

**RESTORATION**  
**OF**  
**BROOMFIELD HOUSE**

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## 1. BACKGROUND

1.1 Enfield Council is developing a scheme to restore the 2\* listed historic building, Broomfield House, that is located in Broomfield Park, Palmers Green. The House is currently derelict with an estimated £3 million needed to restore the structure and associated areas.

1.2 Broomfield House covers 800 square metres on two floors and is in an attractive park setting with extensive ponds, flowerbeds and outside terraces. The House features a 17<sup>th</sup> century stair mural by Lanscroom, 16<sup>th</sup> century timber framing and a medieval core

1.3 Prior to 1984 there was a small (approx 15 seat) café operated in the House by Mr D'Aurio who currently operates the ice cream van concession in the park and a café at Parliament Hill Fields. Schemes by major brewers to convert the House into what local residents perceived as a pub restaurant were dropped due to the residents opposition.

1.4 There are plans to provide some 40 car parking spaces in the adjacent stable block with 31 to be shared between Broomfield House and the charity Radiomathon.

1.5 There is a large, relatively flat area of grass behind the House potentially capable of accommodating a large marquee or conservatory. It is envisaged the House will benefit from licenses for both weddings and liquor.

1.6 Enfield Council requires that the building be financially self-supporting. The Heritage Lottery Fund and English Heritage, both potential sources of funding, require that projects demonstrate that they are viable in revenue terms. The proposed catering and other uses of the building are vital to this being possible.

## 2. THE BRIEF

Turpin Smale Foodservice Consultancy has been selected by The Borough of Enfield to identify the type of catering business most appropriate for Broomfield House as part of a Heritage Lottery Fund application. Specifically we were tasked to:

- Identify a successful catering operation
- Review the draft plans
- Advise on staff and staff accommodation
- Advise on rent and a business agreement
- Forecast sales and profits
- Research comparative retail data
- Assist with a quality design and fit-out proposal
- Advise on caterer recruitment and selection
- Provide an overview of market trends

### **3. KEY SOLUTION REQUIREMENTS**

From our discussions with members of the Task Force, we understand that to be acceptable, the solution must meet the following requirements:

- Provide rooms for community and education use, with display space
- Provide wide access to the heritage of the House
- Provide a café for park users
- Comply with the Council's environmental and transport policies and minimise
- the car nuisance impact on local residents
- Be financially self-supporting after the initial build.

### **4. STRATEGIC OVERVIEW**

4.1 We believe that a good quality park café would provide both a valuable service to park users and a financial contribution towards the running costs of the House. Properly designed and operated, it could fit in without compromising the other uses for the House that we consider to be likely. Therefore, we have assumed that a café would be a common element of all of the options that we have considered.

4.2 We understand that there is a requirement for easy public access to the historical and important heritage features of the restored house (i.e. the mural). Therefore, we have allowed for one room adjacent to the main staircase and close to the entrance, to be retained for an appropriate display that may include computer terminals.

4.3 From our discussions and consideration of the range of possible uses for the House, we believe that the most likely options to meet the requirements set out above, are either an up-scale destination restaurant or a meetings and training centre. These options are developed below and their strengths and weaknesses are considered.

4.4 In the light of the local residents' objections to the pub restaurants proposed by major brewers, we believe that the lower numbers and better behaviour of visitors to an up-market restaurant, should make it more acceptable. The socio-economic level of the housing in the area surrounding the park should provide a good base of local customers. However, we consider that a restaurant is the more risky of the two main options, because success depends so much on having an excellent operator that understands and satisfies the potential demand. It is more expensive to fit out and equip and the returns are difficult to predict, dependent as they are on the impact of competition and on changing fashions in eating.

4.5 We believe that the most attractive option is the development of a number of rooms that could be let out singly or in various combinations for meetings, training sessions and functions. The most important issue is the extent to which these are used as a low cost community resource, or let out at competitive commercial rates for companies, societies, organisations and private individuals in the area. Naturally, the latter approach would make the greatest financial contribution, although it would require a higher standard and, therefore, cost of initial fit out.

4.6 It is not within our remit to decide where the best balance lies on the spectrum from low cost/low contribution community use to high cost/high contribution commercial use. It is possible to mix them by, for example, reserving some time in the diary for community use, but the more constraints that there are, the less attractive is the proposition to an operator or contractor.

4.7 One source of lucrative business for the House could be weddings and similar functions. The restored House and its attractive grounds would make an ideal venue for this type of function. However, there are serious constraints on party size that are determined by the size and configuration of the rooms. Most weddings require at least 100 guests plus dance floor, which is well above the House's main room capacity (60 seated at tables of 10 with no dance floor). To accommodate this, it would be necessary to erect a marquee or to build a permanent extension (such as a conservatory). This approach is considered in more detail in section 9 below.

4.8 We believe that all solutions that are likely to generate sufficient income to sustain financial viability will require more dedicated parking spaces than have been identified in the development proposals for the House, stables block and immediate park area. Whilst we understand the wish to comply with environmental policies, where commercial use is concerned, the House would be competing with other venues. Event organisers, individuals and companies will take account of the attractiveness and suitability of a range of venues. Lack of sufficient parking space would be a serious detraction from the House's attractiveness. Recognising the importance of not damaging the heritage or immediate surroundings of the house, we believe that use of other park areas for parking must be considered.

4.9 We do not believe that there is a solution that satisfies fully all of the requirements set out above. If on-going financial viability is to be maintained, a commercial approach is needed, that will inevitably require some compromise of environmental policy, community use/access and the disruption of local residents. We believe that a mixed use, meetings and training centre should come closest to satisfying most needs. We have included in our report the basis for our calculations and projections, so that variations to our basic options can be considered.

## **5. TRENDS**

### **5.1 Café Society**

5.1.1 There is clear evidence of the trend towards more informal, good value eating out-of-home. The growth of the coffee shop with snack food in recent years has been nothing short of spectacular. The rise of brands (Costa, Starbucks, Pret a Manger) offering customer reassurance is notable, often allowing them to command a premium price. However, the strength of 'known' local operators can also prove attractive, particularly out of the very high traffic, city locations.

5.1.2 The pace of food innovation is accelerating, with wraps, ciabatta, smoothies and panini now well accepted in Greater London. Appendix 4 contains summaries of the food and beverage offers at a range of local park cafés. Stewed coffee and two day old sandwiches are no longer acceptable and, more importantly, do not command the premium price that can be obtained for a quality product.

5.1.3 Design and 'lifestyle' are now important considerations in the provision of catering premises as the corner "caf" becomes increasingly seen as second rate. Therefore, it is important that any new café in Broomfield Park should be designed, built, furnished and operated to reasonably high standards.

### **5.2 Civil Weddings**

5.2.1 The growth of marriage away from church, in attractive settings, may have a particular relevance to the future commercial income available to Broomfield House. Wedding venues with the appropriate license, location and capacity can expect a minimum of two receptions a week during the five-month wedding season, as evidenced by Forty Hall (Appendix 6a), West Lodge Park and the nearby former Firs Banqueting Centre.

5.2.2 When restored, the House will be a beautiful setting, unrivalled by many others in north London. However, the size and configuration of the internal spaces makes it too small for most weddings, which require catering for over 100 guests. To optimise revenues from the present market demand, additional space will be required, in the form of a marquee or "conservatory" style of extension.

### **5.3 Meetings for Commercial Organisations**

5.3.1 The continued drive for cost savings within most commercial organisations has left them with smaller office spaces and less facilities for meetings and training courses. Many now hire rooms as and when they require the facilities. Within the market, demand ranges from very low cost rooms with minimal facilities to prestigious, attractive rooms with a high quality of facilities and services.

5.3.2 Meetings and training room facilities for commercial organisations must have good transport connections and, outside central London, cars are the main means of transport that delegates would expect to use. Therefore, the provision of car parking space is also important to the attractiveness of any meetings and training centre. It would be required that

there were sufficient spaces nearby and a reasonable likelihood of them being available. Unfortunately, this does not fit well with the Council's environmental policies and could, potentially, be a cause of nuisance to local residents.

5.3.3 Within the immediate vicinity of Broomfield House, there are very few offices of large companies. Along the main arteries, the North Circular and A10, there are a number of medium to small companies, but the majority of the surrounding area is housing. From discussions with people involved locally in meetings and conference business, we understand that there is not a high demand at present, but there is also not a great deal of competition of the calibre that Broomfield House could be. Potential users include organisations such as Middlesex University who use external rooms for meetings and training. Organisers of meetings, training and conferences are price sensitive and, with the present state of the economy, they will move around to get the best price.

## **6. THREATS**

6.1. The principal threat is competition for all but the most impulsive of purchases, such as ice cream. With the growth in the last decade of demand both for cafés/restaurants and meeting venues has come growth in supply, with new outlets opening all the time. Customers will eat, drink or hold their meetings elsewhere, if the offer is not competitive. The park café could become reliant on a small, captive, park-visiting market making impulse purchases and weather is obviously a factor, although a linkage with function catering (as done at Kenwood) can ameliorate this.

6.2 Operator effectiveness and commitment is the key to success, through the achievement of quality on a consistent basis. With the options under consideration, we may be dealing with "one-off" operations and, quite possibly, with operators that do not have a group of similar venues. Selecting the operator, even with a carefully planned tendering process, therefore has risks that the promises of the tender may not be delivered. That could reduce the income flow to the minimum guaranteed, rather than the full potential of the venue. In the worst circumstances, operators have been known to go bankrupt or to lose interest and fail to promote the business.

6.3 All commercial operations are dependent to some extent on the state of the economy. Whilst there is no reason to doubt the long-term growth potential in the UK economy, the present uncertainties illustrate that short term events could interfere with the financial contribution.

6.4 The ancient walls and planting that screen the House from view, could contribute to a danger of increased vandalism and criminal damage. It would be relatively easy for vandals to cause considerable damage, particularly to temporary structures such as marquees. Adequate security measures would have to be implemented, such as CCTV cameras and visiting patrols by a security firm, but we do not believe that having somebody living on site would be justified (see section 14.2 for more details).

## 7. LOCAL MARKET

7.1 Broomfield Park is in the middle of a residential area and in this regard is similar to other nearby parks – Highgate Woods, Kenwood, Golders Green Park and Waterlow Park. The park is well frequented although no detailed visitor information is available. There are large Turkish and Greek Cypriot communities locally, with a considerable demand for wedding venues capable of accommodating at least 150 persons.

7.2 The eighteen restaurants located in N13 comprise:

Indian	5	English	2	Chinese	1
Greek	4	Italian	1	French	1
Turkish	3	Thai	1		

None of the above is seen as providing competition to what could be offered at Broomfield House.

7.3 As has been discussed above, the immediate area does not have a concentration of medium to large sized businesses that would make a good market for meeting and training rooms. However, in addition to the small/medium companies lining the North Circular Road and A10, there are a number of local clubs and societies, which do use rooms for meetings, lunches and dinners. Identifying and attracting these customers will require a substantial, focussed marketing effort. Continual promotion of the facilities and sales contact within the local area will be essential for reasonable levels of occupancy to be achieved and 2% to 5% of budgeted turnover should be allocated for this purpose.

7.4 Enfield has at least nine non-residential and six residential conference centres and their hourly rates are given in Appendix 1. It is perhaps not surprising that the centres with the highest levels of use (Wheatsheaf Hall and the Community House) have the lowest hourly room hire rates. This competition will have a considerable impact on the pricing policy and anticipated utilisation of Broomfield House's facilities.

7.5 In terms of appeal, heritage and size Broomfield House has much in common with Enfield's Forty Hall and it is interesting to note that location's combination of a listed building, cafeteria and banqueting and conference suite. Forty Hall's facilities have recently been put out to tender (see Appendix 2) with annual minimum rents of £40,000 for 450 sq m of conference and banqueting space and £9,000 for the café.

7.6 It has been assumed that providing and promoting access to the heritage aspects of the building will not be a source of funds. Whilst the House represents an important part of local heritage and history, it is not sufficiently notable to attract people from other parts of London, particularly central London. A key part of a successful lottery bid will be the promotion of wide access to the building, its history and the restored mural. Whilst visitors may well also use the café, it is not considered that there will be sufficient numbers of them at any time to constitute a separate customer group.

## 8. CAFÉ

8.1 A café operation is compatible with any of the options that we are submitting. In our

assumptions, the internal space for the café has been kept to a minimum size so as to:

- reflect the reality of park café locations where demand can be poor when weather is inclement.
- utilise the outdoor areas when weather is good.
- maximise the community/commercial space available in what is a relatively small building.
- keep the investment cost to a minimum.
- take advantage of the existing adjacent toilet facilities.

8.2 In overall terms, the café is likely to require the following space:

Café	51 sq m	32 seats at 9 tables
Servery	48 sq m	
Kitchen	52 sq m	involving a new extension
Storage	27 sq m	
External		100 seats at 25 tables

8.3 Ideally, the café should be designed not to impact on other users of the House and the income and profit projections (see Appendix 3) regard it as self-contained operating unit. Ideally, a large external seating area would be provided on the south-east corner of the building, with the café entrance on the south side, away from the main building entrance. It may be necessary to encroach onto what is currently the access roadway that runs beside and in front of the House.

8.4 We envisage a staff of two in off-peak periods and up to five at peak summer times. The café offer which we feel would work best is outlined in Appendix 3b. A study of all ten nearby park cafes is given in Appendix 4.

8.5 We are confident that a commercially successful café could be re-started in this location on a concession basis. A concession fee of £20,000 per annum could be expected, rising to £40,000 p.a. within 18 to 24 months with a quality operator, if a fitted-out café was provided. If the café operator were required to invest the approximate £60,000 needed to provide all equipment and furniture, the rent would be in the region of £10,000 rising to £30,000 per annum. In the case of a substantial capital sum being required the operator would require a contract period of at least 5 years to make their investment viable.

8.6 If the café shares the building with a meetings and training facility, it is likely that the café operator could also provide the catering for customers of that facility. In many cases they would simply go to the servery to collect food with other park customers, or buffets and working lunches could be set up in rooms. For the purposes of our projections catering revenue has been taken into account in the meeting room and conference options and not allocated to the café.

8.7 If the other parts of the building were to be used as an up-market restaurant, it is questionable whether the same operator would have the appropriate skills in both markets. Almost certainly, there would have to be two kitchen/storage areas. If there were two operators, the additional space required back of house, would reduce substantially the space that was usable for public areas.

## **9. FUNCTIONS**

9.1 The large grass area behind Broomfield House appears to be an ideal location for the temporary siting of a marquee. From there, it would not be visible from the road, or from most other parts of the park and noise should not create a nuisance for local residents. Continually erecting and taking away a marquee is expensive so, when the pattern of business is established, it might be left in place for several months over the summer. The possible security risks of this are discussed above in Section 6.

9.2 A more permanent solution would be the addition of a room in the form of a conservatory or glass walled structure designed to be compatible with the restored building. In order to have the capacity to seat wedding parties of around 150 on tables of 10, it would have to be at least 250 sq metres. We anticipate that there will be resistance to adding a room that was not part of the original building, but there is a compelling commercial argument for it. A permanent structure would help considerably in providing a degree of certainty to an operator when they are projecting sales to calculate what concession payment that they can afford.

9.3 In a full year it is anticipated that the contribution towards general overheads from weddings and parties could be at least £30,000 with a marquee erected for six months of the year and £50,000 with a permanent room (that can be used for meetings and other functions mid-week).

9.4 The preparation of food for weddings and functions would need some 100 sq.m. of space and this capacity could be designed in at the outset, to meet all year round demand and provide servery space for community purposes. Kitchens that are designed for the café or up-market restaurant are not likely to be suitable for large scale function catering. Kitchen facilities could be hired in as needed for seasonal marquee weddings. Outside service connections for power, water, drains and toilets would need to be provided. Staff and catering equipment could be hired when required. The area shown as Restaurant/Café/Dining 1 has been assumed to be an access and service area for the outside function business.

9.5 There is certainly strong local demand for wedding, barmitzvah and party facilities – see Forty Hall’s forward booking sheets in Appendix 6. It would provide a valuable stand-alone profit stream as well as complement the House’s wedding license and rooms. Whilst it could be seen as compatible with any of the options outlined below, it is believed that a large function space at the back of the House could jeopardise the atmosphere and credibility of an up-market restaurant.

## **10. HERITAGE SPACE**

10.1 The basic justification for the restoration of the House is its heritage. There is a requirement for easy public access to the historical and important heritage features of the restored house (i.e. the mural). We have allowed for one room (shown as Restaurant/Café/Shop/Dining 3) in the oldest part of the building, adjacent to the main staircase and close to the entrance, to be retained for an appropriate display. In addition, there are two small rooms on the first floor that could be used on a more restricted access

basis (i.e. where computer terminals are located).

## 11. OPTIONS

11.1 Our review of the facilities available within the House and of potential market demand has led us to refine the options down to two basic approaches. In addition to the café (and possibly functions) that would be common to all options, the House could be used for two basic options: a meeting, training room and convention centre or an up-market restaurant. The first option could be implemented in a range of ways, giving greater or lesser emphasis to community and commercial uses – we have illustrated three possibilities:

- 1a. exclusively community use
- 1b. training rooms and good value commercial conferences
- 1c. up-scale convention centre

11.2 In projecting income and costs from the options, it has been assumed that the constraints of the building will allow up to 4 ground floor rooms with 167 sq m and 5 first floor rooms with 185 sq m could be available. The biggest room at under 100 sq m would accommodate a practical maximum of 40 diners, 60 theatre style seated or 100 standing.

### **Option 1a: Community Use** (Appendix 8)

11.3 From examining other centres used by various community organisations, it is believed that the biggest issue is the low hourly rates currently being charged by equivalent premises. The popular Community House, Enfield charges as little as £6.50 per hour less discount for a boardroom accommodating 6 to 8 persons – see Appendix 7. The standard of fit out generally reflects the low level of charges.

11.4 At those low rates, our financial model envisages a reasonably good occupancy level (5 eight hour days a week at £12 achieved hourly charge). As a result, we believe that the annual revenue from community use could be projected at £125,000 from which an operator would have to earn its profit. Unfortunately, even with a contribution from the café of £20,000 to £40,000 and function business of £30,000, community use would certainly not cover the projected total annual operating costs of £238,000.

11.5 The community use option is characterised by:

- Minimal investment in terms of fit out (after initial build)
- Limited income flow
- High Occupancies

### **Option 1b: Training Rooms** (Appendix 9)

11.6 This would entail a similar fit-out to that of community use but a very much more commercial approach to the marketing, booking and catering of the rooms. Our financial model assumes a minimum hourly charge of £25 with food being provided by the café or a third party.

11.7 The £185,000 contribution to general overheads is, when combined with the café and function contributions of £50,000 to £70,000, very much more what is needed to ensure the

House is self-supporting.

11.8 The training room option is characterised by:

- Limited fit-out investment
- Reasonable commercial income flow
- Would need professional management
- Low risk
- Most appropriate given local market

**Option 1c: Conference Centre** (Appendix 10)

11.8 A conference centre would be a series of syndicate rooms and breakout areas hired by the day to mainly, but not exclusively, corporate users. The furniture, climate control, catering and audio-visual facilities would reflect the target market and fee structure. For the purposes of our financial projections and to maximise the available yield we have taken the fit-out to be appropriate for high quality business meetings.

11.9 This would not necessarily preclude controlled community use but would involve greater investment (including items such as air conditioning), more focused marketing and higher degree of professional management.

11.10 Whilst the projected returns are high at a £230,000 contribution to general overheads this option carries a higher risk than either of the previous options given the lack of comparable non-residential facilities nearby, the greater investment and management input required and success being linked to the buoyancy of the local economy.

11.11 The conference centre option is characterised by:

- Greater capital investment required
- Diary management would present conflicts of commercial return versus community use
- Extra parking dedicated to the conference centre
- Dedicated and experienced management would be vital
- The highest risk of the conference options

**Option 2: Destination Restaurant** (Appendix 11)

11.12 Broomfield House's poor visibility from the road and low passing foot-count means that a typical high street brand would not be interested in such a location. A restaurant in this location would have to have sufficient strength of name and operation to 'draw' considerable numbers of people, year round, into the park. We have taken a lunch cost per head of £14 and dinner of £35 including drinks but excluding VAT and service. Examples of this type of operation would include The River Café, Hammersmith and Kensington Place, Kensington.

11.13 We propose that the café and restaurant are planned separately given their differing opening times and potential markets. This would not preclude one operator running both café and restaurant. A successful restaurant could promote the House and the park - the Belvedere Restaurant (operated at one time by Marco Pierre White) in Holland Park being a good example.

11.14 The requirement for larger kitchens and space designed and kept for restaurant use would considerably restrict the amount of community / conference space. We consider most of the non-café space on the ground floor and some, if not most, of the first floor space would have to be dedicated for restaurant use. This would give a sixty-seat capacity plus private rooms.

11.15 This option is fraught with risk. Finding a suitable operator is problematic whilst establishing and maintaining a successful restaurant would be equally challenging.

11.16 If the operator was expected to fit out the restaurant and kitchen at their expense (capital costs are estimated at £200,000) the operator would expect a long-term lease and to pay rent in the order of £50,000 a year plus some turnover related element.

11.17 Our projection assumes a substantial kitchen and restaurant fit out as part of the overall House project. The low contribution of £100,000 on sales of £500,000 is in line with industry standards but we believe there would be a significant saving in the £95,000 House management labour cost element of the general overhead. Therefore this option could be self-supporting when considered with the contribution from the café and function business.

11.17 The destination restaurant option is characterised by:

- Difficulty in finding successful operator
- High capital investment
- Less flexible community/conference space
- High risk
- Longer term commitment

## **12. CONTRACTUAL AGREEMENTS**

12.1 Contracts for this type of facility are usually let on either a lease or concession fee basis. The main advantages and disadvantages of each approach are as follows:

### **12.2 Leases**

- The tenant/operator may acquire rights to remain or sell on the business unless specifically addressed.
- Although some constraints can be put into a lease, the tenant usually decides what they will offer and when they will trade, etc.
- A lease will bind the operator to the site even if there is a considerable degree of non-performance.
- Although turnover leases are now more common, leases traditionally are for fixed rents for periods of five years or more.

### **12.3 Concessions**

- These can cover shorter periods of time and, if there is an investment by the operator, periods of three years or more.
- The specification of the services required can be included with relative ease and without over-complex legal arguments.
- Concession fees are invariably turnover related with a guaranteed minimum.

- There is mutual benefit for the contractor and ‘landlord’ if the business thrives and mutual incentive to do something about it if it doesn’t.

12.4 We believe that the café is best let on a concession basis rather than a conventional lease so that tightly specified conditions can be incorporated that enhance the running and good name of Broomfield House.

12.5 The function business could be let on a concession basis to one hospitality broker, a single caterer or several caterers could be placed on a list of recommended users. The main advantages and disadvantages of each approach are as follows:

- A hospitality broker or caterer with exclusive rights to promote the facility may devote the time and long-term marketing to build the business. This may be particularly useful at the outset and if a successful local company can be identified. A higher turnover related fee and a capital contribution might be obtained.
- There is a danger that a monopoly supplier can become complacent, fail to sell the venue and provide a standard or price of catering that does not appeal to potential business.
- The use of a recommended list of caterers where performance levels and commissions to the venue are pre-agreed is widely accepted. This gives the customer a real choice of style, price level and quality and ensures the venue is widely publicised. This option may only really work if a permanent conservatory was available given the problematic shared use of, and responsibility for, a marquee.

12.6 The training rooms and conference centre options would need focused management if revenues were to be maximised. Conference bookers require a highly professional response service, systematic follow-up and a considerable amount of on-the-day attention. A concession or lease outside the Landlord & Tenant Act might be appropriate if suitable operators could be identified. The length of term would depend on the capital contribution sought. We have a concern that whereas there are many café, restaurant and outside function operators used to taking concessions, the conference market is not so well served by small stand-alone operators. Broomfield House would have to be prepared to operate the venue itself if a suitable operator could not be found.

### **13. CATERER SELECTION**

#### **Café**

13.1 There are a number of local operators who have well-established track records and sufficiently high standards to warrant mention in guidebooks. They are used to dealing with high ‘hot day’ volumes and the winter trough periods. They tend to be dedicated café operators with a limited requirement to service large functions.

#### **Café & Functions**

13.3 A notable exception of those studied is the Brick House Café operator Mr Michael Luce who runs the highly successful café and function business at Kenwood. Mr Luce is keen to expand, believes in quality and the marriage of a café and function venue. In our opinion Broomfield House would benefit significantly from the involvement of such an operator.

13.4 Contract catering companies are increasingly active in the commercial retail catering market and certainly should be considered in any tender process. Well organised with massive purchasing power, they do provide big company reassurance albeit at the expense of entrepreneurial dynamism.

### **Training Rooms & Conferences**

13.5 As mentioned above, we have some reservations regarding the number of businesses that possess the specialist conference-organising skills required and that might be attracted to operate a facility such as Broomfield House. Leading UK conference and training room companies, such as Initial, are similar to hotels in providing residential accommodation. A local hotel might wish to expand its conference and banqueting facilities in such a way. We are not currently aware of a suitable residential or non-residential conference company and any tender process would have to be well advertised in order to attract the right calibre applicants.

13.6 It might be possible to attract an operator who would operate the total facility but their track record would need to be carefully researched. A more likely option would be a stand-alone café operator with a separate operator running the rooms and function business.

## **14. REVIEW OF DRAFT PLANS**

14.1 There is a need for the kitchen extension to maximise the 'selling' area of the House. As discussed above, consideration should be given to a conservatory structure on the back of the House to provide a larger room for functions, weddings and meetings and complement the House's number of comparatively small sized rooms.

14.2 The main commercial requirement is to provide the largest rooms possible on both floors that can then be sub-divided as and when necessary. We cannot see the justification of providing staff accommodation in the House itself given the limited commercial space available, the issues arising from a family having a home within the House and the practical issues of job termination, for whatever reason, and occupancy of such a flat. Alternative methods of ensuring adequate security via CCTV coverage would be considered for any of the four options.

14.3 The services and storage for all four options need to be carefully considered before detailed drawings are progressed.

## **15. OPERATING COSTS**

15.1 In conjunction with the Project Office, it has been estimated that the running costs for the House, which the various revenue streams have to cover, are as follows:

£	
95,000	Staff costs assuming 94 hours cover and 3 senior managers plus portorage
3,000	Gas
4,000	Electricity
2,000	Water and sewerage
3,000	Volunteer expenses /management /travel/child care/ refreshments

25,000	Contract cleaning / materials/ internal/ external/ ( 4 hr shift at £15 )
1,000	Refuse
5,000	Property & Contents Insurance
3,000	Employee Insurance
2,000	Public Liability Insurance
1,000	Burglary insurance
3,000	Security CCTV maintenance
5,000	Printing and stationary
5,000	Telephones
8,000	Fax machine/ photocopiers/ answer-phone/ video-players/ televisions/ videos
10,000	Repairs & Maintenance
15,000	Furniture leasing
5,000	Advertising /expenses/ promotion
2,000	Legal fees/ licensing/ leases
20,000	Rates
4,000	Staff training / volunteer training/ temp staff/ replacements/ courses
2,000	Lift maintenance/ alarm/ security systems
7,000	Security patrols
2,000	Security alarm
3,000	Accountancy Audit
235,000	TOTAL

## 16. CAR PARKING

16.1 The planned 40 bay car park in the stables block area (Appendix 11) is of fundamental importance to the future catering use of the House given the need to minimise disruption to local residents and the requirement to attract a suitable commercial operator. We have a concern that there are planned to be only 31 uncontrolled bays and these are to be shared by Broomfield House and Radiomathon.

16.2 We estimate the minimum car parking requirements for each option as follows:

Café	No minimum
Marquee / Conservatory Functions	75, assuming car occupancy of 2 for 150 person event
Community Use	50, given bigger numbers attending community events
Training Room/Conference	40
Destination Restaurant	35

16.2 The parking would have to be secure (monitored CCTV as well as good lighting) and access controlled (possibly token on exit). The safety of late night users and parking being not too great a distance from the House will have commercial implications in terms of House use. It is unlikely that anything other than minimal car parking charges could be levied given the likelihood of displacement onto nearby streets and the need to offer an inclusive, attractive package to conference attendees or restaurant clients. Consideration should be given to additional parts of the park being set aside for car parking given its importance.

## 17. RECOMMENDATION

17.1 There is little risk in the provision of a café. A quality operator would provide a useful facility for park users, House visitors and local residents and contribute £20,000 - £40,000 a year to the upkeep of the House.

17.2 Wedding functions in a marquee or conservatory could be a useful additional source of revenue and contribute £40,000 a year.

17.3 The key issue is the use of the majority of the House space and the balance of community use versus commercial gain. Appendix 13 gives a summary of the financial projections less the estimated general overhead. We have assumed a full professional management team would be required for any of the community/training/conference room options.

17.4 Realistic projections of House income less general overheads indicate:

Option 1a	Community Use	£35,480 loss
Option 1b	Training Rooms	£26,920 surplus
Option 1c	Conference Centre	£71,848 surplus
Option 2	Destination Restaurant	£ 1,760 surplus

## 18. RELIABILITY OF PROJECTIONS

18.1 Whilst every care has been taken to provide usable financial projections upon which discussions and decisions can be based, it must be pointed out that there cannot be any certainty in the accuracy of the projections. There are many variables where reasonable assumptions have been made that can be affected by a range of factors that could produce very different outcomes. These include operator efficiency/effectiveness, policy constraints, attractiveness of the finished proposition, competitive circumstances, the state of the local/national economy and consumer fashion. These factors can act in combination or cumulatively.

18.2 At each stage, a test of “reasonableness” has been made, based on the information that has been collected in this project and on wider experience of similar projects. However, no responsibility or liability can be taken for the accuracy of projections or for the actual outcome, should one of the options be implemented.