



Long Stratton Parish Council

Long Stratton Pavilion Business Plan

Summary

Long Stratton Parish Council is the first tier of local council within the Local Government structure. It is a statutory body with authority within the Law and as such has the freedom to manage its own affairs. The parish council is accountable to its registered electors. The Council sets the precept (community charge) which is collected by the District Authority, (South Norfolk District Council). Parish Councils are increasingly consulted by both the Local Authority and Central Government documents that require consultation and draft policy documents. The powers to work collaboratively with the Local Authority have been increased under the Local Government Acts of 1997 and 2000.

Long Stratton Parish Council fulfils their functions within the parish under powers that are delegated by the Local Government Act 1972 and Localism Act 2010. The Parish Council comprises of 11 Councillors that are elected every 4 years by the electors of Long Stratton Parish. The Councillors have a duty of care to act in the best interests of the Parishioners in carrying out the Council functions which include: maintenance and supervision of all open spaces and play equipment; community buildings, provision/ maintenance and supervision; delegated highways functions such as street lighting and furniture to name a few. In addition to functions the Parish Council works collaboratively with third parties on projects; tackling anti-social behaviour; providing information and sign posting residents to important information and services.

The Parish Council communicate with the parishioners through a monthly segment in the local publication Sextons Wheel. In addition, the Parish Council has an interactive website as well as noticeboards throughout the village. Parishioners are welcome to all meetings, with the exception of Pay & Conditions and Finance where there is a right to exclude them subject to the Admission to Meetings Act 1960

Parish Council objective

‘Our long-term goal is it make Long Stratton the best place to live, work and play anywhere in the UK’



Long Stratton Parish Council

The business plan

This business plan sets out the Council's objective to deliver a new sporting pavilion and public conveniences on the footprint of the existing pavilion and public conveniences which are no longer fit for purpose and pose a health and safety concern.

The business plan follows the following format.

- Background to Long Stratton
- Rationale for the project
 - Background to the existing facilities
- Market research
- Alternative facilities within Long Stratton
- Project proposal
 - What we want to achieve
 - External Structure
 - Internal Structure
 - Additional requirements
- Management of the project
- Sustainability
 - Existing Hirers
 - Potential hirers
 - Building efficiency
- Finance
 - Council Accounts
 - Project funding
 - Running costs
 - Income
- Risks
- Review

Background to Long Stratton

Long Stratton is a civil parish in Norfolk, it covers an area of 4.05sq miles and has a substantial population of 4,424¹. The village is situated on the A140 and is approximately 12 miles from Norwich.

Long Stratton borders five other Parishes are Tharston and Hapton, Tasburgh, Morning Thorpe, Pulham Market and Wacton.



Long Stratton Parish Council

There are 3 schools in Long Stratton, a high school, middle school and junior school as well as a doctor's surgery, a medium size co-op and 2 shopping precincts. The Parish is on the main route between Norwich and Ipswich and there are regular bus services running to Norwich.

Long Stratton is set to grow substantially over the next 10 – 15 years with outline planning permission being granted for 1200 homes and a detailed planning permission expected imminently for an additional 600 homes. Additional employment areas have been identified as part of the development and a bypass.

Long Stratton is therefore, a growth Parish which will become a Town, comprising of 20th century properties with cutting edge technology with limited leisure facilities.

The long-term goal to make Long Stratton the best place to live, work and play anywhere in the UK but in addition to this Long Stratton already has a vibrant and diverse resident community with thriving local businesses which provide a wide range of services and facilities. Combined with the proposed development and the Neighbourhood Plan that the Parish Council are working hard to produce Long Stratton will be an attractive Parish and Town that will be appeal to all.

Rational for the project.

Background to the Pavilion and Public Conveniences.



The above photos show the current timber built pavilion from the carpark with the public conveniences to the far end of the second photo.

Internal views of the pavilion.

The Pavilion has been in existence for since 1969 and historically was used as a sporting hub by the community, the pavilion offered refreshments during sporting events and the club room was well used holding community events. With the inclusion of the public



Long Stratton Parish Council

conveniences, Long Stratton pavilion and playing fields played a vital part in enhancing community spirit.

The current site, over the years, due to dilapidation has become unusable and is not fit for purpose, as a result it has become prone to vandalism and anti social behaviour, which in turn causes parishioner disgruntlement and additional cost to the public purse through the Parish Council. The public conveniences are currently closed as a concern under the Health and Safety Act 1974.

The site consists of:

The pavilion which has.

- A club room, this will seat approx 25 people and is used purely by Long Stratton FC for match day events. It is cold and damp and currently is being used to store faulty equipment. There is minimal storage, not sufficient for tables and chairs.
- Officials rest room and changing room. The rest room door is faulty and therefore does not lock leaving it prone to vandalism and ASB
- A Kitchen which is not fit for preparing food nor hot drinks
- Changing rooms
- Internal Walls and ceilings are bowing with damp and requires daily inspection to check the condition hasn't worsened.
- Tiles
- There are no disabled facilities.
- Showers are insufficient in both space and water flow.

The external area consists of:

- Sheds and Garages which are rusting and rotting and in some cases no longer secure without additional security facilities.
- CCTV which is prone to vandalism
- A sheltered area which is a beacon for ASB and is a regular hotspot for under age drinking, drugs and sexual activity.

The public toilets

- The toilets are not fit for purpose
- Toilet seats have been broken off and the handles too have been missing
- The sinks are cracked
- The tiles are chipped and grubby
- The toilets have been recently closed on the grounds of health and safety.



Long Stratton Parish Council

Other areas which may be impacted by the project are 2 childrens play areas. The first play area immediately outside the pavilion is wooden and it has been proposed that this is moved to another central site in Long Stratton. The play area adjacent to the project site has potentially been identified as a car parking area. The play equipment needs modernising and therefore as a result of this project it is anticipated that the play ground will be located to another area of the playing fields and will receive a 'makeover' suitable for the under 10's.

The mult purpose sports area (MUGA) will also receive some much needed maintenance.

Market research

The need for a Pavilion and public conveniences

The Pavilion has always been a instrumental part of enhancing community spirit, currently it is home to Long Stratton football club who have utilised the playing fields for a number of years. Long Stratton football club have football teams ranging from adult right down to primary school age providing training and matches (please see existing hirers)

Nationally and regionally obesity levels in children are rising, with 1/3 of children between ages of 11-15 and a ¼ of all 2-10 yrs are overweight and obese ⁱⁱ In the South Norfolk District 22.1% of recetion children are overweightand obese and 30.5% of Year 6 children are overweight and obese.ⁱⁱⁱ

Majority of the children come from the 3 schools that are currently within Long Stratton, Junior, Middle and High School. Currently these schools provides education to 988; 4-16 yr olds ^{iv}and with an additional 1800 houses proposed for Long Stratton, the volume of youth within the village will be rise and it has been identified that additional educational establishments will be required within the Parish.

An Australian paper written in 2003 'Sport, physical activity and Anti Social Behaviour in Youth' identifies that by encouraging youth to undertake Sport shows a decrease in ASB and long term criminology. ^v 25% of all crimes in Long Stratton are as a result of ASB.^{vi}

As well as providing a modern community hub, the site will benefit from staff presence and CCTV protected from vandalism.

The playing fields, having been identified as a current and future location for sporting and community activities provides a need for modern, workable toilets. In addition to this, the Pavilion will be sited beside a well used footpath that is by all and is a route commonly taken by school children. The playing fields also offers the main park within Long Stratton.



Long Stratton Parish Council

Football will be just one element that the Community Pavilion will support. Long Stratton Council want to reach all demographics.

The population of Long Stratton as a whole, is older than the national average. The population of Long Stratton is also older than the Norfolk average, making Long Stratton an older person's location.^{vii}

AGE	SOUTH NORFOLK	NORFOLK	ENGLAND
Age 0 to 4	5.5%	5.4%	6.3%
Age 5 to 9	5.1%	4.9%	5.6%
Age 10 to 14	6.1%	5.4%	5.8%
Age 15 to 17	3.8%	3.5%	3.7%
Age 18 to 24	6.3%	8.4%	9.4%
Age 25 to 29	4.6%	5.8%	6.9%
Age 30 to 44	18.4%	18%	20.6%
Age 45 to 59	20.9%	19.6%	19.4%
Age 60 to 64	7.7%	7.4%	6%
Age 65 to 74	11.4%	11.2%	8.6%
Age 75 to 84	7.2%	7.4%	5.5%
Age 85 and over	2.8%	3%	2.3%
Mean Age	43	42.7	39.3
Median Age	45	43	39

Long Stratton Council would like the Community Centre to support activities for Health and Wellbeing for the older generation as well as the youth, please see potential hirers.

Another demographic that the Council anticipate the Community Pavilion will support will be those that are physically and mentally impaired. Persons with disabilities often face society barriers and evokes negative perceptions and discrimination in many societies which deprives them of opportunities essential to their social development, health and well being. Sport can help reduce the stigma and discrimination associated with disability because it



Long Stratton Parish Council

can transform community attitudes about persons with disabilities by highlighting their skills and refucung the tendency to see the disability rather than the person. ^{viii}

According to Sport England Survey^{ix} 4 out of 5 people disabled people take little or no exercise, but not through choice, 7 out of 10 people want to increase their physical activity. Paticipating in any activity, social and physical, will enjoy:

- A 30% lower risk of early death
- Up to a 35% lower risk or coronary heart disease and stroke
- Up to a 50% lower risk of type 2 diabetes
- Up to a 50% lower risk of colon cancer
- Up to a 30% lower risk of depression
- Up to a 30% lower risk of dementia.^x

The new Community Pavilion will help to facilitate community and sporting oportunites for residents of Long Stratton.

Community engagement

In 2012 Long Stratton undertook a consultation with the parishioners of Long Stratton to ask how they would like to see Long Stratton improve and how they would like to see their precept used. The overwhelming response was that they would like to see a new pavilion built to restore the playing fields and what it provides to the community.

The Parish Council decided to quantify this further in 2014 by utilising the local supermarket opening and a web survey to ask parioshioners to complete a questionnaire regarding a new Pavilion in Long Stratton and what sporting facilities are required.

The information it produced showed that football was engaged in by 76.25% of households, swimming at 53.7% was next followed by Cycling 37.5% and running 35%. The Parish Council in 2015 had requests from a cycling club and an athletics club to ask if they could be accomodated, which unfortunately they couldn't.

The survey identified that public conveniences were sought after by all demographics, parents with young children, spectators, general users of the playing field.

The existing facilities within Long Stratton.

Currently the alternative facilities in Long Stratton are minimal. There is no other Community/ Sporting hub that offers facilities such as changing rooms, officials changing rooms etc. South Norfolk District Council re currently rejuvenating the Leisure Centre in Long Stratton however this does not include the provision for Football in the Community by offering adult and youth pitches with facilities to FA standard. There are currently public



Long Stratton Parish Council

conveniences at the centre of Long Stratton which are owned by South Norfolk District Council, however the future of the toilets are unclear due to funding cuts.

Long Stratton also offers 2 childrens parks, a skate park, outdoor gym equipment and a MUGA all used frequently and situated at the playing fields where the current pavilion and public conveniences sit.

What we want to achieve

Long Stratton Parish Council are looking to build a modern Community pavilion which includes.

4 Changing rooms, designed to FA requirements

2 changing rooms for officials to FA requirements

Disabled changing facilities

Kitchen for refreshments during sporting events

Office space to over see the management of the Pavilion

Maintenance stores for the Groundsman

Public convenience to be open during day light hours.

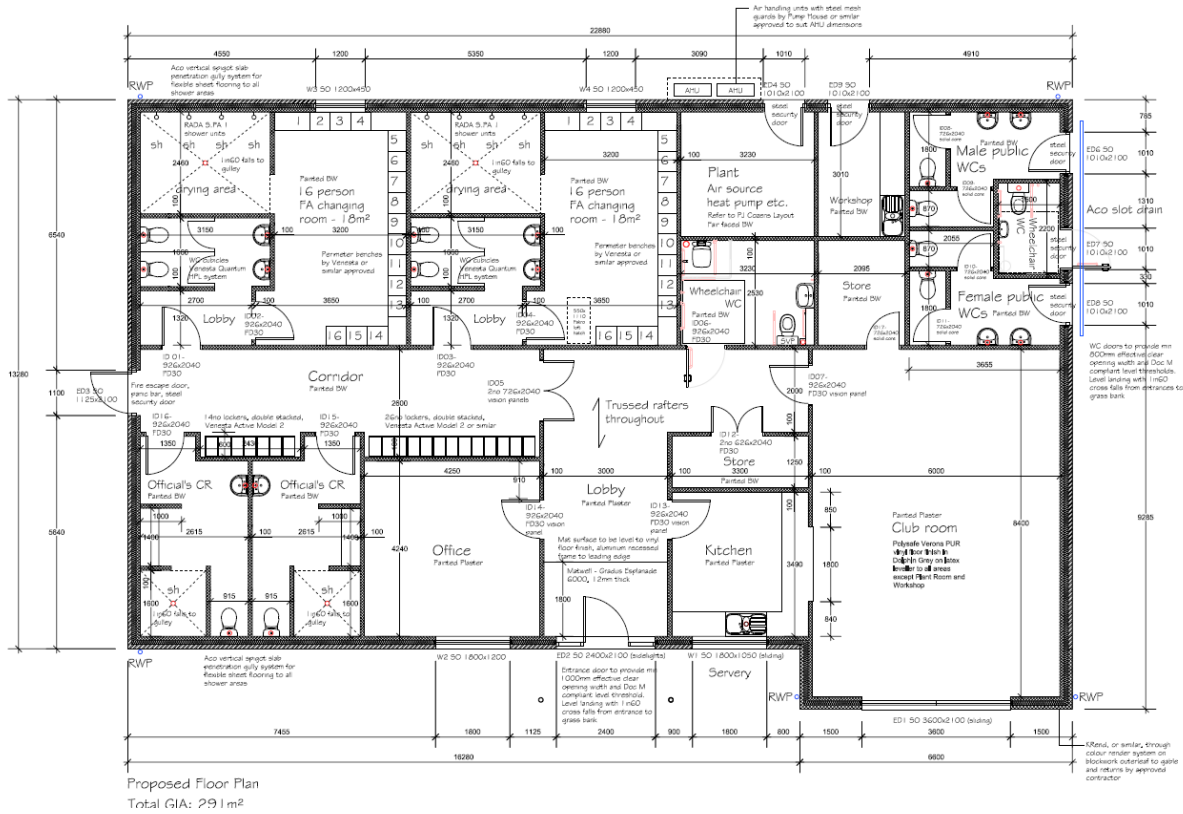
In addition to this the Pavilion will be eco friendly with an environmentally friendly heating system and solar panels to minimise running costs and to remain environmentally friendly.

All facilities will be available to all parishioners.

The building has been redesigned to reduce the budget and is now constructed as simply as possible adopting traditional trench footings, masonry cavity wall construction, tiled trussed rafter roof structure, suspended beam and block ground structure, windows and doors are UPVC. There are no further options to reduce the build other than reducing the size of the building or removing the photovoltaic panels.



Long Stratton Parish Council



Management of the Project

The Parish Council began the process in 2012 by organising a working committee to explore the viability and to take the first steps to fulfilling the wishes of the residents.

Led by the Chairman of the working committee the Clerk was instructed to go out to tender for an architect of which out of 3 contractors, A Squared Consultants were appointed.

A Squared Architects are an RIBA chartered architecture practice based in Norwich, in their role as project architects A Squared are providing architectural and contract administration services from project inception to completion, they are also acting as lead consultant during the pre-contract design development stages. During the construction phase A Squared Architects will act as the Contract Administrator and will be supported by the project quantity surveyors, Andrew Morton Associates, who will be retained by the Parish Council to provide post-contract cost control services.

At this time the Council liaised with Gavin Lemmon of the FA, A2 and the District Council to ensure that the community pavilion would be fit for purpose and sustainable over a number



Long Stratton Parish Council

of years to support the aspirations of the football club but also to be a fit for purpose space for other social and sporting activities.

Planning permission was sought and achieved in February 2016 on the condition that the Pavilion is closed between the hours of 10pm and 5am.

The project is being competitively tendered under a traditional JCT form of contract. Tenders will be obtained from four local contractors and the District Council's partner contractor. Tenders will be returned to the Parish Clerk in an unmarked envelope to be opened at a specific time.

The Parish Clerk will provide weekly updates with the Chairman of the Committee and any decisions to be made will be done so at a Committee meeting. The Committee will provide a verbal report to Full Council on a monthly basis.

The Clerk has had meetings and conversations with Norfolk FA, Active Norfolk, Community Action Norfolk, District Authority and The Big Lottery to support the funding applications.

A VAT advisor, Lovell Blake has been recruited.

Sustainability

The Parish Council will put in place a maintenance programme of all buildings and open spaces to ensure that all facilities remain at a high standard. This building is a new asset to the Parish Council and therefore a schedule of maintenance will need to be introduced.

Period	Programme	Responsibility	Annual Cost
Daily	Visual check of the building following weekend/ evening hire.	Caretaker, head groundsman/ Clerk	No additional cost Existing staff
	Cleaning of changing rooms, bin emptying, hall, kitchen and Consumables	Caretaker/ Head Groundsman and or cleaner	No additional cost, existng staff.
	Health and Safety maintenance	Caretaker/ Head groundsman	No additional cost, existing staff.



Long Stratton Parish Council

Monthly	Ongoing maintenance	Caretaker/ Head groundsman	No additional cost, existing staff
	Legionella checks	Contractor such as Taurus monitoring	Unknown
	Polish of all wooden floors	Caretaker/ Head groundsman	No additional cost, existing staff
Weekly	Cleaning of all floors and windows and kitchen	Caretaker/ Head groundsman/ Cleaner	No additional cost , existing staff
	Fire alarm testing	Caretaker/ Head Groundsman	No additional cost , existing staff
Yearly	Health & Safety check including annual servicing of fire extinguishers and alarm	Clerk/ Head Groundsman/ Fire Safety contractor	£100
	Insurance review and update	Clerk	No additional cost
	Electrical testing/ PAT testing	Service contractor	£300
	Heating and Boiler maintenance	Service contractor	£500
	Risk assessments/ COSHH forms/ maintenance manual	Clerk/ Head Groundsman/ Contractors	£30
Bi – annually	Visual inspection of building structure in accordance with BS 8210; 1986	Clerk/ Contractor	£450



Long Stratton Parish Council

Existing hirers

Long Stratton FC is a club built by dedicated volunteers from the community with a dream to make it as successful as possible. They are a FA Chartered Standard Club, with 5 youth teams, 3 senior teams and a Women's team.

The club is supported by many different local businesses, which has allowed the club to grow to where it is now. With continued support from these businesses, the Parish Council, Norfolk FA and their own fund-raising activities they can grow further giving more opportunities to the people of Long Stratton and surrounding villages and be one of the largest community groups in South Norfolk

Club status, development and aspirations

They are committed to growing Long Stratton Football club every which way they can. They are aware they have a few age groups in youth football where they would like a team, U8's, U9's, U11's, U13's & U14's, so they have now targeted ourselves with creating at least one new team each season, this will be a new U7's team each season.

For the 2017/18 season they started their first ever U7's, this has been very well received by the people of Long Stratton and its success has attracted many more new players of 5-6 year olds which will allow them to start another U7's team for the 2108/19 season, this they plan to do each year.

As the youth teams grow they aim to begin the infill age groups, this will be achieved with local advertising and social media outlets and word of mouth,

As they increase the number of teams they will be looking to recruit new coaches and managers and wherever possible use a parent that's willing to step up or players from the club that are studying Sports science and need portfolio work, they can also offer this to young adults from outside the club that are looking for placements.

A natural progression for the club once we have ideally a team in each age group will mean they can each season move 5-10 players into U19 and reserve football. They say 5-10 players, as they normally lose some players to other activities, college and university.

The U19's team covers 3 age groups so the squad will be quite large with 5-10 new players each season, so may not be able to offer a game to each player every week, if this is the situation they have the option to run a second U19's team or even start a new U18's team that can compete in the Norfolk Combined Youth Football League where all current youth teams are registered.



Long Stratton Parish Council

They currently have one Women's team, but their aspiration is to become a female football hub for South Norfolk, and they have just been awarded the status as an SSE Wildcats centre, this is an FA and SSE initiative to get more girls into football. It is targeted at 5-11 year olds and is a spring/summer program starting in April and will initially run for 16 weeks, but their long term aim is to keep this going and run alongside each season. Our target is to start new Girl teams that can compete in the Norfolk Women & Girls Football League.

Fund Raising and sponsorship

The club has a fund-raising committee, this is a group of very dedicated people who have made great progress over the last few years, with annual events like, Club Race night, Bingo night, Club Raffles which all help fund the club's activities.

In the last few years they have also started holding an annual football festival, where they get all the teams together and celebrate the club's success and raise vital funds. This is now at a size where they aim to offer to other clubs the chance to enter in their own Long Stratton FC youth tournament.

All these events have been very successful and as their club continues to grow, they aim to make these events more frequent.

Facilities

Long Stratton FC has always been lucky to have its football ground in the heart of the village, which allows easy access for many parishioners who like to come along and show support to their local team; however in recent years as the club has grown the pavilion is showing its age and is no longer fit for purpose, and with recent break in attempts and vandalism, the club has been asked by the league to make sure it is functional and comply with league rules, which it currently does not do.

For many years the club has been fortunate enough to have the Multi Utility Game Area (MUGA) which has been of great benefit to the club for training in the winter months. In addition, this is floodlit which allows teams to train after dark. This intern has preserved the grass areas of the playing field.

In January 2017, the new 3G pitches were opened at Long Stratton Leisure, once again this has been a massive help for the club with training and more recently we have been playing many of the youth games there on a Saturday and Sunday, which has eased the wear and tear on the school pitches which were used from the start of the season.

To sum up Long Stratton football club is dedicated to growth, in Boys, Girls, Men's and Women's football with aspirations to become one of the largest community groups in South Norfolk, they have the training facilities and people are in place to allow this to happen, but



Long Stratton Parish Council

desperately need a new pavilion, and with the future looking good, the new community building at Manor Road Playing field will help/allow us to meet our targets and aspirations.

Team status and targets

Our current teams and respective leagues listed below:

First Team – Anglian Combination Premier League

Reserves – Anglian Combination Division 3

Ladies – Norfolk Ladies Division 1

U19 – Norwich & District Division 1

U16- Norfolk Combined Youth Football League Division 1

U15- Norfolk Combined Youth Football League Division 1

U12- Norfolk Combined Youth Football League Division 1

U10- Norfolk Combined Youth Football League Development football

U7- Norfolk Combined Youth Football League Development football

Team	Status	Target Actions	By date
First Team	Currently Anglian Com Prem, with a target to gain promotion over next 3 years, and use more home-grown players, as the youth teams develop, although current facilities don't meet Thurlow Nunn Division 1 requirements	<ul style="list-style-type: none"> Retain more players from Reserve team and U19's as they mature into adult football Improve facilities like club house to allow promotion to higher league if/when achieved 	September 2020
Reserve Team	Currently Anglian Com Div 3,	<ul style="list-style-type: none"> Use more home-grown player Promotion to Div 2 and Div 1 	September 2021



Long Stratton Parish Council

Women's Team	Currently Div 1 NWGFL	<ul style="list-style-type: none"> • Maintain Div 1 football • Recruit more home-grown player from new girl's youth teams 	On going
U19	Currently Norwich & District U19 League	<ul style="list-style-type: none"> • Increase teams to accommodate increase numbers from youth teams 	On going
U16	Currently Div 1 NCYFL	<ul style="list-style-type: none"> • Maintain team and aim for promotion 	On going
U15	Currently Div 1 NCYFL	<ul style="list-style-type: none"> • Maintain team and aim for promotion 	On going
U12	Currently Div 1 NCYFL	<ul style="list-style-type: none"> • Maintain team and aim for promotion 	On going
U10	Development football NCYFL	<ul style="list-style-type: none"> • Maintain team and form more teams if number allow 	On going
U7	Development football NCYFL	<ul style="list-style-type: none"> • Maintain team and form more teams if number allow 	On going
U6	Team to start September 2018	<ul style="list-style-type: none"> • Maintain team and form more teams if number allow 	On going

Potential hirers

Boot camp

There has been interest from a freelance personal trainer who provides personal training throughout South Norfolk and to the members of both Long Stratton and Wymondham Leisure Centres.

She is looking to start holding some outdoor fitness classes for the community as the village would benefit greatly with some outdoor fitness classes that are tailored to all ages/abilities.

The sessions proposed on the playing field with potential use of the facilities such as the public toilets etc; are as follows:

6 Week Bootcamp (open to all); Buggy Bootcamp (parents and baby's) and Over 50's

Sessions would be for approx. 12 people.



Long Stratton Parish Council

This has been approved by the Parish Council.

Cycling

There has been interest expressed in the pavilion being the base for a cycling club with the facilities being used before to discuss routes etc and after to refresh.

Pilates and Yoga

There has also been an interest expressed in the club room being used for pilates and yoga, South Norfolk leisure centre currently offer 6 classes per week of yoga and pilates so there is manouverability for additional classes to be held at the Pavilion.

Disablement Sports

The Council, having recognised a need for disablement sports within the region would like to actively encourage groups having full disabled access to the Pavilion and the existing MUGA sports such as wheelchair basketball could take place.

Health and Wellbeing

The Parish Council have identified that Long Stratton has an aging population, of which some are vulnerable, maybe recently widowed, may have physical difficulties associated with aging. The Council would like to see groups formed such as tea and cake, knit and natter, bingo where those that do not have anywhere to go can socialise and improve their helath and wellbeing.

In addition to the aging population is mothers with young Children. The Council would also like to provide space for mother and toddler groups, baby dance, baby talk etc. As well as providing the public conveniences for parents and children on the playground.

Active Norfolk

The Council would like to work collaboratively with Active Norfolk to encourage health and wellbeing by offering the Community Pavilion as a venue for GP referrals where GP's refer those to an 'moving' exercise class that concentrates on enhancing mobility, as well as other ventures Active Norfolk participate in.

Other sporting groups

There are also sporting groups that are not currenty catered for at all in Long Stratton such as boogie bounce and boxercise.

The Parish Council would like to work collaboratively with the Leisure Centre to ensure that all parishioners are catered for through exercise and mental wellbeing.



Long Stratton Parish Council

Building efficiency.

The new pavilion is designed to exceed the requirements of approved Doc L of the Building Regulations and has been subject to an SBEM design calculation to ensure compliance with the latest energy use requirements. Space heating will be provided by air source heat pumps via underfloor heating pipework which makes use of an efficient heat exchange to keep the building warm. A 10KW solar photovoltaic array is to be installed on the south roof slope which will offset the heat pumps' electricity demand and low energy light fittings are proposed throughout.

Finance

- Council Accounts

Year end 31 March 2017

General Reserves	£57,355
Ear marked reserves	£278,207
Total	£335,562

- Project costings

Overall project costs^{xi}

Cost	Amount
Building works estimate	£513,233
External Works	£28,761
Drainage	£31,630
Contractors preliminaries (11%)	£63,099
Contractors overhead and profit	£63,672
Total	£700,394
Contingency	£52,000
Inflation estimation (4.3%)	£35,052
Other design costs	£12,020
Sub-total	£796,466

Room	Floor Area M2	%
Public WC's	10.10	3
Public WC's	10.10	3
Disabled WC	3.25	1



Long Stratton Parish Council

Club Room	49.80	15
Workstore	59.00	15
Plant	9.60	3
Disabled WC int	8.00	2
Changing room	26.50	8
Changing room	26.50	8
Lobby & WC's	8.91	3
Lobby & WC's	8.91	3
Corridor	21.30	7
Official changing rm	11.45	4
Official changing rm	11.45	4
Lobby	26.80	8
Store	3.90	1
Kitchen	11.20	3
TOTALS	324.42	100

○ Project funding

South Norfolk District Council	£150,000	Approved
Long Stratton Parish Council	£155,000	Received
Football Foundation	£99,000	Being considered
Football Stadia Improvement	£50,000	Being considered
The Big Lottery	£10,000	declined
Anglian Demolition	£10,000	Received through pro-bono work
PWLB	Shortfall to £500,000	Being considered
Total	£600,000	£600,000

In addition to this, Long Stratton Council have also identified some smaller funding organisations which would also assist in reducing the loan required from PWLB.

LSPC is working collaboratively with the FA to put a successful grant for Football foundation as well as the big lottery for public conveniences and solar panel funding for solar panels. PWLB has identified we can borrow up to £500,000 should the PC need it to complete the project. The Pavilion is anticipated to cost approx. £600,000 plus contingency. The PC are awaiting the final costings from the tendering process.



Long Stratton Parish Council

○ Running costs

The PC have commissioned a 'green' build which makes the running costs more efficient than a standard building. The following figures are anticipated costs based on neighbouring pavilions within Norfolk.

Cost	Amount	Cost based on
Utilities	£3,073	Neighbouring pavilions
Floodlight electricity	£500	Cost 2017/18
Annual Football maintenance	£500	Norwich Norse – Cringleford Parish Council
Maintenance	£11,408	Neighbouring Pavilions ^{xii}
Loan payments (not included in overall expenditure as absorbed by Precept.	£8,700 max	Based on £500,000 interest only. Capital repaid through Community Infrastructure Levy
Business Rates	£4,454	SNDC – advice
Cleaning materials	£200	Existing PC buildings
Operating Costs	£0	To be incorporated into the Clerk's role.
Marketing	£0	Through Social media, existing website and Parish magazine.

The Council are prepared to pay the loan by the Precept. Football pitch maintenance will all be completed by Long Stratton Council's head groundsman who has attended Institute of Groundsman Level 1 winter pitches annual maintenance and a qualification from Easton and Otley in Horticulture and therefore there is no additional cost to the Council.

○ Income

There are different possibilities of where the income to sustain the Pavilion will be derived from, this includes expenditure saved by utilising the facilities and bringing services 'in house'. The design of the pavilion allows for football matches to be played in rotation allowing up to 4 different teams to utilise the changing rooms at any one time. The options to the Parish Council is to either lease the pitches by match/ training session or to have an annual cost that will cover the season.

Income Stream	By Pitch	Annual Cost
4 football pitches ^{xiii}	Per pitch £74.50 adults £37.50 Juniors	£5,600 to cover football pitches, training, club room hire, and MUGA



Long Stratton Parish Council

	£26.50 Mini's	
Football training hire	£19.00 Training	
MUGA hire	£10 per hour ¹	

The costs of the pitches are in line with what neighbouring Council's charge for the use of their pitches. The Council are working with Long Stratton Football Club to ensure that the financial commitment of the increased costs can be achieved.

Existing Hirer Income

Football	Up to £5,600
Fair	£500
Bowls Club	£1,500

Potential hire income

Room hire, £15 per hour, 10 sessions per week	£7,800
Playing field hire such as Car boot sales etc £50 per hire (to be agreed) x 10 pa	Up to £500

The Parish Council will also save money by moving the office to the Pavilion and by bringing some services inhouse.

Office rent	£5200
Services inhouse	£3100
Room Hire	£400 ^{xiv}

Overall income – Income + Money saved = Total revenue

£15,900	£8,700	£24,600
---------	--------	---------

It has been discussed that as part of the Leisure complex South Norfolk are building the Pavilion is leased to SNDC to join the facilities that they offer which means that they will be responsible for the management of the Pavilion and football pitches with bookings and

¹ The MUGA will need to be resurfaced, this will be achieved through CIL money received from the 1800 home development that has been submitted to planning. No income from the MUGA has been used.



Long Stratton Parish Council

covering costs. This is purely a suggestion at this point however would generate a regular long term income to partially cover the cost of the build and also running costs.

South Norfolk lease.	To be agreed – recommended to cover costs.
----------------------	--

The office is for the management of the Pavilion and to have a presence on site which supports the insurance and also having a visible presence at the Pavilion will reduce the amount of ASB the site is currently experiencing.

The cost of hiring will be set to increase annually in line with inflation.

5 Year forecast

Year	Income	Maintenance Costs	Sink Fund
1	£24,600	£20,135	£4,465
2	£25,338	£20,739.05	£4,598.95
3	£26,098.14	£21,361.22	£4,736.92
4	£26,881.08	£22,002.06	£4,879.02
5	£27,687.52	£22,662.12	£5,025.40

This would allow up to £23,705.29 to be placed into ear-marked reserves in the first 5 years as a sink fund for the Community Pavilion. The anticipated cost of the project is £744,466-£796,466 and with a traditional construction there is no reason why the structure would not survive 150-200 years.

Risks

There are a number of risks that have been identified with a project of this size. The table below identifies development and operational phases.

Area	Risk	Steps to mitigate risk
Finance	Capital funding for the project is not secured	Realistic and comprehensive tendering process allows cost to be phased throughout the build. QS cost control Funding applications well researched for ultimate chance of acceptance. Funding applications ready to be submitted. CIL payments received to support the build PWLB loan been approved



Long Stratton Parish Council

	<p>Ongoing income not sufficient to cover costs.</p> <p>Low take up of hirers</p> <p>VAT errors</p>	<p>Multi use club room will increase volume of hirers</p> <p>Agreement with the football club regarding longevity of hirers.</p> <p>Pavilion design allows for multiple football teams on rotation basis.</p> <p>Potential lease to SNDC cost to cover running costs long term.</p> <p>Marketing strategy in place. Community buy in through public consultation.</p> <p>Recruitment of VAT consultant.</p>
Construction	<p>Delay in the construction</p> <p>Failure to secure delivery of services from external agencies</p>	<p>Penalty clauses for time overrun</p> <p>Contingency period built in to the construction time frame.</p> <p>Close working relationship with external parties. Early involvement to increase commitment to the projects.</p>
Staff and volunteers	<p>Burn out of project volunteers/ staff/ Councillors</p>	<p>Regular meetings to review and monitor volunteer/ Councillor/ Staff participation</p> <p>Training for everyone where required.</p> <p>Payment for specialist assistance where required.</p>
Building	<p>Vandalism of building</p> <p>Pavilion not being viewed as being accesible to all</p>	<p>CCTV in place, adequate insurance in place.</p> <p>Staff visual presence to act as a deterrent for ASB. Preventative advice sought from Norfolk Constabulary.</p> <p>Equal opportunities policy in place.</p> <p>Disabled access in place.</p>

Review



Long Stratton Parish Council

Monitoring and evaluating the performance of the Pavilion will be crucial in guiding the progress of the project throughout its life, the purpose of the the monitoring and evaluation system will be:

- To record the use of the pavilions hirers
- To demonstrate the feasibility of the pavilion
- To provide informative information to allow Long Stratton Council to review and evaluate the success of the project. This will enable them to implement policies and changes to continually improve the overall impact of the project.

This form part of the Leisure Committees quarterly meeting which in turn will report to the Parish Council.

The Clerk will have overall responsibility for ensuring that an appropriate system for monitoring the use of the centre is established. This will include data collection through the following methods

- Questionnaires for pavilion users to fill out which will capture numbers of hirers and the demographic of the users.
- Volume of pavilion use through an effective booking system
- Revenue received
- Feedback through the website/ social media

The evaluation process will dictate the future direction of the pavilion to ensure it continues to improve and meet greater needs of the parishioners of Long Stratton.

ⁱ Census 2011

ⁱⁱ Childhood obesity: Gov.uk

ⁱⁱⁱ NCMP 2015/16

^{iv} Norfolk County Council

^v http://www.aic.gov.au/media_library/publications/tandi_pdf/tandi249.pdf

^{vi} Norfolk constabulary crime statistics.

^{vii} I livehere website

^{viii} www.un.org/development/desa/disabilities/issues/disability-and-sports.html

^{ix} Active people survey 7/ Being Active, an every day guide for people living with an impairment or health condition.

^x www.nhs.uk/livewell/fitness/pages/whybeactive.aspx

^{xi} QS report February 2018

^{xii} Cost based on Fitzmaurice pavilion at Thorpe St Andrew, Fitzmaurice is 217.20 so have divided their known cost by M2 and times by 324.42 of the proposed pavilion to have true reflection.

^{xiii} Figures for football hirers sourced from Thorpe Town Council and Cringleford Parish Council as a comparable. To be agreed by LSPC.

^{xiv} Room hire costs of 2017/18