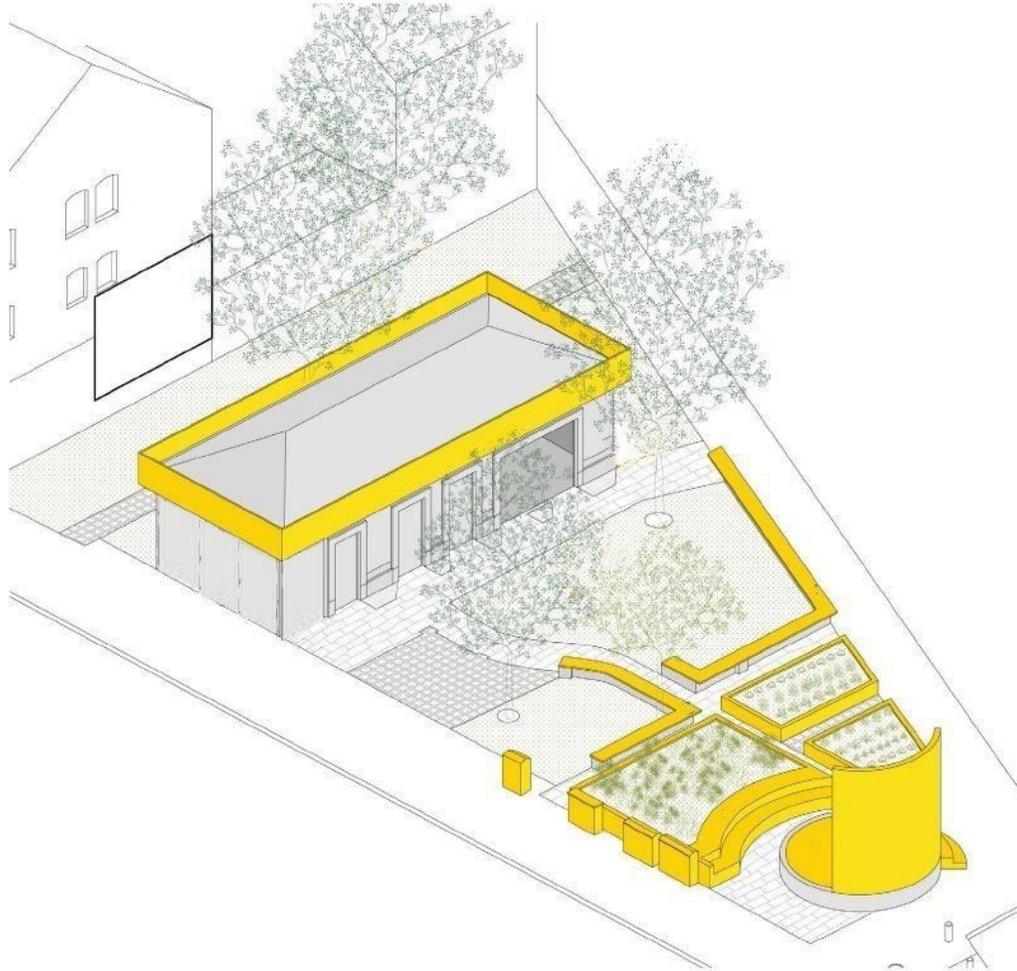


Maindee Triangle

Business Plan



Final Version 30/04/2020

Maindee Unlimited
Llyfrgell Maindee Library+
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Newport NP19 8BY
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1. About Maindee Unlimited

A group of local organisations (including Maindee Action Group, The Parish of Maindee, Communities First Central Cluster and Maindee Festival Association) formed Maindee Unlimited in February 2015.

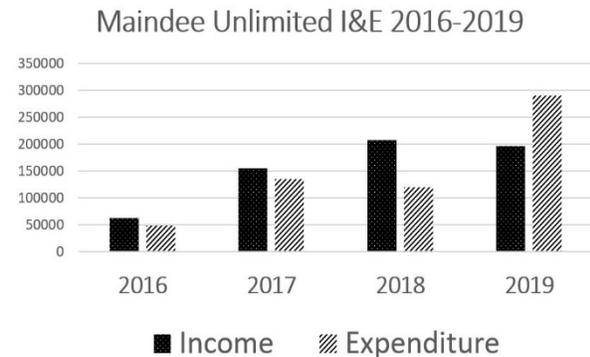
The Charity's vision is to:

“transform Maindee into a sustainable community with a strong local identity and strong local economy, with a reputation as an attractive, safe, culturally vibrant and cohesive place to live, relax in and work.”

We are best known for reopening our local branch library in 2015.

Five years on, and now fully refurbished, Llyfrgell Maindee Library+ is a thriving and self-sustaining volunteer-run service.

In 2020 the Charity launched “Greening Maindee”, a new strategy to respond to global warming and tackle local environmental issues, such as litter, air quality and the lack of green spaces. The Maindee Triangle project is part of this new strategy.



2. Summary of proposal

This business plan proposes a £300K capital investment to redevelop Maindee Triangle, a small area of neglected land and former toilet block at the junction of Chepstow Road and Livingstone Place in East Newport, South Wales.

The project will increase safe and clean outdoor space for environmental, recreational and play benefits and provide a smart indoor meeting space with toilets and a kitchen.

The site, which is owned by Newport City Council, will be managed by Maindee Unlimited under a 30-year community asset transfer lease.

There is compelling evidence supporting the need a) to improve the local environment in this busy part of Newport and b) affordable meeting spaces.

Community demand for this plan is evidenced by widespread public consultation and the active support of potential users and partner organisations.

3. Current progress and timetable going forward

Maindee Triangle Project Timetable

| | 2019 | | | | | 2020 | | | | | 2021 | | | | | | |
|---|------|---|---|---|---|------|---|---|---|---|------|---|---|---|---|---|---|
| | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D |
| Pre-project planning and funding | | | | | | | | | | | | | | | | | |
| Full business case | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | |
| Final technical designs | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | |
| Final community consultation | | | | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | |
| Community asset transfer | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | |
| Funding bids and scrutiny | | | | | | | | | | | | ■ | ■ | | | | |
| Outcomes of funding bids | | | | | | | | | | | | | ■ | | | | |
| Landscaping - structures, trees, plantings, grass | | | | | | | | | | | | | | | | | |
| Tendering | | | | | | | | | | | | ■ | ■ | ■ | | | |
| Groundworks, outdoor fabrications | | | | | | | | | | | | | | ■ | ■ | ■ | |
| Pathworks, grass seeding | | | | | | | | | | | | | | | | ■ | |
| Building works - meeting room, toilets, storeroom, servery | | | | | | | | | | | | | | | | | |
| Tendering | | | | | | | | | | | | | ■ | ■ | ■ | | |
| Phase 2 contract works | | | | | | | | | | | | | | ■ | ■ | ■ | |
| Commissioning and Evaluation | | | | | | | | | | | | | | | | | |
| Building - fixtures and fittings | | | | | | | | | | | | | | | ■ | ■ | |
| Final landscaping and plantings | | | | | | | | | | | | | | | | ■ | ■ |
| Marketing plan | | | | | | | | | | | | | | | | ■ | ■ |
| Site opening events | | | | | | | | | | | | | | | | | ■ |
| Events programme | | | | | | | | | | | | | | | | ■ | ■ |
| Project evaluation | | | | | | | | | | | | | | | | ■ | ■ |
| Project closure | | | | | | | | | | | | | | | | | ■ |

The timetable indicates that a) subject to a successful outcome with current funding bids and b) the completion of the community asset transfer by Newport City Council, we can invite tenders in August 2020, complete capital works by March 2021 and complete commissioning for a site opening in May 2021.

Planning permission (19/0644 & 17/111) have been granted (See References 9, 10)

The following surveys and technical designs have been completed:

- RIBA Stage 4 technical design (Alice D’Andrea, Architect, KHBT)
- Drains CCTV Survey (Draintec Surveys Ltd)
- Rainwater harvesting and drainage plan (Morton-Roberts Engineers)
- Structural survey (Steve Morgan Associates, Consulting Engineers)
- Bat survey (Wildlife Ecology Ltd)
- Arboricultural survey (James Pinder Associates)
- Detailed cost plan (Karsten Huneck, Partner, KHBT)

The detailed costs of building works, shown in Appendix 2 Sections D to K, have been developed by KHBT, who will supervise the tendering for these works.

The costs of outdoor structures and landscaping, listed in Appendix 2 Section A, have been market-tested in a tendering exercise in December 2019. This has

identified a preferred local supplier with extensive relevant experience of outdoor landscaping and playground works.

4. Covid-19 – extraordinary risks and benefits

At the time of writing (April 2020), the Covid-19 pandemic is restricting normal business process and requiring people to social distance. Both these factors, if they persist, may create additional risk. Slippage to the timetable could occur through delays to funding decisions and, if social distancing persists for more than a year, a risk to the viability of the business model (based on income from the hire of the meeting room) could arise.

Balancing these risks are additional Covid-related benefits that the plan can deliver. Social distancing and restrictions on the use of public areas will increase the relative benefit of such public spaces once restrictions are lifted. Once social isolation has ended, we can forecast an increase in the need for public meeting rooms. The project can also be delivered at pace, and so will be a positive focus for our post-Covid community action.

5. Risk Register

| # | Risk | Impact | Mitigation |
|---|---|--|---|
| 1 | Unable to secure necessary funds. | Failure to implement plan. | Develop compelling business case with sustainable revenue plan. |
| 2 | Key planning and delivery milestones are missed | Project costs increased. Funders' deadlines missed. Investment offers withdrawn. | Use effective project management techniques. Project delivered in relevant stages. Proactive Project Board and manager. |
| 3 | Harm caused through poor design or failure of play equipment. | Injury. legal action or insurance claim against Maindee Unlimited | Play equipment to be constructed by experienced contractor and RoSPA inspected / certified. |
| 4 | Social distancing measures to control Covid-19 infection persist into 2021. | Failure to earn meeting room rental leading to cashflow problem. | 50% reduction in costs by keeping public toilet closed until distancing ends and income goes up. |

| | | | |
|---|--|---|--|
| 5 | Insufficient income to cover revenue costs | Closure of public toilets as rental income not met so no salary for toilet cleaner. | Robust business case and funded marketing strategy for meeting space. |
| 6 | Maindee Triangle fails to attract community support | Operational failure of outdoor spaces. | Extended community and business involvement in design and operation. |
| 7 | Site owner does not offer asset transfer and requires commercial rent. | Business model unsustainable. Failure to implement plan. | CAT agreement to be a funders' condition. Business case submitted to NCC. |
| 8 | Maindee Triangle outdoor site events fails to attract enough footfall | Lower income from pitch rentals. Site traders fail to re-book. | Develop attractive and well marketed niche events programme. |
| 9 | Costs are higher than planned and / or lower income year on year. | Business model fails. | Seek funder agreement for more commercial business model or hand asset back. |

6. Funding strategy

The capital budget for the plan (See Appendix 3) is £300K. Maindee Unlimited has secured £9.5K from Natural Resources Wales to improve the environmental sustainability of the site. The Charity has also secured £5K for furnishings. We are now making a final stage application to the Welsh Government Community Facilities Programme for £204,000 to fund renovation works to the former toilet block and professional fees. A further application for £80,000 is being made to the National Lottery Community Fund for the renovation of outdoor recreational areas and improved drainage.

| £ | Funders | Items |
|--------|---|----------------------------------|
| 80000 | National Lottery Community Fund | Landscaping and outdoor works |
| 5000 | Maindee Unlimited | Community room furniture |
| 9558 | Natural Resources Wales | Rainwater harvesting, green shed |
| 204000 | Welsh Gov. Community Facilities Programme | Building conversion + renovation |

Preliminary discussions about project funding with The Welsh Government and with The National Lottery have helped us improve the focus of the project. We are aware of funders requirements regarding timescales and are confident that these are manageable within the current plan.

7. Market analysis

We have run public surveys to plan and design Maindee Triangle with residents and local businesses. Alongside more formal questionnaires and events (See Appendix 3), we have hosted informal activities, such as outdoor craft markets, painting sessions, cleanups and a pinhole camera project, to help us assess the Triangle's potential as a community-run resource. The outcomes of these studies and informal events have all helped to inform the technical designs and this business case.

This analysis has also helped us better understand how people living closest in the terraced housing on Livingstone Place feel about the Triangle. Their front doors open straight onto the street and at the rear, with no back gardens, their houses face the high embankment of the main railway line to London. So the potential benefits of the Triangle, that is literally on their doorstep, is most significant for these families. It is therefore of little surprise that the current site conditions which have rendered it unsafe for use (See "Clean Toilets"), anger and appall residents.

Our most recent study in March 2020 affirmed that the Triangle is exactly the place that most people want to see most environmental benefits occurring, so it is good that access to the site, and the site itself, is all on the level. The Triangle is next to a bus stop on the main East Newport route to the City Centre. The nearby Maindee District Centre car park has recently had EV charging points installed and our own plans for bike racks on site all complete a good "active travel" story - which we will be promoting in our marketing.

Existing published information on local demography and environmental factors (See Appendix 4) shows that the Triangle sits within an area of remarkably high population, high net housing density, low amounts of public recreational space, poor air quality and C1 flood risk., So the generic environmental benefits of creating more clean and safe open green space for public enjoyment are relatively higher because of this low environmental baseline.

We have used this local analysis and existing published information to define the four principle outputs we want this investment to create. They use positive terms such as "clean", "smart" and "safe" to balance out some of the negative descriptive terms often applied to the Triangle. The planned outputs are:

- A safe, clean outdoor space
- A smart indoor space
- Clean toilets
- More grass, more trees, more horticulture

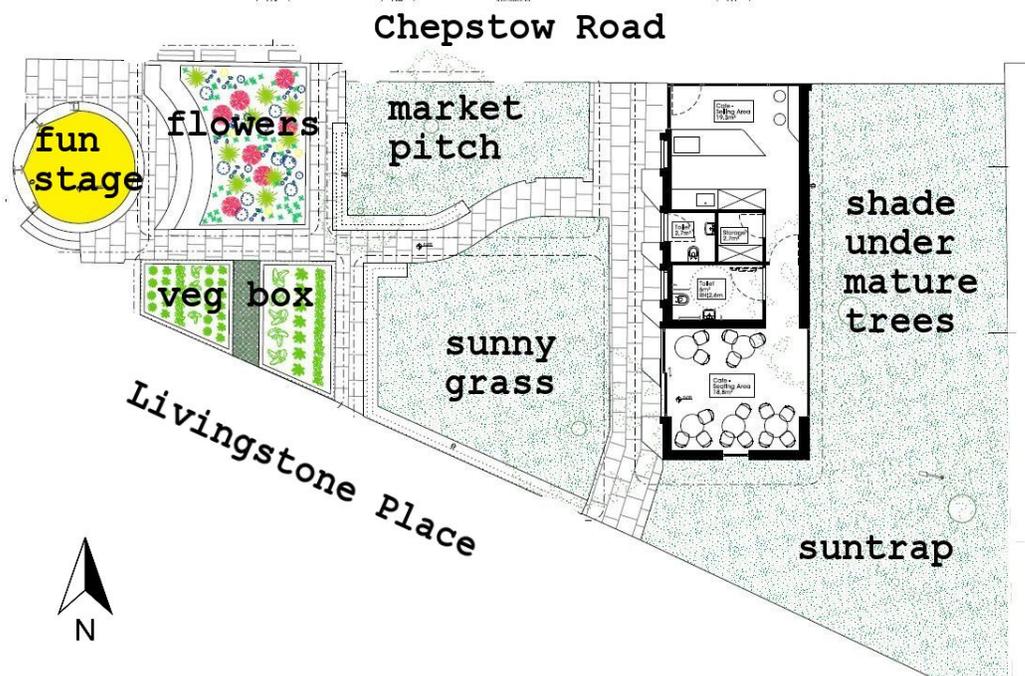
8. A safe clean outdoor space

Victoria is the most densely populated Ward in Newport with the least amount of outdoor recreational space. There is a MUGA at the back of Maindee Car Park and an equipped play area at Jubilee Gardens (map in Appendix 4). Apart from these, any small patches of outdoor space are typically unmaintained and unusable, especially for parents with young children or frail people who need to be able to sit down or get to a toilet quickly.

The Triangle space will provide sunny patches of grass, shady areas under trees for those hot days, runs of informal seating, a grassed paver area for market stalls or a food trader, raised planting beds and a play stage with a small climbing wall for under 5's.

Strong community ownership is the key to long term maintenance. We will work with residents to develop a sense of pride and stewardship of the space. We will ensure that local volunteer groups, such as *Edible Incredible Maindee*, *East Newport Litter Pickers* and our library volunteers will also be supported to help form the core maintenance crew for the site.

Under temporary license from Newport City Council, we have tested an outdoor craft and produce market on the site. The Charity already holds a Premises License for the library. We have had positive informal discussions with Licensing Officers about extending this to the Triangle to support occasional small scale outdoor regulated entertainment on the children's fun stage.



9. A smart indoor space

The constraints on usable, public outdoor spaces are matched by a chronic shortage of low-cost, indoor meeting space, which is physically and culturally accessible.

The outdoor space will work in relationship with a *smart indoor space*, providing level access to a community meeting room, accessible wc, kitchen and a small utility store.

We have learnt a lot about the local demand for meeting room space from our experience of renting space in Llyfrgell Maindee Library for the last four years.

The library is over the road from the Triangle. It has a growing demand from groups wanting to hiring the space. So much so, that there is no hireable space available on many weekdays as this diagram shows. This is the gap in the market that the new smart space on the Triangle will fill.

| | | Main Room | Meeting Room | Key |
|-----------|---------|--------------------|--------------------|--|
| Monday | AM | Available for hire | No availability | Available for hire Some availability No availability |
| | PM | Available for hire | No availability | |
| | Evening | Some availability | No availability | |
| Tuesday | AM | No availability | No availability | |
| | PM | No availability | No availability | |
| | Evening | No availability | Available for hire | |
| Wednesday | AM | No availability | No availability | |
| | PM | No availability | No availability | |
| | Evening | No availability | No availability | |
| Thursday | AM | No availability | No availability | |
| | PM | Available for hire | No availability | |
| | Evening | Some availability | Available for hire | |
| Friday | AM | No availability | No availability | |
| | PM | No availability | Available for hire | |
| | Evening | Some availability | Available for hire | |
| Saturday | AM | Available for hire | Available for hire | |
| | PM | Available for hire | Available for hire | |
| | Evening | Available for hire | Available for hire | |
| Sunday | AM | No availability | No availability | |
| | PM | No availability | No availability | |
| | Evening | Available for hire | Available for hire | |

There are other public meeting spaces within a 1Km radius. These include Community House Eton Road, that also has a shortage of available room hire at peak times, and Eveswell Community Centre, whose future is currently uncertain. We have canvassed potential hirers and have had sufficient positive response to validate the income forecasts in our cashflow forecast. (see Appendix 1)



10. Clean toilets

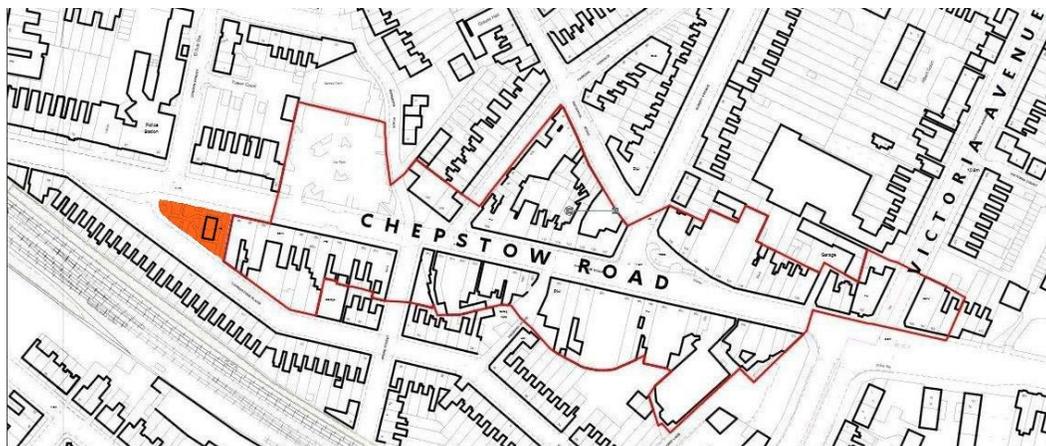
There used to be nothing innovative about public toilet provision. But these days it is more common for them to be closed than for new ones to open.

The former public toilets on the Triangle (which needed updating but were cleaned and well used each day) were closed some years ago. In November 2017, the Charity had run a seminar on public toilets (see Reference 8) that helped us understand the benefits of accessible public toilet provision. Ironically, this seminar happened in the same month that the Triangle toilets were closed. The seminar, which attracted national interest, helped inform our subsequent decision to work to re-provide toilets on site – a target supported by 95% of local people surveyed.

One related effect of the closure of the toilets has been to make the Triangle effectively unusable. Firstly, for everyone who needs quick access to a toilet, and secondly, due to the resultant use of the neglected site by rough sleepers and street drinkers. The problem of men urinating on the site had already been identified back in 2018 but, by late 2019, this was a daily frequent problem and far from covert. Defecation on site was also increasing, to the disgust of residents.

The two gender-neutral toilet cubicles we are planning will create benefits for (a) people who need to use them, (b) local shopkeepers who want footfall increased and (c) residents and statutory services who want a safe public realm, with public nuisance reduced, and children protected from harm.

Adults with continence or mobility difficulties or other conditions, such as bowel or bladder disease, are often reluctant to venture away from home unless they know they can access a toilet quickly. So there is an associated benefit for these groups to do with dwell time that comes from having toilets available on recreational outdoor space. Of course, this benefit is there for anyone spending time on the Triangle and needing to use a toilet. So this will be especially useful for events where people stay longer, for example market traders or gardeners, and for younger children on site with their parents.



Maindee Triangle marked at West end of Maindee District Centre (outlined in red). Note tiny rear gardens on Livingstone Place housing that face Triangle and back onto main railway line.

11. More grass, more trees, more horticulture

The plan will help to start addressing the environmental concerns of local residents (See Appendix 3). We will ensure that site operations are consistent with our sustainability policy¹.

We will be reducing the amount of bitmac on the site, creating new grassed areas and replanting and refreshing overused grassed areas.

Two of the existing mature trees on site have recently been felled. Neither of these were good specimens but, of more concern, was an unauthorized 1m deep trench that was dug through the root protection areas of two good quality mature trees at the East end of the site. We will protect the remaining trees from further damage and plant a new mature tree to increase canopy cover.

Raised planting beds will be created. These will be used to grow fruit, veg and herbs. The maintenance of these area and on-site growing projects will be led by one of our partner organisations, Incredible Edible Maindee:
<https://www.incredibleedible.org.uk/find-a-group/maindee/>

The toilets on site will be flushed with grey water captured from rainwater off the building roof. New drains will be installed to assist this capture and existing foul water drains will be repaired to improve overall site drainage.

Under floor electric heating will be installed in the building. We will use a 100% green electricity provider.

¹ <https://www.maindee.org/uploads/unlimited/Policies/Environmental%20Sustainability%20Policy.pdf>

12. Project management, tenure and track record

A Project Board has been formed to manage the delivery stages of the project up until the end of project evaluation, scheduled for December 2021, when the project will close. The Board, that meets at least monthly, includes four Trustees of our Charity:

John Stone, Maindee Unlimited Trustee, Project Board Chairperson
Maggie Bain, Maindee Unlimited Trustee, Incredible Edible Maindee
Alison Starling, Maindee Unlimited Treasurer
Jo Sutton, Maindee Unlimited Trustee

We have appointed Karsten Huneck², KHBT Partner, and Alice D’Andrea, KHBT Studio Assistant as the architecture team. A client-side project manager will be appointed on contract once funding is secured.

Following a formal tendering exercise, WM Garden Services is our preferred supplier for landscaping works.

At project closure the responsibility for the Triangle will be held directly by the Management Board of Maindee Unlimited.

The tenure for the Triangle will be via a Community Asset Transfer lease agreement with the owner, Newport City Council. The proposal for this has just been approved by NCC. A draft lease has been prepared. The final lease and asset transfer will be subject to all funding being secured.

Maindee Unlimited and Newport City Council have established an excellent working relationship over a similar CAT lease that was granted in 2017 for Llyfgrell Maindee Library.

Through the £250,000 capital redevelopment of the library and its successful operational management for over four years, Maindee Unlimited has demonstrated its commitment and ability to manage capital and projects and operations of similar value and complexity to the Triangle for community benefit.

The Council fully supports our scheme to develop the Triangle and has assured us of their continuing support to deliver the project until its completion.

From our previous experience of the site and similar facilities we estimated the following annual usage:

- Toilet - 2000 - 3,000 users
- Indoor meeting space - 2,500 group attendees
- Outdoor areas – 6000 visits

² <http://khbt.eu/studio/team/dipl-ing-arch-karsten-huneck/>

13. Supporting the One Newport Wellbeing Plan

The project supports the five priority interventions that our Local Authority and its partners have developed in *Newport's Wellbeing Plan 2018-23*³ :

The Newport "Offer"

Maindee Triangle will create new public services such as a meeting room, public toilet and outdoor play provision. It will support new enterprise, volunteering opportunities and community cohesion in a culturally diverse part of Newport.

Strong Resilient Communities

The charity has long standing relationships with local residents, businesses, traders and community organisations. The majority of our Trustees live locally and are active in the local community. In February 2020 we held direct conversations with our community and are inviting everyone to participate in the planning of the growing spaces on site.

Right Skills

The new community space will be used for training and education purposes, it will provide a base for enterprise and for individuals and groups to meet and share skills.

Green and Safe Spaces

Redevelopment of Maindee Triangle is part of "Greening Maindee" - a wider strategy we have developed with local partners to enhance the quality and quantity of greenspace and the overall local environment.

Sustainable Travel

The site sits next to a bus bay on the main East Newport route into the City Centre. We are including bike storage on the site and are considering an EV charging point alongside the introduction of environmental initiatives such as: 100% green energy and rainwater harvesting. These will contribute to a more efficient, safe and accessible Maindee.

14. Partnership working

Maindee Unlimited is the lead organisation for the Maindee Triangle project. It will hold the lease and legal responsibility for regulatory compliance and other liabilities. We will continue to work in collaboration with the following partners:

³ <https://www.newport.gov.uk/documents/One-Newport/Local-Well-being-Plan-2018-23-English-Final.pdf>

Newport City Council are the owners of the site and share our wish to see it being developed and maintained for community benefit. We have worked closely with Newport City Council for some years and the NCC Regeneration Team supported us in achieving Newport's first Community Asset Transfer after we took on the management of Llyfrgell Maindee Library+ in 2015. We will continue to work closely with NCC tree officers on planting in communal areas and restoring urban trees.

Renew Wales and the Safe and Green Spaces Officer for Newport will work with us around sustainability, particularly green energy solutions, rain harvesting, sustainable drainage systems and the creation of Electrical Vehicle (EV) charging points.

Incredible Edible Maindee will lead on the community planting and will design and build the raised beds with volunteers who live on adjoining streets.

Maindee Festival Association will advise on outside events on the site to include, markets, food events, children's play and arts exhibition and performance.

Maindee Primary School will involve children in community planting sessions, when we get to that stage, and are also keen to share the sustainability learning from the project with Renew Wales.

15. Marketing and communications plan

The aim of the marketing and communications plan is to ensure that the community and all potential users are well informed on the plan and progress with the development stages, hear about the ongoing programme of events in a timely way and, where relevant, are keen to rent space or run their own events on site.

Our volunteers and trustees are active participants in our marketing strategy and £3,000 is set aside for engagement and communications through the following channels:

- Newsletter – Direct, door-to-door newsletter drop to 3000 local households.
- Leaflet promoting indoor space rental or outdoor market pitches
- Community Notice Board - to be installed on Maindee Triangle site
- Social Media - Our social media engagement continues to rise for @MaindeeLibrary Facebook 1224 followers, Instagram 653 followers, Twitter 586 followers
- YouTube and Instagram postings
- South Wales Argus – We have successive coverage in the Argus' Grassroots column, and have built a good rapport with several journalists working at the newspaper, which has meant a greater coverage for our larger events.

Appendix 1 - Revenue / cashflow forecast

The table below shows a forecast of the potential cash flow of this enterprise over the first three years. Our business model envisages income streams from outdoor and indoor space rental and from site catering. Around half the expenditure would be a paid cleaner/caretaker to open and close the public toilet cubicle.

| | Year 1 | | | | Year 2 | | | | Year 3 | | | |
|---|--------------|-------------|-------------|---------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|
| | Qtr1 | Qtr2 | Qtr3 | Qtr4 | Qtr1 | Qtr2 | Qtr3 | Qtr4 | Qtr1 | Qtr2 | Qtr3 | Qtr4 |
| INCOME | | | | | | | | | | | | |
| Startup (1) | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outdoor market pitches (2) | 0 | 100 | 400 | 200 | 250 | 250 | 600 | 300 | 300 | 300 | 600 | 300 |
| Indoor room rental (3) | 0 | 650 | 650 | 700 | 750 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Sale of refreshments (4) | 0 | 650 | 850 | 700 | 750 | 800 | 1000 | 800 | 800 | 800 | 1000 | 800 |
| Total | 10000 | 1400 | 1900 | 1600 | 1750 | 1850 | 2400 | 1900 | 1900 | 1900 | 2400 | 1900 |
| EXPENDITURE | | | | | | | | | | | | |
| Ground Rent (5) | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| Caretaker / cleaner (6) | 1000 | 1000 | 1000 | 1000 | 1025 | 1025 | 1025 | 1025 | 1050 | 1050 | 1050 | 1050 |
| Refreshments stock | 0 | 163 | 213 | 175 | 188 | 200 | 250 | 200 | 200 | 200 | 250 | 200 |
| Internet and phone line | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Consumables | 150 | 150 | 150 | 150 | 150 | 154 | 154 | 154 | 158 | 158 | 158 | 158 |
| Insurance | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Utilities | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Marketing | 1000 | 1000 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Total | 2600 | 2763 | 1813 | 1875 | 1913 | 1929 | 1979 | 2029 | 1958 | 1958 | 2008 | 2058 |
| Annual Cash In | | | | 14900 | | | | £7,900 | | | | £8,100 |
| Annual Cash Out | | | | £9,050 | | | | £7,850 | | | | £7,982 |
| To reserves: | | | | £5,850 | | | | £51 | | | | £118 |
| Notes | | | | | | | | | | | | |
| 1. Revenue support grant from Newport City Council | | | | | | 4. Refreshment sales for community room user groups | | | | | | |
| 2. weekly outdoor market pitch fees - seasonal uplift in Qtr 3 | | | | | | 5. CAT lease with annual contribution to owner's insurance liability | | | | | | |
| 3. Space rental of community room to organisations, clubs and family groups | | | | | | 6. Based on 6 h.p.w. @ £9.30 / hr + 20% oncosts (+ annual 2.5% uplift | | | | | | |

| Appendix 2 - Capital Budget (3 pages) | Net cost (£) | v.a.t. (£) | Total (£) |
|---|---------------------|-------------------|------------------|
| A. External structures, landscaping and drainage | | | |
| Stage and play wall | 15304 | 3061 | 18365 |
| Stair to stage | 1926 | 385 | 2311 |
| Tiered seating and high planter box | 7128 | 1426 | 8553 |
| Low planter boxes | 6745 | 1349 | 8094 |
| Remodel brick walls as low seating, external power | 7391 | 1478 | 8870 |
| Landscaping inc. trees, soil, grass, paths, pavers | 8118 | 1624 | 9742 |
| Contractor preliminaries | 6555 | 1311 | 7866 |
| Renew rainwater and sewage drains | 10000 | 2000 | 12000 |
| Bilingual translations | 584 | 117 | 701 |
| Client side project management | 3500 | 0 | 3500 |
| Subtotal A: | 67251 | 12750 | 80001 |
| B. Community room furniture | | | |
| 20 x "Canteen" utility chairs | 2200 | 440 | 2640 |
| 4 x "Canteen" 850mm square tables | 1544 | 309 | 1853 |
| Delivery | 300 | 60 | 360 |
| Subtotal B: | 4044 | 809 | 4853 |
| C. Environmental improvement | | | |
| 2400 litre rainwater harvesting system | 3382 | 676 | 4058 |
| Storage and bike sheds with green roof | 5500 | 0 | 5500 |
| Subtotal C: | 8882 | 676 | 9558 |

| Average of lowest two tender prices + 2.6% uplift | | | |
|---|----------|---------|----------|
| Tender 1 | Tender 2 | Average | add 2.6% |
| 15664 | 14169 | 14916 | 15304 |
| 2300 | 1455 | 1877 | 1926 |
| 6370 | 7525 | 6947 | 7128 |
| 6200 | 6947 | 6574 | 6745 |
| 8670 | 5738 | 7204 | 7391 |
| 5030 | 10795 | 7912 | 8118 |
| 900 | 11878 | 6389 | 6555 |

- Architect's professional costplan
 - geirda@yahoo.co.uk for 10,000 words
 - Element of total (£8.5K) client-side PM cost
 - Funding: National Lottery Community Fund
-
- VG&P Ltd quote
 - VG&P Ltd quote
 - VG&P Ltd quote
 - Funding: Maindee Unlimited
-
- Rainharvesting Systems Ltd quote
 - Peddler and the Roof quote
 - Funding: Natural Resources Wales via One Newport

| ITEM | Net cost (£) | v.a.t. (£) | Total (£) |
|--|--------------|-------------|--------------|
| D. Building - services | | | |
| Small power distribution | 1700 | 340 | 2040 |
| Lighting (cable, circuits) | 2600 | 520 | 3120 |
| Light fittings | 500 | 100 | 600 |
| Fire alarm/smoke detection | 410 | 82 | 492 |
| Underfloor heating | 4300 | 860 | 5160 |
| Hot and cold water outlets | 1800 | 360 | 2160 |
| Soil and waste outlets | 2500 | 500 | 3000 |
| Boiler, hot water tank and associated plant | 1500 | 300 | 1800 |
| Fume extractor | 2000 | 400 | 2400 |
| Subtotal D: | 17310 | 3462 | 20772 |
| E. Building - fit out servery / reception | | | |
| Servery counter and fittings | 5000 | 1000 | 6000 |
| Storage system | 300 | 60 | 360 |
| Plaster and paint | 3700 | 740 | 4440 |
| Flooring | 3000 | 600 | 3600 |
| Appliances | 5000 | 1000 | 6000 |
| Doors | 1500 | 300 | 1800 |
| Ceiling | 1575 | 315 | 1890 |
| Subtotal E: | 20075 | 4015 | 24090 |
| F. Building - fit out toilets | | | |
| Sanitary fittings 1 public toilet | 700 | 140 | 840 |
| Sanitary fittings for 1 internal accessible toilet | 1500 | 0 | 1500 |
| Flooring toilets / resin | 1000 | 0 | 1000 |
| Ceiling | 315 | 0 | 315 |
| Plaster, waterproof and resin | 4000 | 800 | 4800 |
| Subtotal F: | 7515 | 940 | 8455 |
| G. Building - exterior works | | | |
| Paint walls | 1000 | 200 | 1200 |
| Roof frame (Ischebeck panels) + graphics | 2000 | 400 | 2400 |
| Sub-structure for roof frame | 1000 | 200 | 1200 |
| Paint doors | 200 | 40 | 240 |
| New gutter | 600 | 120 | 720 |
| Existing roof make good | 1000 | 200 | 1200 |
| Subtotal G: | 5800 | 1160 | 6960 |

| ITEM | Net cost (£) | v.a.t. (£) | Total inc. (£) |
|--|-----------------|----------------|-----------------|
| H. Building - windows | | | |
| Sliding window | 5000 | 1000 | 6000 |
| Fixed double window | 3000 | 600 | 3600 |
| Front windows floor to ceiling + door | 10000 | 2000 | 12000 |
| Steel support for windows + insulation + cladding | 1500 | 300 | 1800 |
| Subtotal H: | 19500 | 3900 | 23400 |
| I. Building - structural works | | | |
| Demolishing partition walls | 2500 | 500 | 3000 |
| Demolishing structural walls | 1000 | 200 | 1200 |
| Remove tiled floor from bathrooms | 165 | 33 | 198 |
| Add beams where needed | 10000 | 2000 | 12000 |
| New partition walls | 3700 | 740 | 4440 |
| Raised wooden floor + insulation in loft | 2850 | 570 | 3420 |
| Aluminium concertina ladder | 500 | 100 | 600 |
| Stone edges | 2000 | 400 | 2400 |
| Subtotal I: | 22715 | 4543 | 27258 |
| J. Contractor costs (for D, E, F, G, H and I) | | | |
| Main Contractor's prelims and organisation costs 12% | 14870 | 2974 | 17844 |
| Main Contractor's overheads and profits 8% | 9913 | 1983 | 11896 |
| Subtotal J: | 24783 | 4957 | 29740 |
| K. Contingency | | | |
| Building contingency (15% of D to J only) | 17655 | 3447 | 21102 |
| L. Fees | | | |
| Structural Engineer | 3000 | 600 | 3600 |
| M&E Engineer | 3000 | 600 | 3600 |
| Architect | 20000 | 4000 | 24000 |
| CDM Coordinator | 3500 | 700 | 4200 |
| Client-Side Project Manager | 7000 | 0 | 7000 |
| Subtotal L: | 36500 | 5900 | 42400 |
| Toilet Building Total (D to L): | £171,853 | £32,324 | £204,177 |
| Total Capital (A to L): | £252,030 | £46,559 | £298,589 |

Notes on Sections D-L:

- All costs from KHBT architect costplan (March 2020)
- VAT exemption applied to accessible toilet costs in Section F
- D-L Proposed Funding from Welsh Government Community Facilities Programme

Appendix 3 – Triangle surveys, consultations and events

March 2016: Attitudinal survey of Livingstone Place and Chepstow Road residents.

The aim of this initial survey was to establish general feelings about Maindee Triangle. Results showed overwhelming support for environmental improvement, especially to redress the general sense of neglect. Major problems identified were anti-social use of the land, such as drug use and fly-tipping, and the sense that it is a rundown, neglected space. There was no support for closure of the toilets (which were still open then).

November 2017: “Toilets, Public Space and Social Justice” – day seminar

The seminar was held in the library. It explored issues around public toilet provision and public space. National speakers included Clara Greed and Jo-Anne Bichard. Event helped increase understanding issues on sanitation, health, accessibility and gender bias. It helped support local thinking on re-providing toilets, which has closed that month.

December 2017: Initial site design.

Drawings on the results of the first survey and the seminar, concept designs (RIBA Stage 2) were developed for the site by KHBT architects.

February 2018: Survey to confirm community acceptability of designs

The outcomes of the second survey was informed by the initial designs. It confirmed local community support for the planned development on the site and design. Only 5% of residents opposed aspects of the proposed development. There was overwhelming support (85%) for painting things a bright yellow and 95% supported the re-opening of the toilets as long as they are kept clean and well lit. There was 90% support for introducing a swing and climbing wall.

March 2018 – Planning Permission Ref. 17/111 granted with conditions

See: <http://documents.newport.gov.uk/NorthgatePublicDocs/05265139.pdf>

August 2019: Planning Permission Ref. 19/0644 granted with conditions

See: <http://documents.newport.gov.uk/NorthgatePublicDocs/05298052.pdf>

February 2020: Greening Maindee survey

This large scale community-wide survey was designed to identify local environmental priorities and ensure that investment in Maindee Triangle would meet community need. 3000 homes within a 1km radius of Maindee Triangle was leafleted in January with a flyer inviting people to participate in the consultation. Data was captured at five sites across Maindee on February 14th 2020. The Eco Committee at Maindee Primary School leafleted streets near the school and ran data capture at one of the sites. 155 survey forms were completed that day and a further 18 online – a total sample of 173. The results confirmed support for both the site location and redevelopment plan.

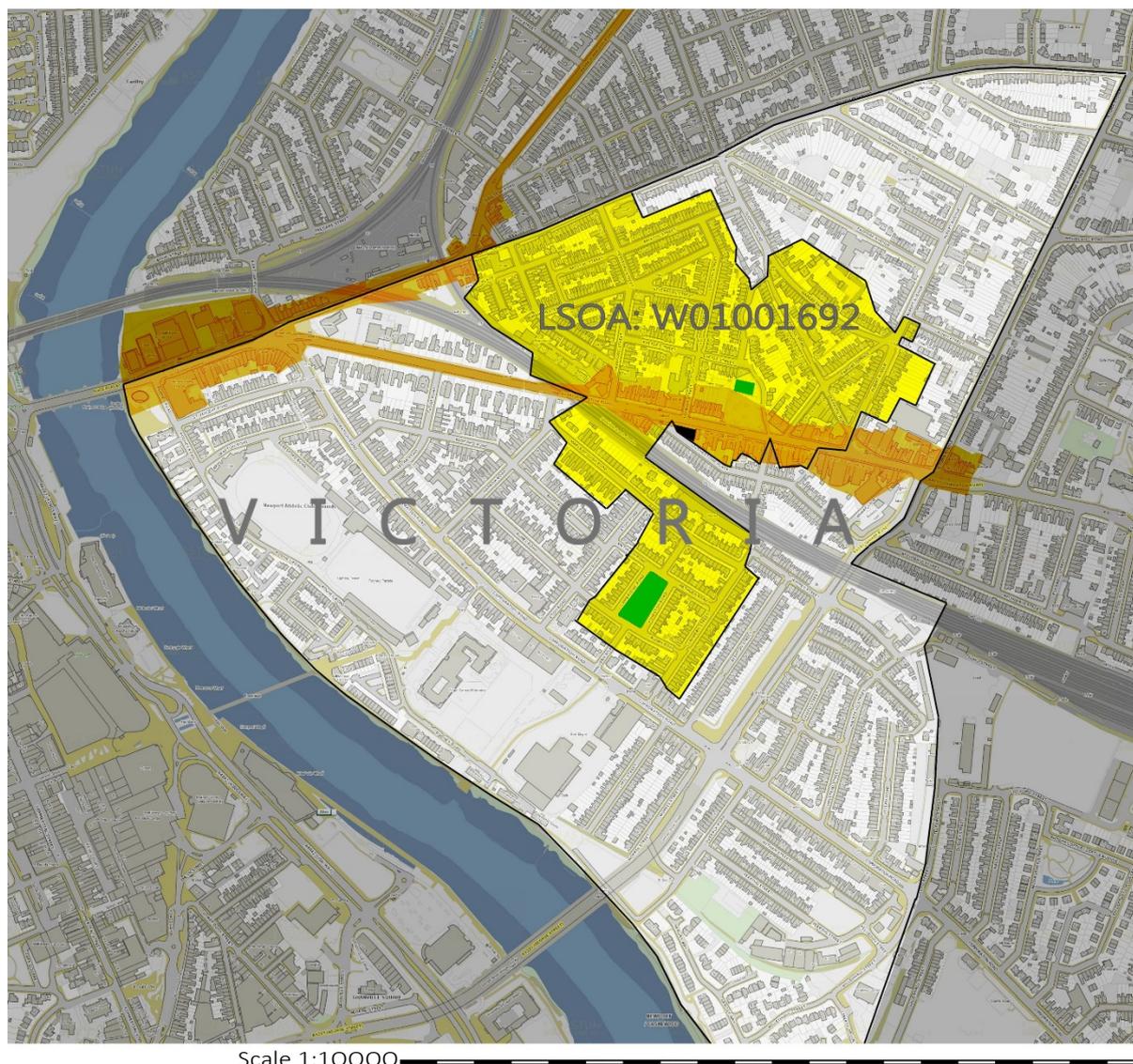
When asked unprompted which local area was most in need of improvement, of those who named an area, 40% mentioned either “*The Toilets*” or “*Maindee Triangle*” or “*Chepstow Road*”.

Litter, or flytipping, remains the largest issue of concern. The most popular areas for improvement were: “*trees plants and shrubs*” (by 60% of respondents) and “*children’s play areas*” (by 47%).

The full survey data can be downloaded here:

<https://www.maindee.org/uploads/unlimited/Policies/Greening%20Maindee%20Survey%20Data%202020.xlsx>

Appendix 4 – Population and environmental data



People and space: Victoria Ward has less than a 1/3 hectare of open recreational space for a population of 7882⁴. LSOA area W01001692 (Victoria 3), where Maindee Triangle sits, is made up of narrow streets of low-rise terraced houses with small back gardens. This accounts for the high population density in this LSOA of 10673 per Km²⁵.

Traffic and air quality: An Air Quality Management Area is highlighted in brown on the map. The AQMA is due to excessive NO₂ levels caused by traffic on Chepstow Road and trains on the major line that bisects the Ward.

Tree Cover: Public consultation ranked “increased trees shrub and plants” as the most desirable environmental improvement. A 2016 report⁶ estimated 5% tree canopy cover. Increasing tree cover could improve air quality and help mitigate C1 flood risk.

⁴ The area has a MUGA at the back of Maindee Car Park and an equipped play area at Jubilee Gardens. These are marked in green on the map above. A 2017 report on Outdoor Play Space Provision reported that Victoria Ward has the lowest level in Newport.

⁵ Lower layer Super Output Area Population Density, ONS, October 2019

⁶ Town Tree Cover in Newport City, Natural Resources Wales, October 2016