

REPLACING THE PAVILION



LESSONS LEARNED

- Background, Design & Costing
- Fundraising
- Budgets & Approvals
- Discussion



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Background, Design & Costing

- In 2018, JD asked NH to help the PC promote a new pavilion based on Carrie L-H's traditional design.
- The NPWG was formed: two representatives from the PC, one from the CC and three volunteers from the community. With terms of reference agreed, the work programme started:
 - **Planning Consent** - the PC paid an architect to address SODC questions & get consent
 - **Spec. & costing** – visited 4 other pavilions/ clubs, researched Sport England standards
 - disability compliance
 - showers (CC requested)
 - heating and insulation to enable all year use
 - raised foundations to avoid potential flooding
 - utility services to the new location
 - **Funding Material**
 - The QS provided a cost of £259,000 (+/- 20%.), excl.fees. Agreed £300,000 would be the target.
 - A business case report was produced and a computer image prepared to help the funding exercise.



Conclusion: The budget costs could have been reduced if elements were excluded...

Fundraising

- The business case showed the state of current facilities. Mentioned loss of youth cricket team, the football team (although a nice-to-have for them), opportunities for netball and community use (parties, café...)
- Wanted to claim gift aid (so £600 from a higher rate-taxpayer is made up to £1000), so applied to register “WoT Sport and Fitness Trust”. The Charity Commission told us we needed to target provision towards “youth, age, infirmity or disablement” in our objectives.
- We applied for an OCC communities fund grant of £50,000. They expressed support for the submission (our thanks to Warren Beard and Frances Dixon) but they were not able to grant the award until we had raised some funds ourselves. (As other cricket clubs had found).
- **Lessons learned:**
 - Sports grant-awarding bodies require you to provide access for hard-to-reach groups. To succeed, the cricket club would need to set up a youth team and/or a women’s team.
 - Fundraising needs a base of visible community involvement.



Budgets and approvals

Approvals

- The PC approved the NPWG terms of reference & the design and specification. All spending was approved by the PC in advance.
- The CC approved the design and specification.
- The Village Plan exercise showed general support for replacing the pavilion with an appropriate traditional design.

Cost

- A total of £11,371 was approved by the PC and **£5,919** has been spent.
- Perhaps 100 man-days was spent on the design and consents, writing business case, meeting grant-awarding bodies, writing and submitting the charity deed of trust, etc.

Lesson learned: We feel we had a good team bringing together different skills, but we were not close enough to the CC. We felt they needed to fully understand the requirements for fundraising as undertaken by other cricket teams, the OCC community support staff and others.

Discussion: How to apply the lessons learned in the next stage?

The refurbishment of the pavilion and the replacement of the tea hut is now being considered.



We suggest the cricket club needs to be fully involved in both activities and it is important to agree what the expectations are up front. E.g. to answer such questions as:

- DESIGN/CONSENT: Where would the new tea hut be located, do the services need upgrading, what use will it have in winter, what about replacing the toilets, will planning consent be required?
- FUNDING: Do we know the likely cost? (What about fees and contingency?) Do we need grants? Would the cricket club support a youth /women's' team to make it possible to apply? Is it worth setting up a charity to claim gift aid?
- OPERATION: who would manage bookings, who would maintain the building

The 2012 Village Green Agreement confirms that the PC and CC are expected to work together to provide new facilities. Both sides will have to be fully engaged and communications will have to be improved in order to achieve a successful outcome.

Budgets and Approvals

New Pavilion Expenditure

2019

Date	Supplier	Description	Cost
	Owen Galliver		£ 600.00
12 09 2019		Production of a 3D image for fund raising purposes and general uses	
	Owen Galliver	QS Construction cost estimate	£ 750.00
	Owen Galliver		£ 3,009.76
		Architect fee; agree specification expectations, amended drawings, client bodies, collate site info. Obtain Thames Water records	
	TOTAL		£ 4,359.76

2018

Date	Supplier	Description	Cost
			£ 780.00
26112018	Owen Galliver	Architect fee for planning application revisions and tree survey	
	TOTAL		£ 780.00

TOTAL EXPENDITURE **£ 5,919.76**

PC

Approvals

£2,631 Pre Planning budget increased on 13th November 2018 approvals for architects fees, planning application and contingency.

£7,040 PC approved the pre construction budget on the 13th November 2018 for architects fees and general costs indentified in report issued to the PC

£1,700 PC approved budget on the 20th June 2019 for 3D Image and QS fees as set out in report issued to the PC

£11,371 Total