



FOUR MARKS PARISH COUNCIL

COMMUNITY BUILDING AND RECREATIONAL HUB

PROJECT STRATEGY AND BUSINESS PLAN



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THE OBJECTIVE

To build and deliver in a centralised location a facility that can serve the social, recreational, supporting and event needs for the local community. Also serving as a small business hub with pop up desk space, and a community wide café.

The building would also house the Parish Council in the heart of the community and be 'self-funding' for future generations to benefit from for many years to come.

The facility would complement the existing, but restricted and outdated facilities in the existing village hall initially built in 1923, with an extension in the early 1960s', and Benians Sports Pavilion built in 1999.

THE BENEFITS

Economic:

Business provision for meeting use and areas for pop up desks for start-up businesses or those who work from home and need occasional meeting facilities. Managing and operational staff, and the provision of a café, giving local employment opportunities.

Social:

Offering a modern meeting area, a recreational hub for all ages of the community, a safe space for the children and youth to meet, and encourage socialisation, enjoy recreation, and play sport.

Environmental:

A fully sustainable building with green credentials, with detailed and enhanced landscaping fully in line with local County and district current climate change policies, offering a local facility negating the need for travel to alternative and further afield local locations.

To promote the local primary school's 'park and stride' initiative and encourage walking to school.

A 'one stop location' for community activities, general leisure, youth activities, sport, health and wellbeing, local business opportunities and social spaces for all ages.

PROJECT BACKGROUND AND EVIDENCE OF NEED

Four Marks and its abutting population has and continues to grow rapidly to well over 5,000 individuals with a 30% growth in dwellings in just the last 15 years. There has been no significant infrastructure added to existing facilities to compensate for the needs of this fast and large increase in population.

The Local Authority's Draft Local Plan LAA evidence on the planning area Four Marks and 'South' Medstead, states "*the number of services and facilities in Four Marks and South Medstead have not kept pace with the delivery of new residential development in recent years.*" The Four Marks Community Plan (2012) identified a need for meeting rooms, sports hall/leisure centre facilities, community hall, and internet café.

The Medstead and Four Marks Neighbourhood Plan (2016) on the infrastructure consultation notes, 'the results from the questionnaire made it very clear that residents are concerned that investment in the infrastructure in our villages has lagged significantly behind the very rapid increase in the number of new houses that have been built'.

EHDC Community Facilities Study (2021)

As an exception to the general good coverage of meeting places across the North/A31 corridor, there is a notable absence of facilities in Four Marks in relation to the size of the village, the recent growth experienced and the quantum of facilities in other places. The village has one facility, Four Marks Village Hall. The facility is well used but is not a modern flexible space that can respond to the varying and growing needs of this community.

In a bid to improve the facilities for the ever-growing village of Four Marks, it has been a continuing ambition to build a new facility which would complement the existing facilities to serve both residents of the village and beyond. With community support, the Parish Council is now actively pursuing this project with the aim of providing a multi-functional, modern, adaptable, and flexible new community space that would include sports, youth activities, meeting places, pop up business hubs, café, and venue for hire for Four Marks and its surrounding villages.

The change in circumstances over the past two years, and with the increase of residents working from home, this has accentuated the identified need for pop up business space, and ad hoc meeting facilities, which together with an integrated café, would bring an additional revenue stream to assist the building in becoming self-funding.

The proposed location at the Recreation Ground would encourage youth and social interaction, the new facility would provide a recreational hub for all ages, a safe space for the children and youth to meet, socialise, encourage, and enjoy recreation with a variety of organised sports and activities.

The new facility will be fully sustainable, taking into consideration the current climate emergency, with green credentials, additional sympathetic landscaping to compensate for any loss of green space and be fully in line with local County and District, as well as Parish, climate change policies. A local facility would reduce the need to travel to alternative and further afield locations. Additional and improved access and parking facilities would also support the local Primary School's 'park and stride' initiatives, encouraging walking to school.

In summary, the proposed new Community Building and Recreational Hub would be a 'one stop location' for community activities, general leisure, youth activities, sport, health and wellbeing, local business opportunities and social space for all ages, and being fully adaptable to accommodate growth for the benefit of future generations to come.

HISTORY

2012-2018 INITIAL PROJECT

A project for a joint community facility to provide a youth sports building between the Parish Council and the Four Marks Scout Group had previously been discussed, however anticipated funding from the District Council was not forthcoming so the Parish Council had no option but to withdraw from the project. The Scout Group were keen to continue pursuing the possibility of building a new Scout Hut as Phase I of the initial project, with the Parish Council building Phase II, when funds allowed. However, the Scouts, despite several successful fund-raising activities and two successful planning applications, were unable to raise enough funds to build a new facility.

- The Scout Hut has increasing maintenance requirements and with an increasing membership require a larger facility.
- The existing Village Hall has problems of inadequate parking, lack of capacity to accept all bookings, increasing maintenance requirements, and facilities which do not match newer halls, although does have the advantage of a site right in the centre of the village in Lymington Bottom.
- The Benians Pavilion is a sports pavilion, built in 1999, which serves the local sports clubs with changing rooms, lounge area and bar facilities. The Committee who run the Pavilion are looking to expand the bar area internally to make the building more sociable and user friendly for its current users. The feasibility of expanding the Pavilion was considered and discounted.

2018 Community Building Survey and public consultation

A consultation was held in Autumn 2018 on the desirability of building a large, new hall, capable of accommodating all existing and new community groups and other users. Options were presented to replace the hall, and a suggested location for a new building at the Recreation Ground was proposed as enlarging the current Village Hall would not be an option due to the planning requirement for adequate parking.

Following the consultation, a survey was conducted, and although there was a small majority who indicated their preference for a new facility at the Recreation Ground, there were also a high number of responses by people wishing to keep the Village Hall due to its more central location and accessibility. With no other feasible sites identified, and to be able to fund a larger facility, the Village Hall site would need to be sold to raise funds, but due to the resistance to its loss, it was agreed that as this was no longer an option, and the project was put on hold until after the local elections in 2019.

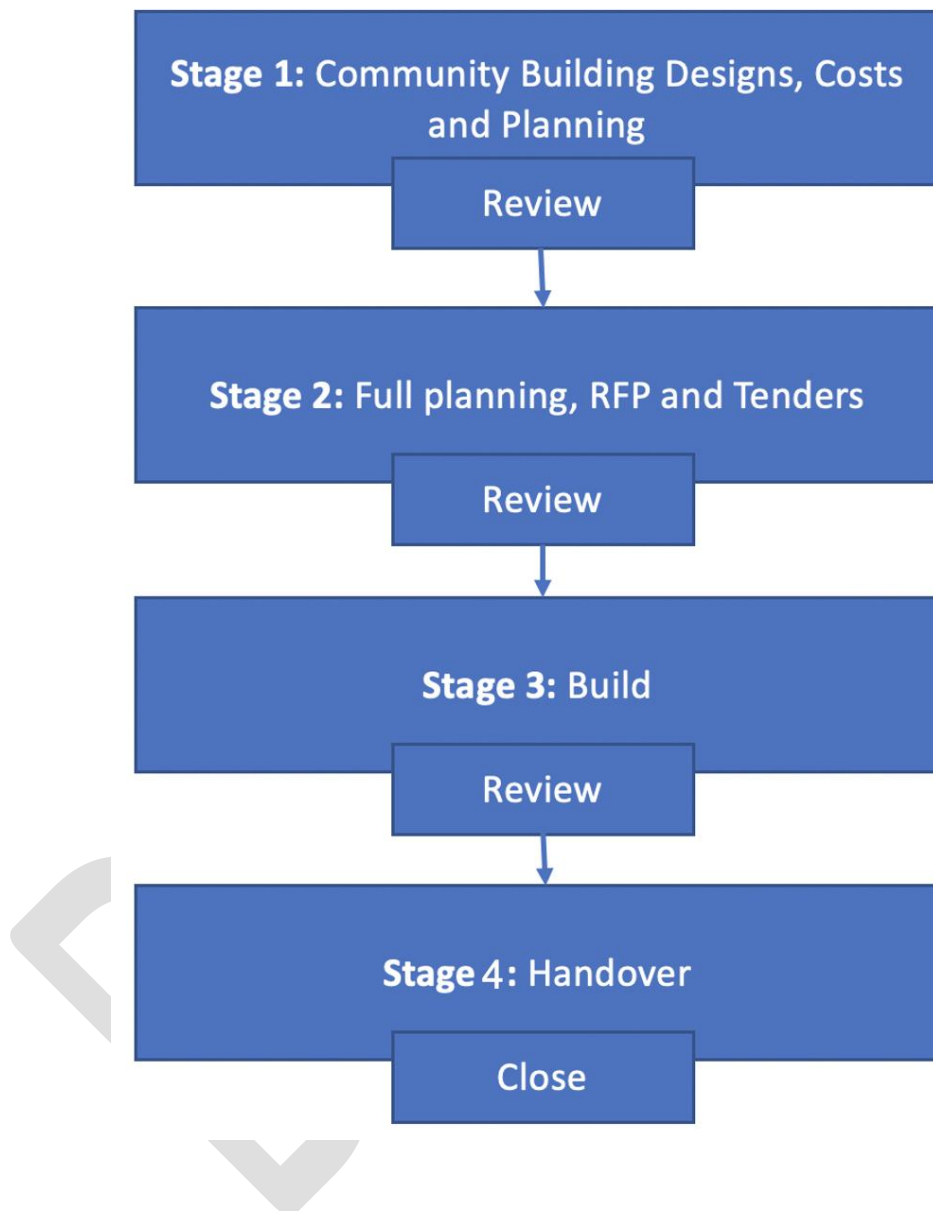
2019 A new vision

Following the Parish Council elections, a new working party consisting, at this stage, of Councillors was formed with a remit to look at providing a new smaller facility to enhance the current facilities rather than replace them. Taking all the detailed research that had been carried out by a succession of working groups into consideration, and together with site visits to other local venues to get a better idea of what facilities are popular and would be cost effective to provide, a new vision was formed. A concept was drafted, community surveys prepared and carried out, and the project gained momentum.

2020 The unprecedented delay

The pandemic halted progress, but as soon as it was possible to continue, the project continued.

PHASING AND STAGES



Business Stage	Phases of Project
Stage 1: Community Building Designs, Costs and Planning Pre-Application	<p>Phase 1 - Define Requirements for the size and type of building.</p> <p>Phase 2 - Provide concept designs for approval in principle by FMPC.</p> <p>Phase 3 - Provide pre-application material for approval by FMPC.</p> <p>Phase 4 - Provide high level ROM costs and potential revenue streams in a 3-year and 5-year Business Plan.</p> <p>Phase 5 - Start Finance Tracker.</p> <p>Phase 6 - Seek required capital funding from multiple sources.</p> <p>Phase 7 - Provide documentation presentation material for engagement with the community, other stakeholders, and potential funding sources.</p> <p>Phase 8 - Seek Pre-Application meeting with East Hampshire District Council (EHDC) Officers.</p>
Stage 2: Full Planning, RFP and Tenders	<p>Phase 1 - After Pre-Application advice received carry out preparation work for Full Planning.</p> <p>Phase 2 - Submit Full Planning application to EHDC through FMPC and liaise with the EHDC Case Officer.</p> <p>Phase 3 - Initiate BREEAM Requirements.</p> <p>Phase 4 - Identify all key elements of construction drawings, building regulations, groundworks, preparation, construction, and fitting out.</p> <p>Phase 4A - Tender preparation in each of the key elements assisted by FMPC Executive Officer.</p> <p>Phase 5 - Advertise tender/s, and upload onto Governments Contracts Finder website as per FMPC Standing Orders.</p> <p>Phase 6 - Review and award contract to chosen contractors (primary and sub).</p>
Stage 3: Build	<p>Phase 1 - Engagement of chosen contractor.</p> <p>Phase 2 - Milestone of shovel in the ground.</p> <p>Phase 3 - Milestone of each key component - groundworks, preparation, construction, and fitting out.</p> <p>Phase 4 - Milestone - topping off ceremony.</p> <p>Phase 5 - Build.</p> <p>Phase 6 - Finish and Commissioning.</p>
Stage 4: Handover	<p>Phase 1 - Ensure all snagging is complete and appropriate operational, maintenance, warranty documentation is provided by all contractors.</p> <p>Phase 2 - Provide training material and training sessions for equipment and services for all appropriate management team, FMPC, and community users.</p> <p>Phase 3 - Close down project: ensure all documentation is signed off, completed and finance tracker is closed.</p>

PROGRESS TIMELINE

Month/Year	Action
March 2021	Application submitted to EHDC for a CIL Infrastructure Grant for £1.25m
March 2021	Survey launched requesting feedback from the community on whether they would be prepared to have their precept increased to help fund the new facility
April 2021	Pre-planning application was submitted to EHDC
April 2021	Presentation given at the Annual Parish Meeting to over 80 members of the public, showing the proposed concepts and what the project team were aiming to achieve
June 2021	Application submitted to PWLB for a government loan of £1m
July 2021	Confirmation of award of CIL Infrastructure Grant for £1.25M, conditional on acceptance of the £1M PWLB application.
March 2022	Parish Council newsletter distributed to all houses in Four Marks with update, including details on the increased precept.
March 2022	Approval in principle from the PWLB that the application had been accepted, conditional on the receipt of the CIL Infrastructure Grant
March 2022	Architects' appointment to take the project through the design stage to submission of full planning
July 2022	Two community engagement sessions for the public to make comments on the first plans drawn up by architects
December 2022	Four additional engagement sessions held, one for immediately affected residents, one for potential user groups and two additional public engagement sessions for comments on the updated plans.
Q2 2023	<p><i>Council to approve Final version of plans.</i></p> <p><i>Submission of planning application.</i></p> <p><i>Additional community engagement session planned for public to view plans in person prior to being able to comment on planning application.</i></p> <p><i>Second presentation on proposed plans at Annual Parish Meeting</i></p>

PROJECTED EXPENDITURE – PLANNING TO HAND OVER

Project Element	Description	Costs £
Planning and Consultancy Fees	Planning application and associated fees	70,000
	Consultancy fees – other	70,000
<i>Sub Total</i>		<i>£140,000</i>
Groundworks/ parking/ landscaping	Uplands Lane (resurfacing)	100,000
	Car park and paths	100,000
	Landscaping	50,000
	Children's play area relocation (including fencing and resurfacing.	50,000
<i>Sub Total</i>		<i>£300,000</i>
Main Build	£2,360 - £2,620 per sqm (Feb 2023) x 1250 sqm	£3,275,000
	[2,620 x 1250 = 3,275,000]	
<i>Sub Total</i>		<i>£3,275,000</i>
Internal equipment	Fixtures and Fittings	150,000
	Utility installations (electric, heating)	100,000
	Equipment (audio, furniture)	50,000
<i>Sub Total</i>		<i>£300,000</i>
TOTAL PROJECTED BUILD COST (SUBJECT TO CHANGE, EXCLUDING CONSULTANTS' COSTS)		£3,875,000

PROPOSED BUSINESS MAINTENANCE PLAN

YEARS 1 - 5 TABLE 1

As part of the project planning proposals once the building is completed, the intention is to pass the administration and management of the facility to a Managing Trust Committee or CIC, who would take over the financial control as well as administration and internal maintenance costs, as with other community buildings within the Parish.

Upon completion, the Parish Council propose to give the Managing Committee a reserve fund for initial operational and marketing costs. A subsequent reserve fund would be allocated annually, by the Parish Council reducing by a percentage as the revenue increases each year.

For the purposes of this report the initial figure for Year 1 has been based on an approximate year's maintenance costs with a proposed 20% reduction year on year, to be reviewed annually.

Any of the reserve fund allocated but not passed on to the Managing Committee would be held in a specific ear marked reserve for any future maintenance that would be the responsibility of the Parish Council as owner of the building, as well as building its own reserves. This reserve would be reviewed and agreed during the budget process and adjusted accordingly each year.

Maintenance Costs TABLE 2

Based on average documented maintenance costs of approximately £37 per square metre (Feb 2023), with the proposed building at approximately 1250sqm, the anticipated total established annual maintenance costs for both reactive and responsive maintenance would be in the region of £46,250 per annum. This would be funded by the Managing Committee of the facility, with the assistance from the Parish Council reserves should the revenue not be sufficient to cover the maintenance costs in the early years. It is anticipated that the facility would be self-funding by Year 3, but this plan allows for up to 5 years and further, if necessary.

Additional Running Costs TABLE 2

It is anticipated that the new building would need to employ a building manager/administration officer and cleaner or cleaning company, these costs are in addition to the maintenance costs.

Proposed Revenue Costs TABLE 3

Detailed research and a full analysis have been carried out on hire charges of all similar facilities within the surrounding area. The anticipated revenue has been based on comparable charges and using the current annual income from the Village Hall of circa £22,000 per annum as a local benchmark and taking into consideration the higher sqm and additional facilities within the proposed building, it is anticipated that the revenue would be up to four times that of the Village Hall within 3-5 years.

The additional revenue would be created by the provision of the café, pop up business hub and meeting room facilities, all of which have been identified as high usage and in demand. A detailed marketing strategy will be in place and ongoing to ensure maximum usage of all the facilities.

There would be a regular reporting system to the Parish Council incorporated into the new facility's Constitution, to ensure any financial concerns are identified at the earliest opportunity for resolution.

TABLE 1 PARISH COUNCIL FUTURE FUNDING ALLOCATION

YEAR	Expectation	Proposed Allocated Funds	Comments
YEAR 1	Initial Reserve Fund for initial operating costs and marketing fund	£46,000	Any initial defects or snagging would be the responsibility of the construction company
YEAR 2	Anticipating an initial loss in the first year	£36,800	Fund would be held in PC reserves in anticipation that the facility runs at a loss over the first two years or other expenditure items identified over original specification.
YEAR 3	Anticipate break even	£29,440	To be reviewed and adjusted as appropriate subject to revenue/expenditure
YEAR 4	Anticipate Self-funding	£23,552	Allocated, but to be reviewed subject to accounts
YEAR 5	Anticipate Self-funding	£18,842	Allocated, but held in reserves, Parish Council will review at the 5-year period and reassess the Ear Marked reserves moving forward
YEAR 6	Self-Funding	£14,774	To be held in Parish Council's reserves if not required and will be reviewed annually.

TABLE 2 ESTIMATED MAINTENANCE AND ADDITIONAL RUNNING COSTS

Estimated Guide to Running Costs (based on figures generated 2022 and therefore subject to change)			
Area	Item	Cost per year £	Notes
Utilities	Electric/Water/Maint.	46,250	Based on £37/sqm as benchmark – supply sources will affect
Refuse	General waste	6,650	
	Food waste	1,500	
	Hygiene waste	750	Per bin per week, based on weekly collections x 12
Maint.	Ad hoc	5,000	Budget for blocked toilets, gutter cleaning, window cleaning etc.
Running Costs	Manager/admin	13,650	15 hours a week (C.17.50 per hour*)
	Cleaner	7,800	10 hours a week (c.15.00 per hour*)
	Insurance	2,000	Public Liability £10m, employers' liability £1m
	Music licence	58	Rate based on charitable status. Usually a % of income.
	Premises licence	100	Dependent upon rateable value - if no value current fee will be valid
Business rates	Commercial	15,000	Based on estimate rentable value of the building (assumed £30k)
	Charity	3,120	Based on the above with 80% discount
		98,758	Projected annual running costs which would increase in line with inflation.
		85,878	With 80% discount

TABLE 3 ANTICIPATED HIRE CHARGES AND PROJECTED REVENUE**SUGGESTED HALL HIRE BASED ON EACH TIER RATE**

Day/Time	Hall 1			Hall 2			Combined Hall			Meeting Room		
	Tier			Tier			Tier			Tier		
Mon-Fri am.	1	2	3	1	2	3	1	2	3	1	2	3
Per Hour	12.5	25	37.5	12.5	25	37.5	25	50	75	5	10	15
Morning/Afternoon	37.5	75	113	37.5	75	113	75	150	225	17.5	35	52.5
Evening	50	100	150	50	100	150	100	200	300	17.5	35	52.5
Whole Day	100	200	300	100	200	300	200	400	600	37.5	75	113
Fri pm - Sunday												
Per Hour	15	30	45	15	30	45	30	60	90	5	10	15
Morning/Afternoon	50	100	150	50	100	150	100	200	300	17.5	35	52.5
Evening	75	150	225	75	150	225	150	300	450	17.5	35	52.5
Whole Day	125	250	375	125	250	375	250	500	750	37.5	75	113

BUSINESS HUB HIRE BASED ON EACH TIER RATE

	Hot Desk (x 6)			Meeting area			Delegate rates			Equipment hires		
	1	2	3	1	2	3	1	2	3	1	2	3
Any day of the week												
Per hour	2.5	5	7.5	2.5	5	7.5	Tbc	Tbc	Tbc	Tbc	Tbc	Tbc
Morning/afternoon	5	10	15	5	10	15	Tbc	Tbc	Tbc	Tbc	Tbc	Tbc
Evening	5	10	15	5	10	15	Tbc	Tbc	Tbc	Tbc	Tbc	Tbc
Whole Day	12.5	25	37.5	12.5	25	37.5	Tbc	Tbc	Tbc	Tbc	Tbc	Tbc

Additional charges to consider; hire of kitchen, hire of audio equipment.

TIER 1 Charity/club rate/Four Marks resident

Tier 2 less 50%

TIER 2 General Rates

TIER 3 Commercial rate

Tier 2 +15%

PROJECTED REVENUE

Hall Hire

Based on 50% weekly occupancy (using weekday rates to allow for loss of use during school holidays) of the two halls and meeting room at Tier 2 = £1662.50 per week x 52 = £86,450.00.

Business Hub

Based on 50% usage (3 desks) 5 days a week = £9,750 per annum.

Café

120m² (inclusive of kitchen, servery, and front of house area).

Anticipated rental income in the region of £20,000 per annum.

Total Projected Annual Income by Year 5 £116,200*

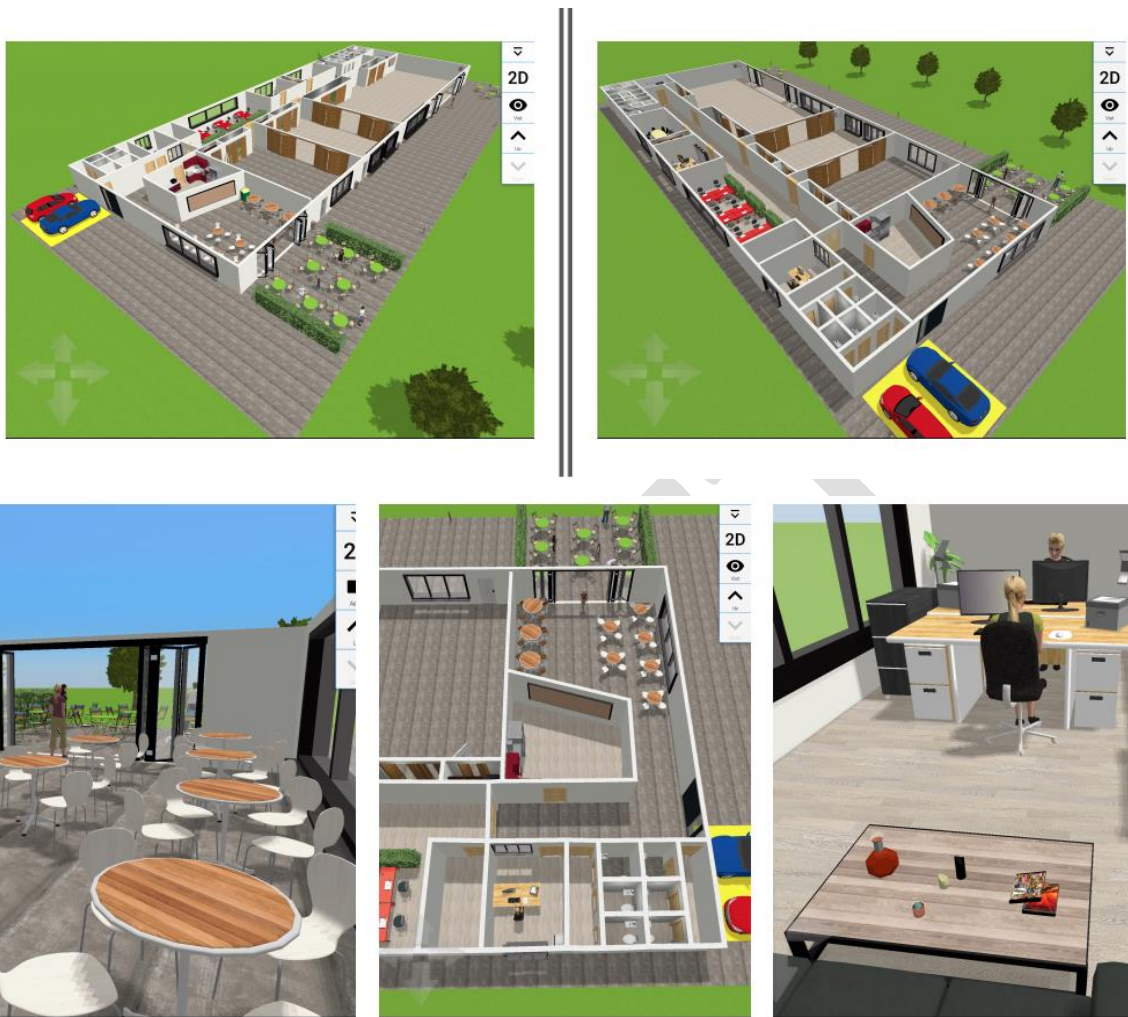
*the assumption would be that prices would increase in line with expenditure inflation.

Please note that the hall hire rates have been based on local provision on similar buildings, and will be reviewed as the process moves forward, and the provision and facilities within each hall are agreed.

FUNDING – AGREED AND REQUIRED

FUNDING	AMOUNT	NOTES
CONFIRMED		
EHDC CIL Infrastructure Grant	£1.25M	Approved conditionally (upon confirmation of PWLB)
PUBLIC WORKS LOAN BOARD	£1m	Approved conditionally (upon confirmation of CIL Grant)
Specified Developers Contributions	£70,439	For youth/sports facility and associated works
Parish Council Reserves	£47,480	Balance as at February 2023, £55,927 spent to date on planning application surveys and associate feeds
Benians Trust Fund	£38,281	For sporting use within Four Marks
FUNDING APPLICATIONS PENDING		
SDNPA CIL Funding (2023)	£100,000	Application pending
EHDC Additional Request (2023)	£1M	Application pending Due to the change in economic circumstances, building costs have increased by nearly 50%, additional funding request imminent. Additional funding not guaranteed.
OTHER FUNDING POTENTIALLY AVAILABLE		
Local development CIL Allocation		
Unspecified Developers contributions		
Other grant streams e.g. Sport England, National Lottery, other local authorities		Further investigations once build costs are confirmed and project out to tender

FROM CONCEPT 2019

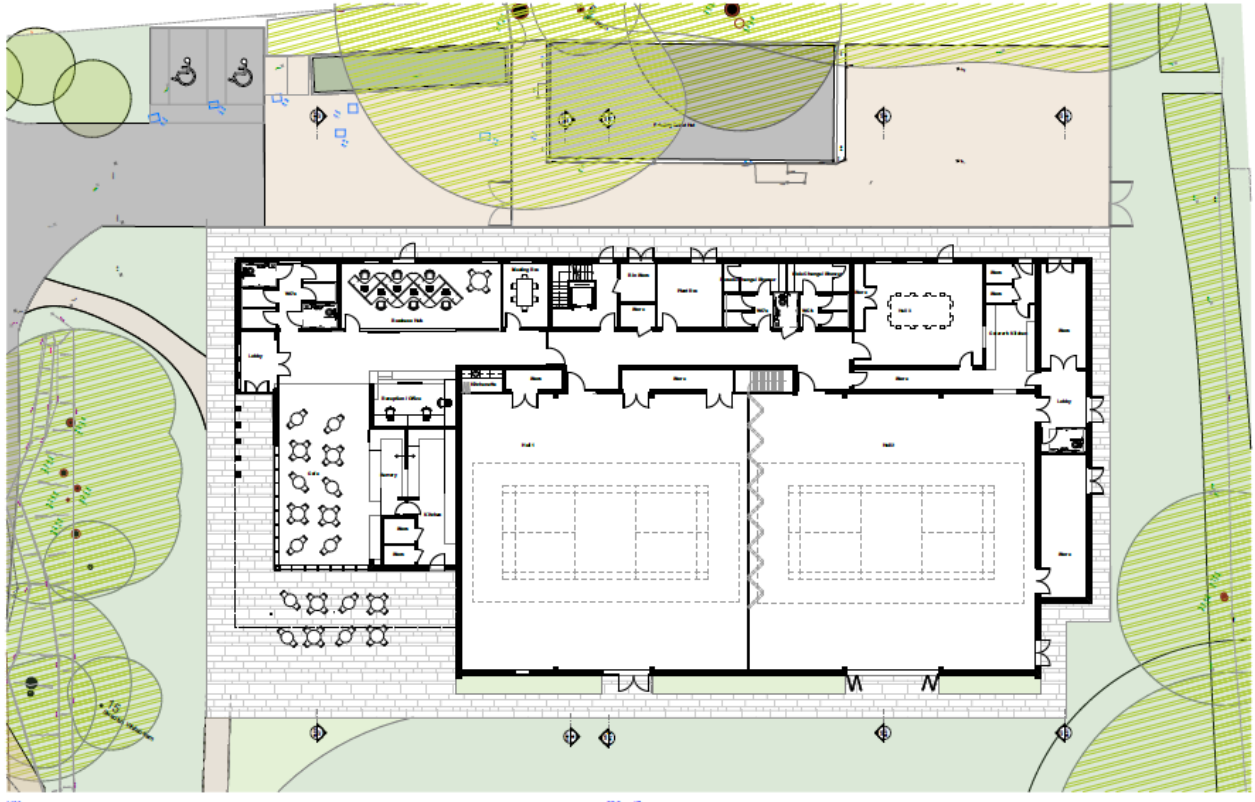


TO FEASIBILITY 2022/2023

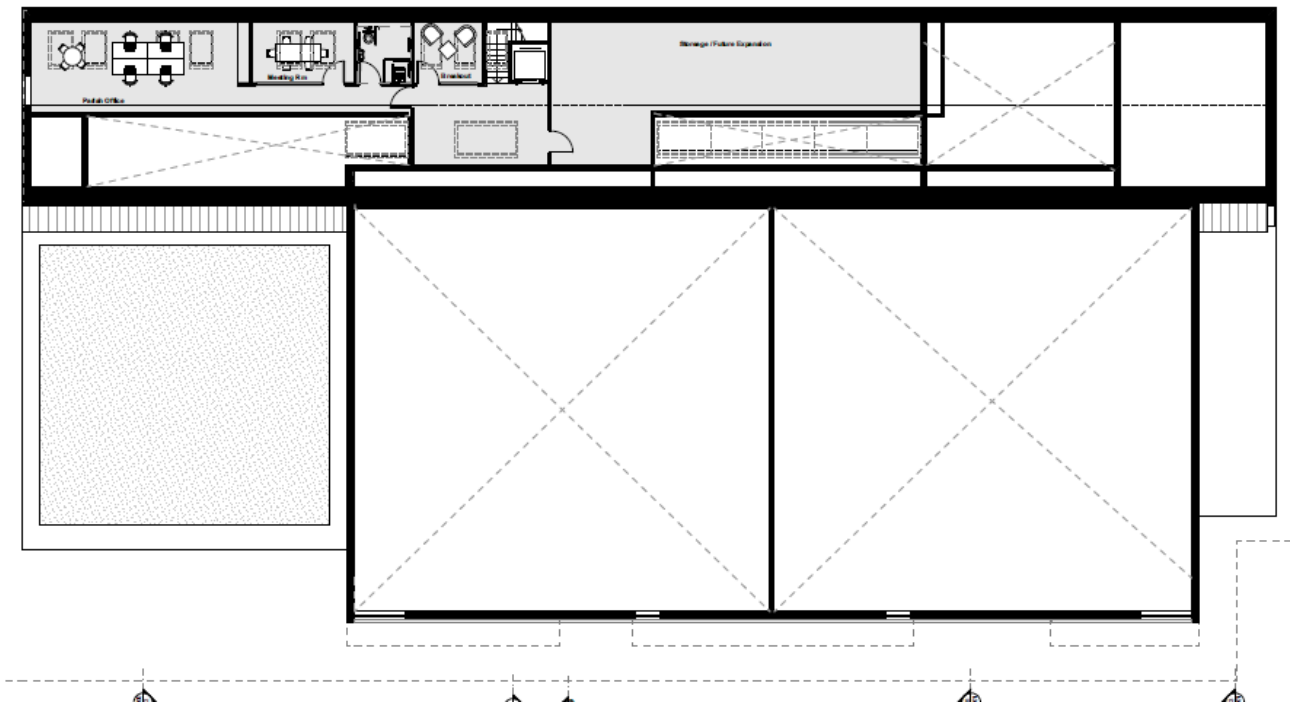


Indicative illustrations. A mix of brick and wood cladding, with a suggested sedum roof over café, children's play area will relocate to the front of the building, existing children's play area will provide parking for all existing and the new facilities.

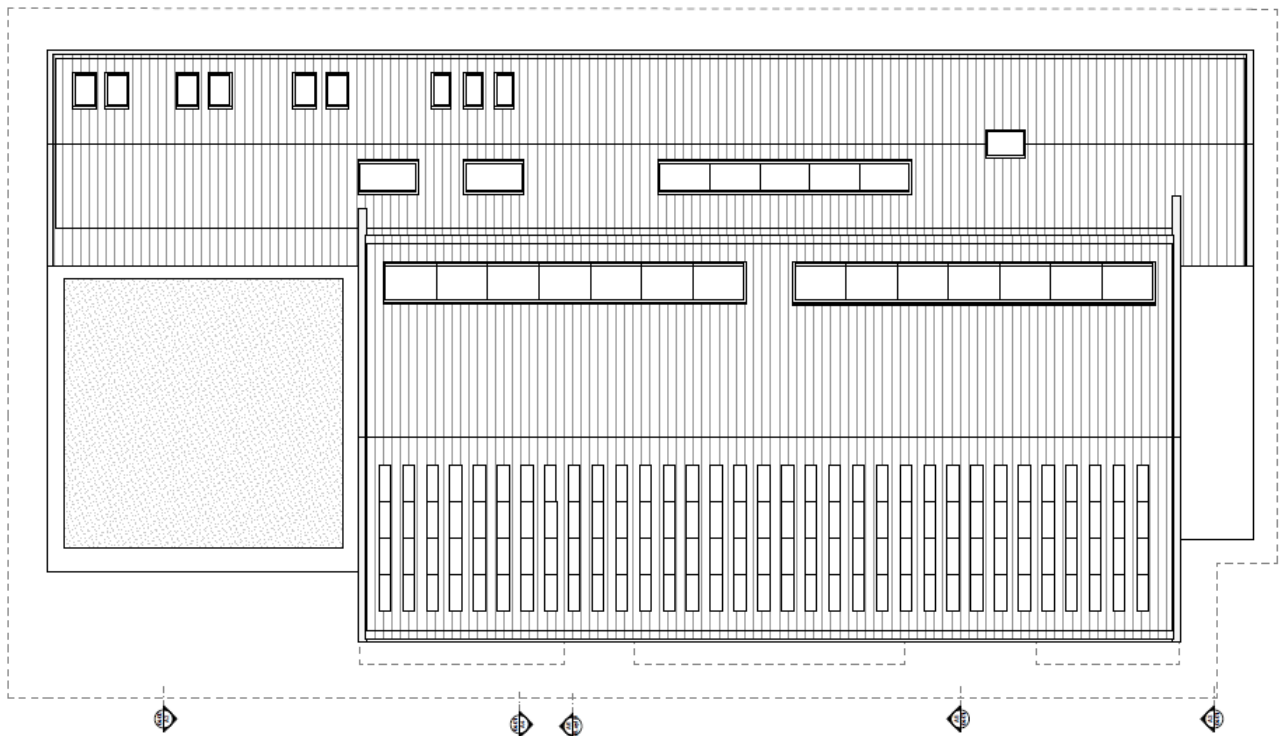




Proposed ground floor plans.



Proposed first floor plans.



Proposed roof plan.

DRAFT



Proposed site and block plan.