

Kingston Pavilion

Business Plan – application for Big Lottery Grant, second stage

KINGSTON COMMUNITY PAVILION

BUSINESS PLAN

September 2008

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Executive summary

Short description of scope of project including what it will do, what it will achieve and who will benefit from it

- The building project - Kingston Pavilion - will replace an old apple store (closed earlier this year because of Health and Safety and Fire Regulations), making it suitable for the first time to those with disabilities.
- This purpose-designed building will provide modern facilities for the previous users (cricket, football and tennis clubs, village barbecues and downland races) and provide a range of facilities for community groups, new users and inter-generational projects, clearly identified in the Kingston Village Action Plan.
- Beneficiaries will be users from Kingston Parish (including the Church Parochial Parish) and from seven nearby villages and towns, whose people have local connections and/or use the Village Green.

A summary of how you're going to deliver the project, including timetable, budget and resources

- The Big Lottery Fund decision can be expected by March, 2009, and demolition work started after tendering is completed (3 months). Site clearance will include disposal of asbestos, in accordance with regulations.
- The new building will be constructed and opened by October, 2009. The major financial contribution will be from the Big Lottery Fund £325,000 with a generous £22,500 grant from the Viridor Landfill Tax Credits Scheme. To complete the build-capital, Kingston Parish Council has agreed to fund £27,500 with a further donation of up to £36,776, if necessary. Although the further funding is certain, if needed, to minimise the burden to the parish, Kingston Parish Council will seek both further grant funding from other sources and begin local fund raising.
- As soon as the Big Lottery Fund decision is known, a Pavilion Committee (membership from representatives of the community, user groups and Kingston Parish Council) will be formed to monitor the work of the architect/project manager with the selected builders.

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Who the key stakeholders and partners are and how you will work with them

- Users of the Village Green sporting facilities and community groups identified in the Village Plan will be the main stakeholders. Links will be established with the User Groups in general, the Village Action Plan Steering Group, and the Pavilion Committee. On completion of the building these links will be formalized.

Mind Maps

Note: some reviewers may find it helpful to see key sections of this Business Plan in a graphic format. To that end (and as a helpful way to prepare the Plan) Mind Maps were prepared and the summary one is inserted next.

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Mind map to go here.

(If you are looking at an electronic version, please see the attachments, which include the Mind Map).

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Organisation summary

We set out an outline of our aims, objectives and legal status (using for ease of reference the headings set out in the BIG Lottery Fund guidance notes): -

- The applicant, Kingston Parish Council (“KPC”) is a Parish Council. These are statutory corporations established originally by the Local Government Act 1894 (and subsequent statutes and statutory instruments and is the third tier of local government in England and Wales).
- KPC aims and objectives are to represent the views of the electors living in Kingston-near-Lewes, East Sussex, on issues relevant to the local community and to respond to local needs, lying within its powers, providing best value.
- As part of that responsibility, KPC invited the community to set up a steering committee, following local consultations in February 2006, to develop a Parish Action Plan (part of “the Vital Villages” programme, backed by the Countryside Agency and funded by KPC). To avoid unnecessary repetition, please see their published report “Kingston Parish Action Plan 2007” attached under Supporting Information.
- Kingston Parish Action Plan 2007 sets out a brief history of the village, the consultations which took place and the six action plans adopted.
- Kingston Pavilion was listed within “Action Plan – Outdoor Sporting Facilities” resulting, so far, in a successful first stage application to BIG Lottery Fund.

Services and/or activities your organisation currently provides, how these are delivered and who benefits from your work

- KPC fulfills all of the normal obligations of a Parish Council. In addition KPC owns and maintains the recreation ground and tennis courts, some rights of way, the village green and children’s playground for the benefit of the village.
- Active sports clubs and people of all ages from Kingston and the surrounding area, benefit from this KPC provision. This is particularly important as there is a shortage of such provision in the area, recognised in the South East Plan and Lewes Local Development Framework, and Lewes Local Plan.

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Organisations management structure, decision-making processes and key lines of communication or reporting

- These all follow statutory guidance and presently comprise the offices of chair, vice-chair, clerk and five councillors. KPC meets regularly and all meetings are held in public, with a 15 minute open-question session held before each meeting. There is an annual Parish Meeting organised and chaired by the Parish Council.
- Reports of the proceedings of KPC meetings are published in The Kingston News, delivered free to all householders (a monthly newsletter produced in the village).
- The agenda, minutes and local information are published on the village notice boards and in the KPC website.
- KPC is working to improve communications with the village by public meetings, more consultations and the Village Action Plan processes.

Roles and responsibilities of the board members or trustees and senior management team, with reference to their relevant skills and experience and expertise and a current and future involvement in this project.

- The project will be managed by a committee of the Parish Council appointed in 2009, comprising representatives: a. nominated by each user group (a majority on the committee); b. of the Parish Council; and, c. of the Village Plan steering group. Thereby implementing the pyramid structure set out in the stage one application.
- The KPC has a very well qualified and experienced Clerk.
- There is a wide range of skills and experience upon which we can draw for the committee, to ensure that the project is managed effectively. The sports and community groups are long standing organisations with proven enthusiasm for and experience of managing and promoting their sporting and community groups and links with their national bodies.
- The roles and responsibilities on the project committee will be determined by the members, with due regard to the specific skill sets required and the requirements of the constitution.

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- In addition to the usual skill set required for such a committee, there will be identified one or more members with responsibility for encouraging the development of new and existing groups.

The other organisations and stakeholders you work with, including details of any partnership arrangements you might have with them.

- The main stakeholders in the new Pavilion (currently) are the users of the Green and users of the old converted apple store. These users include football, cricket, tennis, netball and croquet clubs, village events and participants in the downland race and village barbecues.
- Future stakeholders will also include those identified in the village plan (teenagers and youth groups, parents and toddlers groups, the elderly, carers of young children and the disabled).
- The whole village owns and uses the Green, and so collectively is a stakeholder.
- Neighbouring communities participate in sports and community activities on the green and will be included in future community and sporting activities using the pavilion.
- The village has a popular pub but no longer a post-office nor village shop. A “virtual” shop for the village was set up in 2007 and provides the village with local produce via the internet and phone.
- A Village Hall opened with a “Grand Concert” in 1915, is actively used by the pre-school and larger groups and is run by a charity based in the village (more detail of relations with the Parish Hall is shown later).
- We work with East Sussex County Council, Action in Rural Sussex, Lewes District Council, our local strategic partnership ~ Rural Voices Rural Choices; the Sussex Association of Town and Parish Councils, Parishes of the Lower Ouse (“POLO”), and the local schools. POLO is our cluster of local parishes in the benefit area which meets regularly to discuss shared issues.
- Traditions of co-operation with our neighbouring cluster of parishes and Lewes have developed over many years and will be strengthened by this project.

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Any other projects you have delivered that was similar to this project, how successful they were and what you learned from them

- KPC has a tradition of projects identified as important to the village. None are of the scale of the Pavilion. Each was successful and the learning has been absorbed into the KPC approach and will be deployed in this project:
- KPC provided a new children's play area in 2004. We recognise now that a lack of attention to the needs of all users was a partial failure, which broader and more effective consultation, and the involvement of disabled users could have overcome.
- Following extensive consultation KPC ran a subsidised taxi service project to promote the use of public transport, with a grant from the Countryside agency. KPC is currently running a similar but extended project in cooperation with other parishes (Iford and Swanborough).
- Projects to encourage use of public transport are continuing to produce satisfactory results e.g. bus time-tables have not been reduced.
- KPC has worked with the Highways Authority to secure improvements to road safety in the village, and is currently working towards major traffic safety measures on the main route linking the villages and the road through the village.

The way you use your current facility or other community buildings to deliver services.

- KPC manages and maintains the recreation ground and tennis courts. The existing Pavilion has been condemned and requires complete replacement.
- The Parish Hall is managed by an independent Management Trust. It has a large room with stage, suitable for groups of up to approximately 150 people, depending on the activity. It is very well used by large groups with regular bookings on weekdays and most evenings, and used for large parties and functions. There is a small room behind the stage but this is not accessible to the disabled, and is used for storage of heavy furniture, tables and over 100 chairs.

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- Smaller groups do not use the parish hall, because it is not always available when wanted, difficult to heat and unsuitable for small groups. It is not close enough for activities associated with the recreation ground, and has no facilities for sports use.

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Project background

Description of how the project has been developed to date.

- An existing 'Pavilion' on the village green (an old apple store erected after the first World War) has done good service, but had to be closed because it is structurally unsound and does not meet Health and Safety and Fire Regulations. This building has been well used and replacement facilities are urgently needed.
- For safety reasons, this old building needs to be demolished as soon as possible and replaced with a new community and sports pavilion. New facilities are urgently needed in order that existing sports and village activities can continue. Additionally, widespread consultation (the village Action Plan, questionnaires and direct contact with local people, described earlier) has shown a clear need for development of other vital village activities that will both enhance and strengthen community cohesion.
- It is proposed, therefore, to build a new community building to accommodate present activities, which currently include football, cricket, tennis, croquet, stool ball, village downland races and barbecues. Clear future needs have also been identified for all age groups (e.g. parents and toddlers, teenagers, the elderly, disabled) and for facilities alongside the sporting activities (e.g. clubs for parents and toddlers, carers of young children, elderly people, teenagers, the disabled, library, computer skills, gardening). This purpose-built facility will provide the opportunity to develop new intra-community and inter-generational relationships, in response to village demand..
- **Capital works will comprise:**
 - A wet changing area with two team changing rooms and one small changing room with shower, and two toilets, so that this area can be closed to unauthorised adults when required, to meet child protection requirements.
 - A dry area with a changing room with shower and lavatory suitable for the disabled, baby changing facilities, another toilet, community room with visual aids, kitchen, small room to provide office space for the building, and a flexible space for multiple requirements, such as safe storage of valuables or personal possessions during matches, an extra dry changing room if required, a small meeting room.

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- A veranda with covered seating, interior and exterior storage.
- Good access to and throughout the building for the disabled, including designated parking spaces.
- The building is designed to be as energy efficient and eco friendly as possible with grey water harvesting, living roof, an exceptionally high standard of insulation, a heat exchanger to reduce energy use, a cycle rack, uses sustainable materials.

You may include details of any costs incurred in bringing your project at this stage and identify what has been achieved as a result. In particular, they should reflect project development work carried out as a result of any development funding received from us and include any findings

- The BIG Lottery Fund awarded the KPC a development grant, following the stage one application. This vital funding allowed the KPC to involve the architect in significantly earlier design work around eco-friendly outcomes; legal, planning and safety features for the project; and, a site investigation, site survey, soil investigation, asbestos survey of the old building in preparation for demolition .
- Consequent upon that work, additional ongoing consultation has taken place, via village notice boards, the village and the Parish Council websites, the village newsletter, the Parish Action steering group, group representatives, and two additional public consultation meetings were enabled with feedback from the consultations being incorporated in the project design. Further consultation is on-going, in particular developing involvement and input from those with disabilities living in our community (and relevant experts) to improve their outcome.
- A grant total of £22,469 was awarded and it is expected that all of that sum will be spent to develop the project.

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Strategic content

To describe the aim and outcomes of your project including:

The need your project aims to address

- A suitably equipped and sited building is urgently needed so that the village green can continue to be used for sports fixtures and village activities, e.g. the football club, cricket club, tennis and croquet tournaments, village downland races, stoolball and village barbeques. Additionally, the project will secure the services of sports coaches (unable to commit time regularly without adequate facilities). Other pressing needs include a wide range of facilities for the disabled, elderly, carers of young children, parents and toddlers groups and teenagers.
- We need a meeting place, which is readily available for the whole community to meet informally or for a particular purpose. Additionally, this would include computers and visual aids, toilets, changing rooms and showers, adequately equipped kitchen, a village emergency and first aid point, and adequate storage space. We also need to address the needs identified in our Village Plan questionnaire, e.g. coffee mornings, community shop, visiting Post Office, National Childbirth Trust, community library, medical facility, information point, arts and crafts, Golden Age Club, self-defence classes and a range of other activities identified in the Parish Action Plan and in subsequent consultations. There is a particular, need for the provision of the covered seating area on the veranda, for teenagers. This informal meeting place will facilitate inter-generational communications.

The outcomes and benefits your project aims to achieve

1. **Broader access to and greater use of existing services:** The provision of a new purpose-built Pavilion will enable current use of the recreation ground to continue and develop. Without the Pavilion, it is feared that activities will migrate towards more distant centres, where available, with significant cultural loss to the village and wider community. There is an identified shortage of such facilities in Lewes District. Additionally, dedicated facilities will attract new members because essential hygiene, social and educational needs will be met. Disabled people will for the first time have access. More people will be able to access village groups such as the parent and toddler group, children's drama group, play reading group, yoga classes and community shop,

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which currently struggle to operate in private houses with very limited space.

2. **Greater number and wider range of new services:** The proposed facilities will enable new services (already identified) to be introduced and the modern facilities accessible to all (including disabled) will support new community-orientated groups. In particular, sheltered seating will respond to an identified need and be an extension to the indoor community meeting room especially for teenagers.
3. **Improved skills, knowledge and capacity to meet community needs:** Provision of new services will stimulate learning expectations in our rural community. This is an exciting outcome and will envelope both traditional skills and modern technology to meet our community's identified needs. In particular, computer skills are fast become a necessity in this modern age and many of our older people would benefit from computer workshops to develop this skill. An equally important factor is the provision of a dedicated building where all age groups can meet to continue to exchange ideas, knowledge, skills and interests, on both a formal and informal basis.
4. **Increased participation by the community in the decisions that affect their lives:** The pyramid structure (see Supporting Information) illustrates how the proposed management of our project will directly increase our community's participation in decisions affecting their lives. This illustration reflects the progress that has been made by the production of our Kingston Parish Action Plan 2007 (described earlier). This Village Plan has provided a framework for future developments: we now need to 'deliver the goods'. The Steering Group was very disappointed to find that the old Pavilion had to be closed but they soon rallied and took a positive decision to consider alternatives. This they did by direct liaison with the community and identified the need for a new purpose-built building. Kingston Parish Council wishes to fulfil that expectation. The community will be directly involved in the management of the project, both through the management committee, and being empowered to establish small interest groups and services to meet thier own needs by the provision of suitable facilities at economic cost.
5. **Improved community relationships and networks: Improvements to community relationships** and networks are being developed in line with the Village Plan. Responding to the identified needs of the village will further this aim. Representatives from the Village and Groups that use the building will be members of the Pavilion Committee. Facilities that provide

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a focal point for informal meetings and accommodate the development of village groups will also further this outcome. Intra-community and inter-generational relationships are strengthened through their participation in the groups and activities on the Green.

6. **Premises that use less energy, cause less pollution, create less waste and contribute less to climate change:** The proposed building has been designed to be as energy efficient and eco friendly as possible. The standard of insulation will be exceptional, whereas the old building is not insulated. The living roof will improve air quality, removing particles from the air, absorb carbon dioxide and produce oxygen, remove green house gases. Grey water recycling will provide water for the living roof, and for use in the lavatories, the old building has a traditional pitched roof and drainage. The use of a heat exchanger will help minimise energy use.

The proposed local facility will reduce the need to travel for services and activities that can be provided locally in the new community building, and sports which can only continue to thrive in the village with a pavilion. Additionally, the village have asked that a sustainable transport policy be adopted. In response to this, it is proposed to have a cycle rack and no extra car parking and a strong policy of promoting minimal car use. (The building is within easy walking/cycling distance for able bodied people within the village, and there is a bus service linking it to neighbouring communities in the area of benefit.) The combined effect will be to reduce overall emissions associated with the use of the building and Green.

How your project will achieve this.

- The project will achieve these aims by a careful briefing to the architects as to design and expected use profiles referenced back to the needs established by the Village Plan, in its consultations.
- The outcomes and benefits (detailed above) will be delivered by use of relevant tools, such as SMART outcomes and establishing milestones, capable of objective monitoring.

The SMART outcomes and milestones are listed in the BIG Lottery Fund second application. They are tabulated here to emphasise the direct linkage between the needs identified, the SMART outcomes required and the milestones - testing progress: -

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	Need identified	SMART outcome	Milestones	Date
1.	Broader access to and greater use of existing services	2,000 people benefit from the purpose-build facilities by 2011.	Existing sport/community use re-established	2009/10
Disabled, elderly and carers have participated			2009/10	
1,000 people have benefited from the facilities.			2010	
2,000 people have benefited from the facilities			2011	
2.	Greater number and wider range of new services	By 2011 user groups will increase to 12.	5 existing sports/community – services extended	2010
2 new groups established			First 6 months	
Increasing to 5 new groups			2011	
Internet enabled computers made available			First 6 months	
3.	Improved skills, knowledge and capacity to meet community needs	1,000 people benefit from accessing skills and knowledge exchange	Internet enabled computers made available	First 6 months
500 people have benefited			2010	
1,000 people have benefited			2011	

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			Young people offer computer help to elderly	2011
4.	Increased participation by the community in the decisions that affect their lives	By year two there will be greater community participation	On completion, the Pavilion Committee, consisting of Community and Parish Council representatives, will be formalised	Month 1
			Two seats on the Pavilion Committee reserved for disabled/ vulnerable and youth representatives	Month 1
			A youth committee established to liaise directly with the Pavilion Committee via designated youth representative	Year 1
			Pavilion Committee will hold 1 st AGM with the Community	Year 1
5.	Improved community relationships and networks.	By year two, the new Network will result in improved community relationships in line with the Village Plan.	Links will be established between the Pavilion Committee and the Village Action Plan steering group	June 2009
			Clear protocols for representation of the user groups will be formalised.	Year 1
			Young people will meet in the informal meeting	Month 1

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			place.	
			Users report that the Pavilion has generated new relationships within and between groups.	Year 3
6.	Premises that use less energy, cause less pollution, create less waste and contribute less to climate change	Less pollution from the eco-friendly building – life of building	Water use is economised by roof water recycling	Immediate
			Living grass roof improves air quality, and reduces greenhouse gases.	Immediate
			High standard of insulation results in reduced energy consumption.	Immediate
			User reports show reduced car use.	Year 2

Describe or make reference to:

The different ways that you have researched the need for your community building project

- Public meetings, direct discussions with group leaders, newsletters, questionnaires and individual village groups, have identified the need. In particular, the preparation of Kingston Village Plan has stimulated interest in village activities and the Village Action Plan Steering Group has played a leading part in collecting and disseminating data.
- In 2006, this Steering Group arranged for children from the local school to build a model of Kingston village and people were asked to flag suggestions for perceived needs in the village – the Kingston Parish Action Plan 2007 shows (at page 4) the children working on the model and village interest in it at the Village Show. This exercise really involved the whole village and provided an informed basis for the production of the questionnaire which followed (however, in this application we have

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purposely omitted the request for a “jail for annoying brothers”!). There was an excellent response to this questionnaire and the findings will provide a firm base for on going service provision.

Any work that other organisations or individuals have done that supports your evidence of need for your community building project

- Action in Rural Sussex and the Kingston Parish Action Plan identified the need for a day-time club for residents of the Lower Ouse Valley (near Kingston). Two exploratory gatherings were held, the second in mid-May 2008 and proved very popular. Those attending identified a range of small group activities they would like.
- Lewes Local Development Framework, Core Strategy identifies the shortage of such provision within the District, and gives as preferred option PO11:

The Preferred Option is to provide, and protect, existing indoor and outdoor leisure facilities and amenity space. Where there is an identified shortfall the providers of the facilities will work with the community (particularly younger people), to ensure that the facilities provided are the type required and in the right place...

The loss of leisure facilities, regardless of their current or past availability to the public, will not be acceptable unless suitable alternative high quality provision is made available.

- The document also recognises the importance of local provision of community facilities for the reduction in CO2 emissions associated with travel.

The people that the project targets, how many people are affected, what their needs are and how you have consulted and involved them

- The Kingston Parish Action Plan 2007 sets out at page 8 the responses received from villagers to the questionnaires delivered to every household. it shows: -
 - “concerns”;
 - “activities we would use a new pavilion for”; and,
 - “how we would like to use a new pavilion community room”.

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The options that were considered for meeting the identified need and delivering the proposed outcomes and the reasons for choosing the option proposed

- **Demolish the existing building and restore the area to grass.** Without a community building much of the sporting and community activity would cease, and community life would be much diminished.
- **Use the Village Hall:** It has a full, busy and regular timetable, being used daily by the pre-school, and so is unavailable to many groups. It is too far from the Green to be used for the sports, and has no suitable facilities. It is unsuitable for small groups (very large room and expensive and difficult to heat for small groups). There is a small room behind the stage but this is not accessible to the disabled, and is used as storage space for the hall chairs (over 100/150) and tables. The building has been extended to capacity and cannot be adapted if it is to continue to meet the needs of its present users.
- **Repair and improve this 80 year old building** (originally an apple packing store) to make it sound, and meet current health, safety and fire regulations, and our obligations under the Disability Discrimination Act. Investigations revealed that it would not be feasible to do this, given the nature, condition and small size of the structure.
- **A prefabricated building, which would be cheaper.** These lack the flexibility to meet design requirements in this sensitive location in Kingston Conservation Area in the heart of the South Downs AONB, whilst accommodating our identified needs. We are advised that these cannot be adapted to meet changing needs in the future at realistic cost. We expect the building to be well used; therefore a very robust building will be necessary.
- **Carbon neutral building made of indigenous materials and built by the community with professional help:** Research into successful local projects identified this as an option that would achieve many of our outcomes. We reluctantly rejected this option, as most able bodied villagers work such long hours they are unable to help.
- **Our chosen option** is a high quality, well designed energy efficient and energy saving building with low outgoings and maintenance costs, designed to enhance this sensitive location and accommodate all facilities identified through consultation. This will ensure financial

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viability as it will have low overheads and will attract rental income. It will be sufficiently robust and vandal proof to minimise the risk of malicious or careless damage. It will reduce the need to travel to remote locations for sports and other activities, and encourage children to participate in sport and village life. It will have a long lifespan, and be capable of being adapted to meet changing needs well into the future.

Existing complementary or competing services or projects which already address the needs of the project beneficiaries and how this project adds value to those services or projects.

- Although Kingston has a Village Hall, this is frequently un-available when needed, because it caters for both large groups and the pre-school. It is over ¼ mile away from the Village Green. There are no shops, post office, medical facilities, information point, library or computer facilities in the village. The need for a meeting place for teenagers was clearly identified by a questionnaire and direct consultations in 2005.

Any relevant links with other projects locally, regionally or nationally, how your project complements these and, if applicable, how your project benefits from being part of a larger initiative

Pavilion user groups benefit from support and advice from their national bodies.

The project is relevant to the preferred option in the Lewes Local Development Framework referred to above, and the aims and objectives laid out in chapter 9 of the Lewes Local Plan, to deal with the shortage of such facilities in the District, where there land for such development is both in short supply and very high cost:

Aims

- To provide for recreation, leisure and community services which are compatible with the environment.
- To ensure that land and facilities for recreation and community service uses are safeguarded where there is a demonstrable need for them.
- To provide sufficient sport and recreational facilities to enable full participation by local

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communities.

- To ensure that new facilities are provided in appropriate, accessible and safe locations.
- To identify the requirements for land and premises for community services.

Objectives

- To establish appropriate levels of provision for sport and recreation throughout the Plan area and identify land to meet shortages.
- To encourage multiple use facilities where appropriate.
- To ensure that existing sport, recreation and community facilities are retained or replaced in accordance with the identified needs of the local area.
- To facilitate the provision of additional community facilities, where appropriate, in an environmentally acceptable manner.

The extent to which your community building project has been designed and will be managed to ensure that it has minimal negative impact on the environment

- This detail is set out in the architect's "design brief" which is attached in full under Supporting Information.
- The brief was part of the submission by the architect in support of the Planning Application made.
- The ongoing management will ensure provision locally of facilities that would otherwise require greater distances to be travelled, with associated higher levels of CO2 emissions.
- There will be a strong policy of promoting walking and cycling, where safe, and the use of public transport and car sharing from more distant locations. A cycle rack will be provided.

The options you have explored enabling your community building project to be financially viable in the long-term. Please identify the

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partnerships and the revenue funding which will finance your project activities.

In addition to the capital spend support provided by Viridor Landfill Tax Credits Scheme and the KPC capital grant, revenue funding to run the pavilion is listed as:

- KPC has supported the project throughout and has confirmed that it will underwrite the first three year's activities, as needed. The KPC wishes to ensure that a "sinking-fund" is established so that maintenance can be assured as required and not only when it can be afforded, to ensure a long building life. To this end, any running costs not needed will be retained for the Pavilion to start the "sinking fund".
- The User Groups have confirmed that they will be fund raising (as they do now) and will allocate realistic amounts to support the economic future of the Pavilion. This approach is considered realistic given the close involvement in management of the pavilion.
- As the community requirements become established; any spare capacity could be offered out for suitable activities.
- Annual fund-raiser(s) will continue to be promoted specific to the Pavilion without reducing the "take" for Pre-School, school and Village Hall fund-raising – a collaborative approach will continue.

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Project delivery

Information about the project to describe the services, activities and facilities it will provide after it has been built.

Users

Appropriate services will be provided for:

- Current beneficiaries consist of users from both within Kingston Parish (including Church Parochial Parish) and from seven nearby villages and towns whose children have local connections and/or use the Village Green for outside sports/play and/or whole village events.
- Organisations who will benefit will therefore, include teenager and youth groups, the elderly, parents, infants and toddlers groups, carers of young children and the disabled in addition to the football, croquet, netball, cricket, tennis clubs.
- Future beneficiaries will include many of the groups already identified by consultations and questionnaires (see Village Plan described earlier), and needs identified in the Lewes LDF.

The whole community, including those formerly excluded by the lack of disabled facilities, will benefit from the Pavilion; the covered seating on the veranda will be particularly valuable for younger people. The community demographic shows that there is a significantly higher elderly population at 23% than national (15.9%) or regional (16.1%) average. The proportion of children and young people under 15 is not significantly higher at 21% than the national (19.7%) and regional average (19.6%). Both groups will benefit from the project. The activities and services that are planned for the building and their frequency. (Source: Office of National Statistics). There is an identified lack of provision for young people in the District, recognised in the Lewes District Local Development Framework:

"Background to the Preferred Option (PO1 2)

The lack of leisure facilities for young people has been generally acknowledged as a problem within the District. The issue was raised by the public and others throughout our consultation exercises. The term 'leisure' includes a broad range of facilities such as formal recreational space, allotments, indoor sports centres, meeting places etc.

In particular the provision of facilities for young people is important for health reasons as well as social reasons. The level of obesity has

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tripled in England in the past 20 years and trends suggest this will continue unless action is taken.

Both the formal and informal open space studies, carried out to inform the Local Development Framework, recognise the importance of retaining existing outdoor space, improving its quality and overcoming any identified deficiencies. The District Council has a central role in planning, providing and co-ordinating provision and the protection of leisure facilities including outdoor playing space.

It is not only the young people in the District who benefit from the provision of good leisure facilities. Older people are more active than in the past and so it is important that such facilities are provided to meet with needs of all the population. It is important that the local community plays a role in identifying the specific facilities that are required.

New development will also place pressure on the existing facilities and generate the demand for additional ones."

There is currently virtually no provision for young people in the village.

- A table lists the responses to the Village Action Plan questionnaires, showing activities requested now and in the future and the data is split by respondents' age. It is included in full under Supporting Information. The essence of those responses for the initial period of the project is reflected in the following table drawn up from correspondence with the existing user groups (available on request). A number of other activities have been identified, and will be developed over time, so are not included in the table: -

Activities/services	Frequency
Football	Twice weekly in season
Cricket	Twice weekly in season
Tennis	Daily year round
Tennis coaching	Daily year round
Senior citizens' club	Weekly
Parents and toddlers	Weekly
Fitness/yoga/meditation	Weekly
Computer/internet club	Weekly
Veranda	Daily

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A description of how the activities in the building will be open and accessible to anyone wishing to participate and how any barriers to participation or use will be addressed

- The village and user groups have been involved in the project from the outset, through the Village Action Plan. Members of the community with known disabilities or disabled dependents have been approached to seek their involvement and share their experience in practical implementation and remain involved.
- Access to the veranda will be freely available at all times. Access to the lavatories will be by key, held locally, so these will be opened up when required.
- Access to the building will be by a booking system, managed by the Pavilion Committee, which will need to develop a booking process.
- Availability and contact details, will be publicised via notice boards, the regular village newsletter, and the Parish Council website and the Village Website, and the dedicated pavilion website prepared by the youth.
- The Pavilion Committee will review use of the available capacity regularly, developing and encouraging new uses.

Tell us how your project meets our equality principles, listed in the front of these guidance notes

- Kingston Parish Council has adopted an Equal Opportunities Policy, which will be taken up by the Pavilion Committee.
- Accessibility has been designed into the building from the outset both internally and externally.
- Cultural diversity, participation for all and equality of opportunity are encouraged across the range and diversity of the user groups. Their links to their own constituencies and the welcome provided to visiting teams and participants is exemplary.
- Inclusive community is at the heart of all work undertaken by KPC. It is reflected in the relationships developed with the seven neighbouring villages, whose input is regularly sought.

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- Simply by building a new pavilion with improved access for the first time has already begun to reduce the impact of disadvantaged elements in the community aiming to remove any exclusion completely.

Sustainable building

Minimise the effects that running your building will have on the environment - such as minimising energy use, water use, using special heating systems etc.

- This detail is set out in the architect's "design brief" which is attached in full under Supporting Information.
- The brief was part of the submission by the architect in support of the Planning Application made.
- Sustainable transport policy referred to before, with walking and cycling within the village, public transport and car sharing from more distant locations strongly promoted.

Ensure that the building is run in the most economic way

- A professional project manager/architect with a good track record has been appointed to manage the building construction. The build contracts will be drawn up following the models used in public procurement suitable for Parish Councils. The sustainable design (explained above) will ensure that running costs are minimised, by design.
- The Pavilion Committee will be established by the KPC and made up from the user groups in the community. A co-operative approach will be used whenever possible to "pay for use" by undertaking required activities, such as cleaning after your own use. Maintenance and repairs will be undertaken by volunteers from the community whenever practical to reduce costs and maximise the community sense of ownership.
- The Pavilion Committee will be responsible for sound financial management and required to produce audited (or as required by current guidance) accounts, monitoring performance and to hold regular meetings with an AGM open to the village.

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Continue to meet the needs of the entire community in years to come and adapt to new and emerging needs.

- The Pavilion Committee will monitor which groups and organisations use the building and for what purposes, and gather feedback from users.
- The KPC will monitor the success of the transport policy, using surveys and observations.
- Consultations, questionnaires, village events and regular Parish Action Plan updates will monitor general satisfaction, identifying which unmet or changing needs still require attention and also to identify emergent needs.
- The Parish Council will receive reports from the Pavilion Committee, the Village Action Plan Steering Group, and directly from villagers at Parish Council meetings, and Parish Meetings.
- The level of use, number of groups active in the village, engagement of villagers currently not provided for, measures of user satisfaction, will be used to assess the whether the needs identified by the Village Action Plan and consultations are being met, both in the short term, medium, and longer term.
- Through the East Sussex County Council, Action in Rural Sussex, Rural Voices Rural Choices, and our own local Parish Council forum and from the Parishes of the Lower Ouse, we will keep abreast of the broader context of the wider community.

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Project resources

- The build phase will be controlled by the Kingston Parish Council through the Pavilion Committee formed of co-opted persons for the purpose. Those co-opted will be directly representative of the community and users.
- Technical management of the build will be provided by the contracted firm of architects holding a “design and build” contract. They will liaise on all elements of the build until completion.
- As the build draws towards completion, the KPC in consultation with the Big Lottery Fund, will consider formation of a charitable company to take over the running of the pavilion in place of the Pavilion Committee. If so, a board of director/trustees would be appointed, demonstrating a direct representation of the community and users (as set out in the constitution document – prepared following Charity Commission guidance) and is expected initially to be comprised from the Pavilion Committee of the Parish Council. Future office-holders would be elected from the user bodies themselves for a fixed period laid down in the constitution document. Professional legal advice has been sought. The committee will need to actively facilitate and encourage new and existing groups to develop, but will be assisted in this by AIRS and RVRC.
- Once built and opened, it is considered that the co-ordinating role (a volunteer post) is the only significant on-going matter. This role is seen as primarily implementing the use-policies defined by the Pavilion Committee to ensure that bookings are effectively and efficiently delivered.

Financial information and cash flow

- A three year projection (including the build period) is attached in the Supporting Information.
- Aside from the capital spend values, the on-going costs and thus revenue generation required are modest.
- The energy efficient design results in limited expenditure on heating and lighting; cleaning will be provided by the users themselves with periodic deep-cleaning to maintain standards of cleanliness and hygiene. Maintenance and repairs will be undertaken by the community itself whenever possible.

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- The KPC has decided to underwrite the first three years of operation, to ensure the financial viability of the project.
- In view of this, it is not considered necessary nor helpful to provide sensitivity analysis.
- The overall totals are set out in the second stage application and not repeated here in detail.
- In summary, therefore:
 - Capital build costs (net of recovered VAT) £400,026
 - Running costs – year one £805
 - - year two £4,001
 - - year three £4,435

Marketing and communications strategy

- A formal marketing and communications strategy is not considered necessary, in this case.
- The project is developed by and for the community of Kingston, including the surrounding parishes and communities.
- The Kingston Parish Action Plan 2007 established the needs directly from the community and iterative consultation has refined the project.
- An opening ceremony is envisaged, with local publicity in the press, Kingston News and local; web sites.

Monitoring/evaluation plan

- As stated above, technical management of the build will be provided by the contracted firm of architects holding a “design and build” contract. They will liaise on all elements of the build until completion. No direct involvement from the Pavilion Committee will take place, so that no opportunities are created for price increases. No variations will be considered from the tendered brief, except on the specific advice of the architect/project manager; for the same reason.
- There will be monthly site meetings of the designated Kingston Parish Council representative with project manager, as outlined in the Capital

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Project Delivery Plan, and all other involvement will be through this representative at the invitation of the project manager, as required. The site will be secure for safety reasons, and there will be no access permitted onto the site without the express authority of the Project Manager.

- The plans to monitor use of the building have already been set out above under “continue to meet the needs of the entire community in years to come and adapt to new and emerging needs”.

Risk analysis

- The risks to the project are primarily seen to arise in the period to building completion. These were set out in the “risk register” process established as part of the architect’s design and build role; and are attached under Supporting Information.
- It is considered that risks that may normally be expected, such as insufficient take-up, are mitigated by the broad range of users wishing to use the Pavilion and the very wide consultations undertaken. These two factors reduce any risk to negligible levels.

Supporting information

Kingston Parish Council Policies

- **equal opportunities policy**
- **child and vulnerable adult protection policy**

Kingston Parish Action Plan 2007

Pyramid Structure diagram

Project cash flow – three years in summary

– three years by month and then quarterly

Architect’s design statement

Architect’s risk register document

Rating Office confirmation of £nil rates

VAT opinion BDO Stoy Hayward

Table of activity now and future with age splits