

A wide-angle photograph of a large, green playing field under a blue sky with scattered white clouds. A paved path runs along the left side of the field. In the background, there are trees and a row of residential houses. A small, dark, circular patch of earth is visible in the middle of the field.

Downend & Bromley Heath Parish Council

Annual Assembly 2023:

Badminton Road Playing Fields and King George V Pavilion

A horizontal bar with a teal segment on the left and an orange segment on the right.

Sports Pitches and Pavilion Improvements

Pavilion Redevelopment Overview

Sports Pitches and Parks

01

The Parish Council has continued to maintain and operate the sports pitches, parks and pavilions at Badminton Road, King George V and Bromley Heath Park.

The Parish Council has been investing in these open spaces to ensure they provide excellent facilities for a range of users.





Pavilion Update

02

Plans were put forward to provide a new pavilion on a broadly similar location to the previous pavilion at Badminton Road Playing Fields and King George V Park.

A new pavilion was needed to provide changing facilities for local sports teams and a public building to support various community activities in and around the park.





Pavilion Plans

03

The pavilion plans have been the subject of numerous consultations and public review.

A planning application was submitted to South Gloucestershire Council and this was approved on 14 January 2022.



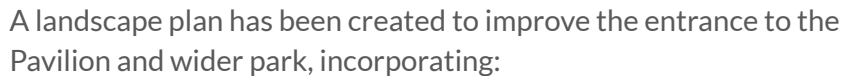
Pavilion Plans (cont.)

04

The proposed pavilion has been designed to be sympathetic to the park and surroundings, whilst also providing modern facilities for users.

The pavilion will be built 'off site' to minimize disruption to park users, residents and teams.







Sports Pitches and Pavilion Improvements

Pavilion Redevelopment Progress



Progress 2022/23

06

- A** Football Foundation funding application completed and submitted.
- B** Tender process completed for Pavilion and landscaping aspects.
- C** Tender returns analysed and queries raised with contractors.
- D** Lowest tendering contractor identified.
- E** Principal club identified and appointed.
- F** Business plan updated.
- G** New storage containers and relocation of existing containers.



Football Foundation

07

We have been working closely with the Football Foundation to secure funding. We have initial indications of a possible grant award of £249,999.

South Gloucestershire Council have agreed to extend the lease and licence to meet the Football Foundation's requirements for security and to allow the grant award process to progress.

This is third party funding that would not have been possible with a more limited scheme and helps to ensure value for money for taxpayers.





Tender Returns

08

Contractor	Tender Amount
Derbybeech Ltd	£1,252,363.36
Healthmatic	£1,506,567.00
Wernick	£1,478,840.50

The above amounts are the tender returns that were received for both the pavilion and landscaping aspects.

The amounts are higher than the original Pavilion projections due to planning requirements that requested significant landscaping works (public realm benefits) and increasing costs in the construction markets. There are likely to be some additional savings through cost a value engineering process.



Capital Funding

09

Funding	Amount
Parish Council Reserves	£538,865.00
Section 106 Funding	£112,143.00
Football Foundation Grant	£249,999.00
Loan (estimated depending on grant)	£400,000.00

The capital funding is coming from significant contributions by third party funders but also existing Parish Council reserves. These reserves were created after positive consultations in relation to the redevelopment of the pavilion and wider park.

The shortfall is proposed to be funded by a loan from the Public Works Loan Board and will be the subject of a separate consultation. Residents should be assured that the loan simply accelerates the Pavilion development and **will not** require an increase in the Precept (the Parish Council's element of Council Tax) to fund the repayments. The proposed repayments are significantly lower than the amount that has been placed into reserves over the last 4 years, which gives the new Parish Council in May the option of overpaying to reduce the borrowed amount more quickly.



Main Club

10

Downend Saints are the largest club that currently use the site and have 21 teams using King George V and Badminton Road Playing Fields.

Agreed to support the Parish Council to maximise use of the playing fields (to increase revenue) and also with the running of the Pavilion on match days.

This will be reviewed after one year to see how it operates and to ensure all users continue to use the playing fields.





Business Plan

11

A business plan has been developed that is based on the pavilion becoming a 'hub' for community activity. There are many organisations that have expressed a desire to use the pavilion, which will take the reach beyond sporting activities.

The location of the pavilion presents opportunities for families and visitors to spend more time in the park by provisioning the opportunity for hot drinks, snacks and access to toilet facilities.



Expenditure

12

The table opposite shows the anticipated ongoing expenditure relating to the proposed new pavilion. A number of these costs are already being incurred in relation to the existing pavilion.

Allowance has also been made for a 'sinking fund' that will provide reassurance that future maintenance is covered in the business plan.

Income Category	Year 1	Year 2	Year 3	Year 4	Year 5
Pitch maintenance – annual cost for the site	£7,980	£8,219	£8,466	£8,720	£8,982
Machinery operational costs	£0	£0	£0	£0	£0
Equipment Hire	£0	£0	£0	£0	£0
Other	£0	£0	£0	£0	£0
Cleaning	£4,000	£4,120	£4,244	£4,371	£4,502
Maintenance & Repairs	£2,500	£2,575	£2,652	£2,732	£2,814
Sinking Fund	£7,500	£7,725	£7,957	£8,195	£8,441
Utilities	£10,000	£10,300	£10,609	£10,927	£11,255
Other	£0	£0	£0	£0	£0
Booking Systems	£2,000	£2,060	£2,122	£2,185	£2,251
Kitchen expenditure	£0	£0	£0	£0	£0
Loan repayment	£0	£0	£0	£0	£0
Site Staff Costs	£0	£0	£0	£0	£0
On costs	£0	£0	£0	£0	£0
Training and education costs	£0	£0	£0	£0	£0
Marketing	£1,000	£1,030	£1,061	£1,093	£1,126
Regular Site Maintenance (in-house)	£0	£0	£0	£0	£0
Other	£0	£0	£0	£0	£0
Total Expenditure	£34,980	£36,029	£37,110	£38,224	£39,370

Income

13

The table opposite demonstrates the various income opportunities (conservative estimates with potential for growth). The pitch hire income is based on existing levels but opportunities exist for this to expand and/or charge more to reflect the better facilities.

There are also benefits in consolidating other costs being incurred by the Parish Council, such as office and meeting room hire.

Income Category	Year 1	Year 2	Year 3	Year 4	Year 5
Pitch hire	£11,600	£11,948	£12,306	£12,676	£13,056
Revenue subsidy/ budget contribution from LA or Parish Council	£0	£0	£0	£0	£0
Other	£0	£0	£0	£0	£0
Building/Clubroom Hire	£3,500	£3,605	£3,713	£3,825	£3,939
Kitchen income	£2,000	£2,060	£2,122	£2,185	£2,251
Other	£0	£0	£0	£0	£0
Sponsorship/Fundraising	£0	£0	£0	£0	£0
Vending income	£0	£0	£0	£0	£0
Revenue grants	£0	£0	£0	£0	£0
Pitch Maintenance (allocated from other part of Parish Council budget)	£7,980	£8,219	£8,466	£8,720	£8,982
Parish Council Office (allocated from other part of Parish Council budget)	£4,500	£4,635	£4,774	£4,917	£5,065
Marketing (allocated from other part of Parish Council budget)	£1,000	£1,030	£1,061	£1,093	£1,126
Parish Meeting Rooms (allocated from other part of Parish Council budget)	£1,500	£1,545	£1,591	£1,639	£1,688
Other	£0	£0	£0	£0	£0
Total Income	£32,080	£33,042	£34,034	£35,055	£36,107



Running Costs Overview

14

Overall site Summary	Year 1	Year 2	Year 3	Year 4	Year 5
Income	£32,080	£33,042	£34,034	£35,055	£36,107
Expenditure	£34,980	£36,029	£37,110	£38,224	£39,370
Surplus /Deficit	-£2,900	-£2,987	-£3,077	-£3,169	-£3,264

This shows the projected small operating loss of the pavilion. However, this does not take into account extra revenue from increased room hire income, increased pitch utilisation, slight increase in pitch hire costs or other profit sharing options from selling food and drink from the pavilion.

There is certainly the opportunity for this facility to break even and even be profitable with the right implementation.



Storage Containers

15

Downend & Bromley Heath in Bloom's storage container has been moved from the car park area to Downend School.

Two containers along the fence line of the playground have been installed, ready to accommodate equipment that is currently stored in the compound. These have been cladded and screened with hedges to ensure that they do not impact on the visual outlook of the park.





Plans for 2023-24

16

- A** Consultation in relation to loan facility.
- B** Confirm Football Foundation grant award.
- C** Complete value engineering of pavilion cost.
- D** Confirm successful tender and complete detailed design.
- E** Start factory construction of modular building.
- F** Demolish existing pavilion and prepare site.
- G** Delivery of new pavilion and preparing for operation.
- H** Opening of new pavilion!

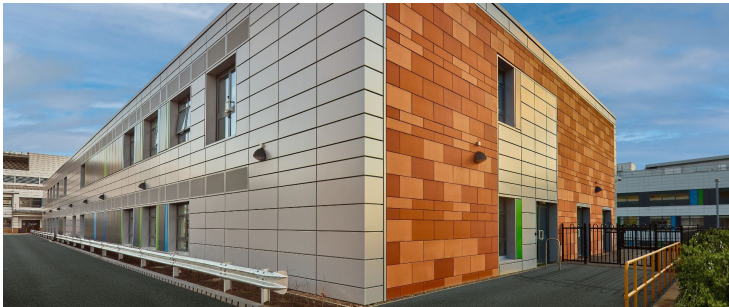


Modular Examples

17



Southmead Hospital



Queen Alexandra Hospital



West Bridgford School

Thank you.

