



**DRAYTON (ABINGDON)
PARISH COUNCIL**

SPORT FOR ALL

Summary Business Plan

Walnut Meadows

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1. Executive Summary

Drayton is a small village south of Abingdon with a current population of some 3100¹ people and about 1300 houses. The Drayton Neighbourhood Development Plan (NDP)², allocated three housing developments – Manor Farm, Dovecote and Walnut Meadows.

Adopted by Referendum in 2015 the NDP recognises that ‘the village has a general deficit of recreational infrastructure with certain age groups (e.g. Youth) and sports (e.g. cricket, tennis Five-a-side Football) lacking any dedicated facilities’. It is this problem which this Plan aims to resolve.

As part of the agreement for housing development in the village the Parish Council has taken possession of a large area for sports facilities at ‘Walnut Meadows’. Originally intended to have been handed over to the Parish Council by the end of 2017, delays caused by the burial of unauthorised waste material on the site, resulted in the land still being under the ownership of the developer much longer than originally envisaged. However, following a legal agreement the developer was required to remove the waste by the 20th July 2023 and complete the re-levelling work by the end of October 2023. They were further required to implement a portion of the landscaping by January 2024.

The developer also obliterated a Barrow or burial mound on the site which resulted in the County Archaeologist imposing a ‘no development’ zone on a large swathe of the North-West of the site thereby reducing the land available for sports pitches.

The Parish Council will commission a purpose-built Sports Pavilion, accompanying playing fields and an all-weather multi-use sports facility (MUGA). The facilities will initially be run and managed by the Parish Council but longer term a Charitable Incorporated Organisation (CIO) or Trust may be established to administer the facilities. Advice from a VAT consultant has confirmed the Parish Council will be able to recover VAT as long as the facilities are primarily used for sporting activities.

The funding for the sports facilities is a combination of S106, Earmarked Reserves and Public Works Loan. The MUGA, sports pitches and perimeter track will be constructed first (2025) as there is sufficient funding available to complete these works without the need for a Loan. The sports pitch drainage and grass seeding is planned for Spring 2025, however, it will be at least 2 growing seasons before the pitches can be used.

The Pavilion will follow (2026/7) at which point a Public Works Loan will be required..

The total capital investment in these new facilities will be circa £2.8m (£2m for the Pavilion and Car Park/exterior works/internal fit out; £283k for the sports drainage works, pitch layouts and perimeter track; £172k for the MUGA, £136K for the landscaping plus £200K contingency).

This will be funded by approx. £650K of S106 payments, £240K from Earmarked Reserves, a generous £60k donation from a local landowner, and a £1.4M Public Works Board (PWB) loan to the Parish Council.

¹ According to the 2011 Census

² Drayton NDP www.whitehorsedc.gov.uk/services-and-advice/planning-and-building/planning-policy/neighbourhood-plans/drayton-neighbourhood-

There will be a requirement for a part-time groundsperson and associated equipment to maintain and manage the sports pitches.

The Parish Council increased the annual precept in 2017/18 to fund the Pavilion. However, due to the aforementioned delays and subsequent increase in construction materials / labour, it will be necessary to increase the Precept further. Section 9 of this Plan sets out the Financial Plan covering the on-going management and maintenance of the new facilities.

2. Drayton's Neighbourhood Development Plan

In 2011 it became clear that Drayton would not be immune from the pressure for new house building; indeed, the owners of much of the farmland surrounding the village had indicated a willingness to make it available for development. This caused understandable alarm in the village, but instead of posing outright opposition there was a realisation that this could be the opportunity to improve Drayton's facilities and make it a more sustainable location in which to live. The framework for doing this was provided by the government's Localism Act 2011 which set out how a Neighbourhood Development Plan can determine how local people could get the right type of development for their community, while still meeting the needs of the wider area.

2.1 An Enterprising Community

In 1999 the village took advantage of Lottery funding and support from The National Trust to create a Millennium Green, which is now widely used by villagers. Some 30 years earlier the current Drayton Village Hall was built by community endeavour and, around the same time, the Drayton Chronicle was published for the first time. This Award-winning village newsletter was one of the first in the country and has been published and delivered free to every household ever since.

Drayton was also among the first in the country to create a Neighbourhood Development Plan. After multiple public meetings and consultations over three years the NDP was supported by 91% of voters in its referendum in March 2015 and adopted as part of the Local Plan of the Vale of White Horse District Council in June that year. Development of the new sports complex at Walnut Meadow is a key component of the NDP.

2.2 Existing Village Facilities

Drayton has a Football Club (Drayton Wasps) currently located close to the Village Hall. It has a single football pitch equipped with domestic style floodlighting, but this field is far too small for Drayton's current sports requirements and attempts to extend it over the last 40 years by acquiring adjacent farmland – including compulsory purchase - have always proved unsuccessful. The small Club house is almost 60 years old and in a poor state of repair. In July 2023 the Parish Council commissioned a building survey report for the Clubhouse which found the asbestos roof is allowing water to ingress the building. There were further recommendations made to bring the building up to an acceptable standard which resulted in an estimated total repair bill of £85K.

There are limited opportunities for indoor sports at the existing Village Hall although there are plans to improve these when the Village Hall is refurbished. The new outdoor and indoor sports facilities at Walnut Meadow will complement the Village Hall, hence the intention to run the two facilities under the same management umbrella.

Drayton Park Golf Club is located at the south end of the village
www.draytonparkgolfclubabingdon.co.uk/

Village social activity for the elderly is based at the separate Caudwell Day Centre.

2.3 ...and in the Surrounding Area

- Abingdon, White Horse Leisure and Tennis Centre, run by 'Better'
- Milton Park, The Park Club, run by 'Soll Leisure'
- Abingdon, Tilsley Park, run by 'Abingdon School'
- Abingdon South - Rugby
- Steventon Village Hall and Sports Pavilion

3. The Need for More Sports Facilities

Previously, Drayton has had up to seven adult and junior football teams but has only a single pitch. Even this is designated as a 'Village Green' and so must be available for other uses. Unsurprisingly Drayton's young people now tend to join teams elsewhere

In 2016 the Parish Council undertook a detailed Sports Needs Questionnaire to better assess village demand for recreation facilities; in particular what sports and leisure activities the new facilities at Walnut Meadows might provide. Drayton Parish Council commissioned Oxfordshire Playing Fields Association (OPFA <http://www.opfa.org.uk>) to review the questionnaire's results (see <http://www.draytonvillage.co.uk/wp-content/uploads/2015/05/Drayton-Sports-Needs-Analysis-Report-v2.pdf> for full report).

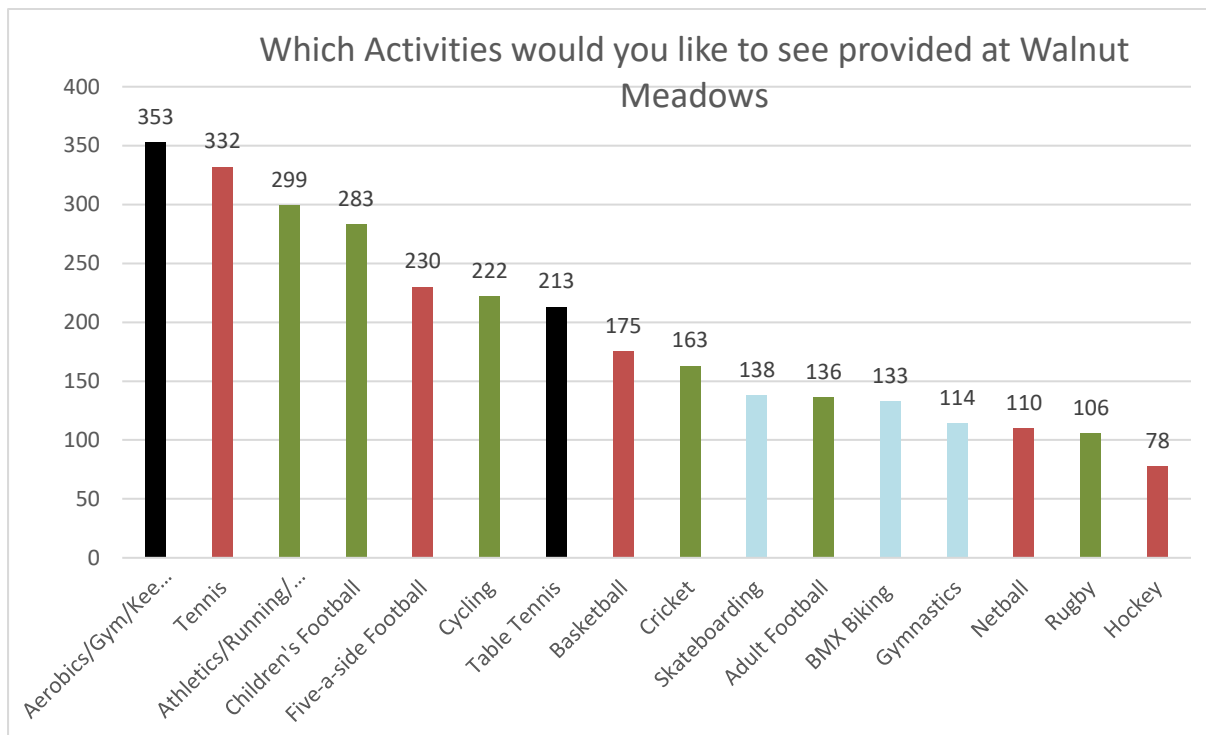
Due to the delay commencing work on the sports facilities, due to the developer burying unauthorised waste on the site, and the addition of 3 housing developments which were not completed at the time of the original survey, a further Sports Needs Questionnaire was undertaken in early 2022. The 2022 survey sought to build upon the results of the original survey but with refinement of questions to provide better analysis of results.

3.1 Designing the Facilities

Aerobics/Gym/Keep Fit, Tennis, Table Tennis, Athletics/Running/Jogging and Children's Football feature highly in the updated questionnaire (the updated questionnaire asked respondents to select Children's Football, 5-a-side and/or Adult Football whereas the original questionnaire only had an option for Football).

It is currently envisaged that Walnut Meadows will have one full size pitch and two smaller pitches for Children's football (one U12 pitch and one U8 pitch) but the pitch layout will be flexible to cater for changes in requirements.

Table 1: Results from the 2022 Drayton Sports Needs Questionnaire

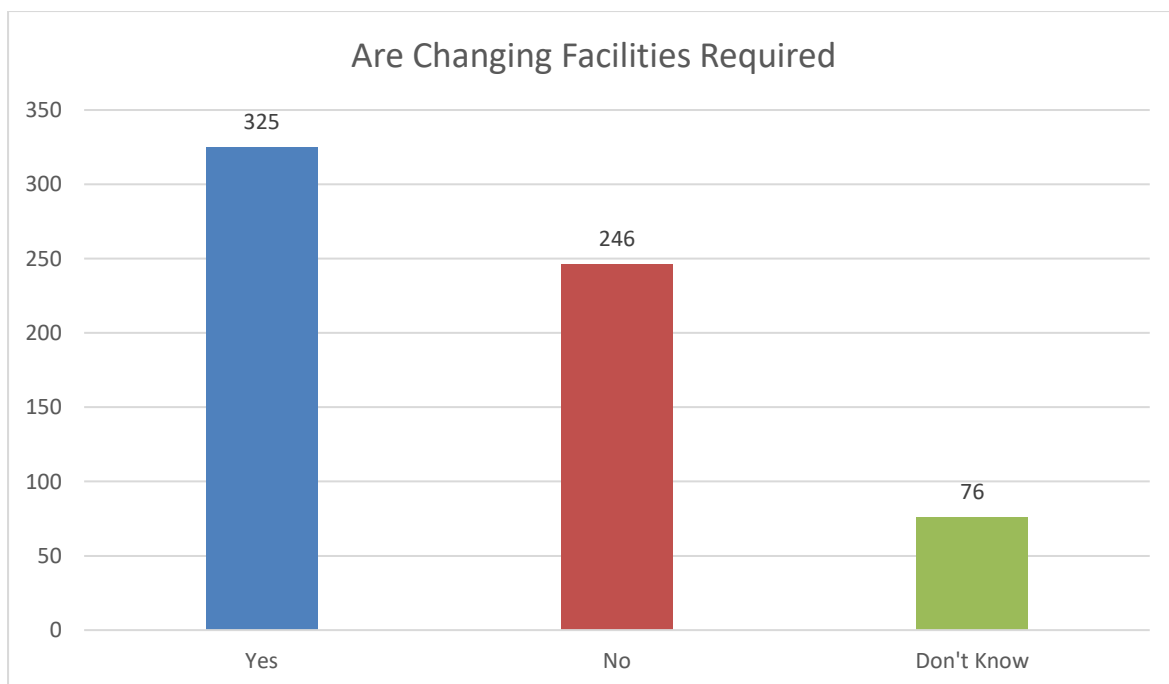


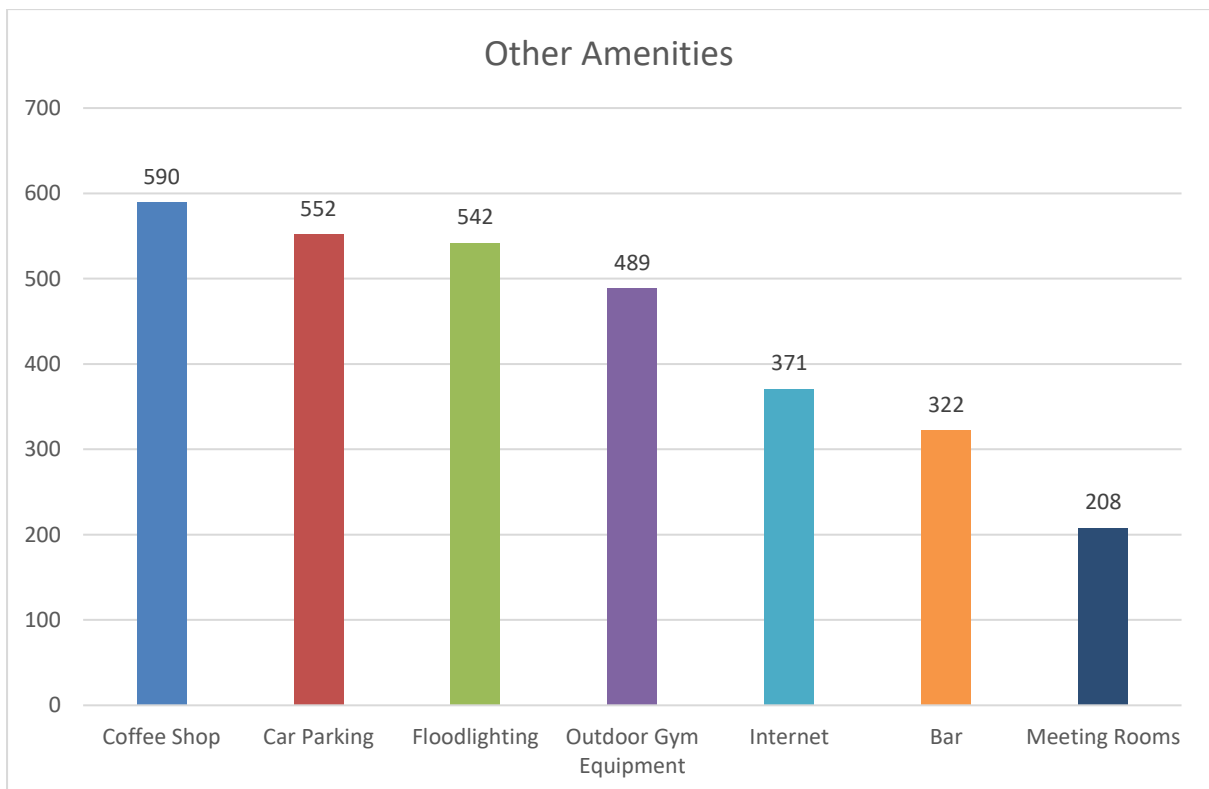
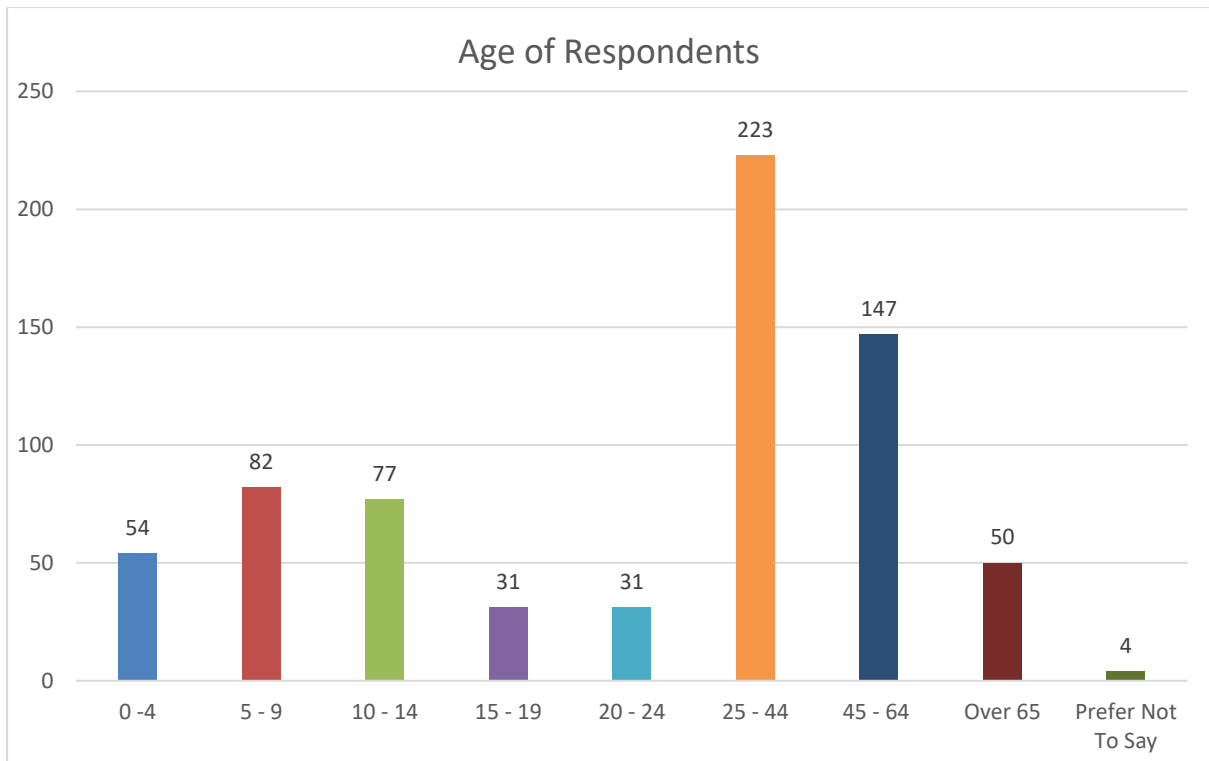
Black = Pavilion

Red = MUGA

Green = Sports Pitch Area

Blue = Other





4. Learning from the Experience of Others

In developing this Business Plan members of the Parish Council have visited other parishes in the area with comparable new Community and Sports facilities. All had met their aspirations in different ways and had proved to be financially viable. Those planning the sports facilities at Walnut Meadow benefited from this experience and it informed their thinking on how its different features could best be organised and managed. These case studies (of Harwell/Cholsey /Chinnor/Steeple Aston) are summarised in Appendix 1.

5. Sports Pavilion and Pitches Design

The Pavilion has been designed to cater for a range of sporting activities which meet the requirements of the 2022 sports needs questionnaire (Table Tennis, Keep Fit, Aerobics, etc.) whilst taking into account the feedback from the Vale of White Horse District Council Landscape Officer that the building needs to be low-profile in nature so as not to dominate the landscape.

The Pavilion has been designed to maximise use of sustainable technology – air source heat pumps, rain water harvesting, PV panels, sun pipes and triple glazed windows.

The original layout of four football pitches was required to be reduced due to the County Archaeologist imposing a ‘no development’ zone across the Northwest section of the site after the developer obliterated the former Barrow. There was also a requirement from the Vale of White Horse District Council Landscape Officer for an increase to the soft landscaping as a condition of planning permission which further reduced the area available for sports pitches.

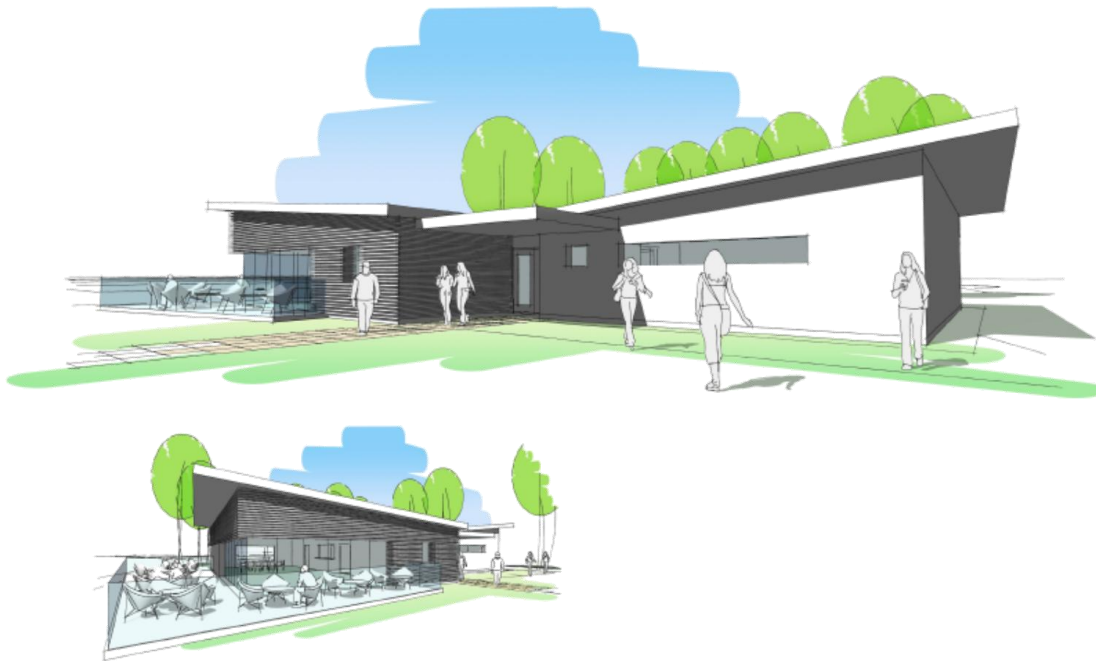
5.1 Sports Pavilion Design

The Parish Council investigated three options for the Pavilion building:

- A 152sq m main hall sufficient to accommodate 4 table tennis tables. Changing and shower area to cater for outdoor sport.
- A reduced footprint 110sq m main hall with changing and shower area for outdoor sport.
- An off-site timber-framed build for a 152sq m main hall area with changing and shower area.

The design of the main hall was driven by a commitment from Drayton Table Tennis Club to use the new facility and their requirement for 4 table tennis tables to be in simultaneous use. The main hall design also has the ability to be divided into two smaller spaces to cater for different activities that do not require the full size hall.

A breakdown of the costs associated with each of the options above is shown at Appendix 2.



Drayton Sports Pavilion - Drayton Parish Council | 16844 | External Views | June 2016 | NTS



emplace
EMPTAGE ARCHITECTS

Figure 1: Conceptual Design for the Sports Pavilion

Following public consultation on the conceptual design, several architectural practices were invited to respond to a Brief, and Stanhope Wilkinson Associates (SWA) were chosen as our architects to carry through the detailed design work.

Key requirements included designs to cater for male and female, young and old, and for the disabled. Changing rooms can be accessed via a secondary entrance without opening up the indoor social area, and visa-versa. The objective is to create a multi-functional building equipped to host business meetings, indoor sports activities and social events. Fundamental to the Pavilion's design is the ability to adapt the internal configuration of the social area so that its use is future-proofed.

By the end of the first five years it is envisaged that the facilities will have matured and that we will have learned and evolved the offerings, as the actual expressed needs will undoubtedly differ from those indicated in this initial business plan.

Planning permission for the Pavilion was granted in 2017 but due to the unauthorised buried waste, work was not able to commence. Planning permission then lapsed after 3 years. Following approval in April 2023 of a Hybrid planning application for the sports pitch land submitted by the developer, a revised Reserved Matters application has been submitted for the Pavilion, MUGA and car park.

5.2 Kitchen / Bar Area

A small kitchen / bar area with a hatch to the main hall area will be provided within the Pavilion. This will allow for refreshments to be provided when events are being held. The bar will not be licenced (stocked on a permanent basis) but subject to the requisite licences, groups may serve alcohol in the building.

5.3 Some of the Possible Activities at Walnut Meadow

INDOORS

- Table tennis to intermediate level, 4 practice tables; two match tables
- Floor and mat sports, i.e. judo, karate, short mat bowls
- Exercise activities, i.e. Pilates, Zumba, tai chi etc.
- Children's and other parties and events, business meetings, continuing education
- Sports coaching and theory classes

OUTDOORS

- Football; Children, Adult and 5-a-side
- Cricket
- Walking cricket
- Running / Jogging track
- Tennis
- Netball
- Basketball
- Walking football
- Target ball sports
- Playground

The facilities may also accommodate other sports, according to local demand over time.

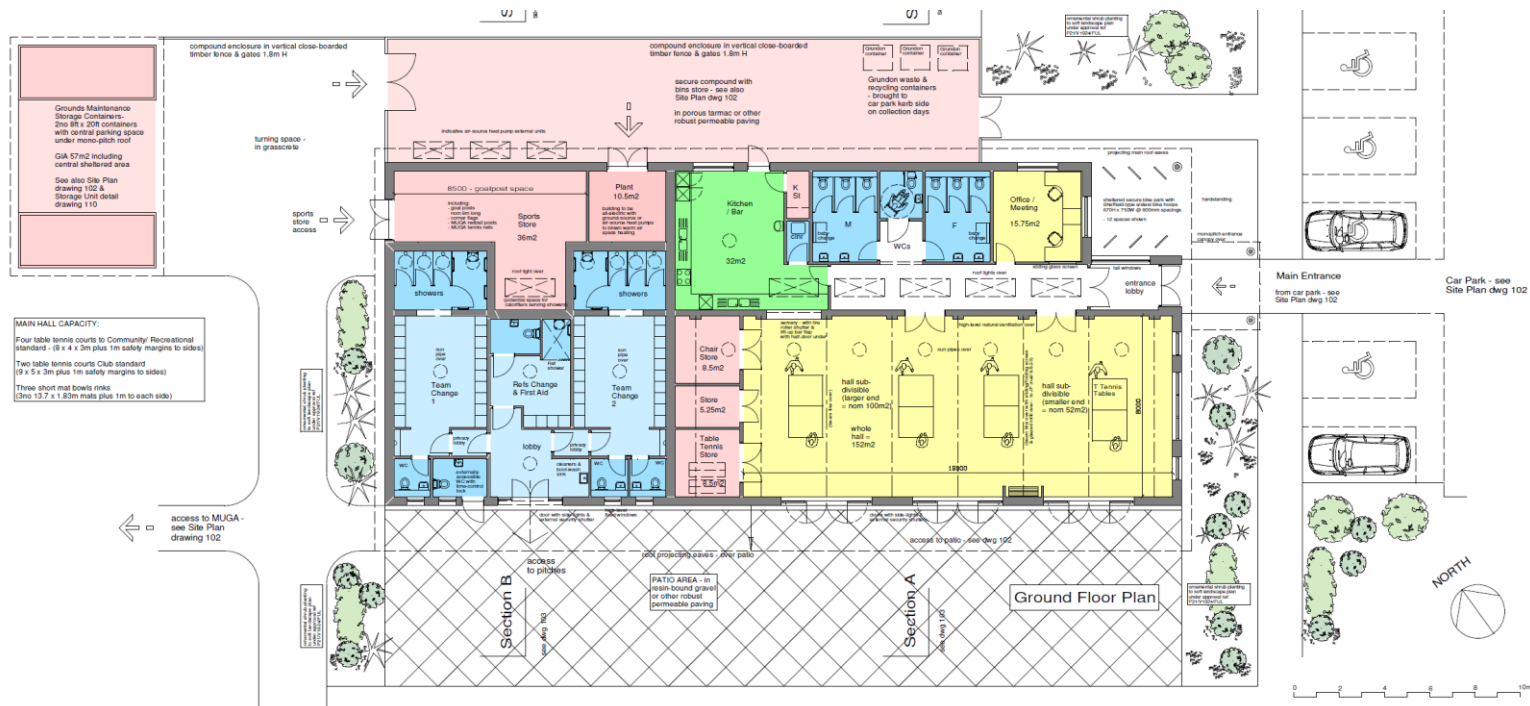


Figure 3 Initial Internal Layout of Sports Pavilion

5.4 Indicative Layout – different field sports could be accommodated.

- Adult sized football pitch
- Junior and intermediate football pitch
- Cricket wicket
- Sports Pavilion plus parking



Figure 4: Indicative Sports Facilities Layout

5.5 Possible User Groups

Examples of customer groups are:

- Corporate (business hire, for example meetings or business based activity groups)
- Charities (local charitable groups such as DAMASCUS, toddlers, bowls, Knit & Natter)
- Clubs (football, tennis, table tennis, and other sports clubs)
- Events (weddings, parties, sports nights)

Note: In order for the Parish Council to be able to reclaim VAT, it is important the usage of the Pavilion is primarily sport related activity.

6. The Multi-Use Games Area (MUGA)

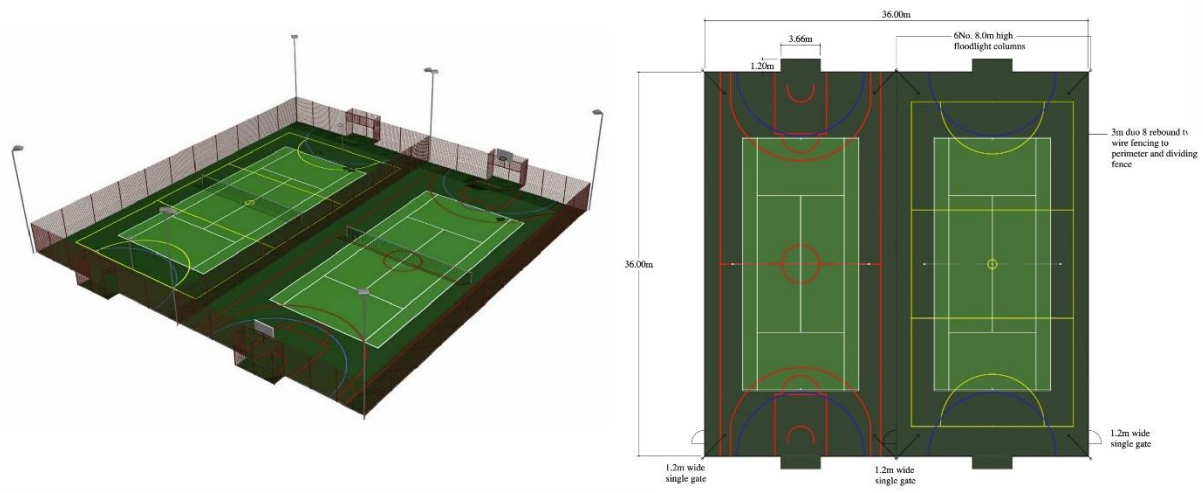
Two 18m x 18m Multi-Use Games Areas will be provided to cater for Tennis, Netball, 5-a-side Football, Basketball as well as other target ball sports which were identified in the 2022 sports needs questionnaire. The facility will only be open until 22:00 each evening in order to prevent any noise disturbance.



Figure 5: MUGA

The MUGA has floodlights and a 3m fence. It is surfaced with brightly coloured acrylic coated tarmac.

Equipment to be installed:



- Two 18m x 36m MUGA with games markings,
- Heavy duty rebound fencing,
- Two goal units, one basketball hoop
- Two Tennis courts and nets
- One Netball court
- Acrylic-coated tarmac surfacing with games markings,
- LED lighting

The MUGA will operate a combination of regular formal bookings for team or club sports and practice e.g. tennis, 5-a-side football as well as less formal activities for individuals or small groups. Use of the MUGA will incur a booking fee with the facility locked when not in use.

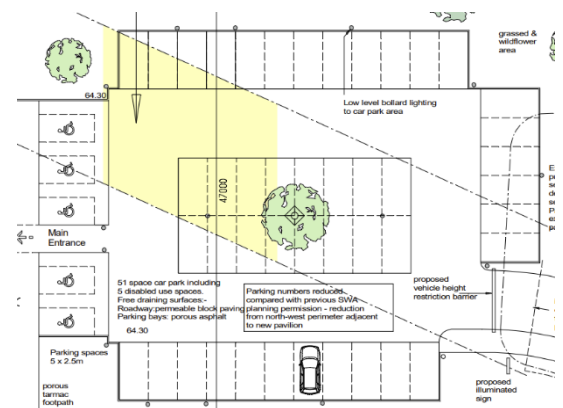
6.1 Floodlighting

MUGA floodlighting will comprise LED lighting which will be installed so as to minimise any obtrusive light.

6.2 Parking and Travel Plans

A key element of the facility will be to reduce the need for travel outside the village. Car travel is not only environmentally negative and adds to existing traffic congestion in the area, but young people are also limited by dependence on parents to transport them to more distant sports venues.

Parking will be provided for 43 cars (including four disabled spaces) - adapted on match days for visiting team coaches - and for bicycles. It is hoped that most local people will walk or cycle to the pavilion, but inevitably parking is needed for visiting teams and their supporters and for players with bulky sports kit.



7. Organisation and Governance

Initially, the Parish Council will run and manage the facilities however, longer term a CIO (Charitable Incorporated Organisation) or Trust may take over the management. A grounds person or term contractor will need to be recruited to perform regular maintenance and maintain the sports pitches in good condition. The equipment required to enable the grounds person to undertake their duties will be leased.

8. Facility User Groups

Firm expressions of interest to use the facilities have been received from the following:

Group	Facility	Usage
Table Tennis Club	Pavilion	Monday & Weds evenings
Abingdon Youth Football	Pitches / Pavilion	Weekends & Weekday evening
Steventon Cricket Club	Cricket / Pavilion	Overflow for Steventon CC
Kingston Colts	MUGA (Football Training)	TBD
Drayton Youth Football	Pitches / Pavilion	TBD
Europa Titans	Pitches	1 weekday evening
R Howson	MUGA	Friday Evenings
Abingdon Youth Football	Pitches	TBD

Table 1: Expressions of interest in use of the facilities

9. Timescales and Project Schedule

The developer transferred ownership of the sports pitch land to Drayton Parish Council at the end of February 2024. Work then commenced on the MUGA archaeological excavation required as part of the Hybrid planning application approval. The MUGA was constructed in parallel with the Sports Pitches and Drainage. The Pavilion will be constructed during 2026 with completion planned for early 2027.

February 2024	Drayton Parish Council takes over ownership of public open spaces
Feb / March 2024	MUGA Strip. Map & Sample excavation undertaken
Spring 2025	Build MUGA (weather dependent)
Spring 2025	Implement drainage, sports pitches and Perimeter Track
Early 2026	Apply for Public Works Loan for the Sports Pavilion and Landscaping
2026	Commence construction of Pavilion
2027	Complete construction of Pavilion

Table 2: High Level Project Schedule

10. Financials

10.1 Sources of Funds

Funding for the Walnut Meadows sports facilities will be from three main sources: Parish Council Earmarked Reserves, S106 Developer Contributions and a Public Works Loan. Grant funding was investigated but not only have sources of large Capital grant funding reduced significantly but all of the available funding is now directed towards areas of deprivation with high levels of social exclusion.

The Parish Council increased the Precept (Council Tax) in 2017 to take account of the anticipated costs of the Walnut Meadows facilities. Due to the delays caused by the developer burying unauthorised waste on the site and the subsequent protracted cleanup, the Precept Earmarked Reserves have been eroded by inflationary and other cost pressures. The developer did pay the Parish Council £13,628 to cover the additional costs we incurred. However, a further increase in the Precept will be required to fund the Pavilion.

Sufficient funding was available to enable construction of the MUGA, perimeter track and implementation of the sports pitches and drainage without the need for a Public Works Loan. A loan will be required for the construction of the Pavilion.

10.2 Capital Costs

The tables below show the Capital costs that have been incurred to date together with the anticipated Capital expenditure. At the time of writing this Business Plan, the MUGA and associated works have been completed together with the sports pitch drainage and seeding. There is further work to be completed on the sports pitch area.

The Capital costs incurred to date have been funded from a combination of S106 allocations and Parish Council reserves.

Incurred Capital costs 2024/2025

Item	Cost
Architect Fees	£17,710
MUGA Archaeological Excavation	£14,027
MUGA Construction	£172,480
Agronomist Report	£3,900
Sports Pitch Feasibility	£3,109
Sports Pitch Design	£3,649
Topographical Survey	£1,500
Water Bowser Hire	£2,286
Planning Fees	£325
Quantity Surveyor	£1,680
Electricity Supply	£5,492
Electric Trench & Ducting	£12,462
Storage Container	£2,795
Feeder Pillar	£378
Sports Pitch Construction (part)	£172,046
Total	£413,839

Table 3: Capital Costs incurred during 2024 / 2025

Anticipated Capital Costs

The table below shows the Capital costs which are anticipated will be incurred during 2026/27. The works are the completion of the Sports Pitches and the Pavilion build.

Sports Pitches	
Remaining work on Sports Pitches	£56,491
Perimeter Path	£55,056
Path around MUGA	£6,262
Total Sports Pitch Costs	£117,809
Pavilion	
CDM Co-ordinator (Pavilion)	£1,500
M&E Engineer (Pavilion)	£12,500
Building Regs (Pavilion)	£3,100
Pavilion build and fit-out inc Car Park	£2,028,761
Landscaping etc	£136,000
Contingency	£200,000
Total Pavilion Cots	£2,381,861

Excludes VAT, which the Parish Council will be able to reclaim in full

Table 4: 2026 Capital Costs

Table 5 Capital funding

Funding Source	Pavilion	Pitches / Drainage	MUGA	Landscaping	Total
S106					
Walnut Meadows (73 dwellings)	£49,883	£177,884	£10,674		£238,441
Halls Close (22 dwellings)	£18,232	£95,298	£18,477		£132,007
South of High Street (140 dwellings)	£100,184	£355,371	£55,253		£510,808
Manor Farm (58 dwellings)	£183,359		£9,067	£7,998	£200,424
Earmarked Reserves					
Earmarked Reserves	£145,000				£145,000
Donation					
Donation from resident	£60,000				£60,000
Totals	£556,658	£628,553	£93,471		£1,286,680

*The Manor Farm s106 monies are for sports facilities generally and can therefore be applied to either pavilion or pitches

**The Earmarked Reserves does not include £50K required for operational running costs

10.3 Public Works Loan

Due to the S106 funding not having kept pace with inflation and increases in the cost of materials, there is currently a £1.55M shortfall in the funding of the Walnut Meadows Pavilion.

The shortfall will be addressed by the Parish Council taking out a Public Works Loan. Currently £31,305 from the Precept has been ring-fenced to fund the Public Works Loan.

The Public Works Loan is a Government funded scheme that does not require Parish Council assets to be used as security guarantees. The PWL interest rate for a 25 year loan is 5.91% however, the rate is variable and changes on a daily basis. The precise rate would depend upon the date when the Parish Council takes out the loan.

Based upon an interest rate of 5.91%, the repayments for a £1.55M loan would equate to £12,013 per month to be funded from the Precept.

Amount of Loan	Repayment Period	Interest Rate	Repayment Interest	Total Amount to be Repaid	Annual Cost
£1,558,770	25 years	5.91%	£1,444,517	£3,003,287	£120,131
£1,558,770	20 years	5.69%	£1,071,505	£2,630,275	£131,514
£1,558,770	15 years	5.39%	£733,955	£2,292,725	£152,848

Table 6: Public Works Loan repayment costs

Our preferred option is to repay the loan over 25 years as this has the least annual cost impact upon the Precept.

The current tax base is 1280 with a Band D property paying £113 per annum for 2024/25.

The impact of the proposed Public Works Loan of £1,558,770 will result in the Precept for 2026/27 being increased by £64 per annum or £6.40 per month for a Band D property.

10.4 Maintenance of Sports Facilities

Table 7 S106 Sports Facilities Maintenance

Development	Pavilion	Pitches	Play Areas	Total
Walnut Meadows (73 dwellings)	£1,392	£41,242	£23,804	£66,438
Halls Close (22 dwellings)	£365	£10,806	£5,179	£16,350
South of High Street (140 Dwellings)	£2,074	£61,488		£63,562
Manor Farm (58 dwellings)*	£24,718			£24,718
Total	£28,549	£113,536	£28,983	£171,068

*The Manor Farm s106 monies are for sports facilities generally and can therefore be applied to either pavilion or pitches

There will be a need for a caretaker to setup the MUGA for different sports that have been booked as well as other duties e.g. marking out white lines for the pitches, moving the bins to the front of the car park prior to collection.

It is estimated the role will require initially 3 hours per week, increasing to 1 day per week once the Pavilion is in use.

There will also be a need for cleaning of the Pavilion which is estimated to require 6 hours per week.

There will also be an increase in the grass cutting contract in order to cover the sports pitch area. It is estimated the grass cutting of the pitches and surrounding area will be approx. £3K per annum,.

The maintenance funding of £165.8k is equivalent to 10 years at spend rate of £16.5k per annum. The cost for the first 12 months maintenance of the sports pitch area is £17,842 however this includes sand dressing, application of fertilizer, pitch rolling etc.

The income generated from the sports facilities will offset the maintenance costs.

Maintenance Task	Cost per annum
Grass Cutting / Grounds Maintenance	£3000
Cleaning	£3809 (£12.21 per hour)
Caretaker	£6613 (18.17 per hour)
Total	£13,422

Table 8: Maintenance Costs

10.5. Table 9 Recurrent Funding: Income and Expenditure Model – Walnut Meadow Sports Pavilion

	Year 0 (pt)	Year 1	Year 2	Year 3	Year 4	Notes	Year 10
Expenditure							
Building Running Costs	£9,500	£19,000	£19,000	£19,500	£19,500	Later years assumes greater use so extra cleaning and utility costs	£20,000
Staffing Costs	£2,834	£6,613	£6,877	£7,153	£7,500	p/t grounds person	£9,500
Insurance	£500	£2,500	£2,800	£3,100	£3,500		£5,000
Grass Cutting	£0	£3,000	£4,500	£4,500	£4,500		£6,500
Office Costs (inc depreciation)	£0	£0	£0	£0	£0	Parish Council will provide office equipment from Precept - capital not recurrent. No need to depreciate	£3,000
Maintenance	£0	£0	£6,000	£6,300	£6,600	Planned Preventative Maintenance (PPM)	£9,000
Sinking Fund	£0	£0	£8,400	£8,820	£9,240	Scheduled replacement of major systems and components	£12,600
Total	£12,834	£31,113	£47,577	£49,373	£50,840		£65,600
Income							
Football Pitches	£0	£0	£13,120	£13,120	£14,000	1 x adult @£7000 p.a.; 2 x junior @ £6120 p. a.	£17,500
MUGA	£9,000	£18,000	£20,000	£22,000	£24,000	Regular and ad-hoc bookings	£34,000
Cricket	£0	£0	£2,635	£2,635	£3,000	1 x cricket team for 4 months	£6,000
Pavilion Hire	£0	£6,000	£12,000	£13,000	£14,000	Assumes £15 per hr - start at 3hrs per day, up to 6 hrs per day.	£15,000
Office Rent	£0	£200	£200	£200	£250		£300
Total	£9,000	£24,200	£47,955	£50,955	£55,250		£72,800
Surplus / Deficit	-£3,834	-£6,913	£378	£1,582	£4,410		£7,200

Pavilion Main Room Hire Rates - 3 hr minimum (based on Harwell)

Charge	Full Size Hall	2/3 Size	1/3 Size	Office	Changing Rooms
Standard Hourly	£29	£18.40	£14.60	£6	
All Day Hire	£290	£184	£146	£45	
Weekend	£600				
Exhibition	£350				
Kitchen	£70	£70	N/A	N/A	

Table 10: Pavilion room hire rate

MUGA Hire Rates

Charge	Full Size	Half Size
Peak Hour (Mon – Fri 5pm onwards) and Weekend (9am – 5pm)	£40	£20
Off Peak Hour (Mon – Fri 9am – 5pm)	£30	£15

Table 11: MUGA hire rates

Sports Pitch Hire Rates

Charge	Full Size (11v11)	Under 12	Under 8
Weekend	£40	£30	£30
Weekday	£40	£30	£30

Table 12: Sports Pitch hire rates

Regular Users – 10% discount for block bookings when paid in advance. Bookings of over 30 hours in a 12 week period qualify for a further 5% discount when paid in advance

Minimum 1 hour booking then 15 minute intervals

Residents – 25% discount on the standard hourly rate

Appendix 1: Summary of Visits to Other Oxfordshire Parish Council Recent Builds of Sports Facilities and Village Halls (Summer 2023)

	Chinnor	Cholsey	Harwell	Steeple Aston
Population (Drayton – 3,000)	7,275 (2021 Census)	3,774 (2021 Census)	3,070 (2021)	972 (2021 Census)
Premises	8 acre site, 2 adult and 2 junior football pitches with floodlights/dugouts and spectator stand. Tennis courts. Cricket being added and outdoor bowls planned	750 sq. m building Pitches and play facilities outside but no outdoor sports teams currently associated with building	Renovated old village hall with rebuilt pavilion at back, now with link building. Car park bought from VWHDC for £1. Other land already owned by Village Hall	one adult and one junior pitch and cricket nets. MUGA. Playground and parking. Outside table tennis Outside toilet open daylight hours costs £1200 pa upkeep
Capital costs	£1.43m	£1.1m	£1.3m plus furniture	Three separate projects over time. £300k for pitches using White Horse Contractors
Hire Rates		Hall Hire £19 per hour (Commercial) / £18 per hour (private bookings) / £15.50 per hour (Village Groups) Permission to sell alcohol £15 per event	Hall Hire - Cherry Hall £13.80 / Orchard Hall £17.40 per hour. All day hire £138 / £174. Weekend £570 (Both Halls) Exhibition £335 (Both Halls) Residents get 25% discount on hourly rates	
Income	£265k (est) Year 1. 75-80% of this is from the bar. Hall hire is low (e.g. £10 per hr) and profit from parties is from bar e.g. £3-4k per party of 200 people	£30k - £2k from solar panels p.a. £22K from adhoc hirers £8K from guaranteed hires	£20k, rising to £30k – lettings charges not yet increased	Break even. Events bar in room off kitchen makes profit of c. £200 per occasion. Charge £600 per year per adult team

Expenditure	£245K? but expect £20k profit year 1	£24k	Utilities est. £5-£6k p.a. (heating control poor). No annual accounts yet – only 8 months in operation	£12k sports facilities (£5k Pavilion/£7k grounds) Village Hall running costs around £10k pa Utilities about 25% of costs
Staffing	Manageress/Steward (£25k pa) and Asst Manager plus 7-8 p/t staff for bar plus PC Office staff daytime	No staff on payroll. Cleaning contract and handyman as and when. PC staff cover daytime	Cleaner - no other staff on payroll, but considering hiring a premises manager	No staff Grounds contractor £550 pcm
Cafe	None. But good kitchen with external delivery door for outside caterers for events in Hall	Community café once a week (no income to Sports Pavilion)	Café facilities – but not yet properly launched	
Bar	Fixed bar with grill , separate and fitted bench seating and moveable tables and chairs/bar stools (20 seats). Separate cellar with kegs and chillers. Outside entrance for deliveries. Bar fitted with large screen TV and HDMI feed throughout building. Till links to EPoS inventory software. Brewery supplied bar lines against 2 year beer supply contract	Pop up bar available next to kitchen in social area/foyer	No bar	Pop up bar in village hall for events – makes £200 profit
Users	Football: 4 men’s sides; 2 ladies sides; 2 Youth sides Hall – usual groups (keep fit/dance/youth) and parties/sky sports evenings	Changing rooms used by Cholsey United Hall lettings e.g. regular commercially run exercise class plus kitchen let to Mrs Bun Anchor tenants: health centre/Pc Office/Library/Youth Centre	Pre-school	Hall well used – drama, dance and events. Sports hall used by play group. Village archive in village hall (separate locked room)

		Regular event lettings e.g. to Little Milton Hall people's wedding planner		
PC Involvement	PC owns premises and site. Parish Office (2 staff) provide daytime reception. Have Council Chamber as meeting room. PC funds groundsman & caretaker – 2x 35 hrs per wk	PC own land and building and maintain sports pitches and outside play etc. PC have office and 2 PC staff provide daytime staffing for building	PC not involved in ownership but paid £300k for building contrst and VAT reclaimed [s106 monies]	PC not involved in buildings or sports fields ownership management but owns and manages MUGA and playground
Legal structure	CIO and Trading Company	CIO	CIO	Traditional charities (1970s/revised 2000's) Village hall and Rec building are separate management committees but the same letting agent
Notes	New building a year old. Replaced previous pavilion (demolished). Had turnover of £70k from previous bar. Present licence continuation of old. Have failed first police drugs test due to drug use in toilets and drug dealers in bar	Has been operating for several years at a profit. CIO maintains premises both inside and out	Operating new renovated building only since Oct 2016	

Appendix 2: Pavilion Costed Options

Pavilion Options Costing

	Full Size Pavilion	Reduced Footprint	Timber-Framed Pavilion
Cost (ex VAT)	£2,028,761	£1,621,990	£1,928,232
Extras (Landscaping etc)	£359,100	£359,100	£665,100
Sub-Total	£2,387,861	£1,981,090	£2,593,332
S106			
Pavilion	£333,426	£333,426	£333,426
Sports Pitches Remainder	£204,414	£204,414	£204,414
Tennis	£54,936	£54,936	£54,936
Donation	£60,000	£60,000	£60,000
Reserves	£145,000	£145,000	£145,000
Precept Pavilion Set-Aside	£31,315	£31,315	£31,315
Sub-Total	£829,091	£829,091	£829,091
PWL Required (Cost - Funding)	£1,558,770	£1,151,999	£1,764,241
Impact on Precept			
PWL Interest Rate (Fixed) 25 Years	5.91%	5.91%	5.91%
Total Amount Repaid	£3,003,287	£2,219,560	£3,399,169
Annuity Per Annum	£120,131	£88,782	£135,967
Current Precept	£138,172	£138,172	£138,172
Proposed New Precept	£226,988	£195,639	£242,824
Tax Base	1280	1280	1280
Band D Current Precept	£113	113	113
Band D New Precept	£177	£152.84	£189.71
Percentage Increase	56.93%	35.26%	67.88%
Annual Increase	£64	£40	£77
Monthly Increase	£6.4	£4.0	£7.7

