

HORLEY TOWN COUNCIL

CAFÉ/PAVILION

HORLEY RECREATION GROUND

Business Plan

February 2019

HORLEY TOWN COUNCIL: CAFÉ/PAVILION PROJECT

1 INTRODUCTION

1.1 BACKGROUND

The Horley Recreation Ground is owned and managed by the Town Council. A popular and well used public recreation ground of approximately 6.6 acres and bordered by the A23 Brighton Road and Vicarage Lane, it comprises the Horley War Memorial, Memorial Gardens, Ornamental Gardens, children's playground, a skate park, multi-purpose games area, teenage shelter, items of fitness equipment and a car park. There is also a bowling green, which is maintained by Horley Bowling Club. Vehicular access is via the Brighton Road into the car park. Horley Parish Council purchased the freehold of this prime site on the Brighton Road in 1924. It paid for the construction of the bowling green in 1964, for three hard tennis courts in 1974, the children's playground in 1987 (subsequently refurbished several times), the Ornamental Gardens in 1988, the original skate park in 2002 (now replaced) and a multi-use games area in 2006. Apart from free tennis and other facilities described, there is a large grassed area where children can play and adults can relax or walk their dogs, as well as being the site for major community events throughout the year, including funfairs, circus visits, Donkey Derby and the Horley Carnival.

Discussions have been ongoing for several years within the Town Council and users of the Horley Recreation Ground regarding the lack of provision of toilet facilities. The Town Council included the project in its 5-year Forward Plan

A working group was formed to consider in more detail all aspects of the project, its terms of reference being:

- To review and consider all members' and residents' representations to date
- To consider all options including the design of a refreshments area and its final location
- To provide input for the tender exercise and review submissions for recommendation to Full Council

Chartered Surveyors Copeland Yussuf were appointed to oversee and manage the Café project.

2 NEED FOR THE PROJECT

2.1 Requirement

The addition of a café would have the aim of bringing new vitality into the park. Those people wanting to use the facilities mainly comprise parents and toddlers who use the nearby children's playground, as well as dog walkers and other adult users. The usage of the café will clearly fluctuate according to the seasons but it will add a much needed facility in what has become a very busy recreation park.

In terms of the park's capacity to accommodate a café facility (potentially with toilets, baby changing facilities etc), the only existing electricity, mains and foul water supplies within the park, are at the bowls club. Preliminary investigations indicate that new services will be required.

2.2 Survey

In 2016 an online survey was conducted. The results of the survey indicated that of 558 respondents:

- 342 were in the 25-44 age group
- 491 with children
- Most use the park all year round
- Large majority visit the play area
- Nearly all would use both Café and Toilets
- 74% would like to see more events in the Park

2.2 AIMS AND OBJECTIVES

Following the survey Horley Town Council revised its original brief for the Café as follows:

- Position next to Car Park to maximise year round sales, plus easier provision of essential services.
- A café accessible to all
- Open throughout year, 9.00am – 5.00pm
- Provide simple fare such as sandwiches, baked potatoes, sausage rolls, pastries and ice creams, with hot and cold beverages.
- Accessible toilets with baby-changing facilities.
- Outside seating areas for café-users, dog walkers and playground visitors.
- Simple Pavilion with inside/outside eating area and toilets
- Brick and Tile construction with shutters
- Extend Car Park to provide parking for additional visitors

It was further stated that the café should accommodate 20 inside covers (max), in addition to areas of outdoor seating. The building itself would house two unisex/disabled toilets and a baby changing facility, all accessible only whilst the café is open.

3 DEMAND

The demand for such a project is currently unknown with no historic consumer statistics. However previous publicity in the Surrey Mirror and Facebook etc in 2015 attracted much support.

4 CATCHMENT AREA

The users of the café are expected to be:

Parents and children using playground
General Park users
Dog walkers
Taxi drivers
Passing traffic
Local residents
Teenagers using the skate park and MUGA

5 CAR PARKING

The car park was extended several years ago to allow approximately twenty five spaces inc 2 disabled parking bays. Planning permission has been granted to extend the car park by an additional 12 spaces making around 40 spaces in total.

6. OPTIONS FOR CONSIDERATION

The following options were discussed by Full Council on 16 October 2018:

- i.* **Temporary/mobile unit:** During the early engagement phase (advertised nationally on Contracts Finder), and also later in 2018, the Council was approached by operators who were prepared to build off site and place a temporary timber & steel structure on the park at their own expense. This would remove the need for the Council of to raise as much capital. The Town Council would still be required to install all services (electrical, water and drainage) and allow a 10-year lease to the tenant.
- ii.* **HTC build the café as owners.** Planning permission was granted in December 2017 which would allow tenders to be sought, based on the Council's overall design and structure. This option requires the café to be built fully funded by the Town Council. An operator would have to be appointed, most likely by way of a concessionaire agreement.

Option 6 (i) was not supported. Option 6 (ii) above was confirmed as the favoured option of the Council, which resolved at the Annual Council Meeting on 15 May 2018:

“that only a permanent structure belonging to Horley Town Council be considered for a café in Horley Recreation Ground.”

The following options had previously been considered and have now been discarded

Do nothing – make no improvements to the park. This would save a need to raise any funding which could alternatively be allocated to other parts of Horley Town Council’s estate. However, this would be unpopular with local residents who would lose out on such a significant improvement to the park. HTC would also lose out on the ability to raise other funding from potential grant providers.

Install public toilets only in the park. This has been previously evaluated. Costs are likely to be around £40k. The main issue would be the maintenance of the toilets whereas if the Council were to provide a café, it would be a requirement that the café management factor in the cost of maintaining toilets within their own scheme.

Seek private investment in the café development. A ground lease could be offered for the development of a café in the park. A developer/operator would fund and build the café by way of a long term lease on the land. This would offer a significant saving in capital costs; however there is a risk that the Town Council could lose control over the design and operation of the café unless explicit conditions were agreed.

7 CAFÉ SERVICE REQUIREMENTS OF THE SERVICE PROVIDER

By way of a Concessionaire Agreement, a service provider will be responsible for the cleaning of the entire building, including the public toilets, and for the removal of litter in the curtilage of the building where extra café tables and chairs are located, as well as at any seating near to the playground. Toilets shall be fully cleaned at least once per day and inspected, and spot cleaned on an hourly basis. Several parties have expressed interest by way of Contacts Finder notices. Further Expressions of Interest are currently being sought.

8 FINANCIAL CONSIDERATIONS

8.1 CAPITAL COSTS

By reference to the Copeland Yussuf tender report dated 6 December 2018, three tenders were received on Friday 30 November 2018 in ascending order as follows:

Contractor	Price (£)	Contract Period
Contractor One	£476,350.00	20 weeks
Contractor Two	£482,664.00	20 weeks
Contractor Three	£503,620.74	20 weeks

Copeland Yussuf produced a cost plan for the project based at second quarter 2018 prices (£560,000.00). Contractor One's sum of £476,350.00 is approximately 17.5% lower which is regarded to be within tolerance. The tender submitted by Contractor One in the sum of £476,350.00 is considered to be priced competitively and it is recommended to proceed with this tender. The Working Party has met the Contractor and raised a number of queries. These have subsequently been answered by the Contractor.

The breakdown of costs to provide a building of the above sum are:

tendered	476,000	per tender (Contractor One)
project fees	24,000	5.5% of final account figure; capped at £24k
	3,000	Construction (Design and Management) Regs
VAT	100,000	max, subj to negotiation with HMRC
	<u>603,000</u>	
less earmarked funds	<u>130,000</u>	
	<u><u>473,000</u></u>	funding requirement

8.2 Funding

A new building costing the above would require the raising of capital via various sources:

- Precept
- Grant funding
- Reserves
- PWLB Loan

8.3 GRANTS FUNDING

Grants funding such as the following could be considered:

National Lottery	Inspired Facilities
Surrey County Council (SCC)	Community Improvement Fund (suspended 2018/19)
s106 or other contribution	Reigate & Banstead Borough Council (RBBC)

To date approaches to the National Lottery and SCC have been unsuccessful. RBBC has been approached informally to consider a financial contribution.

8.4 PUBLIC WORKS LOAN BOARD (PWLB)

PWLB lends monies to local authorities at wholesale market rates for projects such as this one. Apart from using all our earmarked funds and reserves, a PWLB loan appears to be our only realistic option. A loan for the Innes Pavilion roof was fully repaid in November 2018. A loan is outstanding for the Albert Rooms extension of with a balance of £230k. An application for a PWLB loan of up to £500k may be considered. Examples of repayment schedules are below:

Principal	Rate	Term	Annual repayment
480,000	2.25%	20 yrs	29,936
480,000	2.43%	25 yrs	25,423
400,000	2.25%	20 yrs	25,487
400,000	2.43%	25 yrs	21,443

(interest rates as at 7.2.19):

8.5 PRECEPT

The Town Council has created an earmarked reserve fund of £130,000 towards this project. Costs of a possible loan repayment (£31,000) have been factored into the 2019/20 budget and Precept calculations and will need to be factored throughout the term of any PWLB loan. Discussion and setting of the Town Council's Precept and Budget for 2019/20 took place in public session at the Full Council meeting of 11 December 2018.

9. INCOME PROJECTIONS

A Café Concession Lease for a period of ten years with a break clause available within the lease after Year 5 will be awarded to the successful bidder. Bidders will be invited to submit their proposals for rent, plus a percentage of gross takings to be agreed.

Projected café income	12,000	
Running costs		
Bldgs Insurance	500	HTC as landlord (budgeted)
CCTV	1,200	Part of parks budget 19/20
Utilities	2,600	to be paid by lessee
Repairs & Maintenance	n/a	warranty
Business Rates	2,000	to be negotiated and paid by lessee

Note: The catering area of the pavilion will be a 'bare shell' with main electricity and water connections only. There will be no fittings provided. The successful applicant will be expected to provide and finance their own fit-out, specific to their particular aims and needs and subject to Building Control submission. The operator will own the equipment provided.

10. CONCLUSION

Horley Town Council, at its Full Council meeting on 12 February 2019 resolved to appoint Newlyns Contractors Ltd (referred to as Contractor One above) to build the Café plus associated external works for a sum not exceeding £476,350 plus VAT, subject to the necessary funding being secured. (A breakdown of the works proposed by Newlyns, plus plans of the proposed building are appended to this Business Plan.)

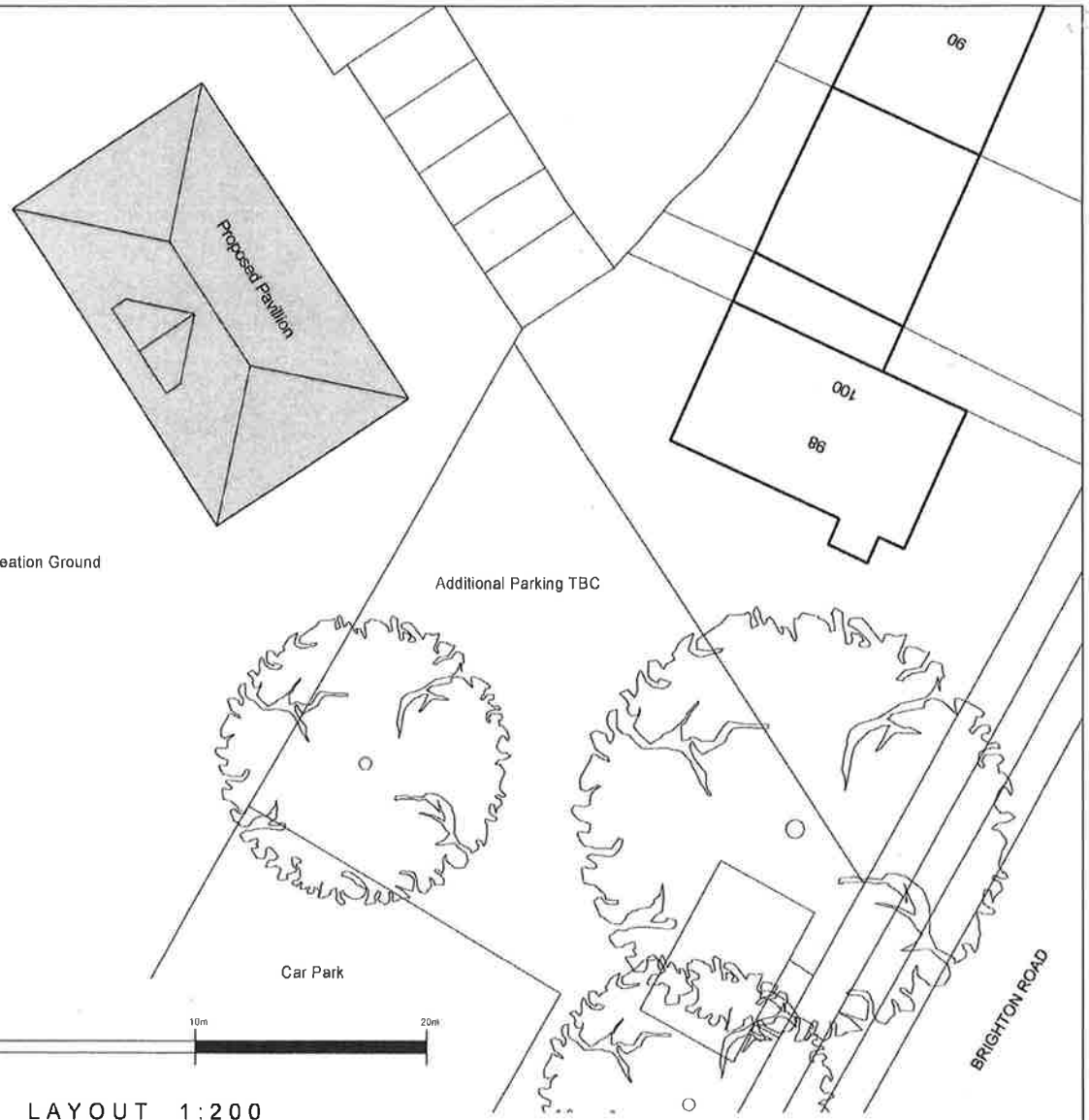
12.2.19



20m 0 100m 200m




LOCATION PLAN 1:2500

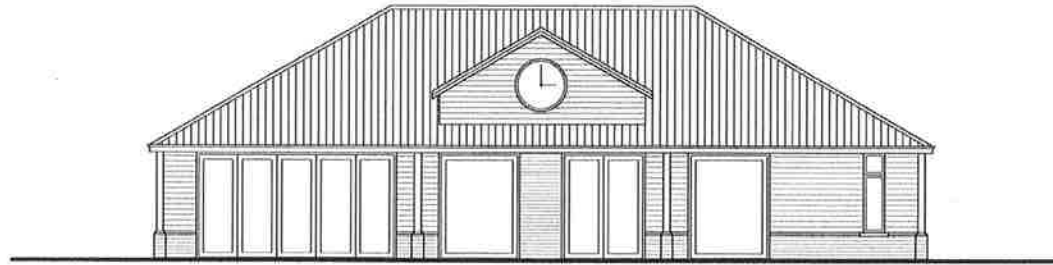


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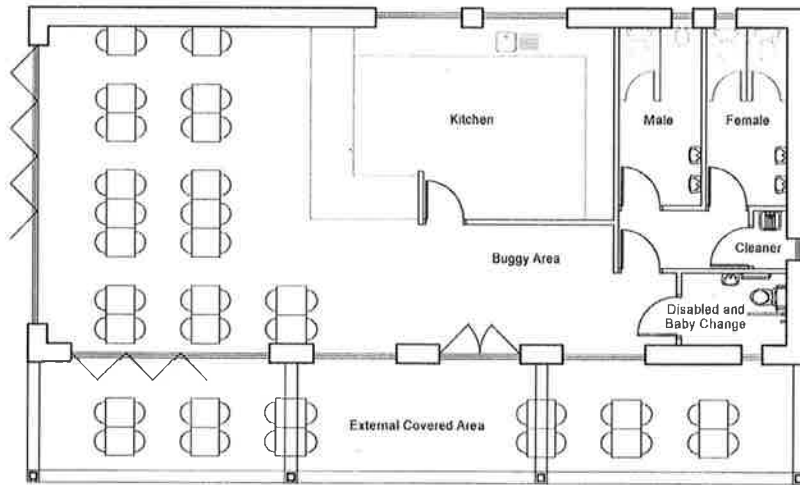
SITE LAYOUT 1:200

NOTES:
 Report all discrepancies, errors and omissions.
 Do not scale from this drawing.
 Verify all dimensions on site before commencing any work or preparing shop drawings.
 All materials, components and workmanship are to comply with all the relevant British Standards, Codes of Practice, and appropriate manufacturers' recommendations that from time to time shall apply.
 For all site work, see relevant drawings.
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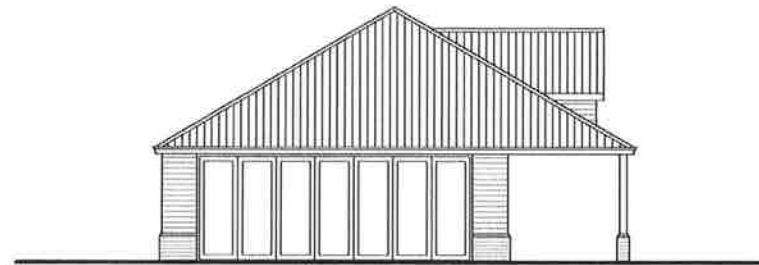
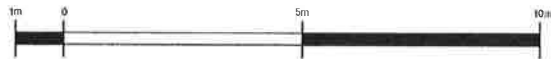
 Copeland Yussuf	Copeland Yussuf LLP The Garden Cottage, 217 Oadstone Road, Orpington, Kent SE8 5ZH T 01885 872 585 F 01885 872 585 E general@copelandyussuf.com copelandyussuf.com		Chartered Building Surveyors & Project Managers & Quantity Surveyors & CDM Co-ordinators &	
	CLIENT Horley Town Council	PROJECT Pavilion Cafe, Horley	DATE JUN 17	DRAWING NO. SHOWING 01
TITLE Location Plan and Site Layout		REFERENCE 190 002 SKA A		



Proposed Front Elevation



Proposed Ground Floor



Proposed Side Elevation

Materials Schedule

Walls - Stock brickwork pinth, with Marley Eternit cedral weatherboard above.

Windows and Doors - Double glazed aluminium windows and doors.

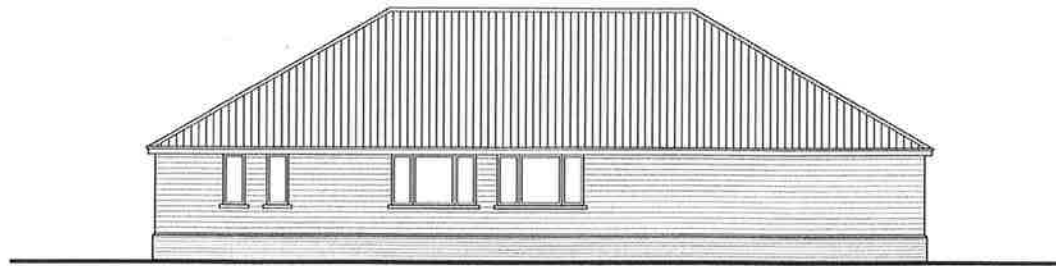
Roofs - Plain roof tile, Metal fascia soffit and rainwater goods.

NOTES:

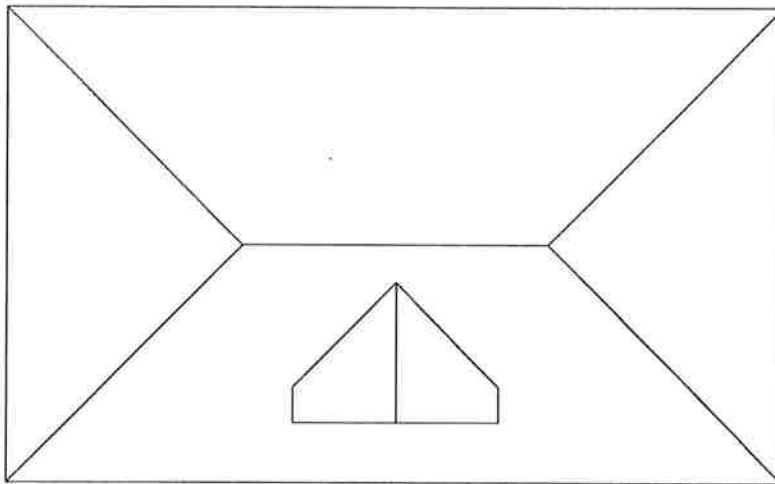
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time may apply
For all specialist work, see relevant drawings.
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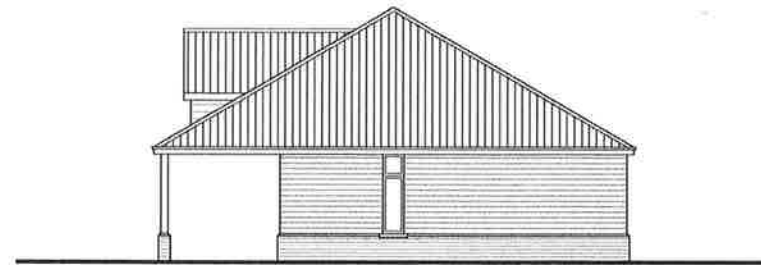
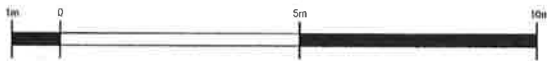
Copeland Yussuf LLP The Garden Cottage, 217 Oakdene Road, Orpington, Kent BR5 2AR T 01859 872 635 F 01859 872 685 E general@copelandyussuf.com copelandyussuf.com		Chartered Building Surveyors & Project Managers & Quantity Surveyors & QM Co-ordinators &			
CLIENT Horley Town Council	PROJECT Pavilion Cafe, Horley	DATE JUN 17	SCALE 1:100	DRAWN AA	CHECKED SKB
GA Plan and Elevations		190 002 SKB A			



Proposed Rear Elevation



Proposed Roof



Proposed Side Elevation

Materials Schedule

- Walls - Stock brickwork plinth, with Marley Eternit cedar weatherboard above.
- Windows and Doors - Double glazed aluminium windows and doors.
- Roofs - Plain roof tile. Metal fascia soffit and rainwater goods.

NOTES:

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Chartered Building Surveyors ✓ Project Managers ✓
Quantity Surveyors ✓ CDM Co-ordinators ✓

Client: Horley Town Council
Title: GA Plan and Elevations

Project: Pavilion Cafe, Horley

DATE: JUN 17	SCALE: 1:100 (EA)	DRAWN: AA	CHECK:
DRAWING NO: 190/002/SKC			REV: A

Places & Planning

Luci Mould
Head of Service

Reigate & Banstead
BOROUGH COUNCIL
Banstead | Horley | Redhill | Reigate

COPELAND YUSSUF
3 BORTHWICK STREET
DEPTFORD
LONDON
SE8 3GH

Ref: 17/02088/F

TOWN AND COUNTRY PLANNING ACT, 1990 AND LOCAL GOVERNMENT ACT, 1972 THE TOWN AND COUNTRY PLANNING (DEVELOPMENT MANAGEMENT PROCEDURE) (ENGLAND) ORDER 2015

The Council of the Borough of Reigate and Banstead, as District Planning Authority under the provisions of Part III of the Town and Country Planning Act, 1990, and Part IX of the Local Government Act, 1972 **DO HEREBY GRANT** permission for the development specified in the First Schedule hereto subject to the conditions (if any) specified in the Second Schedule for the reason specified in the Third Schedule hereto.

FIRST SCHEDULE

The development specified in the application for planning permission dated 16th October 2017

Horley Recreation Ground Brighton Road Horley Surrey RH6 8DA

Proposed pavilion to include cafe and public access toilets, with extended public car park. As amended on 28/11/2017

SECOND SCHEDULE

1. The development hereby permitted shall be carried out in accordance with the following approved plans.

Reason: To define the permission and ensure the development is carried out in accord with the approved plans and in accordance with National Planning Practice Guidance.

Note: Should alterations or amendments be required to the approved plans, it will be necessary to apply either under Section 96A of the Town and Country Planning Act 1990 for non-material alterations or Section 73 of the Act for minor material alterations. An application must be made using the standard application forms and you should consult with us, to establish the correct type of application to be made.

Plan Type	Reference	Version	Date Received
Location Plan	190 002 SKA	B	06.09.2017

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Proposed Plans	190 002 SKB	A	06.09.2017
Proposed Plans	190 002 SKC	A	06.09.2017
Site Layout Plan	190 002 SKD		06.09.2017
Site Layout Plan	190 002 SKE		06.09.2017
Proposed Plans	190 002 SKF		06.09.2017

2. The development hereby permitted shall be begun before the expiration of three years from the date of this permission.

Reason: To comply with Section 91(1) of the Town and Country Planning Act 1990 as amended by Section 51 (1) of the Planning and Compulsory Purchase Act 2004

3. No development shall take place until samples of the materials to be used in the construction of the external surfaces, including fenestration and roof, have been submitted to and approved in writing by the Local Planning Authority, and on development shall be carried out in accordance with the approved details.

Reason: To ensure that a satisfactory external appearance is achieved of the development with regard to Reigate and Banstead Borough Local Plan 2005 policies Ho9, Ho13, Ho15 and Ho16 and the Local Distinctiveness Guide.

4. Development shall not begin until full details of the proposed extract flues and ventilation system has been submitted to and approved in writing by the Local Planning Authority and shall be installed in accordance with the approved details.

Reason: To ensure that the proposed development does not prejudice the amenities of the properties in the surrounding area with regard to Reigate and Banstead Borough Local Plan 2005 policy Sh2

THIRD SCHEDULE

The development hereby permitted has been assessed against development plan policies Pc6, Re1, Re2, Cf1, Cf2, Cf3 and Mo7, and material considerations, including third party representations. It has been concluded that the development is in accordance with the development plan and there are no material considerations that justify refusal in the public interest.

INFORMATIVES

1. Your attention is drawn to the safety benefits of installing sprinkler systems as an integral part of new development. Further information is available at www.firesprinklers.info.
2. The applicant is strongly encouraged to provide renewable technology within the development hereby permitted in order to reduce greenhouse gas emissions.
3. You are advised that the Council will expect the following measures to be taken during any building operations to control noise, pollution and parking:
 - (a) Work that is audible beyond the site boundary should only be carried out between 08:00hrs to 18:00hrs Monday to Friday, 08:00hrs to 13:00hrs Saturday and not at all on Sundays or any Public and/or Bank Holidays;
 - (b) The quietest available items of plant and machinery should be used on site. Where permanently sited equipment such as generators are necessary, they should be enclosed to reduce noise levels;

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- (c) Deliveries should only be received within the hours detailed in (a) above;
- (d) Adequate steps should be taken to prevent dust-causing nuisance beyond the site boundary. Such uses include the use of hoses to damp down stockpiles of materials, which are likely to generate airborne dust, to damp down during stone/slab cutting; and the use of bowsers and wheel washes;
- (e) There should be no burning on site;
- (f) Only minimal security lighting should be used outside the hours stated above; and
- (g) Building materials and machinery should not be stored on the highway and contractors' vehicles should be parked with care so as not to cause an obstruction or block visibility on the highway.

Further details of these noise and pollution measures can be obtained from the Council's Environmental Health Services Unit.

In order to meet these requirements and to promote good neighbourliness, the Council recommends that this site is registered with the Considerate Constructors Scheme - www.ccscheme.org.uk/index.php/site-registration.

4. The permission hereby granted shall not be construed as authority to obstruct the public highway by the erection of scaffolding, hoarding or any other device, apparatus or material for which a licence must be sought from the Highway Authority Local Highways Service.
5. The applicant is encouraged to provide a fire retardant finish to the building.
6. The applicant is advised that relevant food hygiene standards should be observed before commencing food preparation. Please contact Environmental health for further information.

Please remove any site notice that was displayed on the site pursuant to the application.

Dated this 21st December 2017

Luci Mould

Head of Places & Planning (duly authorised in this behalf)

Any approval given herein relates only to development under the Town and Country Planning Act, 1990. Consent under the Building Regulations may also be necessary

APPENDIX B

Newlyn Contractors Limited's Contract Sum Analysis

Elem	ELEMENTAL SUMMARY	TOTAL / £	Notes
0-6 MEASURED WORKS			
0	Facilitating Works	5500	
1	Substructure	82987	
2	Superstructure	112412	
3	Internal Finishes	22966	
4	FFE	-1400	
5	Services	38275	
6	External Works	181310	
7-9 PROJECT/DESIGN TEAM FEES			
7	Consultant's Fees	11500	
8	Main Cont. Pre-construction Fees	7,500.00	
9	Main Contractor's Design Fees	8,000.00	
10-12 OTHER PROJECT COSTS			
10	Other Development Costs/Fees	2000	
11	Health and Safety	2500	
12	Site Waste Management Regulations	N/A	
TOTAL		476,360.00	

Ph	Elem	0-8. MEASURED WORKS	£	Notes
1 Substructure				
1	1	Excavate to reduce levels. Excludes disposal off site	29,460.00	
1	1	Foundations	17,520.00	
1	1	GF Slab	19,257.00	
1	1	Above and below slab drainage	10,250.00	
1	1	Allowance for soft spots	6,500.00	
SUBSTRUCTURE TOTAL			82,987.00	

Ph	Elem	0-8. MEASURED WORKS	£	Notes
2 Superstructure				
<u>Frame</u>				
<u>Roof</u>				
1	2	Pitched roof/valley gutters	9,232.00	
1	2	Roof tiles	15,850.00	
1	2	Metal fascia soffit	4,440.00	
1	2	Rainwater goods	2,100.00	
<u>Stairs & Ramps</u>				
<u>External Walls</u>				
1	2	External walls - stock brickwork plinth	3,705.00	
1	2	External walls - Blockwork	24,485.00	
1	2	External walls - Weatherboard	350.00	
1	2	External walls - Columns to external area (incl. brickwork)	2,400.00	
<u>Windows & Doors</u>				
1	2	Front bi-fold door	4,963.00	
1	2	Side bi-fold door	6,223.00	
1	2	Double door	2,250.00	
1	2	Windows to elevations	5,750.00	
1	2	Security shutters	12,832.00	
<u>Internal Walls & Partitions</u>				
1	2	Plasterboard partitions	4,750.00	
1	2	Internal wall linings - excl. sports hall external walls	5,080.00	
<u>Internal Doors</u>				
1	2	Internal doors, single	3,800.00	
1	2	WC doors	2,352.00	
1	2	IPS to WCs	1,700.00	
<u>Other</u>				
1	2	Clock	500.00	
SUPERSTRUCTURE TOTAL			112,762.00	

Ph	Elem	0-8. MEASURED WORKS	£	Notes
3 Internal Finishes				
<u>Wall Finishes</u>				
1	3	Paint to partitions	2,700.00	
1	3	Paint to inside of external walls where lined	3,998.00	
1	3	Tiling to WCs	1,770.00	
1	3	Allowance for enhanced wall finishes	500.00	
<u>Floor Finishes</u>				
1	3	Screed	4,200.00	
1	3	Flooring - Non-slip vinyl to WCs & Kitchen	1,700.00	
1	3	Flooring - Vinyl	2,600.00	
1	3	Flooring - decking to external covered area	INC	
<u>Ceiling Finishes</u>				
1	3	Ceiling - MF	2,998.00	
1	3	Ceiling - decorate MF	2,000.00	
1	3	Ceilings - Allow for bulkheads etc	500.00	
INTERNAL FINISHES TOTAL			22,964.00	

Horley Café Pavilion
Contract Sum Analysis



Ph	Elem	0-8. MEASURED WORKS	£	Notes
	4	FFE		
1	4	Kitchen	Excluded	
1	4	Cleaners cupboard	400.00	
1	4	Mirrors	250.00	
1	4	Baby change	250.00	
1	4	Signage allowance	500.00	
FFE TOTAL			1,400.00	

Horley Café Pavilion
Contract Sum Analysis



Ph	Elem	0-8. MEASURED WORKS	£	Notes
5 Services				
1	5	Sanitary appliances - Toilets (fully fitted out)	4,500.00	
1	5	DDA Doc M Pack	1,500.00	
1	5	Urinals	200.00	
1	5	Kitchen extract & capped services	INC	
1	5	Domestic services	INC	
1	5	Hot water and heating	6,000.00	
1	5	Drainage	INC	
1	5	Electrical installations	11,560.00	
1	5	Lighting	INC	
1	5	Fire & lightening protection	3,400.00	
1	5	Fire alarms	3,865.00	
1	5	Disabled Alarm systems	600.00	
1	5	Intruder Alarms	2,150.00	
1	5	Access controls	3,500.00	
1	5	Sound/ PA systems	1,000.00	
1	5	Testing and commissioning	INC	
SERVICES TOTAL			38,275.00	

Ph	Elem	EXTERNAL WORKS	£	Notes
	6	External Works		
1	6	Excavate surface of external areas	20,580.00	
1	6	New tarmac roads & parking spaces	46,610.00	
1	6	Footpath	17,300.00	
1	6	External bin store	2,270.00	
1	6	Soft landscaping	2,000.00	
1	6	External drainage	13,850.00	
1	6	External lighting including 2no lamp posts	1,800.00	
1	6	Allow for incoming electrical	5,000.00	Provisional
1	6	Allow for data / comms	2,000.00	
1	6	Allow for water	3,500.00	Provisional
1	6	Testing and commissioning	1,000.00	
1	6	Preliminaries	65,400.00	
EXTERNAL WORKS TOTAL			181,310.00	