £1192 a square metre which would be in line with the loose guide of £1100

What is also very reassuring to report is that bookings continue to grow with a number of new users. Dragon Tree Martial Arts usage reinforces our commitment to build additional space. They have an enthusiastic following of young to the not so young. Another new user is Rathbone Cymru who are running a four week training course helping young people in the new deal scheme. Both of these are very much within the core of our charitable objectives.

Desmond George Chair of Neuadd Dyfi November 16th 2010