



West End Parish Council

Mrs. S. Pearman
Locum Proper Officer
Tel: 01276 855361

Email: clerk@westendparishcouncil.gov.uk
Website: www.westendparishcouncil.gov.uk

The Sports Pavilion
Benner Lane
West End
Surrey
GU24 9JP

REPORT TO COUNCIL

Business Case: Sports Pavilion Extension & Remodelling Project

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For PWLB Loan Application

Prepared by: Clerk / RFO

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1. Summary

West End Parish Council proposes an extension and remodelling of the Sports Pavilion to ensure it remains a safe, modern and accessible community facility. The Pavilion is located on the village recreation ground, which incorporates marked football pitches during the playing season, together with a children's playground, skatepark, outdoor gym equipment, and a Multi-Use Games Area (MUGA).

The Sports Pavilion is used by sports teams, community groups, families, and visitors, but the building, now over 50 years old, no longer meets modern standards. Changing rooms, showers, and toilets are outdated, accessibility is limited, and the internal layout no longer reflects how the building is used.

The proposed extension will provide modern, fit-for-purpose toilet and shower facilities, replacing the current outdated group showers with individual shower cubicles that meet modern safeguarding and privacy expectations. It will also deliver an accessible entrance and a dedicated referees' changing room, ensuring the building meets current sporting and safeguarding standards.

The internal remodelling will replace the existing two hireable rooms, of which only the larger is regularly used, with a single, larger, flexible hire space that better meets community needs and improves income generating potential. The smaller room is currently under-utilised due to its size and layout, and contributes very little to overall hire income.

The project will also deliver improved office accommodation for Parish Council staff, allowing for informal meetings and a larger, more practical storage area associated with hall hire. These improvements will support more efficient day-to-day operations and ensure the Pavilion functions as a modern, professional community facility.

The project will deliver:

- A modernised, extended Pavilion
- Fit-for-purpose changing facilities and toilets
- Improved accessibility and safeguarding
- Referees changing room
- Larger, more practical storage area
- A publicly accessible external toilet
- A single, larger hireable space
- A more sustainable, energy-efficient building

Total project cost: £493,191

2. Strategic Case

2.1 Background

The Sports Pavilion, built in the 1970s and extended in the 1980s, now requires major investment to remain safe, functional, and compliant with modern expectations. Key issues include:

- Outdated, inadequate changing rooms
- Costly reactive repairs
- Showers and toilets requiring full modernisation
- Limited accessibility
- Non-compliance with current safeguarding expectations

(Photos of condition of The Sports Pavilion attached Appendix A)

2.2 Community Need

The Pavilion supports:

- Football teams
- Community groups
- Fitness classes
- Events and gatherings
- Community events
- Families and visitors to the recreation ground

The Pavilion supports a wide range of users, including football teams, community groups, fitness classes, events, and families visiting the recreation ground. The shower rooms are now in a state of significant disrepair, including instances of tiles detaching from the walls, and the overall standard of the wet areas is no longer acceptable for safe or compliant use.

The current internal layout also limits the building's usefulness. The smaller of the two hireable rooms is rarely used due to its size and layout and has become effectively a wasted space. In contrast, the larger hire room is heavily used, and groups such as the Social West End Table Tennis (SWETT) club have highlighted that a single, larger room would allow them to operate more effectively, including the ability to set up an additional table and increase participation.

Storage is also a significant issue. The existing storage room is not large enough to accommodate the table tennis tables, all hire chairs, and other equipment required for regular users. This results in operational inefficiencies and restricts how the space can be used. The proposed remodelling will provide a larger, purpose designed storage area, enabling all equipment to be stored safely and conveniently, improving both functionality and hirer experience.

At present, the only toilet provision available to users of the recreation ground is a temporary porta-loo. While this facility is well used, it is not a desirable long-term solution and does not meet modern expectations for accessibility, hygiene, or sustainability. Given the high daily footfall generated by the playgrounds, skatepark, outdoor gym equipment, MUGA, and general recreation ground use, there is a consistent and ongoing need for proper toilet facilities. The inclusion of an accessible external toilet within the Pavilion project will replace the porta-loo with a permanent, safe, and inclusive facility that better serves families, children, young people, and all visitors to the site.

2.3 Public Consultation (Precept Increase for PWLB Loan)

A six-week public consultation on the proposed increase to the Parish Precept to support PWLB borrowing for this project was carried out between 14th February 2026 and 28th March 2026. A total of 48 responses were received representing a 1.16% response rate.

A full analysis of the consultation, is provided in the accompanying document: Public Consultation Results Analysis & Summary: Proposed Precept Increase for PWLB Loan – Sports Pavilion Extension & Remodelling.

3. Options

Option	Description	Outcome
Do Nothing	Continue with reactive repairs	Fails to meet community need; rising maintenance costs; risk of facility becoming unusable
Minor Refurbishment	Patch repairs and partial upgrades	Not cost-effective; does not address structural or safeguarding issues
Extension & Remodelling (Preferred Option)	Comprehensive upgrade, extension, and remodelling and modernisation	Meets long-term needs; maximises CIL benefit; sustainable and future-proof

The preferred option is the only one that delivers a compliant, modern, long-term community asset.

4. Project Description

The project includes:

- Pavilion extension
- Internal remodelling
- Modern compliant changing rooms/showers
- Referees changing room
- New toilet facilities
- Publicly accessible external toilet
- A single larger hireable space
- New office and meeting room for Parish Council staff
- Improved accessibility
- Upgraded furniture and equipment for hirers
- Bike storage and e-bike charging facility

Estimated construction duration: 5 months.

5. Delivery Plan (estimated)

- Month 1: Site preparation, demolition, enabling works
- Month 2: Structural works, extension shell
- Month 3: Internal layout, services installation
- Month 4: Fixtures, fittings, equipment, flooring
- Month 5: Final finishes, compliance checks, handover

Professional oversight will be provided by Archtech (Architects) and the appointed project manager.

6. Risk Register

Risk	Likelihood	Impact	Mitigation
Cost overruns	Medium	Medium	20% contingency; staged drawdown
Contractor delays	Medium	Medium	Clear contract terms; project management
Inflation	Low	Medium	Predominantly fixed-price tender
CIL timing	Low	Low	Majority of CIL already received; remainder confirmed
Public objection	Low	High	Consultation undertaken
Loan approval delay	Medium	Medium	Submission made well in advance of required drawdown date; project cashflow structured to allow flexibility in timing.
Loan not approved	Low	High	Seek available alternative funding

7. Financial Case

7.1 Project Cost Breakdown

Total project cost: £493,191

This total is based on the tender exercise undertaken in August 2025. Although none of the tenders received at that time were successful, the Council used the average of the tender prices as a realistic indicative build cost. This produced an estimated construction cost of £400,000, which forms the foundation of the budget.

To ensure the full cost of delivering the project is captured, the following additional items have been included:

Cost Item	Amount (£)
Estimated Project Cost	400,000
20% Contingency	80,000
Archtech	3,291
Project Management	1,000
Gas meter relocation	1,000
Building Control	1,900

Cost Item	Amount (£)
Office equipment	3,000
Chairs/Tables for hirers	3,000
Total	493,191

This approach ensures the budget is appropriate allowing for professional fees, equipment, and contingency.

7.2 Funding Sources

The project is funded through a combination of secured Community Infrastructure Levy (CIL) income and proposed Public Works Loan (PWL) borrowing:

Funding Source	Amount (£)
CIL (received)	283,958
CIL (SHBC allocation – confirmed)	85,000
CIL (due on completion 14/0451)	4,233
PWLB Loan	120,000
Total Funding	493,191

7.3 Procurement and Funding Assurance

The Council should demonstrate that it has a credible and deliverable funding plan before beginning a formal tender process. This does not require all funding to be received in advance. The Parish Council can therefore:

- apply for PWLB borrowing, and
- commence the tender process,

before PWLB approval is formally granted.

However, the Council cannot award or enter into a contract until PWLB approval has been received and all funding is confirmed. This ensures the Council does not commit to expenditure without secured financing.

The Council's cashflow forecast demonstrates that:

- £373,191 of CIL funding is already secured or contractually committed, covering the majority of the build.
- PWLB borrowing is required only for the final phase of construction and will be drawn down in stages to minimise interest.
- The borrowing requirement is affordable as the first six-monthly repayment will be met from reserves, subject to council approval, with the remaining repayments over the 10-year loan term funded through an increase in the precept.
- The Council can therefore begin the tender process while the PWLB application is being considered, provided that no contract is awarded until PWLB approval is confirmed.

7.4 Five-Month Build Cash-Flow Forecast (CIL First, PWLB Last)

Month	Spend (£)	% of Total Project Cost	CIL Remaining (£)	PWLB Drawdown (£)
Opening	–		373,191	–
1	73,979	15%	299,212	–
2	123,298	25%	175,914	–
3	147,957	30%	27,957	–
4	98,638	20%	0	70,681
5	49,319	10%	0	49,319
Totals	493,191	100%	0	120,000

7.5 PWLB Repayment Schedule (10-Year EIP)

(Loan value £120,000 – based on figures obtained on 09/02/26 prior to the start of the consultation)

Period (6 monthly)	Repayment (£)	Reduction (£)
1	8,744.29	–
2	8,600.00	144.29
3	8,455.71	144.29

Period (6 monthly)	Repayment (£)	Reduction (£)
4	8,311.42	144.29
5	8,167.13	144.29
6	8,022.84	144.29
7	7,878.55	144.29
8	7,734.26	144.29
9	7,589.97	144.29
10	7,445.68	144.29
11	7,301.39	144.29
12	7,157.10	144.29
13	7,012.81	144.29
14	6,868.52	144.29
15	6,724.23	144.29
16	6,579.94	144.29
17	6,435.65	144.29
18	6,291.36	144.29
19	6,147.07	144.29
20	6,002.78	144.29

Total repaid: £153,330

Total interest: £33,330

8. Conclusion

The consultation has demonstrated broad local support for the extension and remodelling of the Sports Pavilion, with the majority of respondents recognising the Pavilion as an essential community asset and expressing a clear desire to see the project delivered without further delay. Concerns raised by residents are clarified and mitigated for in the full report on the consultation results analysis and summary.

Overall, the consultation confirms that there is strong recognition of the need to modernise the Pavilion and ensure it remains a safe and accessible, for the whole community.

This project therefore represents a responsible investment in essential community infrastructure. It is costed, fully funded and delivers long-term value for residents. The PWLB loan is affordable, and minimised through staged drawdown.