



Expression Of Interest (EOI) Research and Project Form

V3. August 2023

Below is the initial “what, why, who and how” for the research or pilot projects. It informs the detail for the Collaborative Partner’s Consideration.

Project Name	Camphill Village Trust (CVT) Pilot Project	Purpose	To run digital workshops for people with additional needs, sensory needs and mental health conditions
Funding request amount	£17,099.64 inc. 10% contingency		
Links	<ol style="list-style-type: none"> https://www.wea.org.uk/about-us http://theshalomnetwork.org.uk https://www.camphillvillage trust.org.uk/locations/grange-village/ https://www.barnwoodtrust.org/ https://www.fvaf.org.uk/ 		

What <i>is</i> included?		What is <i>not</i> included?	
<ul style="list-style-type: none"> • Planning, preparation, and delivery of a 20week pilot project at Camphill Village Trust for 10 people with additional needs and involving 3 people with lived experience as volunteers in the project. • Supporting volunteers with lived experience to support people in the workshops • Laptops, IT equipment and Assistive Technology Software. • Easy Read materials to take home to recap learning. 			
Assumptions	<ol style="list-style-type: none"> a) That we will have available 5 identical laptops and equipment to work on. b) The relevant assistive technology software and equipment needed to maximise the learning potential of each student. 	Managing Risks	We have consciously kept the groups small and sought to widen the team to prevent sessions being cancelled.

Project Team	Miriam Goldby (The Shalom Network) Janet Hawkins (Camphill Village Trust) TBD: Team member 3 volunteers with lived experience	Our Key Stakeholders	10 people with additional needs Camphill Village Trust The Shalom Network	FVAF Barnwood Trust
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Research/Project Key Actions			
Milestones/Key Actions (NB – items, dates and costs are a guide and subject to change as the project gets established)	BY	Est. Date	Est. Cost
Lead input: 3 hrs (inc. Equip set up/wrap up/vol pick up) x £27	Miriam	Weekly	£1,620.00
Co-ordinator input: 2hrs (inc. set up/wrap up) x £23	Janet	Weekly	£920.00
Team Member input: 1.5hrs (Session time) x £19.00 x 1.5hrs = £28.50 x 20 weeks	Bank staff	Weekly	£570.00
Initial meeting with team and volunteers 1.5hrs plus 3 follow up meetings £40.50 + £34.50 + £28.50 = £103.50 x 4 meetings	Miriam / Janet	Prior to start of workshops and during the course	£414.00
Managing pilot project, Volunteer support, Content Prep & Review time: 5hrs a wk x 20 wks = 100hrs @ £27	Miriam	Weekly – support, prep & review	£2,700.00

Volunteers support, Content Prep & Review time: 2hr a wk x 20 wks = 40hrs @ £23	Janet	Weekly – prep & review	£920.00
Preparation of teaching material content put into Easy Read format: Approx 1.30 hr per set x 4 sets per session. 6hr x 10wks = 60hrs x £27	Janet & Miriam	Prepared ahead of the course but at least 1 month in advance	£1,620.00
Mtgs – Review sessions and plan adjustments via Zoom: 3 x 1hr = 3hrs x 20 weeks 20hrs @ £27 20hrs @ £23 20hrs @ £19	Miriam, Janet, Team member & involve volunteers	Fortnightly over zoom	£540.00 £460.00 £380.00
WEA input – Online Safety Session – Hire a tutor for the session	WEA / Miriam	Date to be identified	£100.00
Equipment & Printing Costs:			
<ul style="list-style-type: none"> 5 Cameras: HD WEBCAM EMEET C960 x 5 @ £33.99 = £169.95 		Brought prior to the start of the workshops	£169.95
<ul style="list-style-type: none"> 5 Laptops: £500.00 each John Lewis: Lenovo IdeaPad Slim 3 Laptop, AMD Ryzen 5 Processor, 8GB RAM, 512GB SSD, 15.6" Full HD, Abyss Blue £499.99 		Brought prior to the start of the workshops	£2,500.00

<ul style="list-style-type: none"> • Computer set up x 5 @ £35.00 each 		Brought prior to the start of the workshops	£105.00
<ul style="list-style-type: none"> • Microsoft 365 Family £79.99/year for up to 6 users 		Brought prior to the start of the workshops	£79.99
<ul style="list-style-type: none"> • 1 computer mouse: £9.99 		Brought prior to the start of the workshops	£9.99
<ul style="list-style-type: none"> • 4 KOORUI Wireless Keyboard and Mouse Combos, 12 Multimedia and Shortcut Keys UK Layout Full Size Keyboard and Mouse Set for Windows,MacOS,Linux-Black (Battery Not Included) - £23.98 each 		Brought prior to the start of the workshops	£95.92
<ul style="list-style-type: none"> • Batteries x 8 AA - Amazon 		Brought prior to the start of the workshops	£8.00
<ul style="list-style-type: none"> • 1 https://www.amazon.co.uk/Computer-Keyboard-Visibility-Oversized-Individuals/dp/B07QR3YHPK/ref=sr_1_3?keywords=keyboard+yellow&qid=1694537449&sr=8-3 - £26.98 		Brought prior to the start of the workshops	£26.98

<ul style="list-style-type: none"> • 1 left handed keyboard - £42.20 • 1 Left handed mouse - £11.47 		Brought prior to the start of the workshops	£42.20 £11.47
<ul style="list-style-type: none"> • 5 Mouse Mats - £15.30 		Brought prior to the start of the workshops	£15.30
<ul style="list-style-type: none"> • 2 Computer Monitors: - HP M24fwa (23.8") FHD IPS Monitor (White) £149.99 each 		Brought prior to the start of the workshops	£299.98
<ul style="list-style-type: none"> • 5 Headsets: Logitech H111 Wired Headset, Stereo Headphones with Noise-Cancelling Microphone, 3.5 mm Audio Jack, PC/Mac/Laptop/Smartphone/Tablet – Black - £14.48 each 		Brought prior to the start of the workshops	£72.40
<ul style="list-style-type: none"> • 5 Laptop cases: Amazon: ARVOK 17-17.3 Inch Laptop Sleeve Water-resistant Canvas Fabric Bag Case with Handle Zipper Pocket/Notebook Computer Case/Ultrabook Tablet Briefcase Carrying Bag for Acer/Asus/Dell/Lenovo/Samsung/Sony £12.79 each 		Brought prior to the start of the workshops	£63.95
<u>Assistive Technology Software:</u>			
<ul style="list-style-type: none"> • Read & Write - £234.00 per licence (1yr) x 5 • IT & software purchase & setup time: Approx 10hrs 		Brought prior to the start of the workshops	£1,170.00 £270.00

<p>Printing of Easy Read instructions, Feedback Sheets, & Learning Logs for 10 students Colour copies</p> <p>Easy Read instructions: 8 (4) x 20 wks = 160 copies x 10 people = 1,600 copies</p> <p>Learning Logs: 10 people x 2 copies = 20 x 20 wks = 400 copies</p> <p>Feedback sheet; 10 people (2 copies) x 20wks = 400 copies</p>		<p>Print for each session.</p> <p>Provide a folder for each person, for them to go in</p>	<p>£360.00</p>
		<p>Total</p> <p>10% contingency</p>	<p>£15,545.13</p> <p>£1,554.51</p>
		<p>Total Estimated Costs</p>	<p>£17,099.64</p>