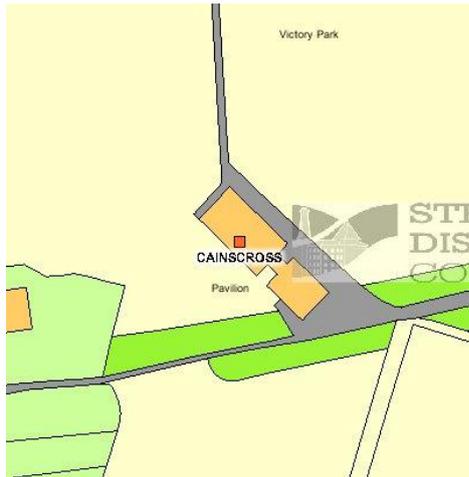


Business Plan for the Proposed New Pavilion at Victory Park



Prepared for Cainscross Parish Council by Jeni Marshall – Clerk to the Council

Background

The Pavilion at Victory Park was built in the 1950's as a dining hall for St. Matthew's School. In later years a changing room was added for the local sports teams.

The Pavilion is now extremely dilapidated and due to the poor state of the building usage has gradually dwindled. The only users of the pavilion now are two local football teams (one adult, one youth) and seasonally, the local athletics club.

The hall has been used in the past for a wide range of community uses including holiday play schemes, child minders groups, youth clubs and local resident groups. This is no longer viable due once again to the poor state of the building.

The sports teams struggle to get new members as the changing rooms and facilities are not fit for purpose and there is no disabled access.

Location and Accessibility

The Park and Pavilion are situated in the electoral ward of Ebley which has grown substantially in recent years due to the new canal side estates, the large three phased estate at Ebley Wharf and to a smaller extent Hoppers Yard (former saw mills). However Victory Park and its Pavilion serve the whole Parish of Cainscross with vehicular access from Cainscross and pedestrian access from Cainscross, Ebley and Cashes Green. There is parking next to the park and there is also a good bus route located within walking distance.

Project Proposal

The project was initially split in to two phases. The first was to build a large changing room to house the existing Cainscross RFC and to encourage more users. This phase was completed in 2014 and is now in good use.

Phase two. The Council now has planning permission to demolish the hall and former rugby changing rooms and rebuild new changing rooms and offices for the Parish Council. The former football rooms will be refurbished into a new hall/youth room.

The area to be demolished is built on a single slab with single skin walls and therefore does not lend itself to refurbishment. The pavilion also presents with a corrugated asbestos roof.

Ownership

The Parish Council owns the freehold of the park and building.

Sustainability

The project will be managed and delivered by Cainscross Parish Council who will continue to budget sufficient funds for the general upkeep, maintenance and ongoing improvements.

Income is at present generated by way of licenses to three sports clubs and occasional lets to other user groups, however this does not fully cover the costs of the building.

The Parish Council will continue to budget by way of their precept but following consultations we expect to see a vast increase in regular and casual users. Many residents have expressed an interest in either attending a club or running a club. Ideas such as Tai Chi, art groups and dance groups have been mooted.

The Council have set up a youth club that runs twice a week at the Pavilion and although successful to a degree, the young people are desperate for improved facilities and they feel this would attract more of the local youth

Green Objectives

The Parish Council will be using rain water harvesting as well as an air source heat pump. The building will be well insulated.

Population and statistics

The Cainscross District population (Maiden Figures 2016) is 7391. I have used the district figures as neighbouring parishes also use the facilities. Of the 7391, 1686 are aged 0-18.

The area is urban and sits between Stroud Town and Stonehouse Town. There are areas of social deprivation and a higher than average area of unemployment within the Parish.

Due to the split of the wards the parish suffers from an element of social fragmentation.

Objectives

The Parish Council wish to create a community hub offering all Parishioners an accessible focal point for sports and social activities. We hope to offer opportunities to get involved in sports and develop new skills and knowledge whilst promoting an active and positive community.

Community Need

The Council has carried out consultations by way of the parish magazine and on foot surveys in the park and local area.

We received 92 replies with 89 supporting the redevelopment of the Pavilion

A survey has recently been created on Survey Monkey – results awaited.

| | |
|--|-------------|
| Tender document completed | Completed |
| Approve tender document at Full Council Meeting | Completed |
| Send out tender document subject to minor amendments | Completed |
| Receipt and opening of tenders | Completed |
| Select Contractor | Completed |
| Complete and secure final funding | In Progress |
| Building starts | Summer 2018 |
| Completion of building works | Spring 2019 |

Risk Strategy

| Risk | Mitigation | Responsible | Risk Level |
|---|--|------------------------------------|------------|
| Time Constraints or absence of existing staff | Employ Clerk of Works to manage project | Clerk / Council | Low |
| Time Slippage leading to loss of income | Clerk of Works to report to Clerk to the Council on a fortnightly basis or earlier if required | Clerk / Clerk of Works | Medium |
| Overspend | Spend to be monitored by Finance Assistant and reported to Council monthly or earlier if required | Finance Assistant / Clerk/ Council | Low |
| Accidents | Insurance in place for Council and contractors Insurance to be checked plus health and safety policies | Clerk | Low |
| Inclement Weather | Build scheduled to take place during mainly spring and summer months | | Low |

I have also attached the Council's Financial Risk Assessment.

