



# WELLINGTON TOWN COUNCIL

## BUSINESS CASE

### LONGFORTH ROAD TOILET BLOCK

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## 1. Executive Summary

This business plan proposes the replacement of the Longforth Road Toilet Block. Following a vehicle collision, the Council decided to demolish the building and replace with a smaller modular building. The new block will be a valuable community asset providing convenience and accessibility for residents and visitors.

## 2. Background

The Longforth Road Toilet Block was struck by a vehicle on 23 December 2022 which caused significant damage to the front of the building. Having considered various survey reports, the Council decided to demolish the building. As a vital community amenity, the loss of the facility negatively impacts local residents and visitors alike.

## 3. Project Objectives

- **Provide accessible public facilities** to improve the user experience by providing a new modern building.
- **Support tourism, key events and local businesses** by encouraging longer stays.
- **Ensure improved accessibility** by providing a disabled cubicle.
- **Ensure improved sustainability** by selecting durable materials to reduce long term maintenance costs.
- **Enhance public health and hygiene** by providing clean and safe toilet facilities.

## 4. Community Impact

The loss of the toilet block has created inconvenience for residents and visitors, with the impact particularly affecting families, older individuals and those with disabilities.

The site generally serves the northeast side of the town including two large supermarkets and car parks, High Street, which houses many local businesses. The town's coach park is directly adjacent to the site, meaning as many as 50 people arriving at once would have to walk nearly 10 minutes<sup>1</sup> to the next available free public toilet facility.

While there are businesses with toilet facilities within the town, the social expectation to purchase items or services can be a barrier for some users.

## 5. Community Benefit

**Improved quality of life:** For residents, particularly those with children, the elderly, and people with mobility issues, access to clean public toilets is a vital service.

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<sup>1</sup> Google Maps walking travel data from Longforth Road Coach Park to North Street Car Park toilets.

**Improved tourism and visitor impact:** Public toilets are an essential service for tourists, leading to longer visits and increased local spending. In particular, those arriving by coach and alighting at the adjacent coach park.

**Improved event experience:** The town hosts a number of key events throughout the year which mainly utilise High Street as the main event area. Since the loss of the toilet block, some organisations planning these events have felt it necessary to hire portable toilets to plug the gap. This list below indicates the number of attendees at each event:

- Street Fair – 1 June 2024 – 2,450
- Eat Festival – 7 September 2024 – 1,855
- Carnival – 28 September 2024 – 2,137
- Christmas Light Switch On – 30 November 2024 – 3,039

On average, there is over a 50% increase in footfall on event days.<sup>2</sup>

## 6. Design

The proposed new block will consist of three unisex cubicles, one of which being disabled accessible, a service area and a storeroom. Baby changing facilities will be available within the accessible cubicle meaning plenty of space is available for parents. The toilet cisterns and wall gate hand washing and drying units are installed flush to the wall which should reduce the possibility of vandalism of these items. Their mechanisms available behind in the service area makes for easier servicing and restocking of consumables. The exterior of the modular building to be a red brick effect cladding to fit in with the existing street scene.

The elevations and floor plan as approved by Somerset Council Planning are attached at appendix A.<sup>3</sup>

The expected lifespan of the building is over sixty years, with an expected 20 year lifespan on the internal fixtures and fittings.

## 7. Costing Breakdown

The overall cost for the project is estimated to be £238,205 which consists of the following:

- Ground works, pre-fabricated buildings & external works - £179,451
- Project and design team fees - £31,739
- Risk and tender inflation contingency – £27,015

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<sup>2</sup> Wellington Town Council footfall data from High Street sensor between the key timings of each event. Data available at Appendix B. Figures given for the Eat Festival are for South Street, where the event also takes place, as the High Street sensor was unavailable on that date. Comparison data is against the same day in the following week.

<sup>3</sup> Full planning application with reference 43/24/0094 is available to view online (<https://www3.somersetwestandtaunton.gov.uk/asp/webpages/plan/plapplookup.asp>).

Appendix C gives further information.

## 8. Funding

It is proposed that the majority of the works be funded by a PWLB loan. The loan will allow the Council to progress the project while it continues to pursue insurance claims. There has been indication of an insurance settlement award however, this has been reduced because of underinsurance of the building at the time of the collision. This amount, together with monies from the Council's revenue budget, will cover the cost of the project and design team fees.

- Insurance settlement (likely) - £11,612
- Town Council contribution - £20,127
- Loan - £206,466

**Repayment Plan:** the loan repayment will be restructured over 15.5 years with annual repayments estimated to be in the region of £20,000. These payments have already been accounted for within the 2025/26 budget.

## 9. Future Insurance Settlements

The Council continues to pursue insurance claims against the driver of the vehicle for uninsured losses. While a final decision has not been made on how any settlement monies will be used at this point, the possible options could include:

- Early repayment of the loan,
- To be held in earmarked reserves to fund the loan repayments, therefore removing the burden from the precept,
- To be held in earmarked reserves to provide funding for improvement of other public toilet facilities in the town which need refurbishment.

## 10. Ongoing Budget Impact

While setting the 2025/26 budget, the Council also reviewed a preliminary draft of the 2026/27 budget. Based on previous data, estimated increases were made to the operations budgets to account for the re-opening of the Longforth Toilet Block:

- Cleaning - £15,000
- Sundries - £750
- Utilities - £2,000
- Responsive Maintenance - £2,500

Total = £20,250

It is expected that some costs, such as cleaning and provision of sundries (soap, paper etc.) may be reduced by an economy of scale achieved by the Council having taken responsibility of all other public toilets in the town after 1 April 2025.

Repayment of the loan will be complete before the end of the expected lifespan of the fixtures and fittings of the toilets allowing the Council plan for any likely replacements required further down the line.

## 11. Risk Management

There are a number of risks identified which are mitigated as follows:

- **Delays in construction and cost overruns:** The Council have employed the services of Ravenslade, who will provide professional project management and design team services and will be responsible for ensuring the project runs smoothly. Regular review meetings will be held to monitor timelines and costs.
- **Operational Costs:** The Council have, where possible, planned for the expected operational costs from 2026/27 onwards. Budgets are monitored on a monthly basis by the Policy & Finance Committee. The Economic Development Committee will have oversight of the public toilets throughout the town with costs being approved in line with Financial Regulations and Terms of Reference.
- **Vandalism:** The proposed fixtures provide mitigation by the mechanisms being installed flush to the wall and accessed only by the service room which will be locked at all times. Access to the toilets by members of the public will be limited either by contactless charging points in order to open the doors, or by timed locks which will limit the hours of access.

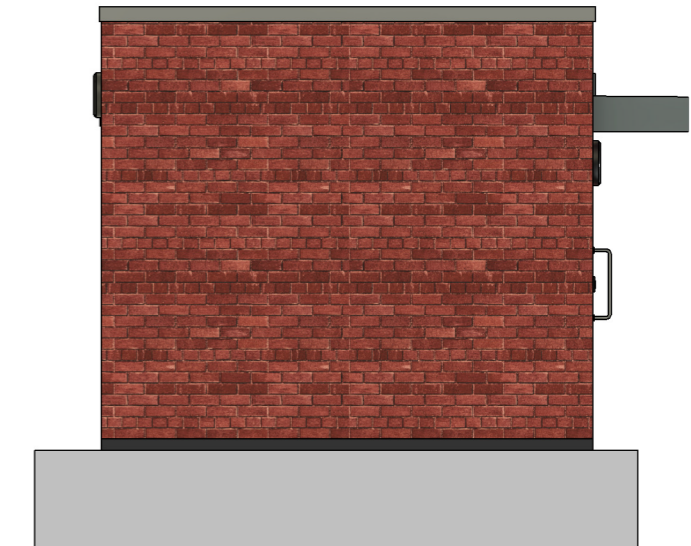
## 12. Conclusion

The Longforth Toilet Block is an important service for Wellington. This plan outlines the requirements for its replacement which will significantly improve the Town's amenities. By using a PWLB loan, any financial burden is spread over time while providing a much-needed service.

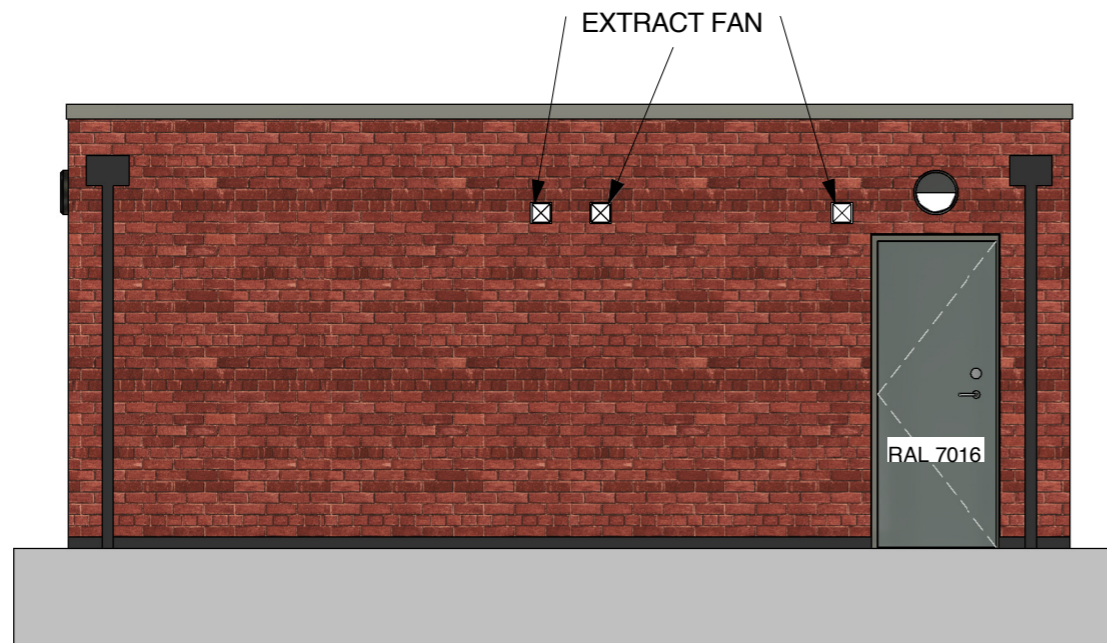
**A. Plans**



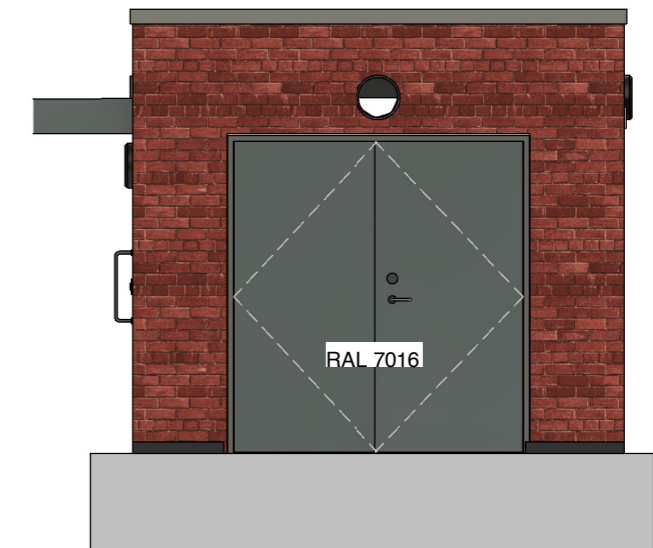
**FRONT**  
1 : 50



**LEFT**  
1 : 50



**BACK**  
1 : 50



**RIGHT**  
1 : 50



1:50 SCALE BAR



STATUS  
**PLANNING**

CLIENT  
**WELLINGTON  
TOWN COUNCIL**

DRWN BY  
NH

CHKD BY  
Checker

SCALE  
**1 : 50 @A3**

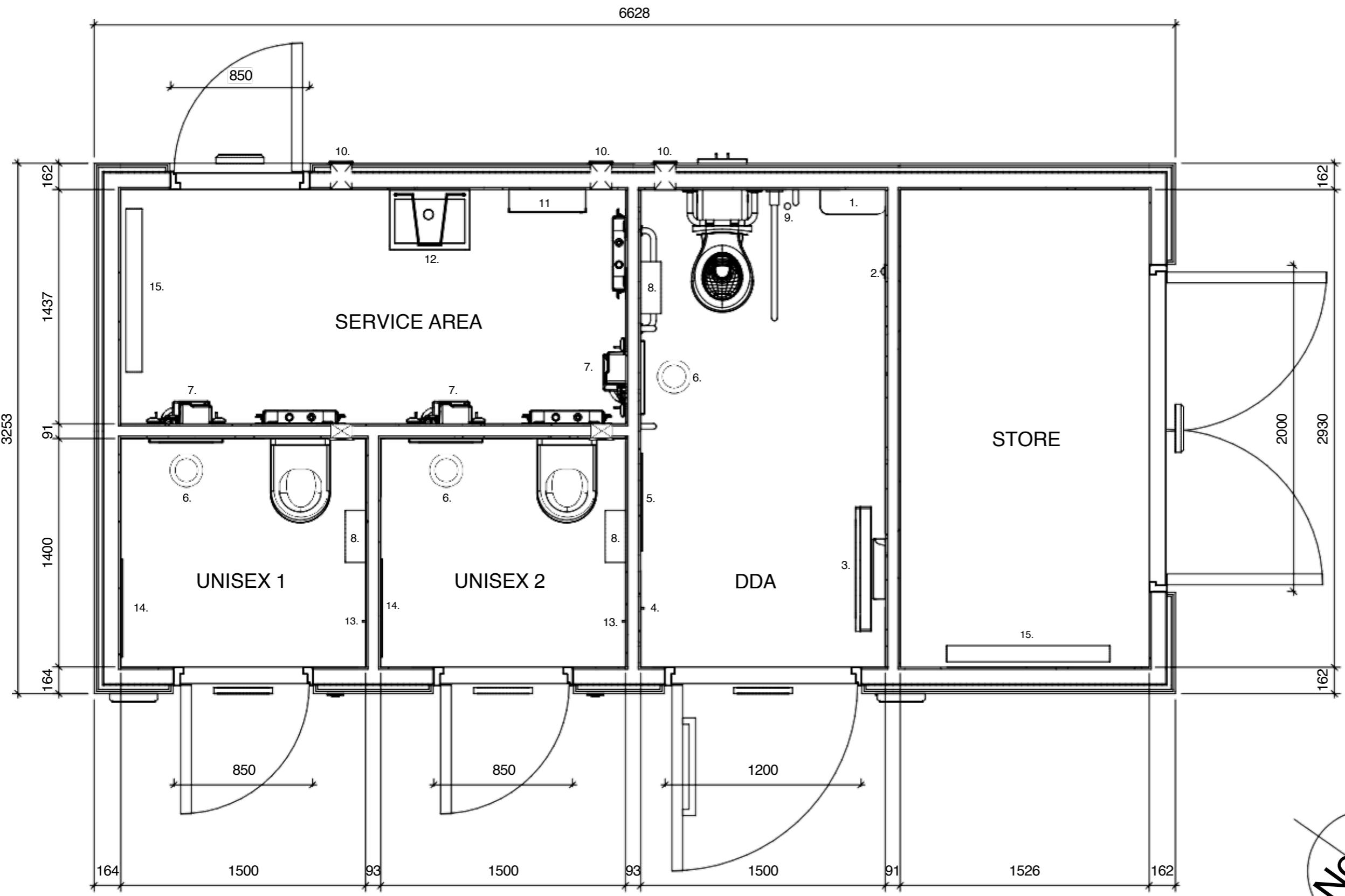
DATE  
14/07/2024

DATE

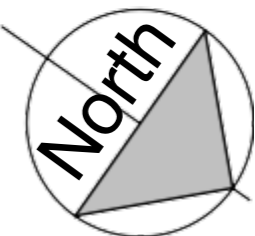
PROJECT  
**NEW PUBLIC TOILETS, WELLINGTON**

DWG TITLE  
**ELEVATIONS**

DRAWING No  
**C0175 -022**



1. STOMA SHELF
2. RESET AND SOUNDER
3. BABY CHANGER
4. 2 x HOOKS
5. 1000 x 600 MIRROR
6. GULLY
7. WALLGATE SINK/DRYER
8. JUMBO PAPER DISPENSER
9. ALARM PULL CHORD
10. EXTRACT FAN
11. CONSUMER UNIT AND PSU
12. CLEANERS SINK
13. 1 x HOOK
14. 900 x 600 MIRROR
15. TUBE HEATER



1:25 SCALE BAR



STATUS <b>PLANNING</b>	DRWN BY NH	DATE 14/07/2024	PROJECT NEW PUBLIC TOILETS, WELLINGTON	
	CHKD BY Checker	DATE	DWG TITLE <b>GENERAL LAYOUT</b>	
	SCALE <b>1 : 25 @A3</b>		DRAWING No <b>C0175 -019</b>	
CLIENT <b>WELLINGTON TOWN COUNCIL</b>				

## B. Footfall Data

Selected Event  
D-Day 80th Anniversary Street Fair

Start Hour: 10, End Hour: 16, Comparison Date: 08/06/2024, Event Date: 01/06/2024

Zones  
Wellington Weekly News

Remove All Select All Submit

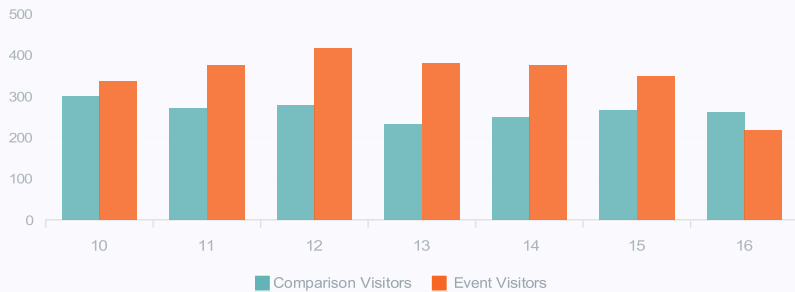
THE DATA ONLY REPRESENTS THE SELECTED ZONES. IT IS HIGHLY UNLIKELY THE ZONES COVER THE ENTIRE EVENT AREA, PLEASE BARE THIS IN MIND WHEN REVIEWING THE VISITOR NUMBERS.

Visitor % difference  
**32%**

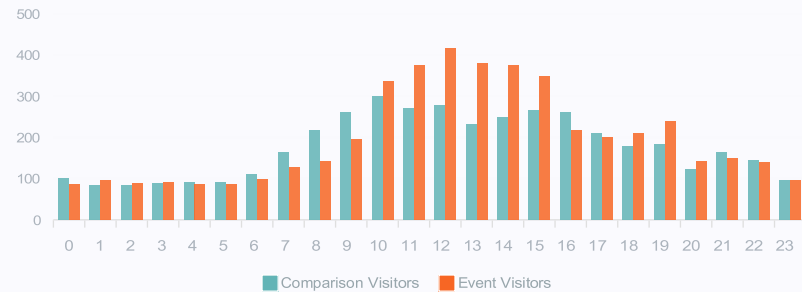
Comparison vs event visitors  
**1,855 / 2,450**

VISITOR NUMBERS ARE NOT THE SAME AS UNIQUE VISITORS NUMBERS AND THEREFORE THEY CAN NOT BE COMPARED AGAINST EACH OTHER USING THE UNIQUE VISITOR REPORTS.

HOURLY VISITORS (EVENT PERIOD)



HOURLY VISITORS (FULL DAY)





Selected Event  
Eat Festival 2024

Start Hour: 10, End Hour: 16, Comparison Date: 14/09/2024, Event Date: 07/09/2024

Zones: × MJC Financial

Remove All Select All Submit

THE DATA ONLY REPRESENTS THE SELECTED ZONES. IT IS HIGHLY UNLIKELY THE ZONES COVER THE ENTIRE EVENT AREA, PLEASE BARE THIS IN MIND WHEN REVIEWING THE VISITOR NUMBERS.

Visitor % difference

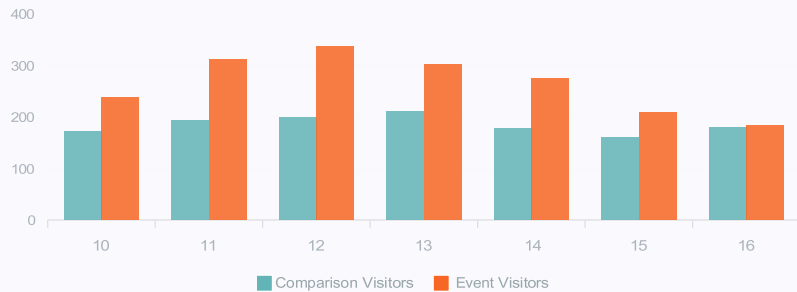
43%

Comparison vs event visitors

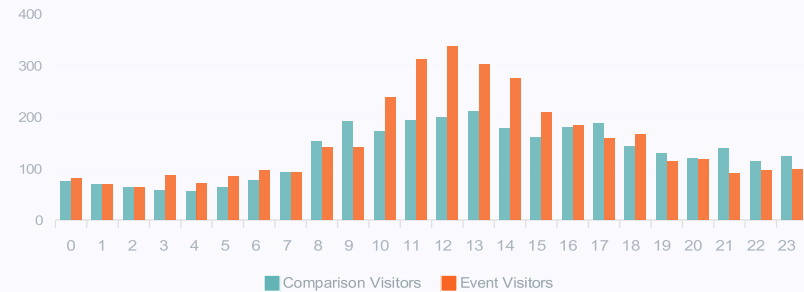
1,296 / 1,855

VISITOR NUMBERS ARE NOT THE SAME AS UNIQUE VISITORS NUMBERS AND THEREFORE THEY CAN NOT BE COMPARED AGAINST EACH OTHER USING THE UNIQUE VISITOR REPORTS.

HOURLY VISITORS (EVENT PERIOD)



HOURLY VISITORS (FULL DAY)



Selected Event ▼

Start Hour: 18 ▼ End Hour: 22 ▼ Comparison Date: 05/10/2024 Event Date: 28/09/2024

Zones: × Wellington Weekly News

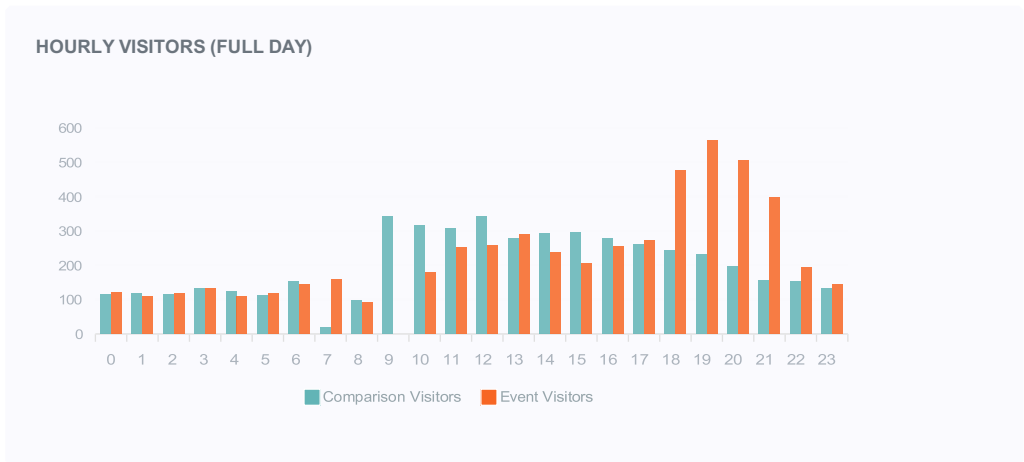
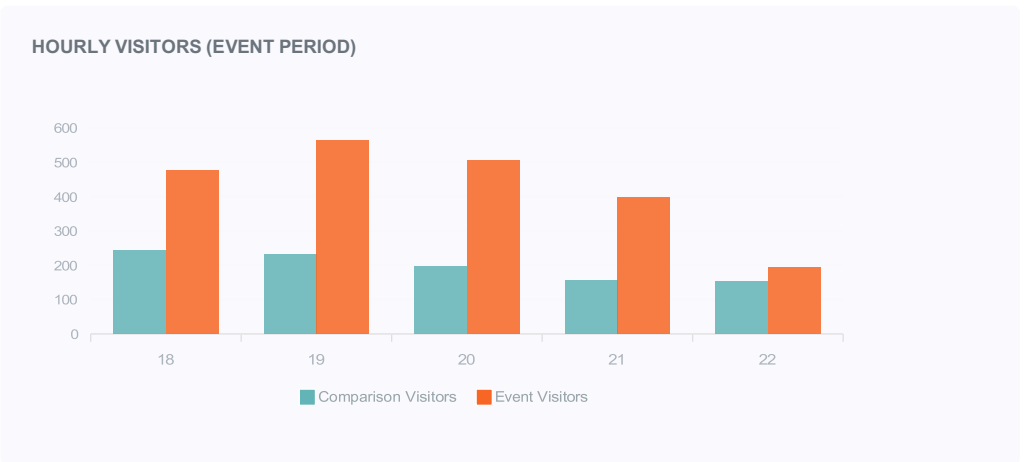
[Remove All](#) [Select All](#) [Submit](#)

THE DATA ONLY REPRESENTS THE SELECTED ZONES. IT IS HIGHLY UNLIKELY THE ZONES COVER THE ENTIRE EVENT AREA, PLEASE BARE THIS IN MIND WHEN REVIEWING THE VISITOR NUMBERS.

Visitor % difference  
**117%**

Comparison vs event visitors  
**983 / 2,137**

VISITOR NUMBERS ARE NOT THE SAME AS UNIQUE VISITORS NUMBERS AND THEREFORE THEY CAN NOT BE COMPARED AGAINST EACH OTHER USING THE UNIQUE VISITOR REPORTS.



Selected Event  
Wellington Christmas Market & Lights Switch On 2024

Start Hour: 10, End Hour: 18, Comparison Date: 23/11/2024, Event Date: 30/11/2024

Zones: Wellington Weekly News

Remove All, Select All, Submit

THE DATA ONLY REPRESENTS THE SELECTED ZONES. IT IS HIGHLY UNLIKELY THE ZONES COVER THE ENTIRE EVENT AREA, PLEASE BARE THIS IN MIND WHEN REVIEWING THE VISITOR NUMBERS.

Visitor % difference

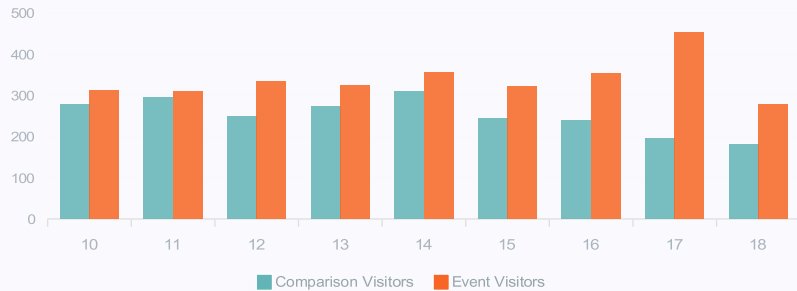
34%

Comparison vs event visitors

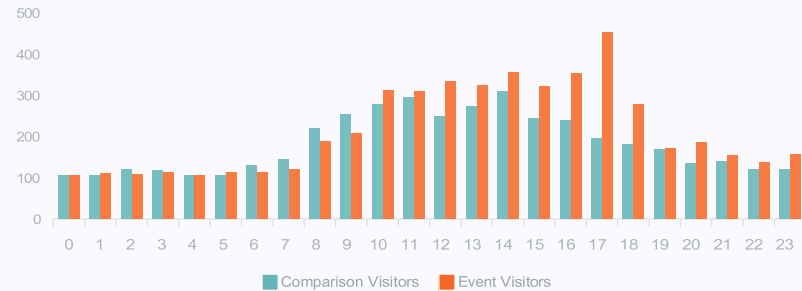
2,264 / 3,039

VISITOR NUMBERS ARE NOT THE SAME AS UNIQUE VISITORS NUMBERS AND THEREFORE THEY CAN NOT BE COMPARED AGAINST EACH OTHER USING THE UNIQUE VISITOR REPORTS.

HOURLY VISITORS (EVENT PERIOD)



HOURLY VISITORS (FULL DAY)



## RIBA STAGE 3 COST PLAN

Relating to:

**Public Conveniences,  
Longforth Road, Wellington,  
Somerset, TA21 8RQ  
Option B - Modular (Healthmatic)**

On behalf of:



**Wellington Town Council**

Project reference:	Revision Nr:
<i>RS2076</i>	<i>1</i>

Endeavour House  
Pynes Hill  
Exeter  
EX2 5WH

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[www.ravenstade.co.uk](http://www.ravenstade.co.uk)

**Document Register**

<b>RIBA STAGE 3 COST PLAN</b>	1
<b>Internal Reference</b>	RS2076
<b>Prepared By:</b>	P. Rice MRICS
<b>Review By:</b>	P. Bennett MRICS

**Contents:**

1. Executive Summary
2. Notes, Assumptions & Exclusions
3. Cost Plan / Estimate Summary
4. Elemental Breakdown

## 1. Executive Summary

### Executive Summary:

This Stage 3 Cost Plan will appraise the costs associated with Option B (modular build) new public conveniences at Longforth Road, Wellington on behalf of Wellington Town Council

The proposed Gross Internal Floor Area (GIFA) for the project is:

19.00 m <sup>2</sup>	205.00 sqft
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The expected Project Out-turn for cost is:

£ 238,205	Equivalent to	£ 12,537 m <sup>2</sup>	£ 1,165 sqft
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Please note: Project Out-turn costs noted above are exclusive of V.A.T

### Base Date / Inflation Allowances

The base date of this Order of Cost is set at 3Q 2024. Tender Inflation as per BCIS forecast to 2Q 2025 is set at 2.54% with Construction Inflation (to construction mid-point) to 2Q 2025 is currently forecast at 0%.

### Next Steps:

## 2. Notes, Assumptions & Exclusions

### General Notes & Exclusions

This RIBA Stage 3 Cost Plan was prepared in accordance with RICS New Rules of Measurement using both In-House and BCIS data from projects of a similar size and nature.

### Project Specific Notes

The costs contained within this report have been based upon the following information:

#### Ravenslade Drawings

0120 Proposed Site Plan - Prefabricated Option

The following items, which are not intended to represent an exhaustive list, have been assumed in the preparation of this Order of Cost Estimate:

- Works to commence on site 2Q 2025 / mid-point construction is set at 2Q 2025.
- Standard material specifications have been assumed unless specifically identified within this report.
- Suitable utility supplies are available at the site with no requirement to upgrade in-coming services, enquiries to Statutory Authorities have not been made at this stage.
- Design and Construction Contingency of 5% respectively.

The following items, which are not intended to represent an exhaustive list, have been specifically excluded in the preparation of this Order of Cost Estimate:

- Inflation over above allowances stated, Ravenslade would recommend these are continually reviewed owing to the current climate.
- Value Added Tax .
- Loose fixtures, fittings and equipment unless specifically identified within this report.
- Works outside the site boundary.
- Building and land acquisition costs.
- Unusual or abnormal costs.
- Abnormal ground conditions above those identified within this report.
- Statutory fees.
- Costs associated with planning requirements, discharge of conditions etc.
- Abnormal service connection fees.
- Costs associated with BREEAM or equivalent accreditation.
- Brexit and / or Covid-19 Impact.
- Legal fees.
- Decant costs.
- Solar PV panels to roof.
- Fire and security systems - tbc.
- Door access control / payment system to doors INCLUDED

### Area Schedule

Reference	GIFA (m <sup>2</sup> )	GIFA (sqft)
Ground Floor	19	205
<b>Total GIFA</b>	<b>19</b>	<b>205</b>

### 3. Cost Plan / Estimate Summary

GIFA (m <sup>2</sup> )	19.00
GIFA (sqft)	204.51

Ref	Element	Total (£)	(£/m <sup>2</sup> )	(£/sqft)	Notes / Comments
0	Facilitating Works	-	-	-	
1	Sub-structure	8,473.53	445.98	41.43	
2	Superstructure	-	-	-	
3	Internal Finishes	-	-	-	
4	Fittings, Furnishings & Equipment	-	-	-	
5	Services	-	-	-	
6	Pre-fabricated Buildings & Building Units	119,330.00	6,280.53	583.48	
7	Works to Existing Buildings	-	-	-	
8	External Works	19,167.25	1,008.80	93.72	
9	Main Contractors Preliminaries	16,166.79	850.88	79.05	
	<b>Sub-Total</b>	<b>163,137.56</b>	<b>8,586.19</b>	<b>797.68</b>	
10	Main Contractors OH&P	16,313.76	858.62	79.77	
	<b>Works Cost Estimate</b>	<b>179,451.32</b>	<b>9,444.81</b>	<b>877.45</b>	
11	Project and Design Team Fees Estimate				
	Consultants Fees (PM / QS / S&C / PD)	24,288.90	1,278.36	118.76	
	Planning	1,985.00	104.47	9.71	From Planning Portal
	Building Control	n/a	n/a	n/a	Not required for modular
	Ground Survey	3,250.00	171.05	15.89	Red Rock Quote- Aug 2024
	CCTV Survey (includes jetting, cleaning, waste dis)	1,715.00	90.26	8.39	Exjet Quote June 2023
	Miscellaneous surveys	500.00	26.32	2.44	Budget
	Main Contractors Pre-construction Fee	Excl	Excl	Excl	
	Main Contractors Design Fee	Incl	Incl	Incl	
	<b>Sub-Total</b>	<b>211,190.22</b>	<b>11,115.27</b>	<b>1,032.64</b>	
12	Other Project Costs Estimate				
	<b>Base Cost Estimate</b>	<b>211,190.22</b>	<b>11,115.27</b>	<b>1,032.64</b>	
13	Risk Allowances Estimate				
	Design Development Risks Estimate	10,559.51	555.76	51.63	5.00%
	Construction Risks Estimate	10,559.51	555.76	51.63	5.00%
	Employer Change Risks Estimate				
	Employer Other Risks Estimate				
	<b>Cost Limit</b>	<b>232,309.24</b>	<b>12,226.80</b>	<b>1,135.91</b>	
14	Tender Inflation Estimate	5,896.17	310.32	28.83	2.54%
	<b>Cost Limit (Excluding Construction Inflation)</b>	<b>238,205.41</b>	<b>12,537.13</b>	<b>1,164.74</b>	
15	Construction Inflation Estimate	-	-	-	0.00%
	<b>Cost Limit (Including Inflation)</b>	<b>238,205.41</b>	<b>12,537.13</b>	<b>1,164.74</b>	
16	V.A.T Assessment	n/a	n/a	n/a	

NB - Section 11 costs reduced  
 Planning - £1,985 & Ground Survey £3,250  
 Already approved and paid.  
 Updated total = £26,503.90