



Marden Parish Council

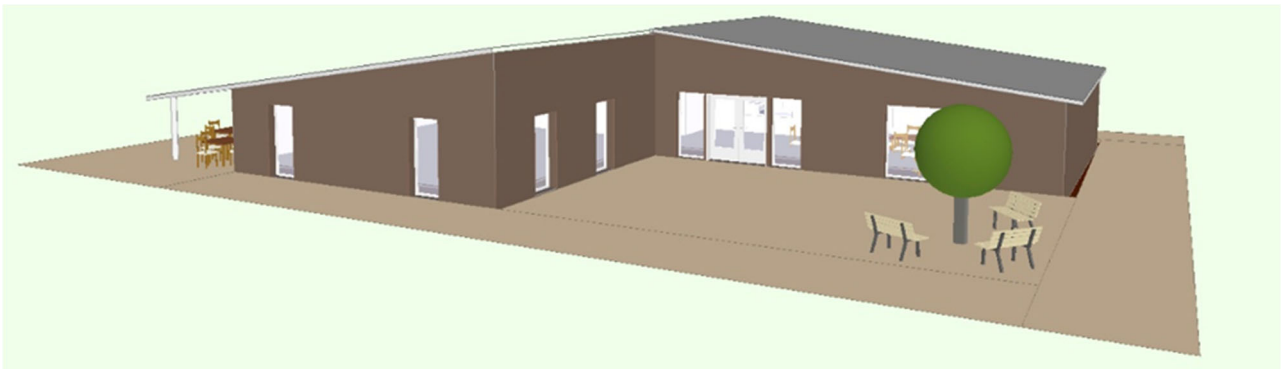
MARDEN COMMUNITY FACILITIES PROJECT COMMUNITY CONSULTATION BUSINESS PLAN

DECEMBER 2021

The Vision

Every community should have facilities that are open to all and are the focal point for community activities of all age groups in the community.

The building(s) should be kept clean, warm and safe and be well maintained to ensure they are fit for their purpose, meet equality of access needs and health and safety standards. They should aim to provide a scale of accommodation to meet current requirements and be flexibly designed and well managed to meet the future needs of the community. Wherever possible, sustainable construction techniques should be used in order to reduce the impact on the environment.



Introduction and Background

Marden is a lovely, rural parish, in a beautiful English county. Population growth over the years testifies that many people think so, not only those born and bred here, but others from far and wide choosing to settle in the area (population up 17% between 2001 and 2011, with a further 15-20% increase via recent planning approvals). It is a welcoming parish, which deserves a worthy and recognisable focal point, a “hub” for every parishioner, at all times, now and in the future, should they wish or need to use it.

Marden should meet the future headlong as a progressive, thriving, satisfying place where residents of all ages enjoy living and feel a sense of belonging. The existence of the Primary Academy is one of the key elements in this, as is the Pre-school as an important feeder to the Academy and providing a vital service to the community, its future reinforced by Government legislation. A Parish Hub and a Pre-school should be considered essential, not mutually exclusive as we embrace the future.

The current facilities and its shared arrangement with the Primary Academy have existed since 1994. Much has changed since then, and by 2011 it was generally recognised that an expansion and upgrade were required. The Parish has been very fortunate in that a proposal to gift a parcel of land to the community was made as part of the New House Farm housing development. This is a once in a generation opportunity with the land being next to the current community centre and recreation ground.

A working group of the Parish Council has been in place since March 2015. This group has wide, diverse and inclusive membership drawn from the Parish Council, the Marden Village Trust, the Church, the Chapel, all current user groups as well as from the general community. The Community Facilities Working Group (CFWG) reports monthly to the Parish Council in order to provide good governance and ensure that the community objectives are being met.

The detailed studies and community consultations led to the conclusion that a new community owned building should be built and operated, in conjunction with the existing facilities, by a Charitable Incorporated Organisation (CIO), a proposal that was approved by the parish at the end of 2016. An outline design has now been finalised for a new building and village green which has been submitted for planning approval. The overall cost at current estimates will be no more than £735k (£735,000), with £53K spent to date, leaving a cost to complete of £682k. While the bulk of the funding will, if supported by the parish, come from a Public Works Loan, it is hoped that the parish will come together and help reduce the overall cost by volunteering in areas where skills exist.

Challenges and limitations

The move to the current community facilities in 1994 allowed for an expansion in community activities within the parish but in 2004 it was agreed to allow the Pre-School to use the community rooms during the day making it initially difficult and ultimately unrealistic for other groups to meet prior to 18:00 on weekdays during term time. To meet Government support for early years education, the number of hours increased and in more recent years the Pre-School has provided a Breakfast Club and After School Club and a number of holiday days as part of its provision. This important out of school hours service is very popular with working parents within the parish. The sports hall has always been shared with the Academy and therefore not available during the school day and some agreed weekends. The impact of these vital community activities has been to greatly curtail the availability of, and access to, the community centre by all other user groups, something that was not envisaged when the original move to this centre was made in 1994.

Currently there is a notable lack of activities for young people within the parish, with only Brownies, Guides, and junior tennis coaching available. There are no activities for babies, toddlers, under school-age children – apart from Pre-School. A youth club was started in 2018 and while it has proven to be very popular it has clearly shown the limitations of the current facilities, particularly in the winter and spring months when daylight hours are shorter, and the Recreation Ground is unavailable in the evenings. Equally, due to the use of the community rooms by the Pre-School, there is no time available during the day for groups and activities such as lunch clubs and other activities that could support the health and wellbeing of the elderly and vulnerable in the parish.

The current community rooms are now 26 years old and having been constructed in a different era they are not fully compliant with modern standards, a specific example being disabled access and facilities. Therefore, it has many restrictions on use and availability.

Validation / Evidence of Community Consultation and Support

In 2011 there were 477 young people aged 5-17 within the ward area and within Marden there were very limited activities for this age group. The project aims to provide a venue and availability for activities such as table-tennis, pool, indoor football, an expanded Youth Club, and discos for this age group. Working age residents (2,081 16-64-year-olds within the ward area in 2011) make up over half the ward and expanded local area populations. Consultations have highlighted a keen interest in a variety of activities in the new facilities, including line dancing, art classes/groups, computer club and book sales to mention a few.

Many older residents of the parish are disinclined to come out at night to meet for a variety of reasons. It is therefore important to be able to provide daytime activities such as coffee morning /afternoon clubs, lunch clubs, daytime fitness groups and general drop-in sessions within the parish. Providing such activities has been seen as a high priority for a number of years as, with an ageing demographic, it will help reduce isolation and provide support for the vulnerable throughout the parish. While the Covid 19 pandemic has cast a spotlight on loneliness and

dementia, it has been recognised for some time that this is a growing issue with an ageing population. The need to provide a safe warm place for people to meet has been a high priority for the CFWG. The CFWG held a specific Community Consultation Event for a new community facility in December 2015. The event was advertised in the parish magazine delivered to every household in the parish, by email to user groups and organisations and the flyer was handed out beforehand. All 108 responses agreed the need for a new Community Centre with over 30 people offering to help with the project.

Having reviewed the detailed requirements for a new facility a further community consultation questionnaire was sent to all households within the parish in June 2016. 196 responses were received from 598 properties, with 22 identified as unoccupied, a response rate of 34%. The responses helped clarify the requirements of the proposed new facilities and assisted directly in the conceptual design proposal put to the community in October 2016. In early 2017 two open events were held to look at specific requirements for the elderly and youth in the parish. These sessions helped to validate further the design proposal agreed in late 2016. These sessions led directly to the implementation of a Youth Club, although working within the constraints already highlighted and a monthly Saturday coffee morning for older vulnerable parishioners was started.

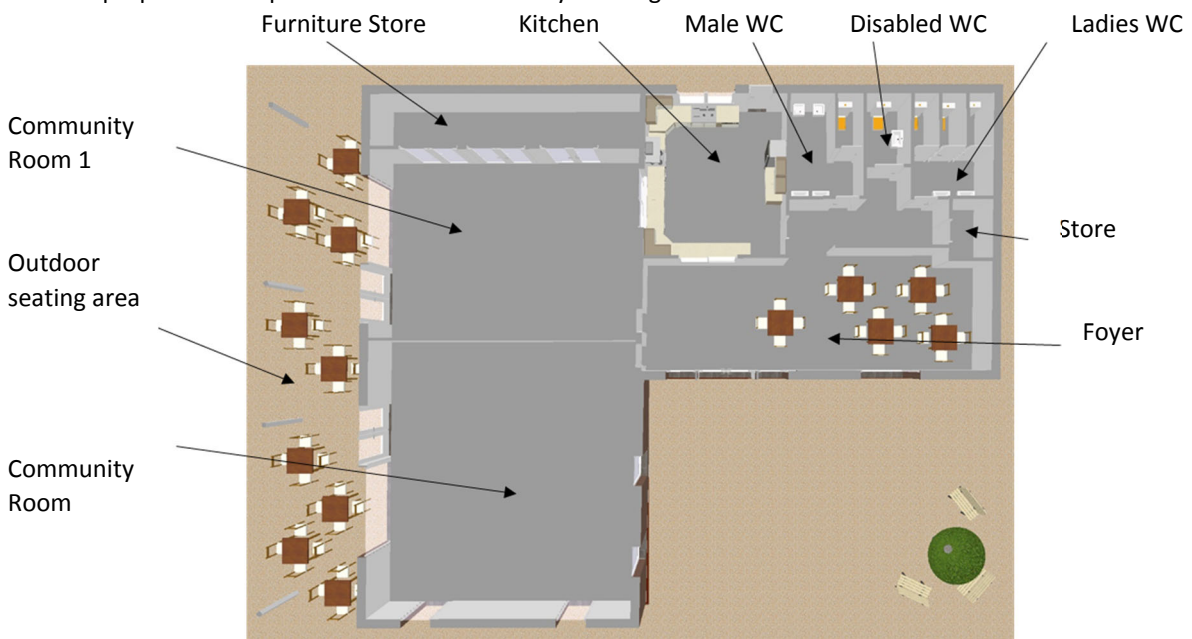
Design Proposal

As part of the New House Farm (NHF) housing development, the Parish Council will be gifted a green-field plot of land explicitly for a new community building and village green. This plot is adjacent to the current community centre and recreation ground and together will provide an integrated set of facilities that will be owned by and of benefit to the whole parish for many years to come.

The conceptual design presented in October 2016 discussed the pros and cons of several options from “do nothing” through to what was called a “hybrid” option where the new build and the existing facility would be operated as an integrated community centre. The community overwhelmingly supported the “hybrid” option which, at the time, had a projected cost of £400k+, of which there would be an anticipated requirement for a Public Works Loan of £300k. In early 2017 a community wide questionnaire was sent to all households in the parish seeking support to increase the precept to cover the repayments associated with a Public Works Loan of £300k. This proposal was supported, and the precept was increased from the start 2017/18 financial year by £13,500 per annum.

The delay in the sale of the NHF site to a developer and the current issues to be addressed around phosphate pollution in the River Wye has meant that the build-up of financial reserves has allowed the Parish Council to move the project forward, produce a design layout and submit a planning application as part of the overall NHF Housing Reserved Matters application (RIBA stage 0 to 3) at a cost to date of £53.4k. The design submitted for planning approval is largely based on the community approved 2016 design combined with a detailed proposal for a village green that meets the ecological planning requirements.

1. The proposed floor plan of the new community building:



2. The plan for the whole site including the village green is shown below:



Integration with Current Facilities

The amalgamation of current and new, will provide a significantly larger and more flexible group of rooms which will enable the requirements of a changing and expanding demographic to be accommodated now and will be fit for purpose for many years to come. It will continue to allow for sporting activity in the current “shared” hall (badminton, youth club activities & short mat bowls currently) as well a variety of keep fit type classes run by third party organisations and the youth club.

The new building will provide a flexible layout where rooms can be combined or opened up dependent upon the desired requirements. Specifically, the two main rooms can be opened to provide a versatile and spacious hall area while the lobby will provide an area for daytime café and lunch club activities. Overall, the combined facilities will allow for several different groups to meet at the same time and throughout the day, something the current facilities are unable to offer.

The new build combined with the village green will provide a special link with the current Academy & Community building as well as the Recreation Ground run by the Marden Recreation Ground Trust (MRGT), which additionally includes a play area (to be significantly expanded with S106 money resulting from the NHF development) and a resurfaced tennis court (also from S106 money), multi-use games area, football pitch and changing rooms.

Management of Combined Facilities

At the Marden Village Trust AGM in November 2020 the constitution was amended to allow the trustees to work with the parish council to investigate the best options for a single management structure, how the MVT would be wound up and how its assets might be transferred to a successor organisation. At this time, it is believed that a Charitable Incorporated Organisation (CIO) would be the best successor organisation.

Part of the overall process will be to develop a new constitution that will be suitable for the current and future facilities to be offered. The newly formed organisation would have broadly the same objectives as the current

Trust. With a new charitable organisation and constitution agreed and approved by the Charity Commission the Parish Council, upon completion of the new building, will lease the new facility to the CIO for 30 years at zero cost. The intent is for the CIO to have a maximum of 12 Trustees who would ideally employ a caretaker manager and bookings secretary.

Ecological and sustainability (E&S) features

The submitted planning application includes various E&S features within it. For example, there will be a wildflower area on the south side of the village green, and the planting of a number of native species trees, mostly on the edges of the plot. The hedge on the north side will be retained apart from two small areas for pedestrian access to the site and new mixed native species hedges will be planted on the eastern and southern borders of the site. In addition, timber wheel stops will be sited on the parking places and there is an area included for a community garden as well as other planted borders.

All the above features will promote biodiversity and sustainability for the whole site.

Other E&S features in the plan of the whole site are cycle parking hoops to promote sustainable transport and paths made of resin bound gravel rather than tarmac, to improve permeability and sustainability.

Part of the work to prepare the Business Plan was commissioning a Zero Carbon Study to determine what eco features cost and which features could be included in the build cost of £559.9k. Currently the following features have been included:

- Electric panel heating throughout
- Extraction ventilation to toilets and kitchen, natural ventilation elsewhere
- Electric immersion heater and storage cylinder for hot water
- 40 m² of Photovoltaic solar panels (PV).

While these measures will help towards providing a sustainable building in line with Herefordshire's climate change priorities, they fall short of the features that the Community Facilities Group and Parish Council would have liked.

Various costs have been provided by the Zero Carbon Study that could potentially increase the ecological and sustainability features in the new building. The following options have been identified but further analysis would be required to determine which, if pursued, would provide the best benefit to the parish. However, these items come with increased costs which could only be met with increased grant awards, sponsorship by local businesses and parishioners and other fundraising.

1. To achieve Zero Carbon using heating, ventilation and hot water system above, with 160 m² PV – extra cost £25k.
2. To achieve Zero carbon using as below – extra cost £23k + ground works
 - a. Direct Exchange Ground Source heat pump for heating halls and lobby with underfloor heating and electric panel heaters elsewhere
 - b. Heat recovery ventilation to halls and lobby and extraction ventilation to toilets and kitchen
 - c. 110 m² of PV.
3. To use Air Source heat pump with underfloor heating and electric panels as above – extra cost £15k.

Other items being considered are:

1. Rainwater harvesting system for toilets x4, with mains back up in the event of no rainwater – extra cost £3.5-4k.
2. Electric Vehicle charging points. The cost is reducing all the time and are likely to be a mandatory requirement in the future.

Given the remaining duration of this project much is likely to change in this area and the project / design team will continue to consider the best approach that will provide maximum benefit to the Parish while meeting the parish and Parish Council's climate response objectives.

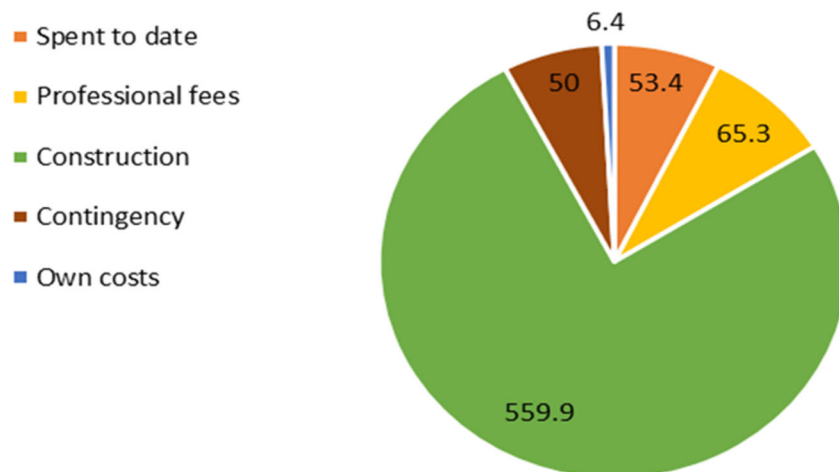
Capital Costs and Funding

The total project capital cost is estimated to be as shown below:

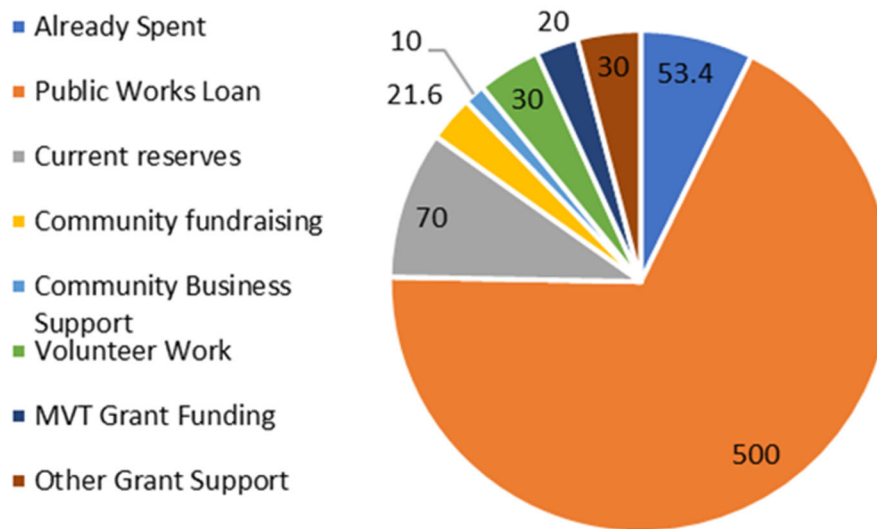
Project Phase		Capital Cost £000
<i>Spent to date (completion of outline design and planning application)</i>		53.4
Professional fees to complete (RIBA 4-7)		
- Architect & Principal Designer	26.5	
- Quantity Surveyor	12.5	
- Structural & Civil Engineer	9.5	
- Mechanical & Electrical Engineer	14.5	
- Landscape Architect	8.3	
Sub-total of Professional Fees		65.3
Construction – Design & Build (to be tendered)		
- Construction Team		
- Internal fit out		
- Soft Landscaping of total site		
- Hard Landscaping		
Sub-total of Design & Build		559.9
Contingency / inflation (10% of design and build excluding landscaping)		50.0
Own Costs to complete (Legal Costs, community events, Clerks Costs)		6.4
<i>Total Projected Project Costs for both building and village green</i>		<i>735.0</i>

To be funded by:		
Costs to date funded from reserves and precept		53.4
Public Works Loan (from precept with parishioner support)		500.0
Current reserves (includes estimate for current financial year)		70.0
Community Fundraising		21.6
Community business support		10.0
Community Volunteers (painting, tiling, plastering, planting, fencing etc.)		30.0
MVT Grant funded items (Kitchen fitout, tables & chairs, storage cabinets)		20.0
Other grant support		30.0
<i>Total projected funds raised</i>		<i>735.0</i>

Project costs in £k



Funding in £k



An additional cost for a suitably soundproofed partition wall is £14k. This is something the new CIO might be able to fund from grants that are only available to charities.

It can be appreciated that to control the costs, it is vital that both businesses and parishioners in the community support the project with donations of both time and materials to undertake aspects highlighted as Community Business Support and Community Volunteer work.

Impact on the Precept in increasing the loan to £500k

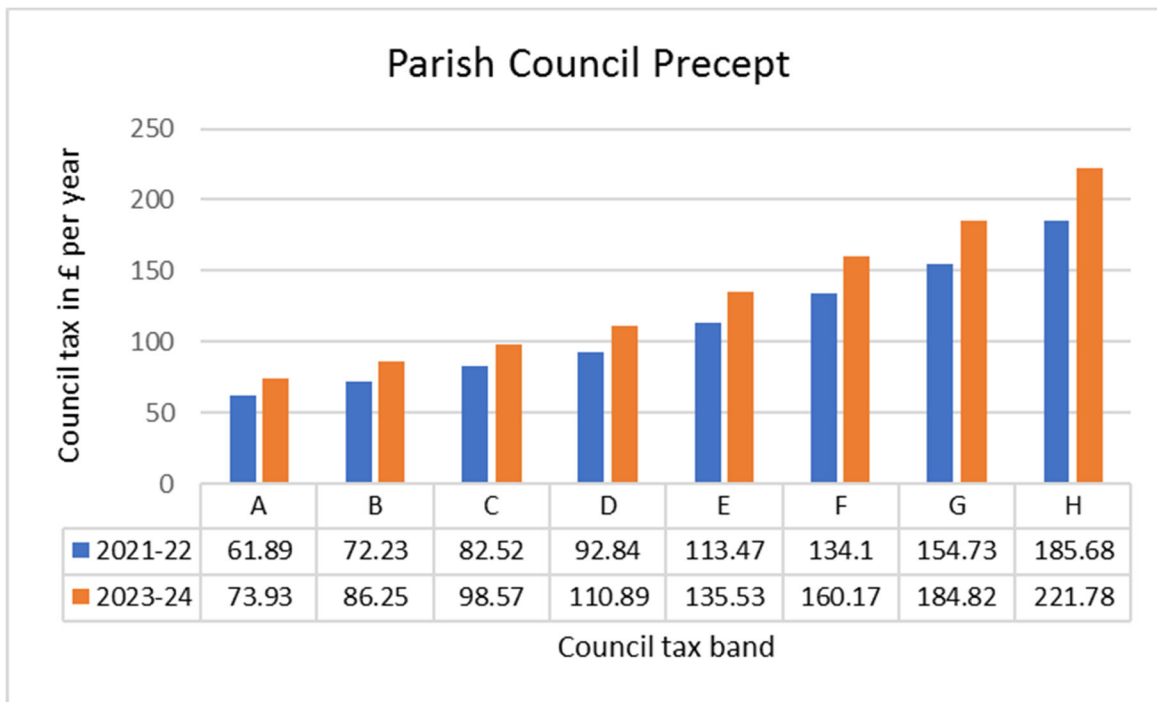
The repayment of the Public Works Loan (PWL) of £500k will be paid from the precept. A repayment for a loan of £300k was approved in early 2017 with a request for support for repayment for an additional £200k now being made. The likely cost to parishioners for the additional £200k is shown in the table below. These figures are based on the current housing within the parish and as the housing increases in the coming years the precept will likely lower per household.

Figures relate **only to part of Council Tax that is the Parish Council precept charge**. The Herefordshire Council and Fire & Rescue etc elements are not included in the figures and will rise in line with reduced government grants to main councils and inflation and care costs within Herefordshire.

BAND for Council Tax	A	B	C	D	E	F	G	H
2021-2022 precept charge of £51,500	£61.89	£72.21	£82.52	£92.84	£113.47	£134.10	£154.73	£185.68
Of which £38,000 is general precept and £13,500 is to repay a Public Works Loan of £300,000								
Rates at 10/10/21, £14,105 now required to pay off £300,000 loan over 30 yrs								
2023-2024 precept charge of £61,508	£73.93	£86.25	£98.57	£110.89	£135.53	£160.17	£184.82	£221.78
Of which £38,000 is general precept and £23,508 is to repay a Public Works Loan of £500,000, rates at 10/10/21, loan over 30 yrs								
Increase per YEAR on current precept	£12.04	£14.04	£16.05	£18.05	£22.06	£26.07	£30.09	£36.10
Increase per WEEK on current precept	£0.23	£0.27	£0.31	£0.35	£0.42	£0.50	£0.58	£0.69

The Public Works Loan is a fixed rate over 30 years – fixed on the day the Loan is taken out. On 8 December 2021 the rate is 1.87% for a £500,000 loan over 30 years.

If a Public Works Loan is taken out in 2022-23 the repayment will be made from existing reserves for the project. The precept will not increase until 2023-24.



Projected Operating Costs of Combined Facilities

The existing and new facilities will be run under a single organisation who will lease the new building from the Parish Council. The Parish Council will be responsible for the maintenance and upkeep of the Village Green.

The following five-year projection of operating costs is based on the last full year operating accounts of the Marden Village Trust, these accounts being representative of the previous four financial years. A conservative approach has been taken regarding both future costs and potential revenues.

BASED ON 2018/19 ACCOUNTS - Last complete year before Covid		ANNUAL FORECAST FROM STARTUP				
	Current	Estimates	Estimates	Estimates	Estimates	Estimates
	Facilities	Year 1	Year 2	Year 3	Year 4	Year 5
Base Income						
Current income from community room hire	2525	2525	2778	2778	3055	3055
Current income from hall hire	3215	3215	3537	3537	3891	3891
Current Income from Pre School	4700	4700	5000	5000	5500	5500
Additional revenue due to expanded facilities		1000	1600	2200	2400	2400
Ability to hold wedding type events		600	600	1200	1200	1200
Total Revenue (From Facility Hire)	10440	12040	13514	14715	16046	16046
Community Facilities fundraising income		800	1000	1500	1500	2000
TOTAL INCOME	10440	12840	14514	16215	17546	18046
Expenditure						
Employee costs (booking secretary / Cleaner)	1320	1808	2012	2222	2439	2661
Utilities (Gas Water Electricity)	1805	3955	4014	4074	4136	4199
Insurance (Building, Contents and 3rd Party)	923	1673	1706	1741	1775	1811
Licences (performing rights and general licence)	337	437	465	482	495	500
Maintenance and security	1941	2141	2200	2200	2232	2257
Waste disposal (Trade waste and sewerage collections)	348	600	630	665	700	740
Other costs (Telephone / broadband / cleaning materials / sundry)	1130	2080	2126	2160	2196	2231
TOTAL EXPENDITURE	7804	12694	13153	13544	13973	14400
PROFIT / (LOSS)	2636	146	1361	2670	3573	3646
Sensitivities						
1. If caretaker / manager included 8hrs/week @ £12/hr (£4992)		(4846)	(3631)	(2322)	(1419)	(1346)
2. Pre School leaves current facilities		(4554)	(3639)	(2330)	(1927)	(1854)

Risk Assessments

1. Project Fulfilment

<u>Risk</u>	<u>Probability</u>	<u>Impact</u>	<u>Response</u>
1. Delay in planning application approval	H	Delay in project	No impact on project cost as next phase will not start
2. Delay in gifting of land	L	Delay in construction phase	
3. Increase in costs	H	Higher overall project cost	Contingency and inflation allowed for in estimates
4. Delay in construction completion	H	New facilities not available	No real impact as will still have the use of current building
5. Funders fail to materialise	M	Biggest impact would be if PWL was not approved	Project would be put on hold indefinitely until other funding available
6. Volunteers not available	L	Will delay project and increase cost	Clear plan and timing of work agreed prior to project start
7. Conversion to CIO blocked by Charity Commission	L	No impact on project build as MVT could run as is	Planned conversion agreed with Charity Commission at earliest opportunity
8. Issues with VAT recovery	L	Increase project costs	Identify areas of concern prior to start of build

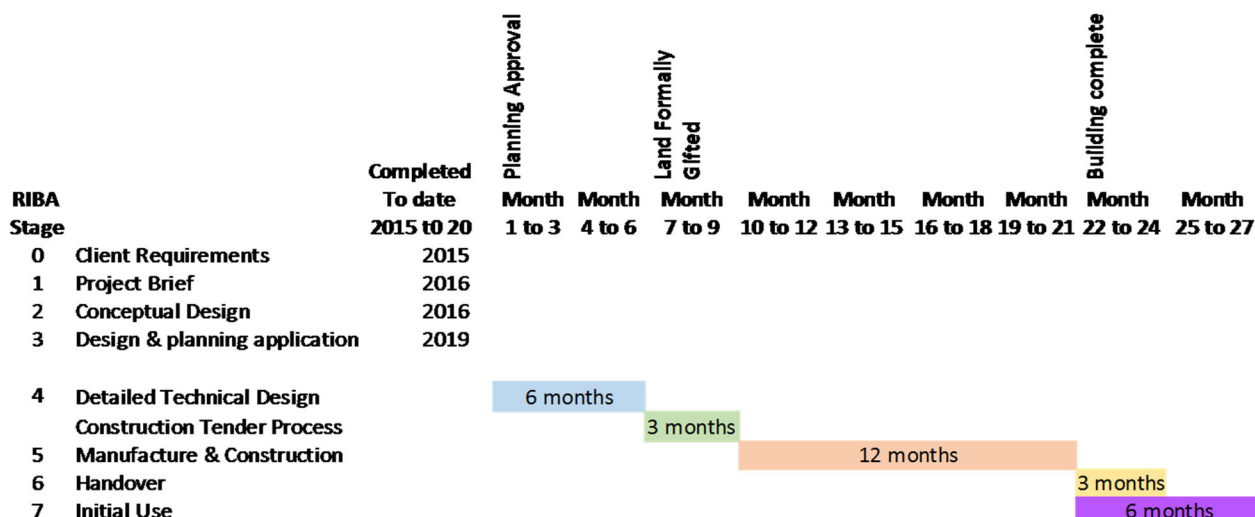
2. Operating Post Completion

<u>Risk</u>	<u>Probability</u>	<u>Impact</u>	<u>Response</u>
1. Increase in projected operating costs	H	Would reduce profit/increase loss	Inflation currently very low so increases unlikely to be of significant impact
2. Delay in establishing new CIO	H	Little project impact as could be run by MVT	Planned conversion agreement sort with Charity Commission at earliest opportunity
3. Pre-School leaves	L	Income drops by up to a third	Would need to look for further daytime hire potential. Worst case CIO would require grant support from Parish
4. Unable to attract parish-based organisations	L	Reduction in anticipated rental income	Increase hire charges or increase PC grant or run facilities by volunteers
5. Unable to attract third party hirers	L	Reduction in anticipated rental income	Increase hire charges or increase PC grant or run facilities by volunteers

Project Timeline and Major Milestones

There are currently two major constraints to producing a specific project timeline. The first is that the next phase of the project cannot begin until the planning application has been approved and the associated conditions known. This has taken on greater importance due to the potential requirements around the phosphate issue. Once the planning application has been approved the detailed design and construction tender work can begin. The second

critical constraint is when will the land will be gifted to the Parish Council as any groundwork cannot commence until transfer has taken place.



Management and Delivery

Marden Parish Council has overall responsibility for the delivery of this project in a timely manner and on budget once the planning application has been approved, the land has been gifted and the lead architect appointed. Marden Parish Council has appointed an Architect led design team (CBW Design Ltd) for the completion of the Community Centre project. The format and structure of the team will cover all activities needed for the completion of the build. The lead Architect will report to the CFWG for general guidance and the Parish Council for all approvals.

Currently, it is assumed that the project will be procured under a Traditional Procurement route although, subject to design team advice, the Parish Council is open to alternative suggestions that might represent the best value (both quality & cost) delivery of the project.

In order to reduce overall project costs, it is hoped that a significant amount of finishing can be completed by local volunteers. The intent is for the contractor selected to erect the main structure and for the community to carry out specific identified work. It is anticipated that items such as site preparation, plastering, painting, flooring, laying paths, fencing and general planting would be appropriate and the CFWG will be looking for volunteers as this could save some £30k.

The design team will include the services of:

1. Architect (Project Lead - Lead Designer, Contract Administrator)
2. Principal Designer
3. Quantity Surveyor
4. Civils Engineer
5. Structural Engineer
6. Mechanical & Electrical Engineer
7. Landscape Architect

The intent is that the lead Architect will manage all day to day works and will report progress to the CFWG on a monthly basis. The CFWG Chair will then report to the Parish Council on a monthly basis and the MVT/CIO representative will report to the Trustees as appropriate. A monthly progress report will be posted on the Parish website and Facebook page with a summary report in the News and Views.

Community Feedback on this Business Plan

The parish council and CFWG are very interested in receiving your feedback on this document. If you have any comments, please email the Parish Clerk on parish.clerk@mardenherefordshire-pc.gov.uk or ring 07789 322771 or send your comments to Parish Clerk, 7 John Davies Place, Westcroft, Leominster, HR6 8JD.