



**Charles Greenall**

St James', 79 Oxford Street, Manchester M1 6FQ  
charles.greenall@purcelluk.com  
+44 (0)161 300 7747  
www.purcelluk.com

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HYBRID OPTION (ENHANCED  
COMMUNITY OPTION)

Purcell Architects, AMION Consulting, Ryder Landscape Consultants and DHA were appointed to provide an options appraisal to bring Worden Hall in Leyland back into use. The core purpose of the study was to identify a long term sustainable future for the Hall, reducing the Council's revenue liability and delivering the Council's vision for Worden Park to become a destination of regional significance. The Stage I report was issued to South Ribble Borough Council in March 2019.

Following Community engagement, which strongly supported continuing Community use, South Ribble Borough Council commissioned Purcell AMION and DHA to undertake a further option for a Hybrid Community Use with the aim of producing a solution which would assist the business case.

Option I from the original study is included to enable direct comparison between Option I and the Hybrid Option (Enhanced Community Option). A series of Workshops have been held to facilitate the development of the hybrid option.

### Option I

- A community option that repaired and refurbished the existing buildings to provide a series of flexible spaces that could be booked out to local groups for meetings and events. The café within the stables is retained and proposals were put forward for the range of existing outbuildings which would continue as small workspaces for local businesses. The upper floors are included as meeting and activity spaces.

### Hybrid Option (Enhanced Community Option)

- A community option that repaired and refurbished the existing buildings to provide a series of flexible spaces that could be booked out to local groups for meetings and events.
  - The Stables and Hayloft are re-purposed as a bar and green room with a new hoist to provide access to the first floor along with a foyer to support the events space
  - A new covered Hall Courtyard is included to create the main entrance to the complex
  - The Café is expanded and moved to the ground floor of the Derby Wing with a first floor kitchen. The Café will incorporate a retail offer.
  - The first floor of the Derby wing becomes hireable community spaces
  - New lift and WC accommodation serves the Derby Wing.
  - The range of existing outbuildings would continue as small workspaces for local businesses, including the upper floors.

All the above options recommend the removal of the conservatory which is a modern intervention. It compromises the functionality and management of Worden Hall, including maintenance and repair.

Costs include repair work to the fabric and the installation of new power, lighting and heating solutions. A summary of both option's EBITDA is included here demonstrating that the Hybrid Option provides a sustainable solution for Worden Hall.

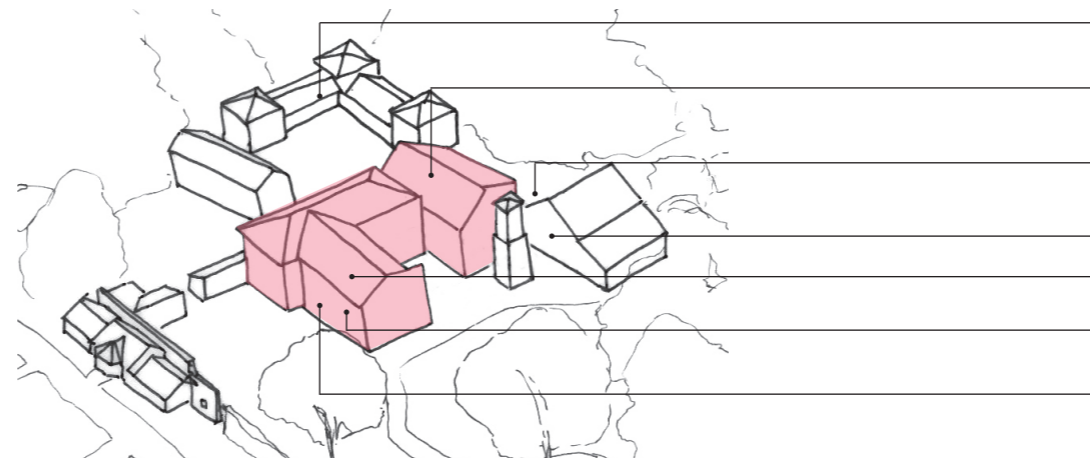
There will be some flexibility in the scope of works to Worden Hall and the landscaping; some works may be phased and undertaken at a later date, such as the construction of the covered Hall Courtyard, the provision of the additional lift to the Green Room and Stores, as well as the scope of the landscaping works (the additional car park and the extent of the landscape enhancements). It should also be noted that risk and design costs are proportional to the construction costs.

### 01 Community Space Small

Income - £61,627

Costs - £76,200

EDITDA - -£14,753



The outbuildings are rented out to small businesses including craft workshops, start-up businesses. Existing tenants could remain in-sit-u.

The Marsden Room is used as a flexible events space

Existing foyer spaces are partly demolished and refurbished to create new entrance point and break out space.

The Folly Coffee shop remains in its current location  
The first floor accommodation is used for office, storage and back of house spaces

Detrimental modern conservatory and link demolished and modern addition inserted to provide arrival space

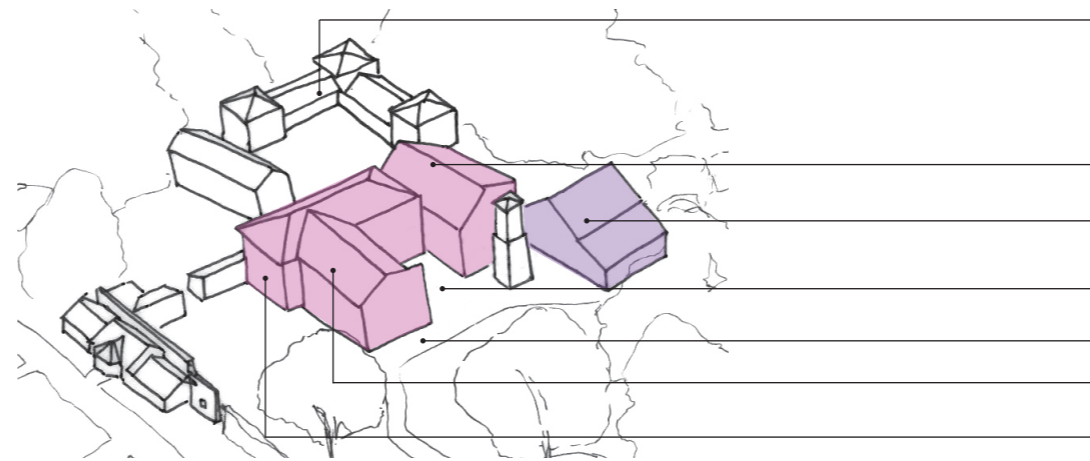
The Derby wing is used as additional reception space for events

### 02 Hybrid Community Space Medium

Income - £95,222  
after 2 years

Costs - £2,622,000

EDITDA - £11,290  
after 2 years



The outbuildings are rented out to small businesses including craft workshops, start-up businesses. Existing tenants could remain in situ.

The Barn is used for wedding receptions and private hire.

The Stable and Hayloft become a bar for use with the Barn, with associated uses over

Detrimental modern conservatory and foyer spaces demolished and modern addition inserted to provide arrival space

Lift and WC accommodation

First floor converted to cafe/kitchen for private hire/wedding party use

Cafe relocated and expanded

# 2.0

## OPTION 01 Business Case and Costs

### 2.1 OPTION 01 SUMMARY

- Main hall with seated capacity for 100 people
- Two leased offices/ workspaces
- Two community meeting rooms
- Extended café space in the Hayloft
- Catering would be outsourced. The caterer would pay a 10% commission to the venue

### 2.2 INCOME ASSUMPTIONS

Income would stabilise in year 4 after opening.

Income projections include the following assumptions:

#### Functions

- The venue would host 80 functions per year, equating to an average of 1.5 per week
- The room hire rate would be £600 inclusive of VAT (£500 net)
- There would be an average of 50 guests per event
- Food spend would be £10 per head inclusive of VAT from which the venue would get a 10% commission from the caterer (£417 per event)
- The average income per function would be £542 net

#### Meeting room hires

- There would be a further 100 small room hires annually
- The average net room hire fee would be £50
- No catering income has been assumed from small meetings since these are likely to be community events

#### Ticketed events

- The venue would host a programme of comedy and drama. There would be 50 ticketed events annually, equating to around one per week.
- The financial arrangements would vary from event to event but it has been assumed that the venue would achieve an average of £200 net margin per event. No bar or catering income has been assumed.

#### Leases

- Two small rooms, with a total footprint of 538 sqft would be leased to small businesses
- The spaced would be let at £6.50 psqft and the annual occupancy would be 95%
- Income from the two leases would amount to £3,322 p.a.
- In addition, the café would have a further 161 sqft of space which would attract additional income of £5 psqft to reflect the improvements to the space. This would deliver a further £805 p.a.

#### Total income

- Total income from all sources would be **£ 61,627** net of VAT

### 2.3 COSTS

#### Labour costs

- Casual labour costs for cleaning and ticket events would amount to £7,200 p.a. inclusive of Employers National Insurance
- There would be one salaried staff post, a Centre Manager at a cost of £18,000 inclusive of NI
- Total staff costs would be **£25,200 annually**

#### Other operating costs

- Other operating costs including utilities, business rates, maintenance and administrative costs would amount to **£51,000 annually**

#### Total costs

- Total costs would amount to **£76,200 annually**

### 10.4 CONTRIBUTION

- Total deficit in a stabilised year would amount to **-£14,573 annually.**

#### P&L

In a stabilised year, assuming that there are no loan repayments, the venue would deliver an EBITDA (earnings before interest, tax, depreciation and amortisation) of **-£14,573**.

### 3.5 PAYBACK PERIOD

Based on a capital cost of £1.3m this is **not a viable option**, although a breakeven position may be possible with a charitable partner operator.

#### Sales

	Yr4
Venue Hire Functions	40,000
F&B Contribution Functions	3,333
Small Rooms Hires	4,167
Ticketed Events Contribution	10,000
Leased Offices	3,222
Additional Cafe Lease	805

#### Total Sales

**61,627**

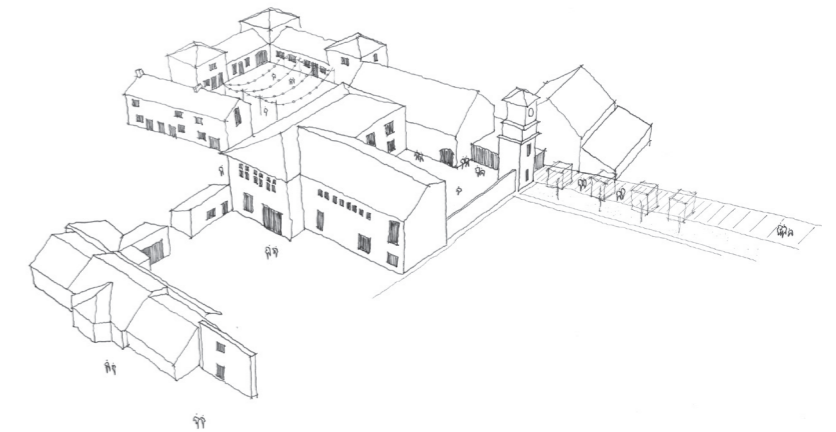
#### Expenses

Payroll	25,200
Premises costs	36,000
Operational Costs	4,000
IT	2,000
Advertising	5,000
Office	4,000

#### Total Expenses

**76,200**

EDITDA	-14,537
From the Council Annual Contribution As % Of Sales	-24%



### 10.6 Costs

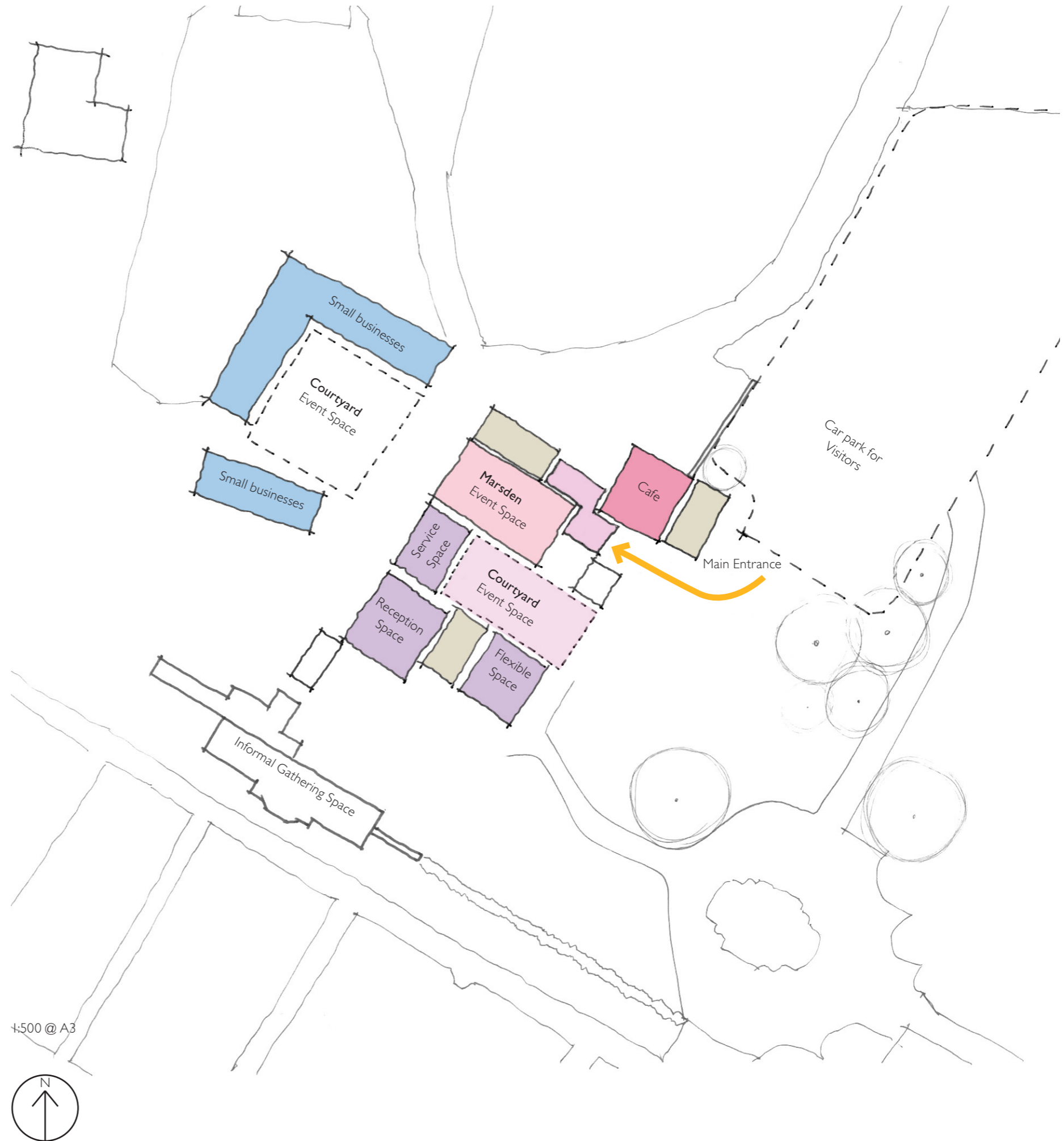
Option I Community Space	£
Category A Repairs as Condition Survey	100,000
Part demolition and part refurbishment of Foyer upgrade electrical and mechanical services, new finishes, redecoration	70,000
Refurbishment of Marsden Room as flexible events space upgrade electrical and mechanical services, new lighting/media/IT, new finishes, redecoration	145,000
Demolition of Conservatory	25,000
Refurbishment of Courtyard space	40,000
Refurbishment of First Floor Accommodation as Offices and Storage upgrade electrical and mechanical services, new finishes, redecoration	235,000
Catering Kitchen small kitchen including fittings, canopy, extract ventilation, drainage, services	90,000
Refurbishment of Ground Floor Accommodation as Community Function Rooms upgrade electrical and mechanical services, new finishes, redecoration	130,000
Refurbishment of Service Spaces including WCs upgrade fittings, plumbing, electrical and mechanical services, new finishes, redecoration	105,000
Landscape Works as Schedule Section 4	35,000
Allowance of 15% for price, design and survey risk	150,000
Allowance for full design team Professional Fees	170,000
<b>Total to Summary</b>	<b>1,295,500</b>

# 2.0

## OPTION 01 Spatial Adjacency

### Option 01 Summary

- The Folly Coffee shop remains in its current location.
- The Marsden Room is used as a flexible events space.
- A small catering kitchen is located within the Derby wing to serve functions.
- The conservatory is demolished and the existing foyer spaces are partly demolished and refurbished to create new entrance point and break out space.
- The first floor accommodation is upgraded to provide office, storage and other back of house space.
- The outbuildings are rented out to small businesses including craft workshops, start-up businesses. Existing tenants could remain in-situ.



### Schedule of Accommodation

#### Ground Floor

- Marsden Room Event Space - 110m<sup>2</sup>
- Refurbished foyer space 65m<sup>2</sup>
- Cafe (inc. service space) - 100m<sup>2</sup>
- Catering Kitchen - 45m<sup>2</sup>
- Reception rooms - 100m<sup>2</sup>
- Service space (inc. WCs) - 80m<sup>2</sup>
- Courtyard Event Space - 140m<sup>2</sup>

#### First Floor

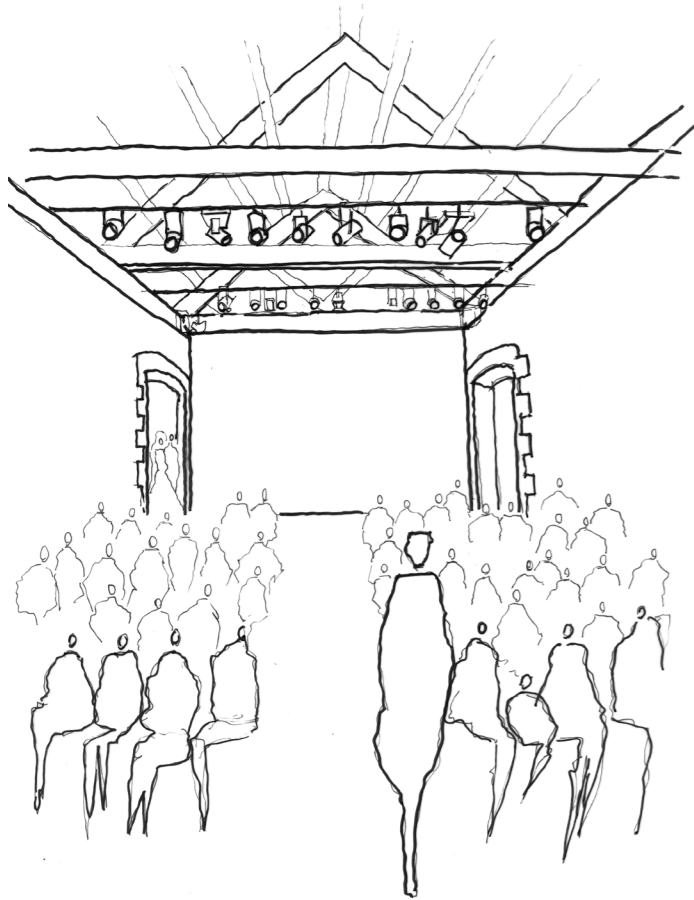
- Additional cafe storage space in hayloft - 70m<sup>2</sup>
- Community Space - 35m<sup>2</sup>
- Office space - 125m<sup>2</sup>

#### Outbuildings

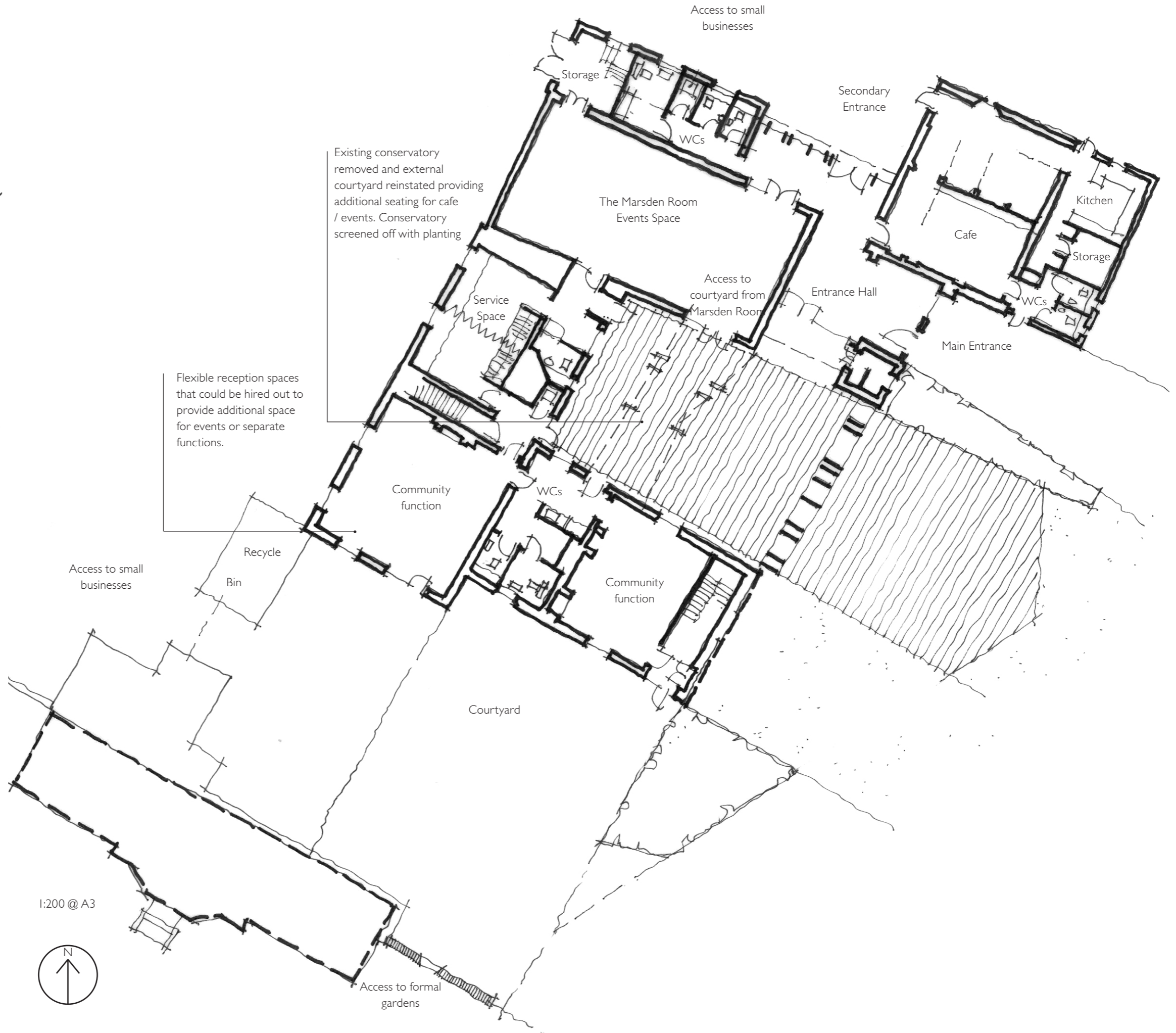
- Conservatory and ancillary buildings - 160m<sup>2</sup>
- Brew house, and farm out-buildings - 270m<sup>2</sup>

# 2.0

OPTION 01  
Ground Floor Plan

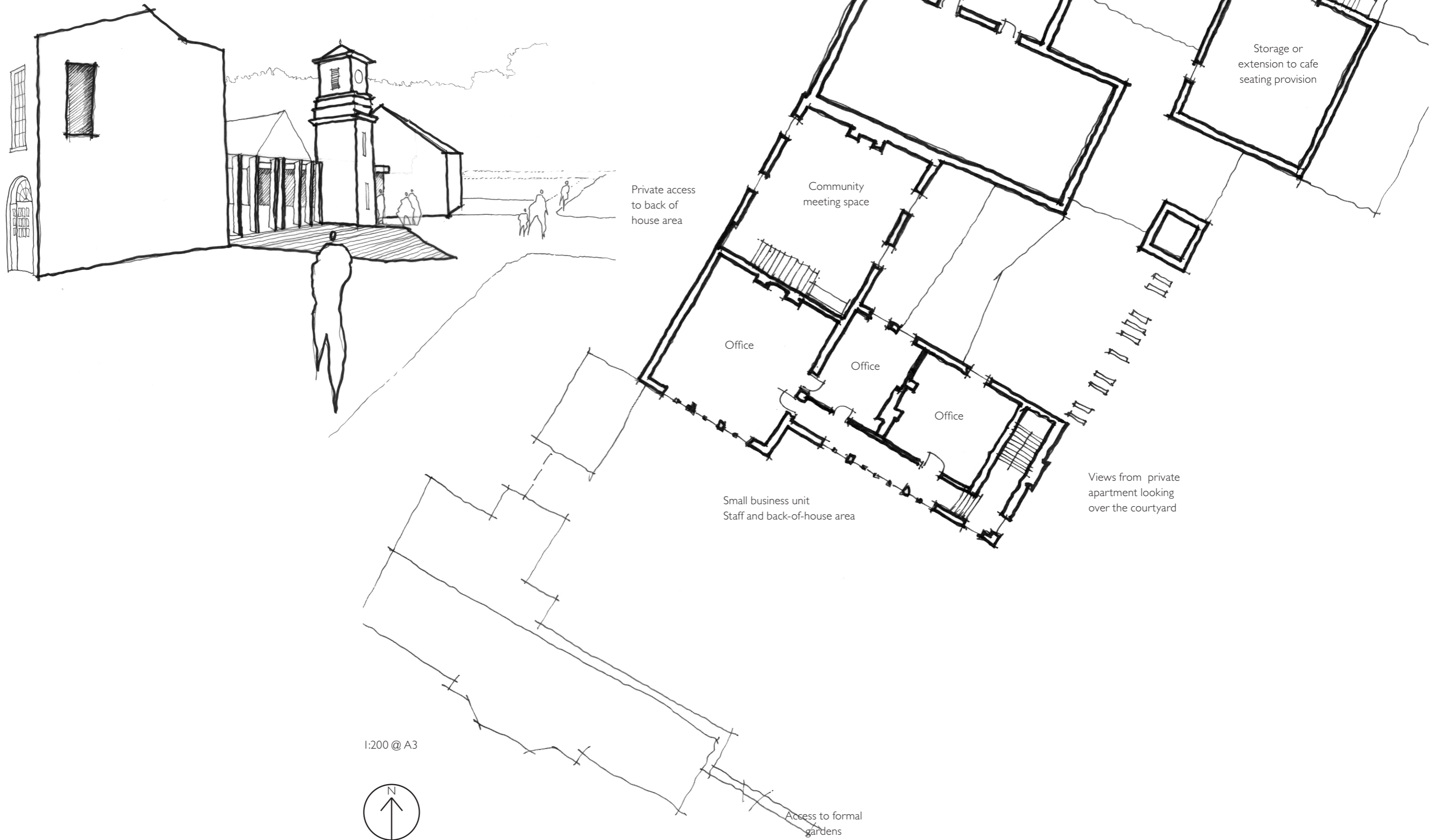


Historic Marsden Room refurbished and utilised as wedding ceremony venue.



# 2.0

OPTION 01  
First Floor Plan



Existing external access to hayloft is upgraded to provide better access

Private access to back of house area

Storage or extension to cafe seating provision

Office

Office

Office

Community meeting space

Storage

Small business unit  
Staff and back-of-house area

Views from private apartment looking over the courtyard

Access to formal gardens

1:200 @ A3





# 2.0

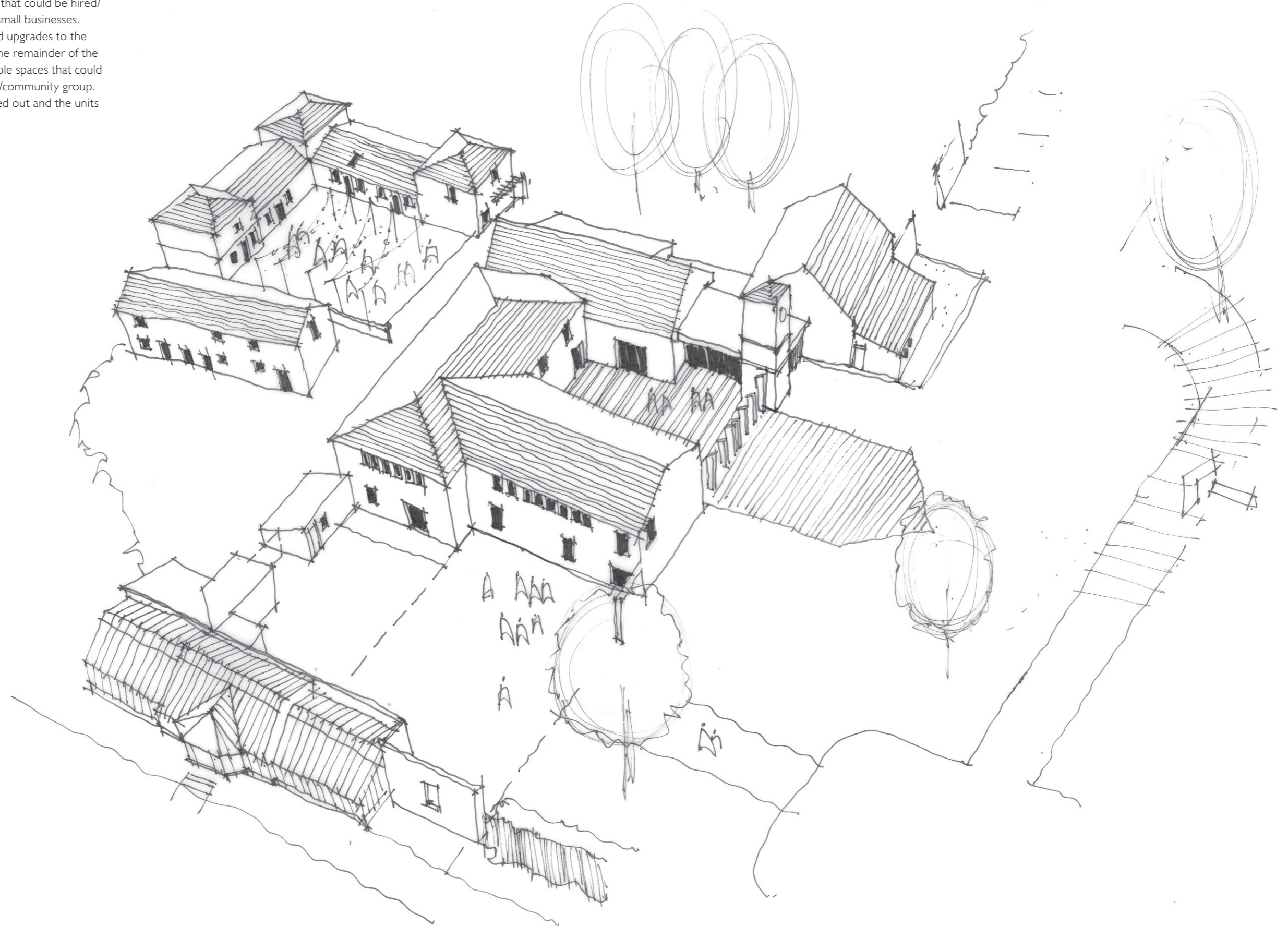
## OPTION 01 Summary

Option 01 focuses on the upgrade of the existing buildings to deliver a community venue containing flexible events spaces that could be hired/leased out to members of the local community or small businesses. Through careful demolition of the conservatory and upgrades to the existing foyer a new primary entrance is created. The remainder of the existing spaces are then refurbished to deliver flexible spaces that could host an events programme managed by the council/community group. Essential repairs to the outbuildings would be carried out and the units would remain as small businesses.

Income - £61,627

Costs - £76,200

EDITDA - -£14,753



# 3.0

## HYBRID OPTION (ENHANCED COMMUNITY OPTION) Business Case and Costs

### 3.1 HYBRID OPTION (ENHANCED COMMUNITY OPTION) SUMMARY

- Main hall with seated capacity for 100 people
- Three leased offices/workspaces
- Extended café space on the ground floor with kitchens on the first floor
- Bar in the former café space, outsourced to a bar operator when functions and events are running but not generally open to the public. The bar could be operated by the café operator.
- The café operator would pay a commission to the venue at 10% of catering and bar income

### 3.2 INCOME ASSUMPTIONS

Income would stabilise in year 3 after opening.

Income projections include the following assumptions:

#### Weddings

- The number of weddings would build to an average of 30 weddings per year, equating to an average of just over two per month;
- The peak price for room hire would be £1,500 inclusive of VAT
- After allowing for VAT and discounts for mid week and winter dates, the achieved yield would be 70% giving an achieved hire price of £875 per wedding

#### Food & drink

- The average number of daytime guests would be 50 people
- Food spend would be £40 per head inclusive of VAT
- Drink and bar spend would be £10 inclusive of VAT
- The average number of evening guests would be 80 people
- Food spend would be £12 per head inclusive of VAT
- Bar spend would be £10 per head inclusive of VAT
- The catering/ bar operator would pay a commission of 10% of turnover to the venue, amounting to £355 per wedding.

#### Functions

- The venue would host 50 functions and parties per year, equating to an average of just under 1 per week
- The room hire rate would be £600 inclusive of VAT (£500 net)
- There would be an average of 50 guests per event
- Food and drink spend would be £15 per head inclusive of VAT from which the venue would get a 10% commission from the caterer (£62.50 per event)
- The average income per function would be £562.50 net

#### Ticketed Events

- The venue would host a programme of comedy and drama. There would be 50 ticketed events annually, equating to around one per week.
- The financial arrangements would vary from event to event, but it has been assumed that the venue would achieve an average of £200 net margin per event.
- A £5 per person bar spend has been assumed per person. The bar operator would pay the venue 10% of turnover, equating to £20.83 per event net.

#### Leases

- Three rooms, with a total footprint of 1,076 sqft would be leased as offices to small businesses
- The space would be let at £7.00 psqft and the annual occupancy would be 95%
- Income from the leases would amount to £7,155 p.a.
- The café would have c1,500 sqft of space which would be let at £8.00 per sqft giving income of £12,000 p.a.

#### Total income

- Total income from all sources would be £95,222 net of VAT

### 3.3 COSTS

#### Labour costs

- There would be a Centre Manager at Grade 6 on 0.5 FTE at a cost of £16,940 inclusive of on costs
- There would be one part time Assistant at Grade 2 at a cost of £11,193 inclusive of on costs. Additional support would be provided from the Council's team based at the Civic Centre
- Casual staff costs would include costs for Front of House staff and cleaning staff, at £10 per hour including on costs
- Total staff costs would be £37,933 annually

#### Other operating costs

- Other operating costs including utilities, business rates, maintenance and administrative costs would amount to £46,000 annually

#### Total costs

- Total costs would amount to £83,933 annually

### 3.4 CONTRIBUTION

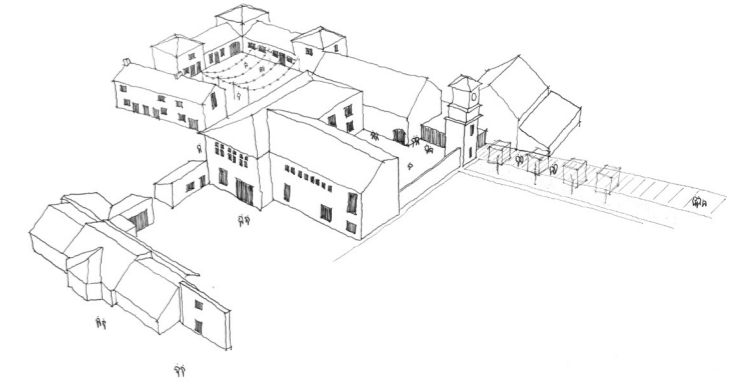
- Total surplus in a stabilised year would amount to £11,290 annually in a stabilised year. A small deficit is projected for year one and two of the plan which will be offset by maintenance savings.

### 3.5 PAYBACK PERIOD

TO BE UPDATED UPON FINALISATION OF THE CAPITAL COSTS.

### 3.6 COSTS

Sales	Yr 3
Venue Hire	£51,250
F&B contribution	£14,817
Ticketed events contribution	£10,000
Leased offices	£ 7,155
Café lease	£12,000
<b>Total Sales</b>	<b>£95,222</b>
Expenses	
Payroll	£37,933
Premises costs	£31,000
Operational costs	£ 4,000
IT	£ 2,000
Advertising	£ 5,000
Office	£ 4,000
<b>Total Expenses</b>	<b>£83,933</b>
<b>EDITDA</b>	<b>£11,290</b>



#### Hybrid Option (Enhanced Community Option)

	£
Category A Repairs as Condition Survey	TBC
Part demolition, new build 1st floor and part refurbishment of Foyer Space new 1st floor gallery area with lift, upgrade electrical and mechanical services, new finishes, redecoration	
Refurbishment of Barn as flexible events space upgrade electrical and mechanical services, new lighting/media/IT, new finishes, redecoration	
Refurbishment of former Café Space as Bar upgrade electrical and mechanical services, new lighting/media/IT, new finishes, redecoration	
Demolition of Conservatory	
Covered Hall to Courtyard space with partially glazed roof	
Refurbishment of First Floor Accommodation as Meeting Rooms upgrade electrical and mechanical services, new finishes, redecoration	
Catering Kitchen and Servery 1st floor kitchen and ground floor servery including fittings, canopy, extract ventilation, drainage, services	
Refurbishment of Derby Wing to create larger Café extensive conversion works, new M & E, comfort cooling, finishes/fitting out/furnishing works	
New build Service Spaces including WCs and Lift upgrade fittings, plumbing, electrical and mechanical services, new finishes, redecoration	
Refurbished WCs upgrade fittings, plumbing, electrical and mechanical services, new finishes, redecoration	
Refurbished Dressing Rooms and Hayloft as Storage Space/ Green Room basic upgrade of electrical and mechanical services, new finishes, redecoration	
Landscape Works as Schedule Section 4	
Allowance of 15% for price, design and survey risk	
Allowance for full design team Professional Fees	
<b>Total to Summary</b>	<b>TBC</b>

# 3.0

HYBRID OPTION (ENHANCED COMMUNITY OPTION)  
Spatial Adjacency

Scale  
1:500 @ A3

### 3.7 Overview

- The Folly Coffee shop is relocated to the Derby Wing. The kitchen is located on the first floor, with a ground floor servery for customer use.
- The Marsden Room is used as a flexible events space.
- The conservatory is replaced with a modern covered courtyard space to create new entrance point and flexible transition space.
- The first floor accommodation is upgraded to provide office, storage and other back of house space.
- The outbuildings are rented out to small businesses including craft workshops, start-up businesses.

### 3.8 Schedule of Accommodation

#### Ground Floor

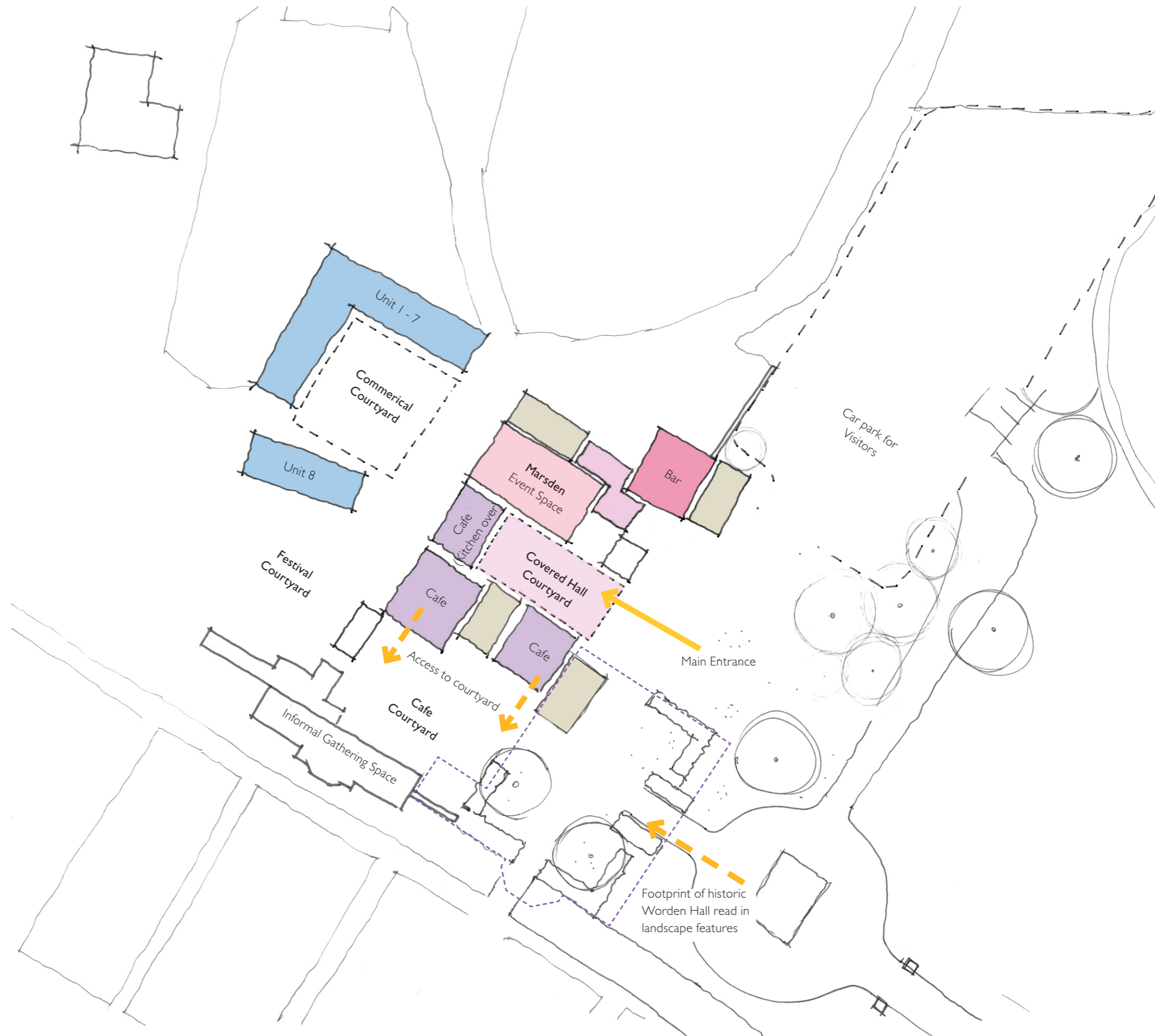
- Marsden Room Event Space - 110m<sup>2</sup>
- Covered Hall Courtyard - 140m<sup>2</sup>
- Refurbished foyer space - 75m<sup>2</sup>
- Bar (inc. service space) - 105m<sup>2</sup>
- Cafe - 152m<sup>2</sup>
- Cafe Servery - 30m<sup>2</sup>
- WC's and service space - 70m<sup>2</sup>

#### First Floor

- Kitchen - 68m<sup>2</sup>
- Meeting Rooms - 120m<sup>2</sup>
- Roof Terrace - 110m<sup>2</sup>
- Gallery - 20m<sup>2</sup>
- WC's and Storage - 60m<sup>2</sup>
- Additional bar storage space in hayloft - 58m<sup>2</sup>

#### Outbuildings

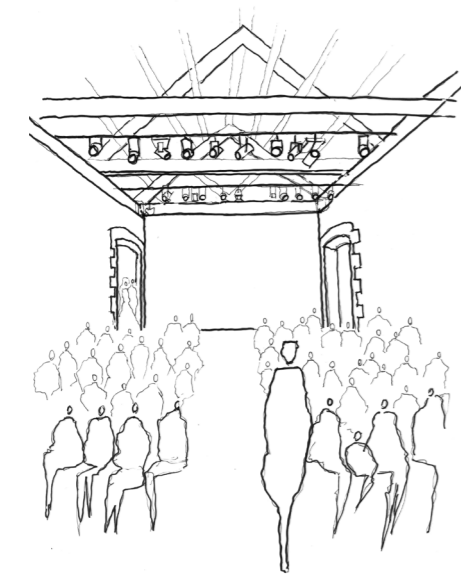
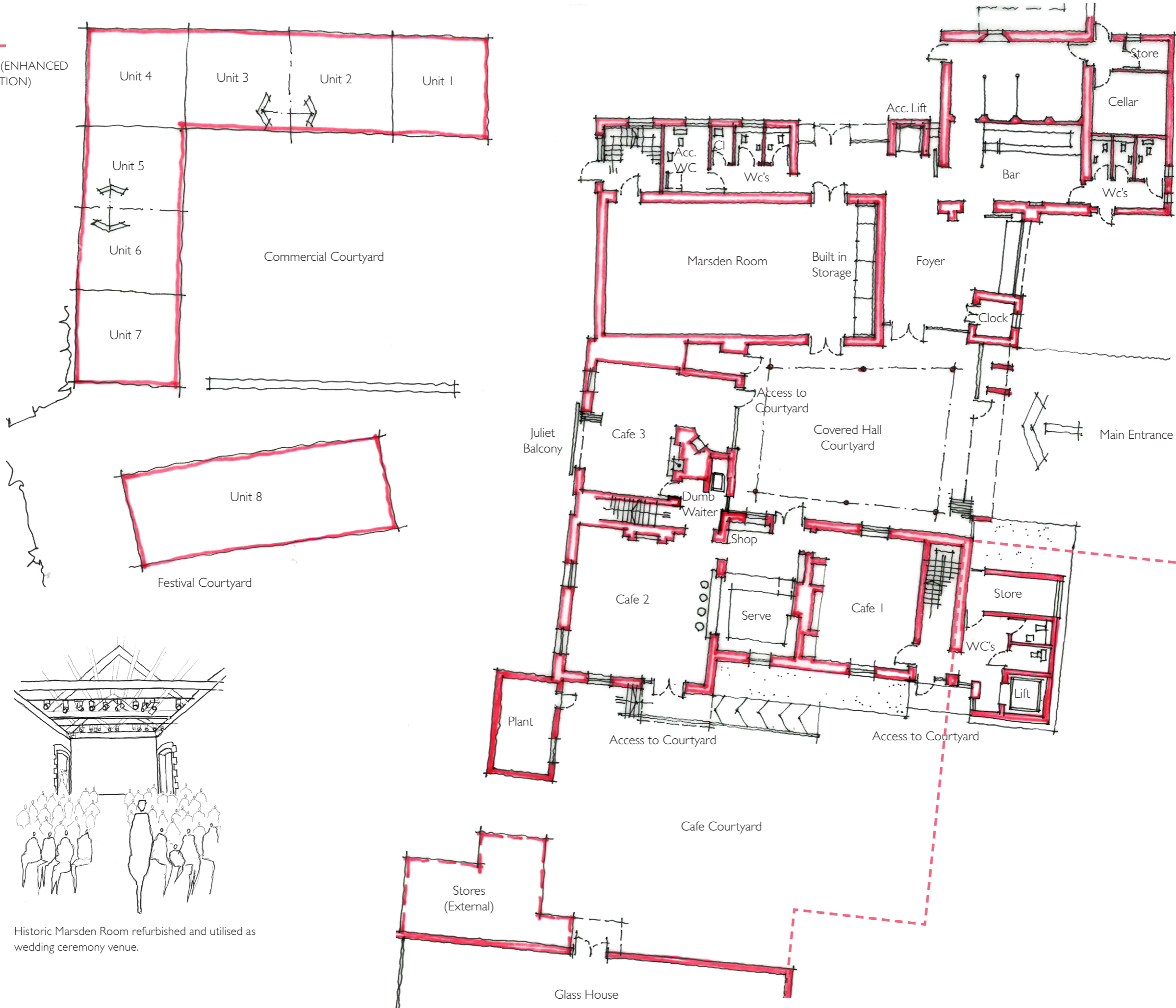
- Unit 1 - 54m<sup>2</sup>
- Unit 2 - 28m<sup>2</sup>
- Unit 3 - 32m<sup>2</sup>
- Unit 4 - 53m<sup>2</sup>
- Unit 5 - 20m<sup>2</sup>
- Unit 6 - 22m<sup>2</sup>
- Unit 7 - 43m<sup>2</sup>
- Unit 8 - 65m<sup>2</sup>



# 3.0

HYBRID OPTION (ENHANCED COMMUNITY OPTION)  
Ground Floor Plan

Scale  
1:200 @ A3



Historic Marsden Room refurbished and utilised as wedding ceremony venue.

Footprint of historic Worden Hall read in landscape features

# 3.0

HYBRID OPTION (ENHANCED COMMUNITY OPTION)

First Floor Plan

Scale  
1:200 @ A3



### 3.9 Summary

Hybrid Option 01 focuses on the upgrade of the existing buildings to deliver a community venue containing flexible events spaces. Through careful replacement of the conservatory and upgrades to the existing foyer a new primary entrance is created. A new lift and WC accommodation is also provided to ensure accommodation is accessible to the community. The remainder of the existing spaces are refurbished to deliver flexible spaces that can be hired/leased out to the local community or small businesses. The Cafe is relocated into the Derby wing, creating additional space for visitors and a better commercial offer. Essential repairs to the outbuildings would be carried out and the units would be leased to small local businesses.

Income - £95,222 after 2 years

Costs - £2,622,000

EDITDA - £11,290 after 2 years

# 3.0

## HYBRID OPTION (ENHANCED COMMUNITY OPTION) Landscape Design

Scale  
1:500 @ A3



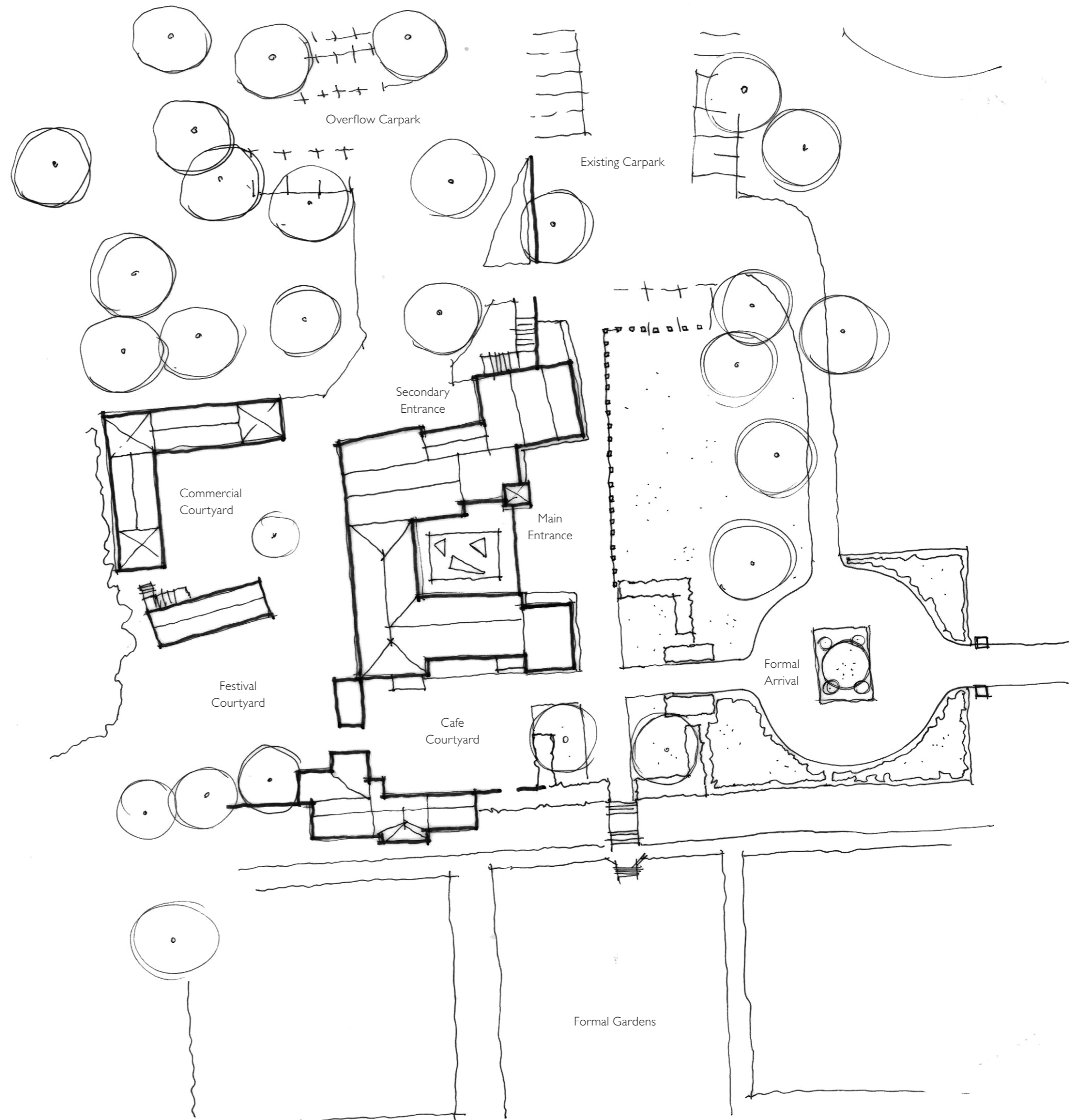
### 3.10 Summary

The development of Worden Hall raises the opportunity to improve the condition, use and quality of the surrounding landscape. The park and gardens create a popular recreational destination and setting to the Hall. The landscape is made up of a number of landscape components offering different landscape character areas, uses and purposes. This development opportunity offers the potential to improve these areas, enhance their character, connectivity and use.

Through adapting access to the building complex, there is the potential to create a sense of arrival which will improve the visitor experience. The proposed series of courtyard spaces provide varying environments whilst linking internal spaces to the wider landscape. A carefully selected pallet of materials and planting also helps improve clarity and showcase key architectural elements such as the clock tower. The overflow carpark introduces much needed additional spaces to accommodate increased visitor numbers in a sensitive and practical location.

### 3.11 Landscape Costs

	£ Option 1	£ Hybrid Option
New Car Park	-	
Existing Car Park	-	
Pedestrian Approach	3,000	
Main Approach	4,000	
New Vista	-	
Formal Avenue	-	
Formal Arrival	-	
Drop Off Lay-by	3,000	
Courtyard Works	25,500	
Planted Borders	-	
Railway Parking Bays	-	
<b>Totals to Option Costs</b>	<b>35,500</b>	<b>TBC</b>







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