



DRAYTON (ABINGDON) PARISH COUNCIL

SPORT FOR ALL

Summary Business Plan

2018-2027

Walnut Meadow



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1. Executive Summary

Drayton is a small village south of Abingdon with a current population of some 2500 and about 1000 houses. Under the Drayton Neighbourhood Development Plan (NDP)¹ the number of houses in the village is expected to grow by about 300 over the next five years.

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

As part of the agreement for housing development in the village the Parish Council will take possession of a large area for sports facilities at 'Walnut Meadow' by end 2017. Drayton now has a once-in-a-lifetime opportunity to enhance the recreational infrastructure for future generations in a significantly enlarged village.

The Parish Council will commission a purpose built Sports Pavilion, accompanying playing fields an all-weather multi-use sports facility (MUGA). The Pavilion and other facilities will be run as a by a newly formed Charitable Incorporated organisation (CIO) under a lease from the Parish Council. The Governance arrangements of the new facilities will combine with those of our existing and renovated Village Hall to ensure that the two buildings and organisations are managed in such a way to optimise social and sporting provision to the village.

The public land and an associated children's playground is expected to be made over to the ownership of Drayton Parish Council by the end of 2017. The sports pitch drainage and grass seeding is planned for spring 2018, and funds will be raised that year for the MUGA first phase. Funding for the Pavilion will be sought in 2018-19, and subject to this being in place the Pavilion will be built in 2019 to be open in 2002 when the sports pitches will be playable

The total capital investment in these new facilities will be circa £1.8m (£1.1m for the Pavilion and Car Park/exterior works/internal fit out; £360k for the sports drainage works and pitch layouts; £315k for the MUGA and exercise trail). This will be funded by approx. £1m of S106 payments, a generous £90k donation from a local landowner, and £500k from grants and other fundraising. The balance will be provided by a Public Works Board (PWB) loan to the Parish Council. To ensure adequate funds to fund the long term PWB facility, the Parish Council increased the annual precept from 2017/18. 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.

¹ Drayton NDP <http://www.whitehorsedc.gov.uk/services-and-advice/planning-and-building/planning-policy/neighbourhood-plans/drayton-neighbourhood->

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 currently located close to the Village Hall; it has a single football pitch equipped with domestic style floodlighting. 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 40 years old and no longer meets the needs of the expanding village,

There are limited opportunities for indoor sports at the existing Village Hall; 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
<http://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

In recent years 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. As our Survey results below show there is a considerable unmet demand for both football and other sports.

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 Meadow might provide. Drayton Parish Council commissioned Oxfordshire Playing Fields Association (OPFA <http://www.opfa.org.uk>) to review the questionnaire's results,

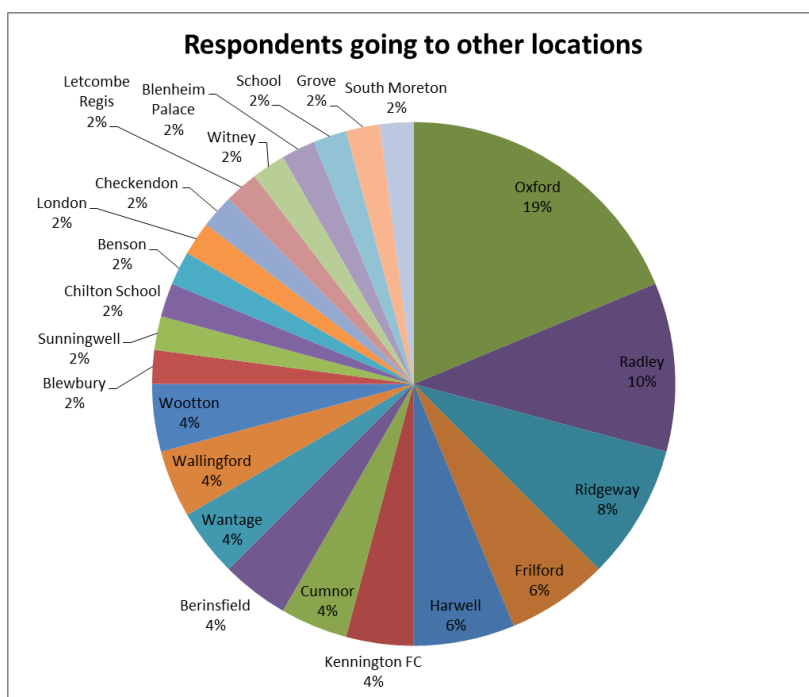
and these results have informed the design of the proposed new facilities and will provide evidence to support funding applications.

(see <http://www.draytonvillage.co.uk/wp-content/uploads/2015/05/Drayton-Sports-Needs-Analysis-Report-v2.pdf> for full report)

Key elements of the report include the village's current participant sports and the breakdown of residents travelling arrangements (a startling 60% are by car) to allow them to play at remote locations.

Table 1: Results from the Drayton Sports Needs Questionnaire

| In which sports or activities below do you/members of your household participate at present? | | | |
|--|----|---------------------------------|-----|
| None | 26 | Gymnastics | 28 |
| Aerobics/Gym/Keep Fit | 87 | Hockey | 13 |
| Athletics | 24 | Jogging | 71 |
| Basketball | 22 | Netball | 20 |
| Badminton | 22 | Rugby | 19 |
| BMX Biking | 17 | Skateboarding | 21 |
| Bowls (indoor) | 10 | Squash | 12 |
| Bowls (outdoor) | 2 | Swimming | 160 |
| Cricket | 15 | Table tennis | 19 |
| Dance | 27 | Tennis | 60 |
| Five-a-side football | 24 | Walking (including dog walking) | 209 |
| Football | 62 | Zumba | 18 |
| | | Others (please specify) | 41 |



3.1 Designing the Sports Pavilion and Pitches

Tennis, Football and Cricket feature highly in the Drayton Sports Needs Questionnaire. Walnut Meadow will have three football pitches which can be used concurrently; a cricket square, and tennis in the MUGA: all will conform to the current sports bodies' standards
(see Table 2 : Excerpt - Drayton Sports Needs Questionnaire)

Q9 What activities would you like to see provided from the list below when the Barrow Road sports facilities and village hall refurbishment are completed?

| | | | |
|-----------------------|-----|-----------------|----|
| Tennis | 128 | Basketball | 49 |
| Aerobics/Gym/Keep Fit | 122 | Athletics | 48 |
| Football | 100 | Netball | 46 |
| Five-a-side football | 71 | Gymnastics | 45 |
| Badminton | 63 | Zumba | 39 |
| Table tennis | 58 | Rugby | 33 |
| BMX Biking | 56 | Squash | 30 |
| Cricket | 54 | Hockey | 24 |
| Skateboarding | 52 | Bowls (outdoor) | 19 |
| Dance | 51 | Bowls (indoor) | 15 |

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. The Vision: Sports Pavilion and Pitches Design

5.1 Indicative Layout – *different field sports could be accommodated*

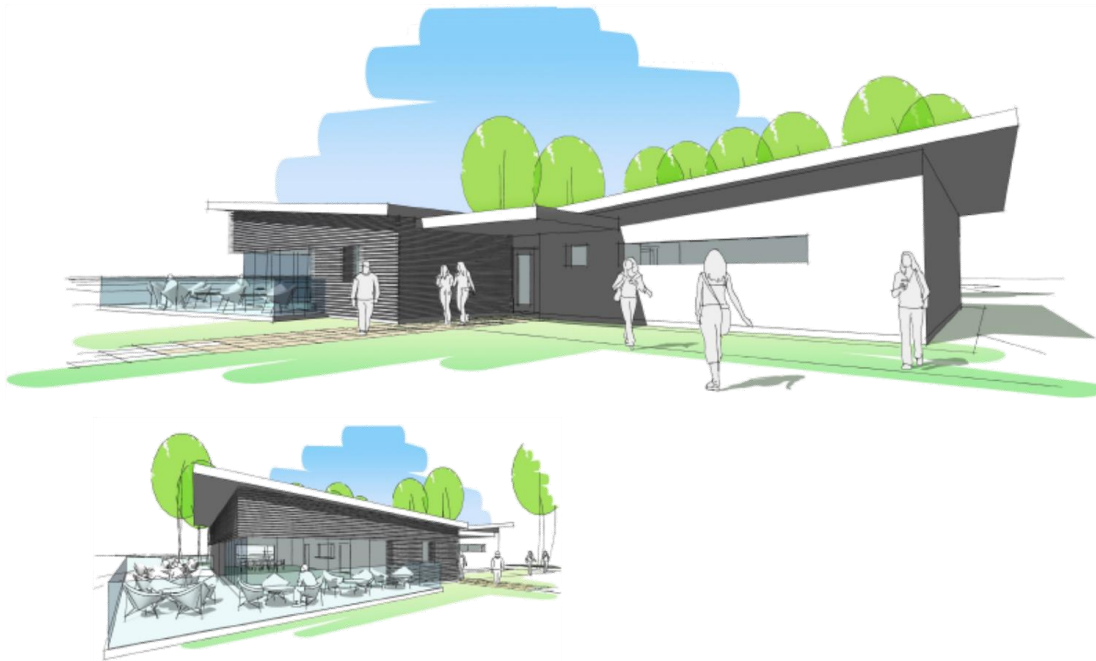
- Adult sized football pitch
- Junior and intermediate football pitches
- Cricket square (possibly with cricket nets added later)
- Sports Pavilion with parking for 70 cars



Figure 1:
Indicative Sports
Facilities Layout

5.2 Sports Pavilion Design

The conceptual design for the new sports pavilion was provided by Peter Emptage, a Drayton resident and internationally acclaimed architect with experience of sports facilities design. Peter's company was extensively involved in designs for the Rio Olympics.



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



emplace
EMPTAGE ARCHITECTS

Figure 2: Conceptual Design for the Sports Pavilion

Following public consultation on the Emptage 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 are able to be accessed via the central corridor without opening up the indoor social area, and visa-versa.

A kitchen, café, bar, storage, office and separate toilets is included as part of the indoor social and sports area. 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 has been granted by the VWHDC <http://www.whitehorsedc.gov.uk/java/support/Main.jsp?MODULE=ApplicationDetails&REF=P17/V0281/RM>. The external plan and initial internal sports pavilion layout from the planning permission are illustrated below (Figures 3 and 4)

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
- Daytime community coffee mornings and community cafe

OUTDOORS

- Football; adult, junior and intermediate pitches
- Cricket and cricket nets
- Walking cricket
- Running track, measured
- Tennis
- Netball
- Basketball
- Five-a-side football
- Walking football
- Target ball sports
- Outside gymnasium equipment
- Playground

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

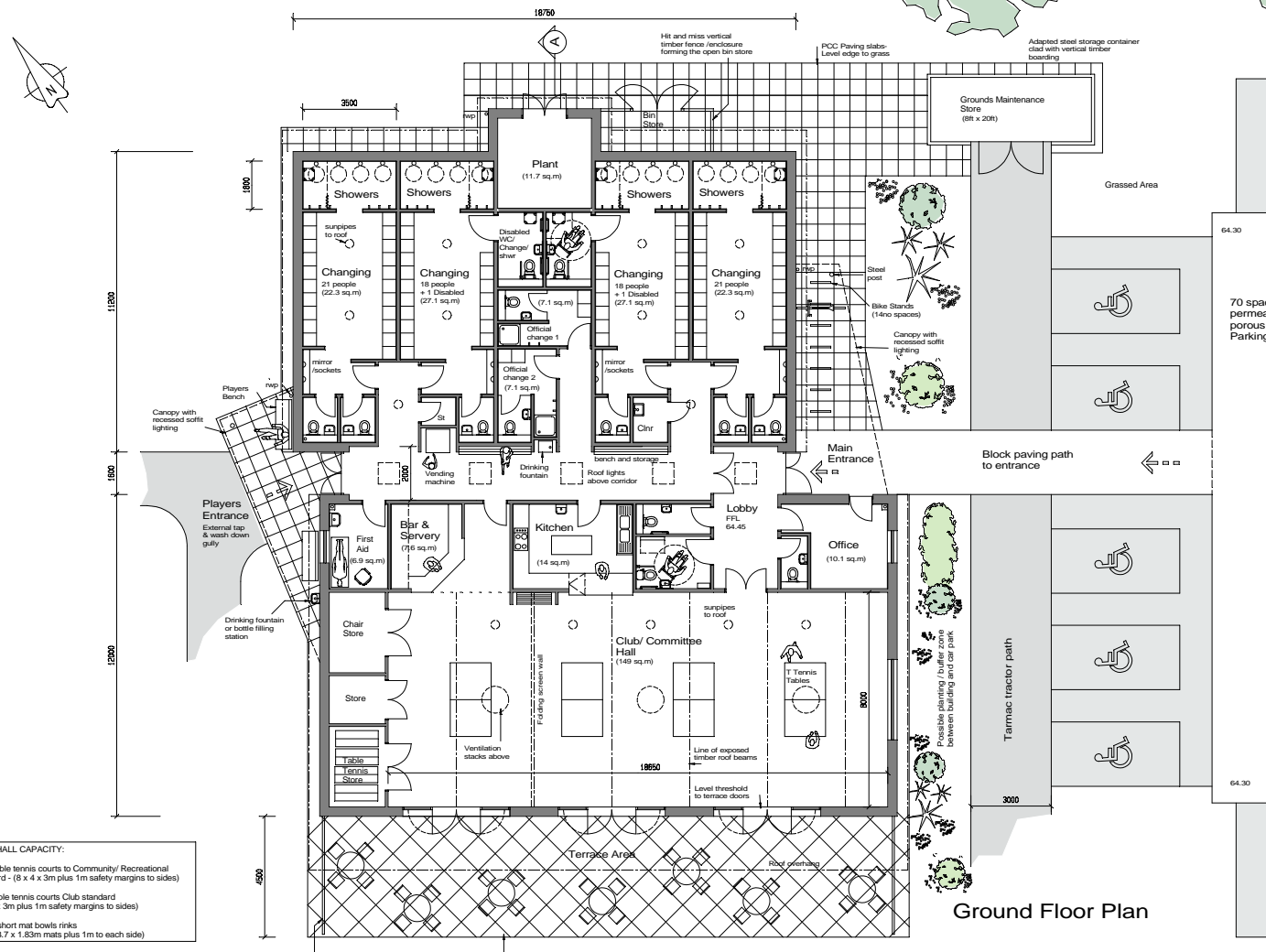
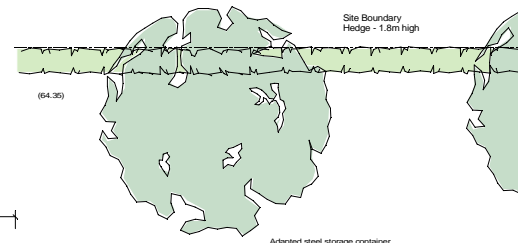
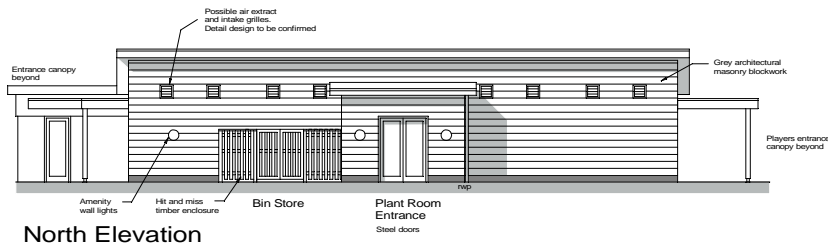


Figure 4 Initial Internal Layout of Sports Pavilion

<http://www.whitehorsedc.gov.uk/java/support/Main.jsp?MODULE=AapplicationDetails&REF=P17/V0281/RM>

MAIN HALL CAPACITY:
 Four table tennis courts to Community/ Recreational standard - (8 x 4 x 3m plus 1m safety margins to sides)
 Two table tennis courts Club standard (9 x 5 x 3m plus 1m safety margins to sides)
 Three short mat bowls rinks (See 13.7 x 1.53m mats plus 1m to each side)

5.4 The Multi-Use Games Area (MUGA)

In order to facilitate other sports activities indicated in the Sports Questionnaire there will be a Multi Use Games Area (MUGA) to provide opportunities to play five-a-side football, netball, basketball, tennis and target ball sports



Figure 5: MUGA

The MUGA will be fenced, and surfaced with brightly coloured acrylic coated tarmac.



Equipment to be installed:

- 36m x 36m MUGA with games markings, (in two phases, with phase 1 including ground works for both courts)
- Heavy duty rebound fencing,
- Two goal units, two basketball hoops and four games walls,
- Blue acrylic-coated tarmac surfacing with games markings.

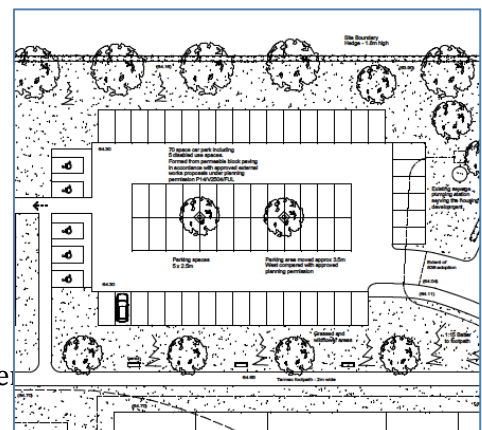
The MUGA will be bookable for team games and practice and for individuals for e.g. tennis. Fees may be charged (particularly for use of floodlights). The facility will be lockable but may be left open for general use when not booked out.

5.4 Floodlighting

MUGA floodlighting will comprise four off hinged 8m columns each with 2 x 1Kw metal halide asymmetrical lights, with the possibility of upgrade to LED

5.5 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 70 cars (including five for disabled) - 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.

5.6 Some of the 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)

5.7 Café, Bar and Lettings

The café and licensed bar facilities in the social area are an essential part of keeping the Pavilion active and they will be a valuable source of additional revenue. Vending machines will be installed to cater for users when these facilities are closed.

Drayton is well served with two public houses, but the revenue which is derived by having a bar open for two to three hours after a match or for occasional events will satisfy the needs of the visitors without inconveniencing or disturbing the neighbourhood.

6. Staffing

Initially the Parish Council will rent an office in the Pavilion and the parish clerk(s) will staff the premises during weekday daytimes, taking bookings, dealing with users and answering enquiries.

The café and bar will be run at first on a profit-sharing basis with those who rent the premises. It is not the intention that the Parish Council or the CIO should be responsible for bar/café consumables or employ bar/café staff in the Pavilion unless and until demand makes such a change cost-effective.

7. Organisation and Governance

Following legal advice a Drayton Sports and Social Club will be brought into being in 2018 as a Charitable Incorporated Organisation (CIO) into which it is then intended to merge the existing Village Hall and its management. Trustees will be recruited and appointed in 2018.

The Drayton Sports and Social Club will be following the Sport England tier 1 code for sport governance

https://www.sportengland.org/media/11193/a_code_for_sports_governance.pdf

8. Timescales and Project Schedule

Drayton Parish Council is expected to take ownership of the sports fields, pavilion/MUGA/car park, playground and other public open space by the end of 2017. Work will then begin to make the playing fields ready for use, a process which will take two years. Providing the necessary finance is available, construction of the MUGA and Pavilion will begin during 2018 so that the new facilities will be complete in 2020.

| | |
|-------------|--|
| End 2017 | Drayton Parish Council takes over ownership of public open spaces Children's Playground Open Apply for Public Works Board Loan approval |
| Spring 2018 | Drainage and Layout sports pitches |
| 2018 | Set up CIO Fundraise and install MUGA (part 1) and exercise trail Apply for grants for the Sports Pavilion Detailed planning for Sports Pavilion. Select contractor |
| 2019 | Build Pavilion |
| 2020 | Open Pavilion and competitive use of playing fields |

9. Financials

9.1 Capital Costs

Table 3 The breakdown of the estimated capital costs are given below.

| Expenditure items | £ |
|--|------------------|
| Pavilion | |
| Pavilion build | 700,000 |
| Pavilion fit out | 100,000 |
| | |
| Grounds | |
| Car park | 150,000 |
| Landscaping and external works | 150,000 |
| | |
| Pitches | |
| | |
| Pitch build / drainage | 250,000 |
| Pitch equipment and furniture | 110,000 |
| | |
| Multi use games area / Exercise Trail | |
| MUGA (with LED lighting) | 280,000 |
| Outdoor Exercise Trail | 35,000 |
| | |
| Total Cost | 1,775,000 |

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

9.2 Maintenance contributions from s106 payments

Table 5 S106 Sports Facilities Maintenance

| Development | Pavilion | Pitches | Total | Notes |
|--------------------------------------|---------------|---------------|----------------|-------|
| Walnut Meadow (73 dwellings) | | 28,173 | | |
| Halls Close (22 dwellings) | 365 | 10,806 | | |
| South of High Street (140 dwellings) | 1,823 | 54,030 | | |
| Manor Farm (58 dwellings) | 21,998* | | | |
| Total | 24,186 | 93,009 | 117,195 | |

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

£117k is equivalent to 10 years at spend rate of £11.7k p.a. The current village football pitch costs £70 per cut, or £2,100 p.a. at 30 cuts p.a. Three pitches would cost £6,300, plus costs of fertiliser, white lining and maintenance. Steeple Aston (Oxfordshire) pays a contractor £8k p.a. for similar areas to Walnut Meadow, including boundary maintenance and white lining.. Cricket pitch maintenance would be extra.

Depending on ground conditions and the quality of playing surface required, pitch maintenance costs could be greater.

9.3 Sources of Funds and Fundraising

Funding is expected from three main sources: S106 Developer Contributions; Grants and other fundraising; Loans.

Table 4 S106 Capital funding is detailed below

| Development | Pavilion | Pitches | MUGA/Tennis | Total |
|--------------------------------------|----------------|----------------|---------------|----------------|
| Walnut Meadow (73 dwellings) | 47,533 | 169,504 | 10,409 | 227,446 |
| Halls Close (22 dwellings) | 18,232 | 65,016 | 9,881 | 93,129 |
| South of High Street (140 dwellings) | 91,160 | 325,076 | 49,407 | 465,643 |
| Manor Farm (58 dwellings) | 169,174* | * | 20,117 | 189,291 |
| Total | 326,099 | 559,596 | 89,814 | 975,509 |

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

Some of the Grant-awarding Bodies which may be approached for Funding

- Sport England
- Football Foundation
- England & Wales Cricket Board (ECB)
- The Lawn Tennis Association (LTA)
- WREN landfill scheme
- England Netball
- Comic relief
- Vale of the White Horse capital grant
- Vale of the White Horse new homes bonus community grant
- Helpontap (for the disadvantaged) [Helpontap link](#)

Other Sources of Capital Funding

- Public Loan Works Board loan to the Parish Council
- Local fundraising activities (on-going)
- A local landowner has already gifted £90k

**Table 6 Funding Profile:
Walnut Meadow Sports Facilities**

| | Total Cost (No VAT) | s106+ | Gifts to date | PWLB Loan* | Fundraising Needed |
|--|------------------------|-----------------|------------------|-----------------|-----------------------|
| Sports Pavilion | £700,000 | £326,000 | £90,000 | £0 | £284,000 |
| Car Park | £150,000 | £100,000 | £0 | £50,000 | £0 |
| Exterior works | £150,000 | £100,000 | £0 | £50,000 | £0 |
| Internal fit out and equipment | £100,000 | £0 | £0 | £50,000 | £50,000 |
| Sports Pitches | £360,000 | £360,000 | £0 | £0 | £0 |
| MUGA (two phases with LED lighting) | £280,000 | £90,000 | £0 | £60,000 | £130,000 |
| Outdoor Exercise Trail | £ 35,000 | | | | £35,000 |
| Totals | £1,775,000 | £976,000 | £90,000 | £210,000 | £499,000 |

Architect's initial figures. Needs QA to confirm.
Assumes vat reclaimed. 10% contingency

Architect's initial figures. Needs QA to confirm.
Assumes vat reclaimed. 10% contingency

Architect's initial figures. Needs QA to confirm.
Assumes vat reclaimed. 10% contingency

Quote needs confirmation

Quote needs confirmation

***For cash flow purposes £500K PWLB loan will be needed in 2018-19 to cover s106 monies received after contracts are placed for the sports facilities build. S106 monies may then be used to repay part (£290k?) of the loan.**

+ £217k s106 monies will have been received from Miller Homes by end 2017 for sports pitches & pavilion

9.4. Table 7 Recurrent Funding: Income and Expenditure Model – Walnut Meadow Sports Pavilions (2017 constant prices)

| | Year 0 (Pt) | Year 1 | Year 2 | Year 3 | Year 4 | Notes | Year 10 |
|---------------------------------------|---------------|----------------|----------------|----------------|----------------|---|----------------|
| Expenditure | | | | | | | |
| Building Running Costs | £7,500 | £15,000 | £15,500 | £16,000 | £16,500 | Later years assumes greater use so extra cleaning and utility costs | £17,500 |
| Staffing Costs | £0 | £0 | £3,000 | £4,500 | £9,000 | Evening & weekend manager(s) - 50 hrs? - Parish staff daytime (30 hrs?) | £25,000 |
| Subscriptions (sky etc.) | £0 | £0 | £0 | £2,500 | £2,500 | Optional in early years? | £2,500 |
| Office Costs (including depreciation) | £0 | £0 | £0 | £0 | £0 | Parish Council will provide office equipment from Precept - capital not recurrent. No need to depreciate | £3,000 |
| Repairs | £0 | £0 | £1,000 | £1,500 | £2,000 | Extra wear and tear on premises with increased use | £3,000 |
| Total | £7,500 | £15,000 | £19,500 | £24,500 | £30,000 | | £51,000 |
| Income | | | | | | | |
| Sports | £0 | £2,200 | £2,200 | £2,200 | £2,200 | 2 x adult @£600 p.a.; 4 x junior @ £250 p. a. No charge for MUGA (recover floodlighting cost?) No cricket assumed | £3,000 |
| Lettings | £6,000 | £12,000 | £13,000 | £14,000 | £15,000 | Assumes £15 per hr - start at 3hrs per day, up to 6 hrs per day. | £15,000 |
| Office Rent | £1,500 | £2,000 | £2,000 | £2,000 | £2,000 | Parish Council | £2,000 |
| Café (profit) | £0 | £3,500 | £5,500 | £8,400 | £13,000 | Daytime café/vending. Franchise? | £30,000 |
| Bar (profit) | £0 | £800 | £1,200 | £1,600 | £2,000 | Weekend Event operation - pop up bar/franchise? | £3,000 |
| Total | £7,500 | £20,500 | £23,900 | £28,200 | £34,200 | | £53,000 |
| Surplus/Deficit | £0 | £5,500 | £4,400 | £3,700 | £4,200 | | £2,000 |
| | | | | | | | |
| | | | | | | | |

| Assumptions | CIO Café Bar Profits | | | | | | |
|--------------------|---------------------------------------|-------------------------|--------------------|-------------|--|--|--|
| Café | Nbr person/visits/week | Profit per visit | Profit p.a. | Café | | | |
| Year 1 | 70 | £1.00 | £3,500.00 | Year 1 | | | |
| Year 2 | 100 | £1.10 | £5,500.00 | Year 2 | | | |
| Year 3 | 140 | £1.20 | £8,400.00 | Year 3 | | | |
| Year 4 | 200 | £1.30 | £13,000.00 | Year 4 | | | |
| | | | | | | | |
| Year 10 | 300 | £2.00 | £30,000.00 | Year 10 | | | |
| | | | | | | | |
| Bar | Events - 100 people each event | Profit per event | Profit p.a. | Bar | | | |
| Year 1 | 4 | £200.00 | £800.00 | Year 1 | | | |
| Year 2 | 6 | £200.00 | £1,200.00 | Year 2 | | | |
| Year 3 | 8 | £200.00 | £1,600.00 | Year 3 | | | |
| Year 4 | 10 | £200.00 | £2,000.00 | Year 4 | | | |
| | | | | | | | |
| Year 10 | 15 | £200.00 | £3,000.00 | Year 10 | | | |

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

Drayton resident - £11 per hr

Community Organisation - £15 per hr

Commercial - £24 per hr

Weekend evenings (6-11pm) - £150 plus £15 for alcohol licence

9.5 Table 8 Effect on Parish Council's Annual Budget

| | Budget 2017-18 Agreed Dec 2016 | Specimen Budget Walnut Meadow added | Notes |
|--|---|--|---|
| Income (excluding VAT refunded). 3 months | | | |
| Precept | £80,000 | £80,000 | Precept per household will fall as nbr of houses increase in village |
| Other VWHDC Income | £474 | £0 | Grant will reduce to zero |
| Other grants (e.g. WREN) | £0 | £0 | |
| s106 Grounds/Pavilion Maintenance | | £11,700 | £93k grounds/£24k pavilion = £117k/10 years |
| Allotments | £600 | £600 | |
| Burial Ground/Memorials | £1,550 | £1,550 | |
| Interest | £0 | £1,000 | Invest s106 maintenance |
| Other Income | £0 | | |
| VAT refund due | | | |
| Total Income | £82,624 | £94,850 | |

Expenditure

| | | | |
|-----------------------------------|---------|---------|--|
| Salaries | £10,500 | £23,143 | 15 hrs pcw Clerk @ £15.67 per hr; Deputy 20 hrs pcw @£10.50 per hr. Staff office 5 weekdays x 7 hrs |
| Tax & NI | £1,428 | £0 | included above |
| Pensions | £1,200 | £4,860 | at 21 per cent, Both clerks |
| Staff Expenses | £800 | £800 | |
| Chairman's Expenses | £75 | £75 | |
| Office rent/room hire | £0 | £3,000 | Paid to CIO |
| Room Hire | £100 | £0 | Use Pavilion at no charge |
| Subscriptions | £225 | £225 | |
| Insurance | £800 | £1,600 | Increase in assets to insure. CIO will insure Pavilion |
| Training Courses and Materials | £200 | £200 | |
| Audit Fees | £450 | £450 | |
| Legal and Other Professional Fees | £650 | £650 | |
| Bank Charges | £72 | £72 | |
| Other costs | £1,300 | £1,177 | |
| Grants and Donations S19 | £16,000 | £5,000 | No grass cutting grant for Football Club. Reduce other grants? DAMASCUS only? Cut MG grass instead of grant. Village Hall self- sufficient with CIO? |

| | | | | |
|---|------|----------------|----------------|-----------------------------|
| | S137 | £1,000 | £500 | Reduce grants |
| | S142 | £1,000 | £1,000 | Reduce grants |
| | | | | £500k loan 25 years Annuity |
| Loan repayment | | | £27,048 | repayment 2.51% |
| Walnut Meadow Grounds maintenance costs | | | £11,700 | |
| Burial Ground/Allotments | | £2,500 | £2,500 | |
| Play/Recreation | | £3,000 | £3,000 | |
| Press & Public Relations | | £100 | £100 | |
| Public Amenities/Open Spaces | | £6,500 | £6,500 | |
| ROW | | £1,250 | £1,250 | |
| Salaries(5 hrs pcw x £10) | | £2,700 | £0 | |
| Tax & NI | | £400 | £0 | |
| Room Hire | | £400 | £0 | |
| Legal and Other Professional Fees | | £1,500 | £0 | |
| Advertising & Publicity | | £0 | £0 | |
| Other costs | | £300 | £0 | |
| Events | | £200 | £0 | |
| Miscellaneous | | £474 | £0 | |
| Drayton2020 Projects | | £27,500 | £0 | |
| Total | | £82,624 | £94,850 | |

10. People

Add profiles for Councillors, sports people and volunteers involved in the project

Appendix 1: Summary of Visits to Other Oxfordshire Parish Council Recent Builds of Sports Facilities and Village Halls (Summer 2017)

| | Chinnor | Cholsey | Harwell | Steeple Aston |
|-------------------------------------|---|--|---|---|
| Population (Drayton – 3,000) | 6,000 | 3,000 | 2,500 | 1,000 |
| 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 |
| 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. Health Centre - £5k; Library £750; Youth Club £500; Mrs Bun £4k-£5k; Fitness £15k; PC £2k and £3,5k staff effort in kind | £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 converted to use by play school Hall lettings e.g. regular commercially run exercise class plus kitchen let to Mrs Bun Anchor tenants: health centre/Pc Office/Library/Youth Centre Regular event lettings e.g. to Little Milton Hall people's wedding planner | Pre-school | Hall well used – drama, dance and events. Sports hall used by play group. Village archive in village hall (separate locked room) |
| 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 | PC own land and building and maintain sports pitches and outside play etc. PC have office and 2 PC staff | 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 |

| | hrs per wk | provide daytime staffing for building | | 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 : Letters of Support

Football Club

Table Tennis Club?

Any one for Cricket?

In support of this vision, Mr. Marc Knight, Head Teacher of Drayton Community Primary School, and Mr. Rob Gilley, the School governor responsible for sports liaison offers the school's support for the sports. Adding considerably to our local support is landowner Mr. Paul Caudwell who has generously gifted land and ninety thousand pounds towards the project.

Other residents e.g. local professionals and sports people