

# AGENDA

**Meeting:** Salisbury Area Board  
**Place:** Online (links below)  
**Date:** Monday 12 July 2021  
**Time:** 4.00 pm

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Including the parishes of Salisbury.

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**This Extraordinary meeting has been scheduled to consider a Community Asset Transfer.**

**Important: To enable as many speakers as possible under the Q & A section, anyone wishing to speak at the meeting is asked to register with the Democratic Services Officer before the meeting.**

Lisa Moore (Democratic Services Officer), direct line 01722 434560 or [lisa.moore@wiltshire.gov.uk](mailto:lisa.moore@wiltshire.gov.uk)

**The Chairman will also take questions from the floor, at his discretion, if time is remaining.**

[To join the meeting and be able to enter in the discussion, please use this link](#)

[Guidance on how to access this meeting online is available here](#)

**Alternatively, anyone who wishes to watch the meeting only, can do so [here](#)**

All the papers connected with this meeting are available on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk) and press enquiries to Communications on direct lines (01225) 713114 / 713115

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## **Wiltshire Councillors**

Cllr Caroline Corbin, Salisbury Bemerton Heath  
Cllr Brian Dalton, Salisbury Harnham West (Chairman)  
Cllr Sven Hocking, Salisbury Harnham East (Vice-Chairman)  
Cllr Dr Mark McClelland, Salisbury St Francis & Stratford  
Cllr Charles McGrath, Salisbury Milford  
Cllr Ricky Rogers, Salisbury Fisherton and Bemerton Village  
Cllr Paul Sample JP, Salisbury St Edmund's  
Cllr Mary Webb, Salisbury St Paul's

## **Recording and Broadcasting Information**

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Items to be considered	Time
1 <b>Welcome</b>	4.00pm
2 <b>Apologies for Absence</b>	
3 <b>Declarations of Interest</b>  To receive any declarations of disclosable interests or dispensations granted by the Standards Committee.	
4 <b>Community Asset Transfer (CAT) Request - Grosvenor and Riverside House, Salisbury (Pages 5 - 90)</b>  The Board is asked to consider the Community Asset Transfer application and either: <ul style="list-style-type: none"> <li>• Support the application and make a recommendation to Cabinet; or</li> <li>• Confirm they do not support the application</li> </ul> The Officer report and supporting documents are attached to the agenda.	
4a <b>Applicant Summary</b>  The Applicant will be invited to give a short summary of the proposals.  <i>Speaker: Peter Rushforth, Director – Rise Resound Rebuild CIC</i>	4.05pm
4b <b>Members Questions</b>  Members of the Board will be able to ask questions of the Officers and Applicant.	4.10pm
4c <b>Public Q &amp; A</b>  To enable coordination of speakers and enable as many as possible to heard, members of the public are invited to register in advance of the meeting if they wished to address the Board with a question or comment.  The Chairman will call those who have registered to speak in turn and allow each up to 3 minutes to ask their question.  Additional questions from those present will then be taken at the Chairman’s discretion, if time is remaining.  Register to speak with: <a href="mailto:lisa.moore@wiltshire.gov.uk">lisa.moore@wiltshire.gov.uk</a>	4.20pm

4d	<b>Area Board recommendation</b>	<b>4.55pm</b>
	The Area Board is asked to make a decision and either: <ul style="list-style-type: none"><li>• Support the application and make a recommendation to Cabinet; or</li><li>• Confirm they do not support the application</li></ul>	
5	<b>Close</b>	<b>5.00pm</b>

## WILTSHIRE COUNCIL

### SALISBURY AREA BOARD 12<sup>TH</sup> JULY 2021

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#### **COMMUNITY ASSET TRANSFER**

#### **GROSVENOR HOUSE & RIVERSIDE, CHURCHFIELDS ROAD, SALISBURY**

##### **Executive Summary**

This report deals with an application for the transfer of Grosvenor House & Riverside, Churchfields Road, Salisbury to be transferred to Rise Resound Rebuild CIC (R3) in accordance with Wiltshire Council's Community Asset Transfer Policy (CAT).

##### **Proposal**

The Area Board is asked to consider an application submitted by Rise Rebound Rebuild CIC (R3) (see Appendix 1) for the transfer of Grosvenor House & Riverside. The applicants' proposal is set out in their business plan at Appendix 2.

Grosvenor House & Riverside is a Council Strategic Asset which is defined in the CAT Policy as having a value in excess of £250,000, thereby affording it a Category 1 status. Therefore, if the Area Board supports the CAT application then the matter will be referred to Cabinet for a final decision.

##### **Recommendation**

For Salisbury Area Board to consider the application and either:

- Support the application and make a recommendation to Cabinet; or
- Confirm they do not support the application

**Marc Read**

Salisbury Community Engagement Manager

**WILTSHIRE COUNCIL**

**SALISBURY AREA BOARD  
12<sup>TH</sup> JULY 2021**

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**COMMUNITY ASSET TRANSFER**

**Grosvenor House**

**Purpose of Report**

1. The Area Board is asked to consider an application submitted by Rise Resound Rebuild CIC (R3) for the transfer of Grosvenor House (see Appendix 1). The applicants' business plan is set out at Appendix 2.

**Background**

2. Wiltshire Council is supporting the principle of the transfer of community assets in order to empower and strengthen local communities. The Council believes that transferring appropriate public assets to communities leads to more responsive services that better meet local people's priorities.
3. Transfer of an asset can also provide the opportunity to lever more resources into a community and provide a more accessible and responsive base from which to deliver local services.
4. A community group or organisation can benefit from greater financial stability and build confidence through having ownership (or long term security through a lease) of a physical asset. This financial sustainability can help the organisation become less dependent on grants, provide security for further borrowing and opportunities for further growth.
5. Typically, organisations that would be considered appropriate are Voluntary and Community Groups/Associations, Town, City or Parish Councils, Trusts or Charities, or Social Enterprise Groups.

**The application before the Area Board**

6. The application from Resound Rebuild CIC (R3) is attached at Appendix 1 and relates to the transfer of Grosvenor House and Riverside.
7. The application was submitted in accordance with the Council's application process and meets the requirements for consideration by the Area Board.
8. The Community Engagement Manager has consulted with Strategic Property Services, who have previously undertaken appropriate

consultation with service departments across the Council, to ascertain whether there is an operational requirement for the Properties. Local consultation has been undertaken by the applicant in accordance with the application checklist and the outcome of the consultation is included within the application. Cllr Paul Sample the local member, has been apprised.

### **The views of Council officers**

9. On behalf of the Council, Strategic Property Services (who have overall responsibility for the Council's estates and property) has provided the following observations to the Area Board.
  - 9.1 The Properties subject to the Community Asset Transfer (CAT) proposal comprise Grosvenor House and Riverside, Churchfields Road, Salisbury.
  - 9.2 Riverside was used as a Children's Resource Centre by Wiltshire County Council and Wiltshire Council until April 2012, when that use ceased. Since April 2012, Riverside has remained vacant and unused, save for the occasional use by the Fire Service for training purposes only.
  - 9.3 Grosvenor House has been unused since February 2017, prior to that date it was used as offices for employees of Wiltshire Council and the former Wiltshire County Council, for music tuition, training, music-based activities, accredited courses and supported youth work.
  - 9.4 Grosvenor House and Riverside were actively marketed for sale by selling agents, Myddelton & Major, from 2017 culminating in an exchange of contracts for an unconditional sale at a price in excess of £1m on 4<sup>th</sup> December 2020.
  - 9.5 Following the nomination by the City Council for the Properties to be afforded the status of an Asset of Community Value (ACV), that contract was terminated by mutual consent.
  - 9.6 The nomination as an ACV was confirmed by the Council in its capacity as Registration Authority on 11<sup>th</sup> February 2021 and the Property will remain on the list for 5 years from that date.
  - 9.7 The proposed purchaser has recently informed the Council that it would be prepared to exchange contracts on the same terms and conditions, including the price, irrespective of its ACV listing.
  - 9.8 The Council's CAT Policy emerged following the Review 'Making Assets Work – Community Management and Ownership of Public assets', by Barry Quirk for central government published in May 2007, which concluded that transferring public assets to communities leads to more responsive services that meet local people's priorities.
  - 9.9 It was recognized that some properties will represent liabilities (e.g. poor condition, wrong size/location/configuration, listed and expensive to maintain, etc.), creating a drain on resources, generate too little income

and potentially set a community group up for failure. To mitigate this risk the Council's CAT Policy obliges the community group to provide a robust business plan that is deemed to be achievable.

- 9.10 It should be noted that the Property is in a state of disrepair; it is in very poor condition with extensive dry rot and leaking roof, amongst other issues. In addition, there have been issues with trespass, graffiti, rough sleeping and antisocial activity.
- 9.11 The Property is a Council Strategic Asset which is defined in the CAT Policy as having a value in excess of £250,000, thereby affording it a Category 1 status. That means if the Area Board is minded to support the CAT application then the matter has to be referred to Cabinet for a final decision.
- 9.12 If a CAT is approved, then rather than selling the freehold, as in other cases, the Council would grant the CIC a lease of 125 years with the tenant responsible for all outgoings, repairs and other costs. The Council would be able to terminate the lease if the community use ceased.

### **Recommendation**

10. For Salisbury Area Board to consider the application and either:
- Support the application and make a recommendation to Cabinet; or
  - Confirm they do not support the application

**Marc Read**  
Salisbury Community Engagement Manager

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Form CAT01

## Application for the transfer of a Council asset

### Your details

**Your Organisation** *Rise Resound Rebuild CIC (R3)*

**Contact name** *Peter Rushforth*

**Position held** *Director*

**Address** *Flat 2, Highmount  
Shady Bower  
Salisbury*

**Postcode** *SP1 2RE*

**Telephone** *07531 800700*

**Email** *pete@riseandbuild.co.uk*

### Your proposal

*(please complete Checklist CAT02 before completing the following)*

#### Details of asset

Please include exact location, address, postcode, size, boundaries, access points and a map if possible

Grosvenor and Riverside House (title WT269485)  
27 Churchfields Rd  
Salisbury  
SP2 7NH



**Summary of proposal**

Why do you want the asset and how will this benefit the local community?

R3 seek to renovate the property into a Cultural Hub and Youth Centre for the Area of Benefit (AoB) that will enhance local culture, strengthen the local economy and reduce crime. The AoB is defined as Salisbury, Southern Wiltshire, Wilton, Amesbury and Tidworth.

R3 will operate a youth centre from cultural hub primarily aimed at, but not limited to, the 16-24 year old age group. This will provide the equivalent of 10 full-time youth mentors to the 16-24 age group in the AoB with employment costs of around £300k annually. Provision of this youth service is expected to impact the overall deprivation of Education, Skills and Training (ES&T) for individuals Not in Employment, Education or Training (NEET) in the AoB. The percentage of local NEET in this age group consists of around 1,350 individuals and carry a long term cost of approximately £74M for each year group. Being NEET increases the likelihood of youth joining gangs and committing crime. Since 2016, 38% of all crime in the AoB has been committed by the under 25 age group, and 28% by the 16-25 age group. This represents a total crime cost of approximately £11M on average annually. R3 could realistically support 10% of this group with ES&T by mentoring through the youth centre. In a survey R3 found that over 80% of local youth believe there is not enough for them to do in Salisbury and two-thirds would attend a youth centre at least once a week.

Youth action groups across the UK have evidenced the community benefit of offering youth spaces accompanied by life skill support in the form of mentors and activities. In particular, music has been proven to improve health and well-being (PubMed) and forms a gateway for additional skills and training. By operating a youth centre and providing the equivalent of 10 full-time youth mentors, R3 could benefit the community with the equivalent saving of up to £8.5M annually from youth engagement (in addition to £300k employee costs). Added value beyond savings could be expected in terms of local reputation for culture, which draws in tourists, and reduction in overall deprivation, which strengthens the community and economy. Insurance will be provided by Markel International. Please see the R3 Business Plan for details.

**Community use**

Please explain how the asset will be used

*(Please refer to questions 5-8 in the checklist - CAT02)*

The asset will be renovated and provide community services of a youth centre, study areas for rent (hot-desking, skills-exchange, software library, after-school clubs, conference and teaching rooms etc.), music and dance studios for rent, local produce store, kitchen restaurant, café, crèche and market garden. This will provide the community space to practice; Science, Technology, Environmentalism, Arts and Music in hosted facilities with a university style framework of operation with a focus on self-sufficiency and the environment.

R3 will manage the youth centre, services and rental space, to the enhance the education, skills and culture of the community.

**Suitability for purpose**

Please explain why this asset is suitable for the intended purpose

*(Please refer to questions 5-8 in the checklist - CAT02)*

The location of Grosvenor & Riverside house is ideal for the Area of Benefit as Salisbury is the geographical hub for bus routes. This has particular impact on the youth and those that do not or choose not to drive or take a train. Being opposite the train station enables access to the tourist and commuter market to support the youth centre through revenue generation from services.

The property is in poor condition and requires a renovation, which will be project managed by STEP Associates Ltd. It is large enough, has mains utilities and will be fit for purpose with safeguarding built in the design from consultation with users.

Within Salisbury the property is located perfectly between the two most deprived areas of multiple deprivation, namely Bemerton and St Martins. Further making the location ideal to impact the whole community and mitigate segregation or favouritism of either ward. The size of the property is large enough to accommodate the proposed business services and youth centre enabling the project to be financially self-sustaining. The grounds are perfectly suitable to showcase environmental sustainability and enable activities.

**Community support and consultation**

Please set out who you have consulted about your proposal and how you have addressed any concerns raised

*(please refer to questions 9-14 in the checklist - CAT02)*

Details of support and consultation can be found in Part 1 of the business plan, titled 'Community Consultation'. Both Salisbury and Wiltshire councils have support for the proposal including John Glen MP, several local action groups, a signatory list of 244 respondents to a petition, and 5 entities wishing to operate from the renovated asset. Concerns were raised from local residents who were met in person in May 2021 and assured that safeguards will be in place to prevent previous poor experiences (details in the business plan). Communications of the project are sent out by local media, direct letters, website and emailing list.

**Legal issues**

Please set out how you will address any legal, planning, insurance and health and safety matters associated with the asset *(please refer to questions 15-18 in the checklist - CAT02)*

A building project manager has been assigned to manage the renovation and contractor companies, which includes responsibility for health and safety of the building work. Two of the six executive roles have been filled that provide volunteer co-ordination and legal policy experience. Insurance for the business operations will be provided by Markel International, with guidance from the Church of England Education Office and a local steering group. Planning permission is required for modifications and additions to the property for which a local solicitors have provided support. R3 have engaged with Salisbury Civic Society to ensure the renovations are in accordance with historic and aesthetic considerations.

**Financial matters**

How will you fund future running costs, repairs and maintenance?

*(please refer to questions 19-23 in the checklist - CAT02)*

Capital cost funding for the estimated £3M renovation is sought from trusts, funds and private and public fundraising. Over £7M has been identified from trusts alone, and professional fundraisers are on board to support further raising of funds through private networks.

Running costs will be covered by generating revenue from services. At full operational capability the services are expected to generate an

annual turnover of £4M with profits of £275k. This will provide employment to around 70 staff members including the equivalent of 10 full-time mentors for the Youth Centre. Annual maintenance is included at £75k. A renewable energy system will be installed with capital fundraising to reduce energy overheads at least £9k per year to an estimated £25 annually.

Should the asset transfer be approved by Wiltshire Council then over £1.1M fundraising is achievable within the coming months. This will enable initial operational capability and commencement of renovation works. Details including an exit strategy are contained in Part 1 of the business plan.

### **Future management**

How will you manage the asset and ensure that it continues to contribute to the wellbeing of the local community in the future?

*(please refer to questions 24-27 in the checklist - CAT02)*

The directors will employ an executive team of six executives who will manage the day to day activities of R3. Two of those roles are filled covering people management and legal obligations. Five local entities seeking to operate from the renovated asset have been in continual consultation with R3 since proposal inception around November 2020.

A steering group of 11 local entities is prepared to guide R3 on community value and impact particularly to share their experience, maintain purpose, and act as a network for referrals. Annual or biannual meetings will provide a formal vehicle for the steering group to influence the project.

### **DECLARATION**

**I confirm that the details included in this application are correct**

**Signed:**



**Name (please print):** *Peter Rushforth*

**Date:** *31<sup>st</sup> May 2021*

Form CAT02

## Application for the transfer of a Council asset

### CHECKLIST

Community use	Question	Yes	No	Note
	1. Is the asset to be provided for a public purpose?	x		<i>The Council will not transfer assets for private or commercial use</i>
	2. Will the asset be hired or used by third parties?	x	<input type="checkbox"/>	<i>If 'yes' your application should set out how this will work</i>
	3. Will your organisation supervise use of the asset?	x	<input type="checkbox"/>	<i>If 'no' your application should explain how use will be supervised</i>
	4. Will the public have access to the asset?	x	<input type="checkbox"/>	<i>If 'yes' your application should set out how your liabilities will be covered</i>

Is the asset fit for proposed use?	Question	Yes	No	Note
	5. Is it big enough?	x		<i>The Council will not transfer assets that are unsuitable</i>
	6. Is it in the right location?	x		<i>The Council will not transfer assets that increase unnecessary car use</i>
	7. Is it safe?	x		<i>The Council will not transfer assets that are unsafe</i>
	8. Does it have utilities? <i>(Water, electricity, drainage, etc.</i>	x	<input type="checkbox"/>	<i>If 'no' - your application should explain if they are needed</i>

Community Support and consultation	Question	Yes	No	Note
	9. Have you consulted nearby residents?	x	<input type="checkbox"/>	<i>If 'no' - please consult before submitting your application</i>
	10. Have you consulted adjoining owners?	x	<input type="checkbox"/>	<i>If 'no' - please consult before submitting your application</i>
	11. Have you consulted others affected by the proposal?	x	<input type="checkbox"/>	<i>If 'no' - please consult before submitting your application</i>
	12. Have you consulted the local Wiltshire Councillor?	x	<input type="checkbox"/>	<i>If 'no' - please consult before submitting your application</i>
	13. Have you consulted the local Parish Council?	x	<input type="checkbox"/>	<i>If 'no' - please consult before submitting your application</i>
	14. Is there community support for the change of use?	x	<input type="checkbox"/>	<i>If 'no' - consider carefully whether you wish to proceed with your application</i>

	<b>Question</b>	<b>Yes</b>	<b>No</b>	<b>Note</b>
<b>Legal</b>	15. Are there any covenants or other legal constraints?	<input type="checkbox"/>	x	<i>If 'yes' your application should explain implications</i>
	16. Does the proposed use require planning consent?	x	<input type="checkbox"/>	<i>If 'yes' your application should explain implications</i>
	17. Have you considered insurance cover?	x	<input type="checkbox"/>	<i>If 'no' your application must explain implications</i>
	18. Have you assessed health and safety liabilities?	x		<i>Your application must explain how you will deal with risks and liabilities</i>

	<b>Question</b>	<b>Yes</b>	<b>No</b>	<b>Note</b>
<b>Finance</b>	19. Can you meet all capital maintenance costs?	<input type="checkbox"/>	x	<i>If 'no' your application should explain how funding will be provided</i>
	20. Can you meet all day-to-day running costs?	<input type="checkbox"/>	x	<i>If 'no' your application should explain how funding will be provided</i>
	21. Will you use the asset to generate income?	x	<input type="checkbox"/>	<i>If 'yes' your application should provide further details</i>
	22. Will any third party be assisting with the costs?	x	<input type="checkbox"/>	<i>If 'yes' your application should provide further details</i>
	23. Do you have any contingency funds?	<input type="checkbox"/>	x	<i>If 'no' your application should set out how you will deal with contingencies</i>

	<b>Question</b>	<b>Yes</b>	<b>No</b>	<b>Note</b>
<b>Management</b>	24. Will you manage the asset?	x	<input type="checkbox"/>	<i>If 'no' your application should set out who will manage the asset.</i>
	25. Will a management committee be set up?	<input type="checkbox"/>	x	<i>If 'yes' your application should set out how this will work</i>
	26. Will users of the asset be involved?	x	<input type="checkbox"/>	<i>If 'yes' your application should set out how this will work</i>
	27. Will someone be employed to manage the asset?	x	<input type="checkbox"/>	<i>If 'yes' your application should set out how this will work</i>

# RISE RESOUND REBUILD CIC

## BUSINESS PLAN

Version 1.2



Prepared by Peter Rushforth

7<sup>th</sup> June 2021

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## Executive Summary

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This plan is divided into three parts to ease access of information for different stakeholders. Part 1 (19 pages) covers the overall operation and community impact, Part 2 (23 pages) covers business service details, and Part 3 (20 pages) is the Annex for information. This is a working document and subject to change.

Rise Resound Rebuild CIC (R3), is a Cultural School with a Statement of Faith, registered as a private schedule 3 Community Interest Company (CIC) limited by shares. Share classes may separate voting, dividend and capital rights such that members are non-voting associates. The share option was included in formation for two reasons. Firstly to permit the raising of capital in the event insufficient funds could be raised through grants, trusts and events. Secondly to encourage community ownership. No dividends will be given during the property renovation or until reasonable profits are being made. This is to ensure raised funds are not distributed to shareholders.

In November 2020, Salisbury City Council supported Peter Rushforth to register Grosvenor and Riverside House as an Asset of Community Value with the aim of renovating the property into a cultural hub for the Area of Benefit (AoB). The AoB is stated in the Articles of Association as Salisbury, Southern Wiltshire, Wilton, Amesbury and Tidworth.

Principally R3 is for the benefit of the whole community as per the teaching of Jesus. The objective of the hub is to enhance local culture, strengthen the local economy and reduce crime. Support will continue to be drawn from local groups where a steering group will advise the organisation moving forward with guidance from Church of England Education Office. The hub will operate a youth centre primarily aimed at the 16-24 year old age group that is supported by the profits of seven business services. Wiltshire Council may transfer the property to R3 for £1 on receipt of an application showing equivalent value of services to the community to the previously agreed sale price £1M. R3 calculate community impact in the region of £8.5M annually assuming reduction of NEET and crime from the under 25 age group by 10% from the provision of 10 full-time youth mentors.

The property is in extremely poor condition. Funds for the renovation will be raised through donations and investment both publically and privately with the share option as a backup. Renovation costs are expected to be in the region of £3-4 million for a three to five year restoration project. During the renovation work R3 will operate an Initial Operational Capability (IOC) growth phase using the garden and tennis court. This will provide a limited service for youth and revenue generation in temporary facilities out of ISO containers using solar panels and bio-methane. Revenue income during this phase will be primarily from a limited café, restaurant and grocery service supplemented by renewable energy. These need to profit £300k annually to cover staff costs. A capital investment of £200k will provide the facilities needed to deliver these services including renewable energy supply for the duration of the renovation.

The majority of staff are sought as having already completed a form of discipleship training school (DTS) in the UK or overseas. This is deliberate to provide a half-way house for this group who have completed a DTS and are returning to the UK for work. This group is

identified as high-value and high-risk, due to their people focussed training and the lack of UK establishments that provide a suitable community and work.

The seven business services consist of a; garden, grocery, restaurant, café, crèche, studios, and studies. These services will complement the recent £9.3m Future High Street Fund awarded to the city for the renovation of the station forecourt and Fisherton Street. Profits and resource are pooled over service areas creating a resilient capability of multi-skilled staff able to adapt to demand. This will also provide the equivalent of 10 full-time youth mentors to the 16-24 age group in the AoB. Provision of this youth service is expected to impact the overall deprivation of Education, Skills and Training (EST) for individuals Not in Employment, Education or Training (NEET) in the AoB. In a survey R3 found that over 80% of local youth believe there is not enough for them to do in Salisbury and two-thirds would attend a youth centre at least once a week.

EST deprivation is high in the AoB compared to Wiltshire, however Grosvenor is strategically located along existing bus routes or by foot for the most deprived areas. The percentage of individuals NEET in this age group in the AoB, is expected to consist of over 1,350 people and carry a long term cost of approximately £74M. It is reasonable to estimate the influence of R3 mentors to around 10% of these individuals. Being NEET increases the risk of poor health and criminal activity however, the overwhelming majority of individuals NEET aspire to work and believe they can add value if given the right support.

The AoB has a demographic crisis in the 16-24 age group with effectively 35% less residents as should be reasonably expected. However there is a gender bias caused by Tidworth Camp causing a 2:1 male to female ratio in the age group. The general effect of the gap creates a viscous cycle, which has caused a cultural drain away from the area that detracts the community health and economy. The gender bias likely compounds risk of male suicide and precursor behaviour in the age group. It is known that of all suicides 77% are male and 76% are not married. Behavioural precursors toward suicide such as excessive consumption or carelessness, can lead to activity such as anti-social behaviour or other criminal action.

Total crime cost in Salisbury is estimated to cost around £33M annually to the extent that the Wiltshire Constabulary have increased their budget by £2.7M from county taxes. It is common understanding that catching criminals does not reduce crime whereas changing hearts and minds does. Since 2016, 38% of all crime in the AoB has been committed by the under 25 age group, and 28% by the 16-25 age group (representing approximately £11M on average annually). This document proposed a strategy to improve community health and reduce crime through provision of youth centre and mentorship, which will be financially supported by seven business services.

At Full Operational Capability (FOC) financial turnover may reasonably be £4.2M with an annual profit of £275k. A summary of the financial forecast can be found at the end of Part 1. The project has strong community support, being a locally famous property, and this proposal has featured several times in local news. At FOC daily footfall could consistently achieve 700 adults and 300 under 18's over a 15 hour operational day. Marketing is expected through word of mouth reputation, social and local media and a hosted DAB radio station located in the music studios of the property. Fully comprehensive Social Welfare Insurance is expected to be provided by Markel International.

# Part 1 – Business Model

The who, why, where, and when.



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## Legal Form, Type and Ownership

### Summary

Rise Resound Rebuild (R3) is a Cultural School, Schedule 3 Community Interest Company (CIC) privately limited by shares. There is one shareholder who is one of the two directors. It is anticipated that on completion of the renovation that shares will be offered to members being split with A, B and C ordinary share classes separating voting, dividend and capital.

### Description

A Community Interest Company in an organisation wishing to further social objectives as a *social enterprise* and use their profits for the public good, but which do not require, or are not eligible for, charitable status.

All CICs have an asset lock, a restriction on distributing assets to (or between) members including on winding up, and must demonstrate via a community interest statement that its purposes could be regarded by a reasonable person as being in the community or wider public interest.

A *social enterprise* is a business that trades for a social and/or environmental purpose. It will have a clear sense of its 'social mission' which means it will know what difference it is trying to make, who it aims to help, and how it plans to do it. It will bring in most or all of its income through selling goods or services. And it will also have clear rules about what it does with its profits, reinvesting these to further the 'social mission'.

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## Objectives

### Overview

The Objects of R3 as defined in the Articles are to carry out activities that benefit the community of Salisbury, Southern Wiltshire, South West Wiltshire, Amesbury and Tidworth. Including without limitation to renovate the property known as Grosvenor & Riverside house and to facilitate it as a cultural hub.

Provide youth and young adult mentors through a youth centre, funded by the sale of goods and services of the crèche, restaurant, café, grocery, rooms for hire and further activities.

Functioning as a Cultural School will provide a framework and broaden the parameters of operation. This is appropriate as this social enterprise needs to make profit from goods and services to support local needs beyond youth services, such as; socially valuable initiatives, debt redemption, schools, and local infrastructure.

### Wiltshire Core Strategy

The proposal is in line with the Wiltshire Core Strategy objectives 4, 5 & 6, for; helping build resilient communities, protecting and enhancing the natural, historic and built environment and, ensuring infrastructure is in place to support communities. This property is special and unique to Salisbury's residents for its historic purpose, location, access to the river, and size that can deliver the proposed Cultural Hub.

### Long Term

The vision is that the Area of Benefit will grow in culture, wealth and reduce in crime. That it will become known for peaceful and friendly people, have far below average hospitalisations, and have far higher than average success of marriages and family relationships. A place where local people teach local people, where individuals grow to form a self-sufficient, strong and healthy community.

R3 will provide the community space to practice; Science, Technology, Education, Arts and Music by hosting facilities with a university style framework of operation.

The foundation of R3 is on the person of Jesus. This expresses as the value system of thankfulness, forgiveness, humility and encouragement (among others) and practicing excellence in celebrating and resting in creativity and restoration – both of the individual and the whole community.

### Core Values

Our core values are love, honour and wisdom. These are defined below:

**Love** is patient, love is kind, it does not envy, it does not boast, it is not proud, it is not rude, it is not self-seeking, it is not easily angered, it keeps no record of wrongs. Love does not delight in evil but rejoices with the truth.

**Honour** is not chasing one's own desires and instead being valiant, chivalrous, honest and compassionate, it is the quality of knowing and doing what is morally right and a bond between the individual and society.

**Wisdom** is the ability to think and act so as to exercise success in one's own life.

This extends to a commitment of safeguarding that is Biblically founded and satisfies The Equality Act 2010:

We will be committed to banishing every form of oppression in our personal lives, public gatherings, and society as a whole.

We will do away with scornful accusation or criticism of others and their organisations and forbid the spreading of vicious slander.

We will have compassion for the poor and disenfranchised and comfort those enduring suffering or tragedy.

### Equality, Diversity and Inclusion

Central to Christian theology is the truth that every single one of us is made in the image of God. Every one of us is loved unconditionally by God. We must avoid, at all costs, diminishing the dignity of any individual to a stereotype or a problem. The Church of England Education Office published a guidance and support document titled Valuing all God's Children, which

offers Church of England schools guidance in challenging homophobic, biphobic and transphobic bullying. Bullying for any reason causes profound damage, leading to higher levels of mental health disorders, self-harm, depression and suicide.

In like manner with the Church of England, R3 will offer a community where everyone is a person known and loved by God, supported to know their intrinsic value in accordance with the Bible. The Valuing all God's Children document offers four basic elements which together form an ecology that aligns with our vision. They are educating for: wisdom, knowledge and skills; hope and aspiration; community and living well together; and dignity and respect.

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## Governance

### Overview

R3 functions as a Christian Cultural School that is dedicated to the personal growth of the staff who in turn serve and enable the user community. The organisation exists as a Christian entity that seeks to serve the whole community in like manner to the well-known 'Street Pastors' who care for members of the public after nights out drinking. Staff are not required to believe in Jesus or be Christian but staff are sourced from Discipleship Training Schools (DTS) and may be primarily British students returning to the UK on graduation. These students are identified as high-value high-risk. This is because they have spent considerable time gaining people skills, mentoring and counselling yet frequently 'burn-out' on return to the UK from lack of a suitable transposed growth environment. By gathering a critical mass of these DTS graduates, and providing a framework, we will create a suitable environment for their continued growth and benefit from their people skills in the daily activities of the organisation. The framework organises staff as a pool of multi-skilled resource that adapts to demand of work areas considering a 34 hour week with a further 6 hours for study.

### Structure

The school has five cultural executive offices of responsibility, to support and serve the staff according to their specialisms; Cultural, Research, Engagement, Pastoral, Doctoral. A sixth executive office for legal and financial considerations will support and guide the executive with all matters relating to UK law and regulation.

The directors delegate authority to the executives who are responsible for mentoring all the staff. Managing directors have authority from the executives to carry out decisions for their specific team but answer to the executive for matters relating to the whole organisation. The Pastoral Executive will have residency at the property so they are available all hours of the day and night to support the staff.

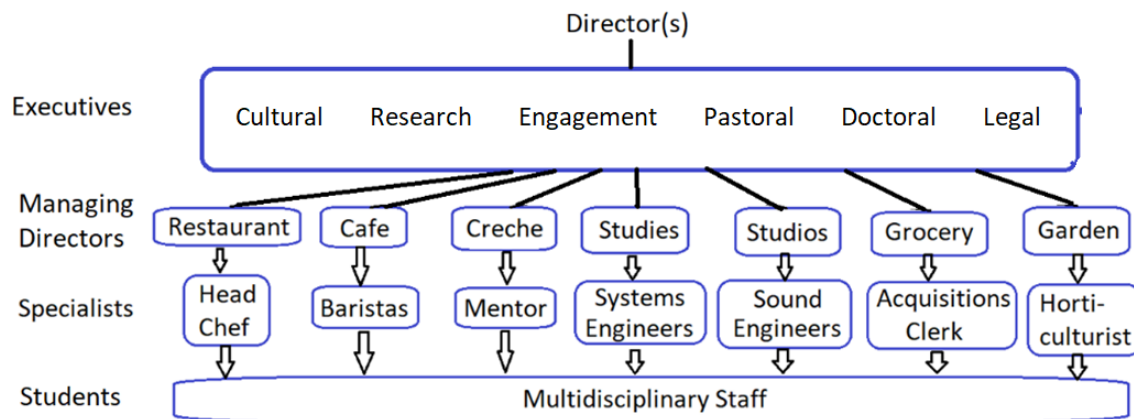


Figure 1: Proposed governance structure

### General Staff

All staff are encouraged to learn and become an intrapreneur or entrepreneur over the course of their employment, which shall not be limited but planting (supported start-up business formation) will be encouraged. Outside of the executive, who are responsible for leadership and adherence to regulation for the organisation and considered as faculty, all staff are considered as paid students.

The framework defines a post-graduate environment that suits the vision of continued staff growth and staff mentoring of the 16-24 year old age group, for education, skill and training support. This is the core objective of the project in enhancing local culture, strengthening the local economy and reducing crime.

### Roles and responsibilities

The KPI or metric the executive is to consider is in terms of culture and applied wisdom. It is key that staff are valued as family and not treated as 'cogs-in-a-machine', as such the offices of the executive are not standard corporate but reflect the structure of an independent cultural-science colony. This high value for staff is expected to create an environment suitable for healthy growth in all parts of the individual.

### Executives

#### Cultural (Chief)

- Cultivate the environment and change the culture to be a resting place for God
- Influence the behaviour and growth of the staff and user community

#### Research

- Source and share understanding on past, current and future events
- Lead analysis in comprehensive detail to ensure understanding of staff

#### Engagement

- Grow relational connection, understanding and value for people in staff and community
- Own the marketing strategy for all areas of the business, learn and share with all staff

## Pastoral

- Safeguarding and welfare of staff and customers (the user community)
- Empower staff and be available for counsel in confidence

## Doctoral

- Manage (lead) learning of staff and user community, identifying good and bad information
- Enhance staff effectiveness at teaching

## Legal

- Ensure compliance to UK law and regulation
- Report to Companies House and the CIC regulators office

## Managers

Seven managers are required for the seven resource areas of the organisation. Standard managerial responsibilities are required across all areas with varying complexity. This provides an opportunity for experience to be gained in staff for their continued growth, such that they can effectively graduate from the organisation allowing space for new staff.

## Specialists

Each area requires at least one specialist, notably the Head Horticulturist, Head Chef, Child Care Leaders, Sound Engineer and IT Systems Engineer. While it is impossible to knowledge share the complete education and experience of these specialist with the general staff, it is anticipated that over years a significant amount of knowledge transfer will take place through effective apprenticeship by fellow staff.

## Multi-skilled

The hands and feet of the organisation will consist of 50 multi-skilled staff members who are expected to be DTS-graduates. This can utilise the value they have in terms of people skills and train them further with a range of skills and experience, including mentoring the 16-24 age group with their continued development.

## Current Staff Members

As of the 31<sup>st</sup> May 2021 there are two Directors, one Executive covering two executive roles (Pastoral and Legal), one Executive Support, and one Manager. These cover the most necessary roles for initial operation to mentor the first staff members and build the business over the first two years. Seven staff member roles will be offered to a cohort of seventy DTS graduates returning to the UK over the summer of 2021. This cohort may remain for year 2 however every year roughly 70 graduates return to the UK looking for work.

### **Director – Peter Rushforth BEng**

Pete is an award winning scientist recognised for innovations leading to real cost saving with 5 years' experience leading government research projects. His portfolio consists of 2 projects with a combined budget of £1.2m over 2 years that form the

basis of his PhD. He has a diverse network that includes leaders in business, academia, the church and government.

#### **Director – Ben Whatsley**

Ben has over 20 years' experience in the music industry having been on the front cover of NME music magazine in 2001 to being head of UK sales and marketing for a leading French guitar brand. He was a founding member of Base Connection that operated from Grosvenor house in the early 2000's and holds a deep network in the music industry with artists and producers alike.

#### **Pastoral & Legal Executive – Raphael Liegious-Barbey LLB**

Raf has a degree in law from Swansea and has worked extensively in the 3<sup>rd</sup> sector both domestically and abroad. Since completing 3 years vocational training as a pastoral leader in the US and Canada, he has managed teams of volunteers supporting at risk and special needs individuals. He has also written charity policy including GDPR. Most recently he has been Head of Operations & Logistics for a kitchen restaurant and two cafés in Edinburgh, which have thrived during the pandemic by adapting to recent restrictions.

#### **Managing Director, Garden – Kate Forrester**

Kate is an independent market gardener having recently completed over 2 years as an apprentice of Charles Dowding, who is recognised as a UK leading expert by BBC Gardeners World. Kate is seeking to form her own market garden locally and is on team to manage the R3 market garden and run 'no-dig' training courses.

# Target Market and Analysis

## Overview

The objective of the Cultural Hub is to enhance the local culture, strengthen the local economy and reduce crime. This analysis proposes these objectives are not mutually exclusive, highlights a target demographic and suggests how to achieve all three goals.

## Demographics

The Area of Benefit (population) as described in the Articles of Association are Salisbury (43k), Southern Wiltshire (25k), Wilton (10k), Amesbury (36k) and Tidworth (22k). The total population for this area is estimated by Wiltshire Council at 136k residents as of 2019.

These areas are included in the Area Boards for; Salisbury, Southern Wiltshire, South West Wiltshire, Amesbury and Tidworth. This area covers significant Wiltshire population centres south of the A303 with major bus routes to Salisbury.

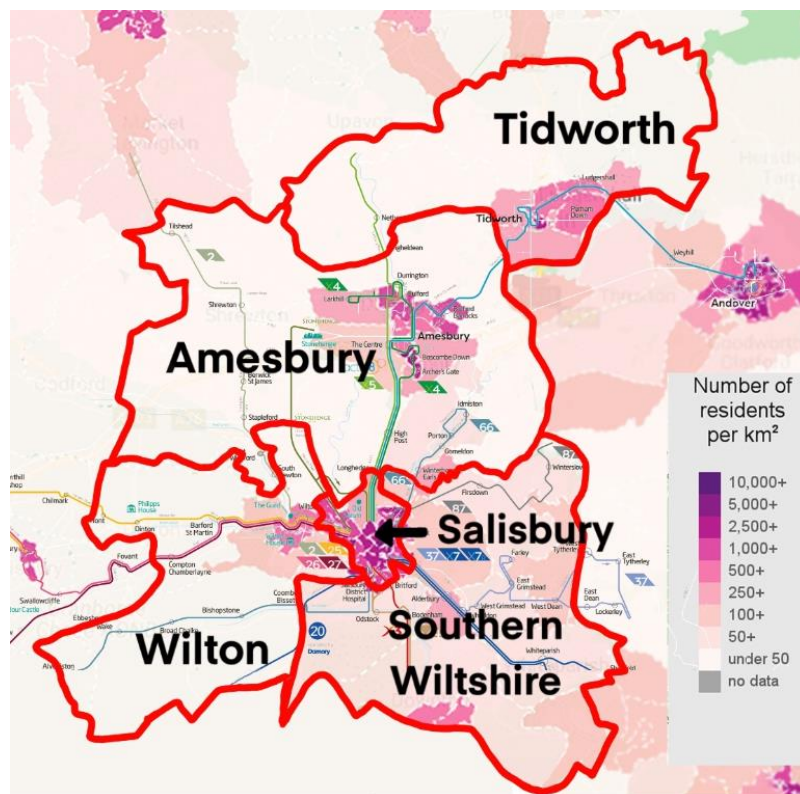


Figure 2: Population density in Area of Benefit overlaid with Salisbury Reds bus routes

Figure 2 shows Salisbury is a geographical hub, centred to the Area of Benefit due to bus routes. This has particular impact on the youth and those that do not or choose not to drive. Although there is a train line between Salisbury and Andover, the 16 – 24 age group are less likely to take a train due to the extra cost over a bus. This makes the location of Grosvenor & Riverside house strategic for the surrounding areas.

## Summary of Analysis

The full Analysis is held in the Annex.

Salisbury is above the Wiltshire average for child poverty, obesity and hospital admissions – notably for self-harm. Local data shows a 2:1 trend of female to male self-harm exists that is consistent across economic status of the age group but doubles in the most deprived group.

The Area of Benefit has a demographic gap in the 16-24 age group with effectively 35% less residents as should be reasonably expected. The effect of the gap is a vicious cycle, where fewer 16-24 year olds results in a reduced relative demand for interests for those in that group leading to a general exodus. This has caused a cultural drain away from the area that detracts the emotional and mental health of families, handicaps the economy, and gentrifies the community.

The 16-24 demographic gap is somewhat remedied in the male population of this age group due to the presence of Tidworth Camp. However this results in an almost 2:1 gender bias and as one parishioner commented, “an unbalanced demographic will create consequences”. The bias of male to female residents likely compounds the risk of male suicide and precursor behaviour in the age group. Local data shows that of all suicides 77% are male and 76% are not married.

Behavioural precursors toward suicide such as excessive consumption or carelessness, can lead to activity such as anti-social behaviour or other criminal action that will cost rather than contribute to society. The Sport and Recreation Alliance found that 70% of teenagers believe antisocial behaviour occurs because young people are bored, and 60% say there isn't enough for young people to do in their area. A comment from a councillor was that “increasingly young people who are NEET are joining gangs because there's nothing else for them to do”.

Education, Skills and Training (EST) deprivation is high in the Area of Benefit compared to Wiltshire. Fortunately, Grosvenor is strategically located along existing bus routes or by foot for the most deprived areas. EST deprivation leads to persons being Not in Employment, Education or Training (NEET). The percentage of individuals NEET in this age group in the Area of Benefit, is expected to consist of over 1,300 people and carry a long term cost of approximately £74M. The overwhelming majority of individuals NEET aspire to work and believe they can add value if given the right support, however time spent NEET increases the risk of poor health and criminal activity.

Crime in Salisbury is estimated to cost around £33M annually to the extent that the Wiltshire Constabulary have increased their budget by £2.7M from county taxes. Since 2016, 38% of all crime in the Area of Benefit has been committed by the under 25 age group, and 28% by the 16-25 age group (representing £12.5M and £9.2M respectively). There has long been an argument that catching criminals does not reduce crime but changing hearts and minds does, as evidenced by the Sport and Recreation Alliance.

This analysis proposes that being in a relationship reduces the risk of suicide and by extension the associated precursor behaviours. A strategy to improve community health and reduce crime would be to provide the age group mentors and support EST development, aim to balance the male-female bias in the age group, and improve marriage statistics and healthy relationships.



### Parish Council

The city council voted to submit an Asset of Community Value (ACV) application to Wiltshire council on the 13th November 2020 following support from John Glen MP and 38 local signatories.

### Community Support

Following a recommendation from a property lawyer a Wiltshire Council petition was launched over the month of January 2021. The petition achieved 244 signatories following 3 articles in the Salisbury Journal, My Salisbury and an interview with the directors on Greatest Hits Radio.

### Wiltshire Council

Wiltshire Council arranged a meeting with the directors of R3 on the 10<sup>th</sup> of February 2021 to hear the proposal in full and agreed to list the property as an ACV the following day. A meeting with the then leader of Wiltshire Council, Philip Whitehead, was held on the 4<sup>th</sup> March 2021 to discuss the proposal considering the ACV listing and strategic value of the property. It is understood Wiltshire Council consider the value the property can deliver to the community in terms of youth support, which became clear in the analysis of this document.

### Stakeholder Groups

Following publication in local news multiple groups and individuals contacted R3 with the overwhelming majority giving support. Some of these entities went further to request to be part of the proposal and are here included in this business plan. Other groups such as Wiltshire Creative held a concern that the property would act in competition to Salisbury Play House or the Arts Centre. These concerns were alleviated during a phone conversation confirming that the project intends to provide practice space for artists. This being such that they may grow their skills and perform in venues around the city, thereby actually contributing to, not competing with Wiltshire Creative.

### Local Residents

When articles were published in the Salisbury Journal on this proposal local residents on Churchill Road and Nadder Terrace were directly contacted by letter and encouraged to get in contact by email. Support for the proposal is somewhat polarised between the two streets with strong feelings against on Churchill Road and for on Nadder Terrace. Feelings against were stated at a face to face meeting in May with seven residents on Churchill Road. Reasons against were due to bad experience of youths that were identified as from a lack of supervision during the original youth centre and the subsequent abandonment of the site for 5 years. This led to frequent drug use on the property, anti-social behaviour, criminal damage, two burglaries of a resident and one instance of firearm discharge. The residents in question opposed this proposal due to the inclusion of youth services. It is reasonable to prefer the site were in no way able to allow such activities in the future however, R3 believe this proposal addresses the concerns of local residents. By maintaining a large volume of staff R3 believe critical mass of supervision will exist to ensure total safeguarding of youths and

residents alike. Residents on Nadder Terrace are largely in favour of the proposal and particularly interested in redevelopment of their street as originally promised by Wiltshire Council.

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## Youth Centre and Mentorship

### Research Results

My Salisbury Ltd carried out a survey of 60 under 18 year olds where 80% said they wanted more after school clubs. The general feeling was that there's not enough for young people to do in Salisbury.

R3 carried out a survey of around 80 local youth, targeting the 16 – 24 age group, where 82% did not believe there was enough for youth to do in the city. The majority of the respondents (56%) preferred a simple youth hang out space over clubs or youth studios. Of all respondents two-thirds (66%) said they would attend a youth centre that provided these services at least once a week. Full results can be found in the Annex.

Youth action groups across the UK have evidenced the benefit of offering youth safe spaces accompanied by life skill support in the form of mentors and activities. In particular, music has been proven to reduce anxiety by up to 44%, pain by 29% and a resulting reduction in the need for relevant drugs by 24% (derived from an analysis of PubMed and Cochrane Library publications by MediMusic Ltd).

Provision of EST mentors can be readily achieved with appropriately skilled staff, but the question remains how to balance the male-female bias or generally make the area more attractive to the age group. It is the experience of previous youth centres at Grosvenor house that music studios, extra-curricular activities and an effective surrogate family made Salisbury desirable for the age group in time past.

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## Steering Group and Collaboration

### Steering Group

We recognise that this design of organisation is not new and several models exist across the UK such as The Trinity Bristol, The Warren Project (Hull) and Coin Street Community Builders (London). The following group of local entities are sought to inform R3 of their current assessment of the target age group, share their experience and help maintain the purpose, and act as a network for referrals. Annual or biannual meetings will provide a formal vehicle for the steering group.

- Churches Together Salisbury (including Salisbury Cathedral)
- Magna Learning Partnership
- Salisbury & South Wilts Scout Group
- Alabaré
- Hope Centre
- Youth Action Wiltshire
- Wiltshire Music Connect
- Wiltshire Creative

Royal Society of Arts  
Salisbury City and Wiltshire Council  
Salisbury BID

## Collaboration

The following group of Salisbury entities are currently either currently in collaboration or are sought in collaboration. These entities may operate their services through the facilities provided by R3. This is not a limited group and is expected to grow and change over time.

SalisburyOne (in partnership with Salisbury Radio)  
Starcast Performing Arts Schools  
The Pantry Partnership  
Salisbury Area Music Co-operative  
Salisbury Transition City  
Ceramics School of Excellence  
Viking Fitness

## The Property

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### Condition and Ownership

Grosvenor and Riverside (title WT269485) are not currently occupied, have fallen in disrepair and are listed as an Asset of Community Value as of February 2021. Wiltshire Council own the property and R3 seek to acquire it for £1 through a Community Asset Transfer, based on the value of impact R3 aim to provide to the Area of Benefit, particularly in terms of youth services.

### Renovation Requirements

R3 has commissioned STEP Associates Ltd to project manage the renovation and will directly engage with volunteers and contractors to support STEP Associates Ltd.

The property is circa 2,000 sq. m. with an estimated renovation cost of £1,500 to £2,000 per square meter. The full amount is sought from grants and fundraising and not creditors. To achieve the £3-4M investment multiple funds and trusts are approached as well as interested local parties and individuals.

Requirements of the renovation include keeping the external features in style with the original brickwork, provision of disabled access and additions and modifications that satisfy the users. The additions and modifications are:

- Connect the basement of Grosvenor forming a single floor.
- Create a continuous dance hall measuring circa 250 sq. m.
- Construct a 3 story orangery that connects Grosvenor & Riverside house that serves as an air source heat pump, social attraction and showcase for food growing.
- Installation of a lift for disabled access to all floors
- Replace the 1980's toilet block and classroom shed with an extension of Riverside.
- Remove the coal store blocks on Churchfields road from Riverside
- Widen Nadder Terrace, recovering original bricks for reuse in the renovation

- Construct an outdoor covered area for classes and renovate the river shed into a café
- Install solar panels as part of a renewable energy system
- Rebuild and extend the dock on the river to provide canoe and boat access

#### Contractors

Local contractors will be sought with an estimated 40 contractors on site for 3 years. Contractors provide an opportunity for apprentices for the duration of the renovation. These will be managed by the Building Project Manager provided by STEP Associates Ltd.

#### Apprenticeships

An opportunity was identified by the Salisbury Area Board to provide opportunities for a number of unemployed young people with apprenticeship schemes supported by central government. This would serve both community objectives and property development while reducing cost. This can impact delivery time and will need careful management but would also provide opportunities for local NEET persons.

#### Ex-offenders

An opportunity was [identified](#) for the cohesive rehabilitation support of ex-offenders through renovation of the property. This can serve the community, the renovation and individuals taking part. Semi-local charities exist to support this has been shown to have success in [previous projects](#).

#### Volunteers

Due to the community value of the property it is expected that many volunteers will come forward to support general clean-up of the site, and in particular the garden. This will need volunteer coordination that can be achieved by the Pastoral Executive.



Figure 3: Land from title deed

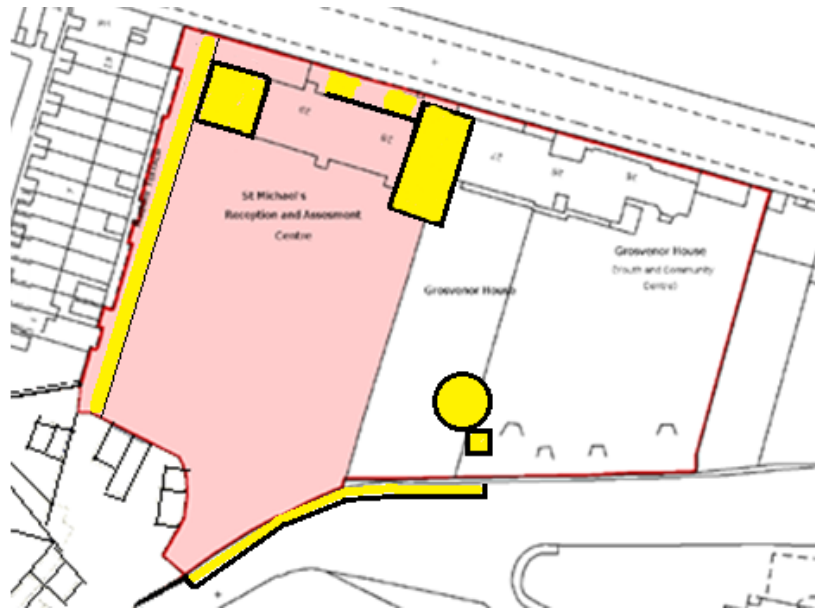


Figure 4: Proposed renovation modifications

### Renovation Stage Plan

The renovation of the building is estimated at 18 months continuous work assuming full funding at project start. It is expected this time frame will be doubled, or up to 5 years, due to incomplete financial sourcing and employment of apprentices or training students.

This demands that the garden be utilised as effectively as possible during the renovation period, which in turn influences the renovation stage plan as operation requirements overlap.

The renovation requires suitable hard surface for logistics and heavy vehicles for which the tennis court is an obvious choice. Removal of the old timber frame classrooms will provide new access to the tennis court and the full extent of the building, further connecting to the current access on Churchfields road around the south of the building.

The area shaded yellow may be reserved for renovation logistics however, the area shaded blue may be reserved for temporary and partial activities of R3. The hard surface can accommodate ISO containers that may house a kitchen, grocery store and work space that would enable partial operation during the renovation period. This area has access from Nadder Terrace through a small car park and to the whole garden.



Figure 5: Renovation Stage Plan Area

A number of ISO containers with solar panels and temporary facilities could operate for several years, providing an Initial Operations Base (IOB) for public engagement, youth services and a revenue income.

### Theoretical Growth

The property has considerable river access but lacks parking for more than 20 vehicles. The train station immediately opposite on Churchfields road can provide ample parking in the evening but is functional for rail travel and charges accordingly. This is not ideal for short stays involving shopping or children, or longer stays during working hours.

There may be an opportunity to acquire land south of the property that would permit the creation of a continuous river walk from Grosvenor & Riverside around the full extent of Churchfields industrial estate.

If acquired this would extend an existing river walk through the garden and orangery into the train station, and further on to Fisherton Street, bringing a new attraction to Salisbury with unique views of the water meadows and cathedral. Part of the area identified may also provide suitable space for car parking without requiring major modifications to land, as the particular area behind Unit A Smeaton Road is already hard surfaced. This could make the only public access 'edible garden' in the UK. This would also increase the food growing area, provide parking for up to 80 vehicles.

The four properties identified with land adjacent to Grosvenor & Riverside are highlighted in yellow and carry an estimated purchase value of £650,000. These properties may enhance the project by providing greater riverside exposure for eco-friendly activities and car parking space for around 80 vehicles.

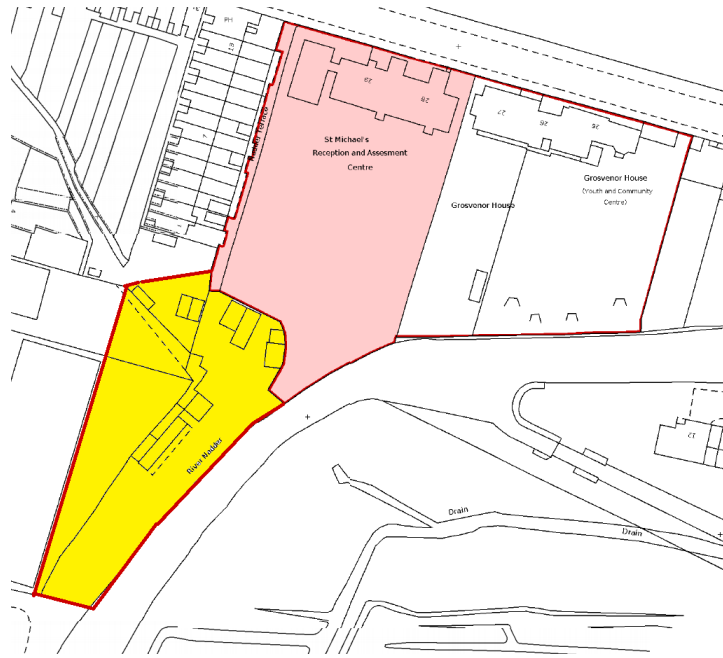


Figure 6: Theoretical growth area

- Land at Nadder Terrace (title WT266084) is freehold land owned by two local persons and valued between £100,000 and £200,000 in 2007.
- Land and buildings south of Nadder Terrace (title WT256811) is freehold land owned by one local person and valued at £50,000 in 2007.
- Land at Stephenson Road (title WT315915) is freehold land owned by a private company and valued at £360,500 in 2014. A portion of this would be sought with the potential for shared access.
- Unit A, Smeaton Road (title WT293622) is freehold land owned by a private company and valued between £200,000 and £500,000 in 2016. A portion of this would be sought from the river facing wall which is currently derelict.

## Proposed Floor Layout

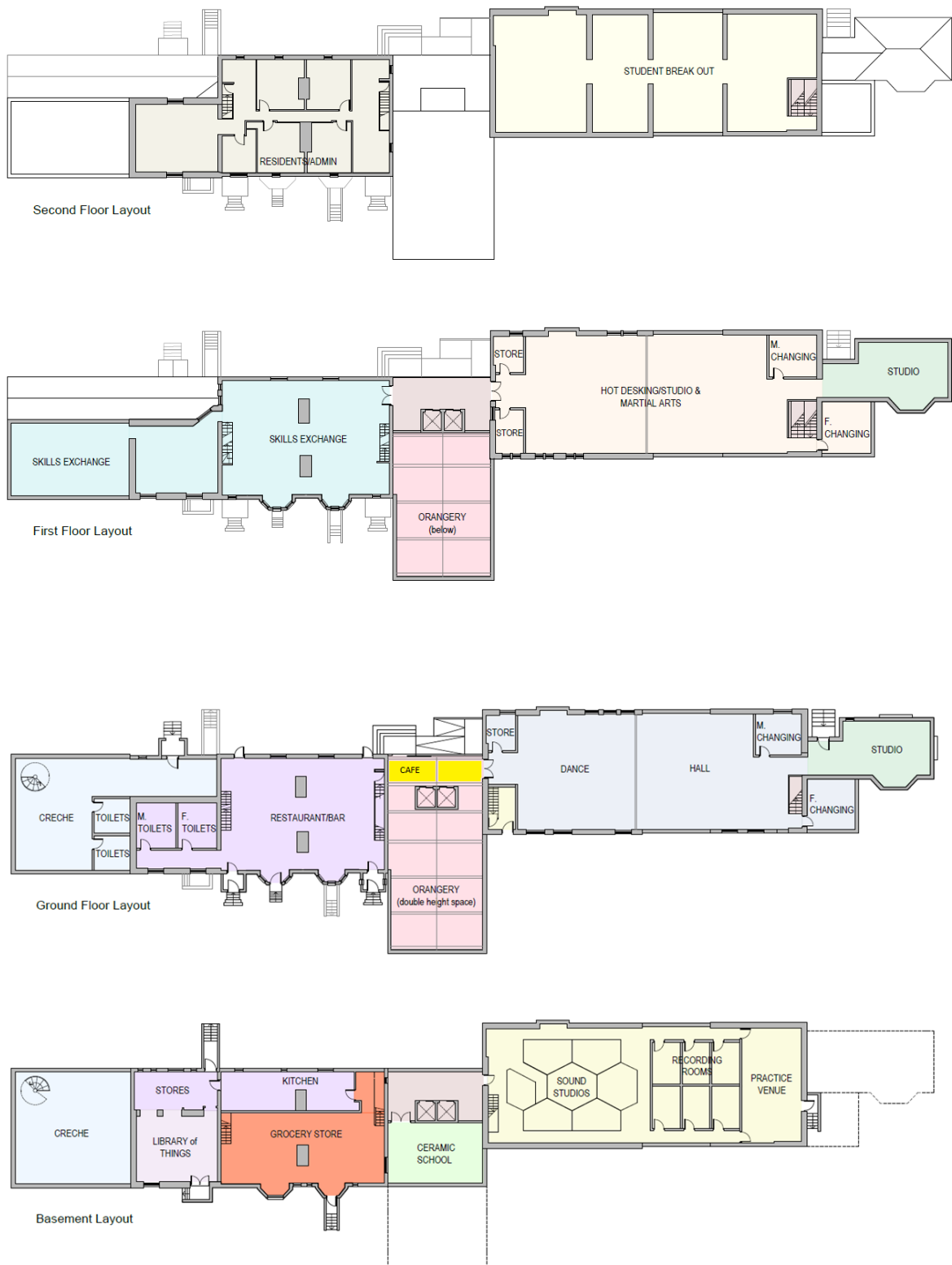


Figure 7: Proposed Floor Layout



## Financial Forecast Summary

### Full Operational Capability

At FOC the turnover of the seven business services are estimated to achieve £4.2M with an annual profit of £275k as shown in the table below. Details can be found in Part 2. FOC is expected to be achieved within 5 years determined by an estimate by the Quantity Surveyor from STEP Associates Ltd.

Table 1: Financial Summary

Turnover	£ 4,169,000.00	
Direct Costs (raw materials)		£ 1,459,150.00
Employee Costs		£ 2,310,000.00
Overhead (energy)		£ 25,000.00
Insurance		£ 25,000.00
Maintenance & Depreciation		£ 75,000.00
Total	£ 4,169,000.00	£ 3,894,150.00
Annual Profit	£ 274,850.00	

A 5 year growth forecast is presented in the table below. Initial funding of £700k can be reasonably expected from the National Lottery, a private trust and the upcoming Community Ownership Fund opening in June 2021. First year funding is expected to be greater than year 2 with year 3 increasing again as a number of funds can donate in the region of £1M but are only accessible after 2 years of trading. Year 1 fundraising will be spread over the year 2 to ensure consistency in renovation. Funding will be sought beyond Trusts through crowd sourcing and private and public events. The project touches on several socio-economic chords such as environmental impact and music where local patrons may well contribute sums over a period of years or as one-offs. Initial Operational Capability will provide temporary facilities to provide limited business services that will enable revenue and business growth. Trade revenue for year 1 and 2 are considered at 10% FOC forecast for the Grocery, Restaurant and Café. The end of Year 2 should see completion of 50% of the renovation enabling the Studios and Studies to achieve 50% capacity and a doubling of staff to around 20. Year 4 should see the temporary facilities moved into the buildings with final work carried out on the crèche and any remaining work in Year 5 seeing a further staff increase to 60. This forecast assumes a renovation cost of £4M with fundraising of £3.25M, which is half the potential identified from Trusts before considering crowd, public and private sources.

Table 2: 5 Year Growth Forecast

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Fundraising</b>	£1.5M	£250k	£1.5M	-	-
<b>Trade</b>	£338k	£338k	£607k	£762k	£2.2M
<b>Renovation</b>	-£725k	-£725k	-£1.5M	-£500k	-
<b>IOC</b>	-£250k	-	-	-	-
<b>Costs</b>	-£325k	-£325k	-£625k	-£625k	-£1.8M
<b>Carried</b>	£538k	£101k	£108k	-£230k	£170k

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## Business Services Summary

### Services Summary

Business services are individually detailed in Part 2 of this document. A key purpose of these services are to make profit to support the youth centre and mentorship services.

#### **Garden**

The garden is roughly 1.5 acres with 70m of river bank and a working dock for small boats. It provides grass space for activities, tree covered seating, a covered patio for outdoor classes, outdoor seating for the restaurant, play area for the crèche, and no-dig vegetable beds to showcase home growing.

#### **Restaurant and Café**

The restaurant offers space for 90 covers internally with further outdoor seating. Ingredients will be locally sourced including produce from the market garden managed by R3. It will also offer cooking classes and may run a mobile food van. The café will operate from the restaurant and the garden providing hot and cold drinks, baked goods and small meals.

#### **Local Produce Grocery Store**

The store will offer local food produce within 40 miles of Salisbury including an off-licence and prepared meals made by the restaurant. The store may house the Library of Things, founded by Salisbury Transition City that offers a community share shop.

#### **Studios**

This will include dedicated music, dance, drama and art studios. It is expected to house the Ceramics School of Excellence, SalisburyOne, Starcast Performing Art School, Viking Fitness, and a martial art school. The facilities will consist of dance hall, two fitness studios, a recording and editing studio suite with 6 separate practice rooms with indoor and outdoor performance venues. These provide space for the operation of the youth centre.

#### **Studies**

This service provides facilities for hot-desking, skills-exchange, after-school clubs, software library, and meeting and conference rooms. These can enable start-ups, special interest groups, homework clubs, extra-curricular skills training and more. These also provide space for the operation of the youth centre.

#### **Crèche**

Standard crèche services with EYFS for an estimated 30 under 5's over two floors with a large outdoor play area. Childcare facilities in conjunction with the studios and studies to rent will support start-ups with young families.

## Funding Sources

At time of writing 13 trusts and funds have been identified as potential sources of funding for the renovation of the property and IOC of R3. This will be supplemented by fundraising and crowd-funding including private dinners and events over the course of the renovation.

Table 3: Trust Fund Sources

Funding Source	Maximum offered
National Lottery Heritage Fund	£250,000 - £5,000,000
National Lottery Climate Action Fund	£200,000
National Lottery Community Fund Local Connections Fund	£10,000
JG Network Private Fund	£250,000
South Wiltshire Area Board	£10,000
Salisbury Area Board	£10,000
Amesbury Area Board	£10,000
Clothworkers	£250,000
Garfield Weston	£400,000
Trusthouse Charitable foundation	£100,000
Architectural Heritage Fund	£350,000
All Churches Trust	£280,000
GOV.UK Community Ownership Fund	£250,000
<b>Total</b>	<b>£7.120,000</b>

## Insurance and Licences

Insurance will be underwritten by Markel International who specialise in social welfare insurance and cover risks for youth centre organisations, education services, community action groups, vocational training, care providers, children's homes and more. Markel are a fortune 500 company with over \$16bn in market capital. The annual insurance costs are suggested as being in the region of £25,000 by broker David Bulmer Associates, who has over 40 year's insurance industry experience. Licences such as for food and hygiene regulations and PRS for Music can be sourced for a fraction of the insurance costs.

## Exit Strategy

An exit strategy is considered in the event sufficient funds cannot be raised to complete the renovation. As the first actions will be to make the building safe and remove hazardous contents it will be at minimum improved from its current state. In this event the directors will call a meeting of the Steering Group to propose a best course of action. If the directors are unable to call the meeting or no decision is made as to the asset, the property would be transferred to City Gate Church (Salisbury) in accordance with the Articles of Association as required by a CIC.

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## Part 2 – Business Service Details

The what.

# Garden

## Overview

The garden including tennis court is 1.5 acres with around 90m of river access and includes a number of beautiful trees, out houses and an old dock that has fallen into disrepair.

It will be divided into sections such that functional areas achieve privacy and safeguarding while maintaining aesthetics with a 'secret garden' feel, working with the existing vegetation.

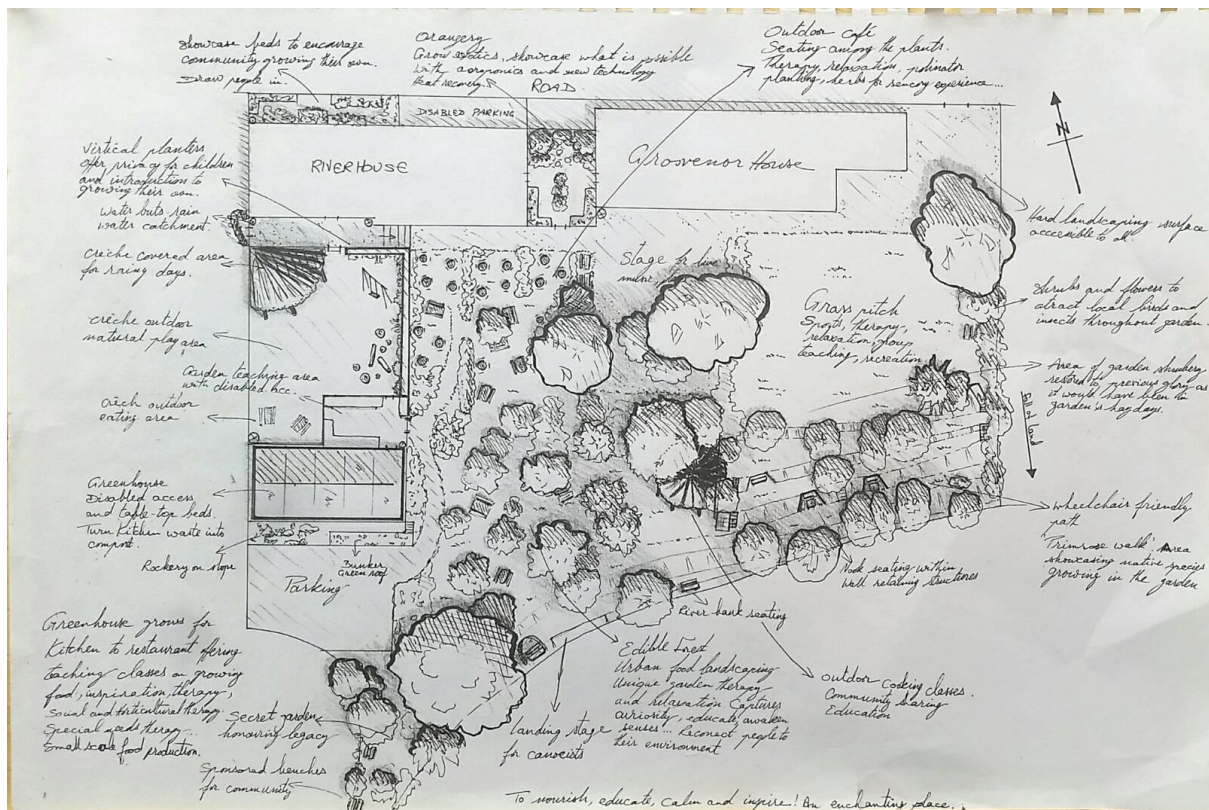


Figure 8: Diagrammatic concept of the Garden

A large orangery will be constructed that connects Grosvenor and Riverside, extending several meters into the garden area. It will serve as a growing space, air-source-heat-pump, and public attraction that will increase footfall.

The garden has several functions rooted in wellbeing and education;

- an attractive space for relaxation, a dining area, cooking class area, secure play area for the crèche, a stage area, activity area, and showcase for 'no-dig' vegetable beds and greenhouses.

On-site vegetable beds will supplement a larger off-site market garden that will provide organic food for the grocery store and restaurant.

By embedding a small number of vegetable beds around dining, cooking and activity areas we are showcasing this valuable method to all ages of the community. This will encourage the organic and home grown food culture Salisbury, which should increase demand for classes that can be taught by staff or exchanged through the skills exchange.

The objective is to re-inspire the culture to home grow so that no allotment is uncultivated, and that lower income families in deprived areas benefit from home growing. In using old and new technology in place of chemical fertilisers and pesticides, we can improve the health and happiness of residents in our community.

### Industry Overview

'No-dig' is a horticultural method championed by British gardener Charles Dowding and is shown to reliably produce good crop yields and be far more environmentally beneficial for the soil.

Charles is recognised by BBC Gardeners World as an expert in his field and is nationally famous having practiced 'no-dig' gardening since the 1980's, following in the footsteps of Shewell Cooper, F.C. King and Arthur Guest. He has written several books and runs courses online and in person. Courses are around £200 per person per day.

### Management and Ownership

Reliably growing crops requires a skilled vegetable gardener for which R3 has the opportunity to employ a 2 year apprentice of Charles Dowding as Head Horticulturalist or Horticultural Manager. She is keen to run crop growing and teach the no-dig method to the community.

Supplying the restaurant, café, crèche and grocery store will require several acres of vegetable beds that will need to be sought locally and off-site. It is hoped some land may be found locally for low and long term rental, that would be managed by the same Horticultural Manager.

### Market Analysis

Can be found in the Annex.

### Services

The services potentially available are not limited to the following list and may adapt as the project evolves. The garden largely serves the other parts of the organisation but will offer classes that may take place at any of the following locations:

#### River Bank and Dock

The outhouse would be converted to house a café that would serve a large seating area along the river bank with views of the garden, river, water meadows and cathedral with natural vegetation providing partial cover. Renovating the original dock will provide access for river activities such as kayaking, canoeing or boating.

#### Uncovered Area and Orangery

Uncovered area by the orangery has a hard surface and access to Churchfields road. Suitable for performances, meetings, activities or dining and could be served by the restaurant or studio teams. Events held here may draw additional footfall due to the unique setting and cathedral views.

#### Covered Area

The hard surface on the site of the original shed would be renovated to house a heated covered area without walls that would serve a for cooking classes, general classes or meetings. A SWOT of potential classes is available in the Annex.

#### Lawn

Suitable for outdoor activities related to the youth centre or general public. Planned used by Viking Fitness certain days per week.

#### Main Garden

This area covers the space between the river bank and Riverside house and would serve the restaurant with seating space, including vegetable beds for showcasing no-dig.

#### Tennis Court

During the renovation this will serve as logistics for the building teams and an Initial Operating Base for R3. After the renovation it will serve as an enclosed play area for the crèche without limitation.

### Sales and marketing strategy

The garden is designed as a draw for general footfall to the property and as a location for education or fitness classes. These classes may be owned by R3 or by hosted entities such as Viking Fitness. There will be no individual charge for access or expectation for purchase of products offered.

The value in this strategy is that it creates a communal feel and provides access to a safe environment (due to the high number of on-site staff) for vulnerable or excluded individuals. This non-monetary value will have a deeper impact on the community and inspire a deeper sense of connection and loyalty to the project.

### Sales & Resource Forecast

Beyond a peppercorn rent for hosted organisations, classes are the only source of revenue. A list of potential classes and their SWOT analysis is held in the Annex.

Class rates vary broadly from £5-200 per day depending on the subject, time of year and availability of teachers. If we assume a class of 10 persons twice a day for 6 days a week at a rate of £10-20 per person we could propose an annual turnover of £60-120k from classes.

The Garden is expected to require 40 hours of resource per week.

## Grocery Store

### Overview

There is an opportunity for a convenience store style local produce store in Salisbury as evidenced by market research (R3 and Salisbury Transition City) showing the lack of supply and existence of demand in the area.



The value of a local produce store is beyond profit for R3 but can strengthen the local community, economy and ultimately the environment as a whole.

The objective is to supply locally produced foods, beverages and organic products and to grow the culture of local and organic produce in Salisbury. This is intended to see Salisbury become more self-sustaining and improve the local economy where residents value organic produce for being more nutritious and improving the community as a whole.

### Management and Ownership

The grocery will be managed and owned by R3 with profits or losses going into the overall business. It will have a dedicated manager with staff being multidisciplinary across the other areas of the business.

The Library of Things (LoT) or Share Shop may be a sub-contracted element charged a low rent for the space provided operating 'under-the-wing' of R3 but with independent management and ownership.

### Industry Overview

The grocery market in the UK was worth £205 billion in 2020. Supermarkets are the largest of the five sales channels at £90 billion, with convenience stores second at less than £45 billion. The average weekly basket is around £85.

This indicates around 70% of the population carry out a weekly shop, suggesting 95.2k people in the Area of Benefit spend £8.1 million per week. The trend is growing with 19% of statista.com respondents saying they sourced local produce more than a year ago.

### Market Analysis

Strictly speaking, there are no dedicated local produce stores or farm shops in Salisbury city. However there are several within the Area of Benefit, often with cafes, but they are small with a limited range of products compared to stores in Devizes, Chippenham or outside Wiltshire. A list of stores within 25 miles of Salisbury are found in the Annex.

The target market is the whole demographic of Salisbury, which has a wide spectrum of wealth and poverty. Targeting the whole demographic is challenging particularly as such stores are associated with the privileged or well-off as they are unavoidably more expensive than supermarkets.

In summary competitive stores within 10 miles are small and offer compressed opening hours, mainly during lunchtime and serve café refreshments. Salisbury market is extensive and draws several hundred people into the city centre however, it only operates on Tuesdays and Saturdays. There is an opportunity for a dedicated local produce store that offers broader selection and longer opening hours.

### Services

The grocery store can serve the restaurant and café with local produce and pilot a reduced scheme during the renovation phase. Typical services are shown but not limited to the following list, which may later include produce from the Skills Exchange or user community,

such as the Ceramics School of Excellence. Produce will be locally sourced and aim to be organic, clearly labelling if so or not.

- Grocers      Caveat - the market garden may not produce enough to supply this grocery and the restaurant (the restaurant is priority for produce) however, there are multiple sources of locally grown vegetables and fruit, including a Cann Mills water mill producing organic flours from their traditional watermill (panary.co.uk).
- Butchers     Meats can be sourced from multiple farms directly including from family run butchers in Salisbury.
- Bakers       Several local bakeries have operated for decades and offer a range of breads that can be resold. There may also be an opportunity to partner with a local producer of pizza or dough and bake breads on site for extra freshness. Baked goods can be prepared in the restaurant.
- Off-licence   There is one Salisbury based brewery (Dark Revolutions Ltd) with several others within 25 miles, stretching into Hampshire and Dorset.
- LoT           A Library of Things, or Share Shop aims to provide affordable item hire of an extensive catalogue of items to the community that may have previously been unaffordable, only required for a single use and/or impractical to store at home. A key driver of the share shop is promoting a local circular economy and encouraging a deeper sense of community where people share instead of buying new. Including it with the grocery store emphasises the community coherence of local produce and local support.

### Sales and marketing strategy

Achieving full demographic acceptance of a local produce store will require emphasis and education on the value of local and organic to overcome the price barrier. Specifically, the comparative nutrition and trace chemical residue content of organic as compared to mass-produced foods. Further emphasis must be expressed on the locality benefitting the local economy and environment as a whole. Rigorous scientific analysis and the methods of said analysis may achieve proof for the customer to prefer this produce.

Effort must be given to provide the produce at a competitive price while also seeking to maximise the revenue credited to the supplier.

### Sales & Resource Forecast

The property is expected to have high footfall across the demographic due to the many on-site activities in the studios and studios for hot-desking, skills exchange, after school clubs etc. We may assume around 300 children on site 5 days a week that have 600 parents.

The site proximity to the train station and Churchfields industrial estate place it strategically on a commuter route, with evidence of almost 850 people per day already walking along Fisherton street.

Combined between these indicators sum to a potential footfall of 1550 per day within reasonable proximity of the building that they may explore products on offer in the store.

If we assume 5% of footfall purchase half an average weekly shop, we may estimate a turnover of £3,681 per day or £1.15M per year or 0.27% of the local annual market share.

The Grocery is expected to require 150 hours of resource per week.

### Pricing strategy

Simply reselling products mitigates profit margins and impacts competitive pricing, which is already a weakness of local produce stores. This may be offset in the usual way of spreading profits margins over products and by renewable energy sources reducing overheads.

## Kitchen Restaurant

### Overview

We model our restaurant on a successful family run kitchen restaurant in Edinburgh, who run a market garden for a 34 cover restaurant with 4 chefs and 3 Front of House (FOH). Our restaurant will be located on the ground floor of Riverside by the orangery and will comfortably provide 90 covers inside with at least the same availability outside. We expect to require 9 chefs and 9 FOH with 2 bartenders for the restaurant and to additionally prepare food for the café and crèche.

The basic model for any restaurant considers four costs. The first is that the wage margin or total employee cost (which is the gross pay + employer national insurance contributions + pension contributions)) do not exceed 28%.

$$\textit{Total Employee Cost} \leq 28\%$$

The second consideration is that the overheads (fixed costs that exist regardless of operation or not) do not exceed 21%.

$$\textit{Overheads} \leq 21\%$$

The third consideration is that the direct costs (food and drink purchase) do not exceed 35% on drinks and 25% on food.

$$\textit{Direct Costs} \leq 25 - 35\%$$

The fourth consideration is that variable costs not exceed 16%.

$$\textit{Variable Costs} \leq 16\%$$

We note this model does not leave any pence in the pound for ad-hoc expenditure. While this provides a valuable cost breakdown and pricing framework, it is not strictly compatible with the multi-skilled and flexible resource model this organisation will employ. A further unique benefit of this project is the mitigated rental costs of the premises and volume of renewable energy from gasification, reducing the overhead costs considerably. The Direct Costs of this model are considered in final forecasting.

## Management and Ownership

Managed and owned by R3 with profits or losses going into the overall business. It will have a dedicated manager with staff being multidisciplinary across the other areas of the business.

## Industry Overview

The UK restaurant and café industry turns over around £97.8 billion annually with 42k food-led and 60k drink-led premises. Households spend an average of £19 per week on food services, suggesting the Area of Benefit spend around £1 million per week.

## Market Analysis

The whole demographic is the target market as the restaurant is a showcase for small-scale home grown organic food. The objective is to show the value of this produce over mass-produced food in supermarkets to the whole community, and further the relational benefit of growing, cooking and eating together. This is intended to inspire a cultural shift in the community that will catalyse an improvement to overall social health.

The three nearest specific kitchen restaurants are Tisbury (17 miles), Wincanton (34 miles) and Bradford-on-Avon (35 miles).

## Services

The restaurant is expected to offer lunch over core footfall hours from 11am to 3pm followed by afternoon cooking classes from 3pm to 6pm and dinner services from 6pm to 10pm six days a week. The staff will further supply the café and crèche with prepared meals.

Meals will be seasonal depending on what is available from the market garden. A table of reference can be found in the annex.

## Sales and Marketing Strategy

The circular economy of the proposed business somewhat guarantees a minimum footfall at FOC and during IOC and renovation where 40 contractors may be expected on site at any given time. The public profile of the project and history of the building has created a reputation that has already attracted significant interest from the community. It is hoped that this reputation can be cultivated through quality service and produce delivered by staff members and suppliers.

R3 has its own website and will develop an online social media profile that will be managed by the Engagement Executive. This will serve to showcase the project and link with the hosted organisations that are responsible for their own marketing. A mutual benefit is created where the property will draw footfall across a wide market due to the diverse services offered, attractiveness of the renovated building and grounds, and proximity to the station in conjunction with the anticipated redevelopment from the High Street Fund.

The restaurant aims to attract different clientele at lunch and dinner, where lunch offers a more casual meal and dinner aims for a formal top quality experience to attract higher paying customers.

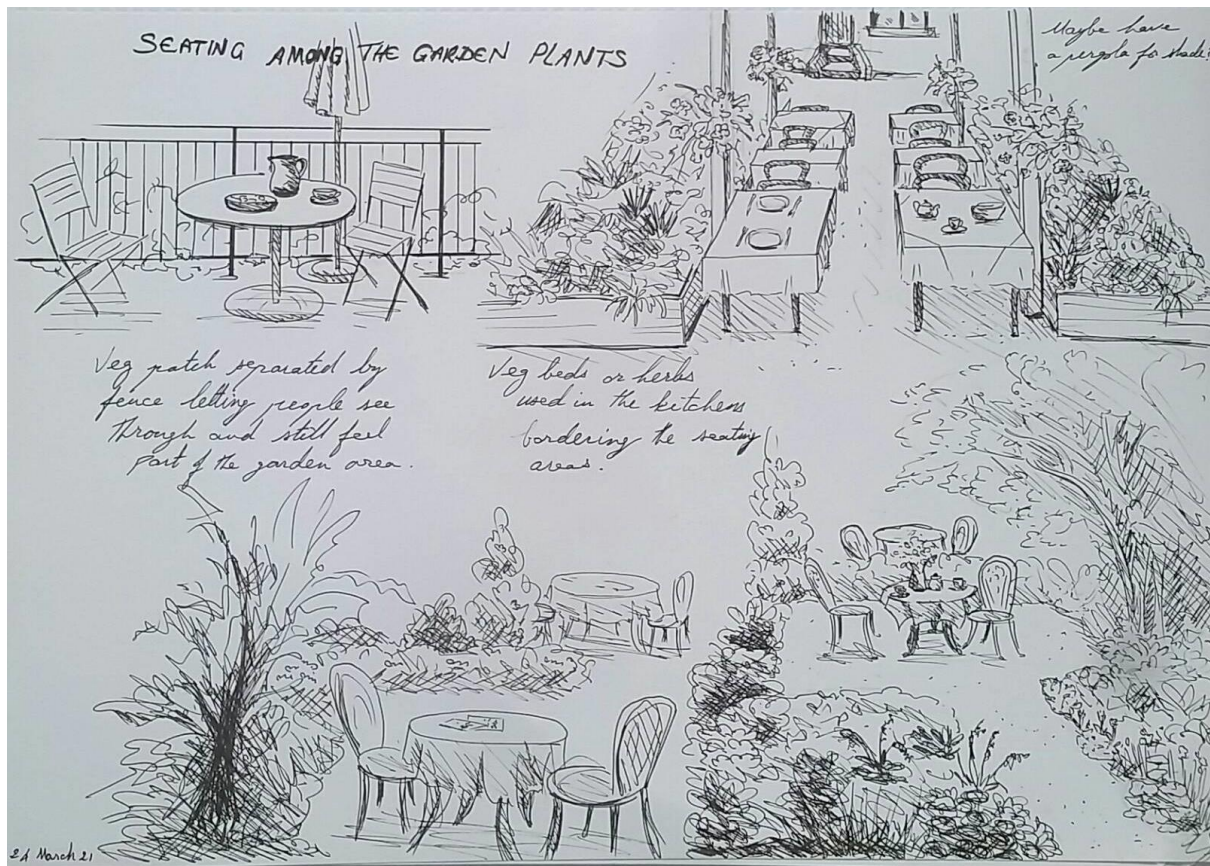


Figure 9: Illustration of outdoor dining around 'no-dig' beds

### Sales & Resource Forecast

If we assume 1% of households in the Area of Benefit spend the average £19 per week for dinner in the restaurant, we can estimate a yearly turnover of £520k. If we add to this figure 1% of visitors by footfall to Salisbury on a typical day for lunch, spending £10 we can estimate a yearly turnover of £780k. Combining lunch and dinner we may suggest a total annual turnover of £1.3M or 2.5% of the local annual market share.

The Restaurant is expected to require 20 people for 12 hours totalling 1440 hours of resource per 6 day week.

### Pricing Strategy

There are two ways to look at the pricing strategy.

1. Find out how much we need to be a profitable entity and charge accordingly (We consider this option for planning – considering VAT at standard rate).
2. Find out what our market is and what they're willing to pay and plan accordingly

The restaurant on which we model our plan fix the food margin at 75% minimum and the drink margin at 65%. Specifically 75p to every £1 is direct profit on food and 65p of every £1 is direct profit on drinks. They have a market garden business model that is designed to minimise waste and cost where food production is concerned.



Whilst this suggests that a bottle of wine has a 35% mark-up from trade price to restaurant price, that isn't accurate. The lower priced bottles will have a larger margin and the more expensive ones a smaller margin. This is because lower priced wine will sell more volume, and we need to turn that cash over quickly. The top priced bottles usually have the very best margin from a customer point of view and that is considered the cash margin. It is not based on our overall business model setting the margins, it's to do with knowing we're going to sell fewer top end bottles. Unless we have a crazy customer or are frequented by high spenders, we can accept that anything made on the bottle is a bonus (within reason).

As the restaurant aims to attract different clientele at lunch and dinner, prices for lunch will set lower than for dinner with separate menus for each. The layout and lighting will be changed between both mealtimes to further discriminate the two audiences.

### Sustainability

We will minimise waste and cost where food production is concerned in three ways. The resource of the market garden, the bulk purchase of meats between the restaurant and grocery store, and the gasification of food waste into CO<sub>2</sub> (pumped into the greenhouses for boosted yield) and methane (pressurised to supplement mains gas supply).

An off-site market garden of 2-3 acres is required to reliably produce enough food for the restaurant. Such a site would suit a gasification system that would supply CO<sub>2</sub> for the greenhouses boosting yield by around 66%.

It's worth noting that the majority of kitchen restaurants do grow their own vegetables, but it's not 100% of the vegetables used. Getting some things grown and others bought in is a fair place to start. We have a fully trained gardener by Charles Dowding but will still need at least a year or two of forward planning to get the garden to produce sufficient quantity.

## Café

### Overview

The same family run business in Edinburgh also operate two cafés. They advise a café model is practically the same as a restaurant but with lower margins on what they sell. Their staff costs are required to be lower as the resource requirement isn't as high nor as skilled. A key variable depends on the if products are bought in ready-made or made in-house. For the same reasons as the restaurant, the direct costs are the key factor considered in final forecasting.

### Management and Ownership

Managed and owned by R3 with profits or losses going into the overall business. It will have a dedicated manager with staff being multidisciplinary across the other areas of the business.

### Industry Overview

The UK restaurant and café industry turns over around £97.8 billion annually with 42k food-led and 60k drink-led premises. Households spend an average of £19 per week on foods services, suggesting the Area of Benefit spend around £1 million per week.

## Market Analysis

The target market are the staff, user community, commuters and local trading estate.

The regular on-site community will exceed 200 people per day from staff and hosted persons with a further 200 persons attending classes intermittently over the opening hours. Average footfall on Fisherton street is around 830 people per day with many of these likely using the train station.

## Services

The café will offer hot beverages, hot or cold sandwiches, baked goods and snacks and will operate a flexible demand service from the main restaurant and the river side café in the garden. This will enable quick purchases for commuters and more relaxed or scenic experiences for customers with time to spend. Core hours of operation are expected to be 10:00 to 18:00 six days a week but may be extended depending on demand.

## Sales and Marketing Strategy

This is considered the same as for the Kitchen Restaurant.

The café aims to attract commuters from the station by offering a service near the main door of the building. A second customer base is expected from those who wish to spend time enjoying the grounds by having a second dispensary in the garden area.

## Sales & Resource Forecast

The footfall projection amounts to 1430 daily with a higher likelihood of purchase due to convenience of the location. Assuming a purchase probability of 20% and average spend of £9.5 we may propose a yearly turnover of £847k or 1.6% of the local annual market share.

The Café is expected to require 3 people for 8 hours totalling 150 resource hours per 6 day week.

## Pricing Strategy

The café aims to catch the takeaway market by providing environmentally packaged and daily prepared small meals at the main door dispensary. The garden dispensary will offer the same produce but available on plates with seating in the garden area.

# Crèche

## Overview

The crèche will offer standard early years services following the Early Years Foundation Stage 2017 (EYFS) for an estimated 30 under 5's over two floors with a large outdoor play area. Childcare facilities in conjunction with the studios and studios for rent will support start-ups with young families. This creates a unique selling point although the lack of on-site parking and busy road present a logistical challenge that needs to be addressed.

## Management and Ownership

The crèche could be sub-contracted however this would forfeit staff gaining experience of caring for young children. Therefore the crèche will be managed and owned by R3 with profits or losses going into the overall business. It will have a dedicated manager with staff being multidisciplinary across the other areas of the business.

## Industry Overview

It is important to define the difference between a crèche and nursery as shown in the table below.

Table 4: Crèche vs Nursery

	Nursery	Crèche
<b>Classification</b>	Nursery is a type of preschool	Crèche is a form of child care or day care centre
<b>Duration</b>	Nurseries operate only for a few hours a day	Crèches look after children for the whole day until their parents/guardians return to them
<b>Focus</b>	The focus lies on educating the children	Focus is on looking after the children
<b>Age group</b>	For children from 3 – 5 years of age	For little and young children as well

## Legislation, Insurance and Licences

Insurance will be provided by Markel International. UK law requires a maximum of 3, 0-3 year olds per child carer and maximum of 5, 3-5 year olds per child carer. All staff involved with the crèche must be DBS checked, which puts an aim for all staff to be checked.

The following laws and guidance seek to protect children and put forward how best to keep them safe and healthy.

- Children Act 1989
- United Nations Convention on the Rights of the Child 1991
- Human Rights Act 1988
- Sexual Offences Act 2003
- Data Protection Act 2018
- General Data Protection Regulation 2018
- Children Act 2004 (incorporating Every Child Matters 2003)
- Safeguarding Vulnerable Groups Act 2006
- Equality Act 2010



- Protection of Freedoms Act 2012
- Children and Families Act 2014
- Special Educational Needs and Disability Code of Practice 2015
- Information Sharing: Advice for practitioners providing safeguarding services to children, young people, parents and carers; HM Government 2018
- Working Together to Safeguard children: a guide to inter-agency working to safeguard and promote the welfare of children; HM Government 2018
- Information Sharing Advice for Safeguarding Practitioners; HM Government 2015
- The Prevent Duty Guidance 2019
- Female Genital Mutilation Act as amended by the Serious Crime Act 2015
- Defining child vulnerability: Definitions, frameworks and groups Technical Paper 2 in Children’s Commissioner project on vulnerable children 2017
- Keeping Children Safe in Education; 2019
- Early Years Foundation Stage 2017; Department for Education
- Early Years Inspection Handbook 2019; Ofsted
- Inspecting safeguarding in early years 2019; Ofsted
- All Wales Child Protection Procedures 2019
- Section 175 of Education Act 2002
- Common Law Duty of Care
- Children and Families Act 2014
- The Social Services and Wellbeing (Wales) Act 2014
- The Children’s Rights Framework
- The Rights of children and young persons (Wales) measure 2011
- The Gender - Based violence, Domestic Abuse and sexual Violence (Wales)
- National Minimum standards
- Wales Regulations
- Curriculum for Wales - Foundation phase Framework 2015

The EYFS sets standards for the learning, development and care of children from birth to 5 years old. These can be found in the Annex.

All schools and Ofsted-registered early years providers must follow the EYFS, including childminders, preschools, nurseries and school reception classes.

### Market Analysis

There are twenty-seven nurseries in the urban area of Salisbury for a population of 62,216 (2011, estimated 67,260 in 2020). Mid 2019 Wiltshire Council identified 2,226 children under 5 years old in the Salisbury community area. This suggests each crèche would have 82 children each however the real average is less than half that number from market research. It is known there is a long waiting list (up to 2 years) for some nurseries in the local area and many have waiting lists of 1 year.

Furthermore, the Wiltshire Household Composition report showed that 20.7% of households with dependent children were lone parents, indicating 458 0-4 year olds in the Salisbury area. This would account for a minimum of 17 0-4s per local crèche, which may naturally be assumed.

Typical fees range depending on proximity to large employment bases for example, Tops Day Nurseries charge the highest (are open the longest) and are located at the District Hospital.

All hourly rates range from roughly £5-7 with various membership benefits and typically assume a 52 week year.

### Services

Child care (Crèche)

0730 – 1730 Monday to Friday. Nappies and wipes included for Under 2's.

Early Years Foundation Stage (Nursery)

Children will mostly be taught through games and play as per standard guidance.

All meals

Prepared by the restaurant team using fresh ingredients (organic where possible) from local suppliers and the on-site/off-site kitchen garden

### Sales and Marketing Strategy

The points in bold are considered of value to parents and measure favourably compared to competing nurseries in the area.

- The nursery will be open Monday to Friday 7.30am to 5.30pm – Early and Late Sessions may be available (closed on all Bank Holidays)
- A non-refundable Registration Fee of £50 will be required to secure a place
- Fees based on 52 weeks per year, paid monthly by direct debit in advance
- **No minimum sessions**
- **Refunds given for sickness or holidays**
- **Large outdoor play area**

### Sales & Resource Forecast

Assuming the average price of competitors at £6.5 per hour, operating 10 hours per weekday (07:30 - 17:30) and caring for 30, 0-3 year olds we may expect a forecast of £473k per year.

The Crèche is expected to require 500 resource hours per week.

### Pricing strategy

Pricing will consider membership rates at an hourly equivalent of £6.50. Drop in sessions will be considered at a higher rate to compensate for the impact on resource adjustment.

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## Studios

### Overview

Youth action groups across the UK have evidenced the benefit of offering youth music spaces accompanied by life skill support in the form of mentors and activities. For example music has been proven to reduce anxiety by up to 44%, pain by 29% and a resulting reduction in the need for relevant drugs by 24%. These studio facilities will include music and multiuse studios suitable for dance, drama and fitness activities such as martial arts. These will be split over three floors of Grosvenor house.

## Management and Ownership

Managed and owned by R3 with profits or losses going into the overall business. It will have a dedicated manager with staff being multidisciplinary across the other areas of the business.

Spaces are rented to organisations or individuals with priority for long term tenants who will operate from the site on a semi-permanent basis with no stipulated end of their tenancy.

These individuals and organisations support the overall vision of R3.

STARCAST (<https://www.starcastperformingarts.co.uk>)

Martial Arts School

Viking Steel Fitness (<https://www.steelviking.co.uk>)

Radio (<https://mysalisbury.co.uk/>)

Ceramics School of Excellence

Private Lessons

## Industry Overview

The UK music industry contributed £5.2bn to the UK economy in 2018, created £2.8bn of exports and employed over 190k people. The recorded music sector – which includes record labels, music distributors, recorded rights holders, physical manufacturers and recording studios – generated £568m to the UK economy, an annual increase of 8%. Music publishers and publishing rights holders (who collect revenue on behalf of songwriters and composers) contributed £459m to the UK economy and £618m in exports, supporting around 1,363 jobs. The live music sector which includes festival organisers, promoters and agents, production services, and ticketing agents, grassroots music venues, concert venues and arenas generated £1.1bn, an increase of 10% on the previous year. Music UK recognise there is a need to protect grassroots music venues given that 35% have closed in the past decade, mainly due to an increase in business rates. Furthermore three-quarters of artists are self-employed, making support such as shared parental leave critical to the industry. This is somewhat addressed by the on-site crèche services provided by the R3 project. A-level music students have declined by 30% in the last five years with only 15% of pupils receiving music tuition in state schools. If this valuable industry is to continue to develop talent it is vital that access to music facilities is provided at the local level.

## Legislation, Insurance and Licences

SalisburyOne is a youth radio station for 16-30-year olds (the same demographics as BBC Radio 1's official target audience), which will broadcast on DAB and online and running in partnership with Salisbury Radio. The expected launch date is September 2021 and would come with all licensing and broadcast costs covered. Insurances will be covered by Markel International. Adherence to regulation will be managed by the Legal Executive and Ben Whatsley as the industry expert.

## Market Analysis

There are three Salisbury based music education groups and two county wide groups that support youth music activities. The Salisbury groups provide teaching services that operate

out of rented space however they are limited and cannot provide recording services. Furthermore the Bunker in Harnham that is often cited as the primary facility for this service is limited to two rooms that is far from the capability offered by R3.

## Services

Youth Clubs

Dance Hall – 250m<sup>2</sup>

Gym Studio – 2x 150m<sup>2</sup>

Indoor Performance Venue – 80m<sup>2</sup>

10x Sound proofed music practice rooms

4x Room Recording Suite with control room

Editing Suite

Ceramics School of Excellence

Viking Fitness

## Sales and Marketing Strategy

The public profile of the project and history of the building has created a reputation that has already attracted significant interest from the community. It is hoped that this reputation can be cultivated through quality service delivered by staff members.

R3 has its own website and will develop an online social media profile that will be managed by the Engagement Executive. This will serve to showcase the project and link with the hosted organisations that are responsible for their own marketing. A mutual benefit is created where the property will draw footfall across a wide market due to the diverse services offered, attractiveness of the renovated building and grounds, and proximity to the station.

At the time of writing 5 local entities are planned to be hosted in the studios. Each of these manages their own sales and marketing and have an established combined footfall of around 300 under 18's and 100 adults per week. The mutual benefit of SalisburyOne radio, in being hosted in a dedicated facility, provides further advertising opportunities on DAB radio in conjunction with live music through the recording suite. Local teaching groups will be contacted and offered space for teaching in the music practice rooms as well as promotions through local school networks.

## Sales & Resource Forecast

The hosted organisations will pay rent dependent on mutually beneficial arrangements and are expected to revenue £23k annually.

The music studios in the basement level for practice are expected to revenue £3 per hour, yielding a maximum of £112k annually.

Additional revenue is expected in the form of recording royalties and events or shows and may bring an annual revenue of £30k.

The Studios are expected to require 40 hours of resource per week, primarily for management and cleaning.

### Pricing strategy

The 5 hosted organisations will pay the equivalent rent they currently pay. The value is in the guaranteed footfall they would bring weekly. Each one has been carefully considered as bringing value to the objectives of R3.

Pricing for music studios and editing suite would start at £3 per hour for the youngest members or those out of work but would require a membership, which would be in the region of £20 for a year.

A recording service will be available with a dedicated on-site engineer and charged at a competitive rate to alternative studios in Southampton, Winchester or Bath.

The music venue would be bookable for non-members to enable one-off events but the gym studios would require membership. Booking the dance hall would require special rates and be available to non-members.

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## Studies

### Overview

The studies element covers all aspects of the organisation related to work or learning that is not suitable for studios and reflects the type of learning required at a chair or desk as opposed to a dance, art or music studio.

The studies are essentially space for hot-desking, rooms for hire and a skills exchange. The focus is on supporting local start-ups, NEETs, special interest groups and hobbyists or club enthusiasts with dedicated space and equipment to carry out their activity.

An in house school will be run by the staff for intra-and-entrepreneurship and specifically the sharing of skills with local NEETs in the 16 – 24 year old age group. With as estimated 70 staff members it is expected that a range of subjects will be practiced and offered to NEETs to gain experience. This school will form the backbone of the Skills Exchange and Cultural Think Tank.

Lectures, events and conferences would be hosted and occasionally led by the staff. A centralised location for local knowledge and support, in a hosted building dedicated to supporting, networking and showcasing the community. There are opportunities for existing social enterprises to provide support in forms of counselling, interpersonal skills, debt redemption, food sustainability and personal growth.

### Management and Ownership

Managed and owned by R3 with profits or losses going into the overall business. It will have a dedicated manager with staff being multidisciplinary across the other areas of the business.

## Industry Overview

The number of freelancers in the UK continues to grow, currently standing at 1.91 million which fuels the trend for hot-desking. It is a flexible alternative to traditional office rental, providing a desk whenever and wherever suits you, without having to pay expensive monthly rents - perfect for small businesses, start-ups and freelancers looking for professional workspace. A BBC report says that hot-desking can cut the costs of running an office by up to 30 percent. Prices range from a low as £16 up to £2,000 per month, depending on the facilities and location.

Countless examples of spaces exist across the UK and many include skills exchange type facilities such as Craft Central, Innovation Warehouse, Campfire, Mindspace, Skill Harbour, Meetup and Delta Analytics.

## Target Market and Analysis

The Salisbury Office on Endless Street offers hot-desking for £35 per day whereas The Enterprise Network (Wiltshire Council run) offers a similar service for £350 per month, which is closer in price to Bristol and London.

## Services

### Skills Exchange

This is a network of local individuals willing to share their skills in class format. This may cover a broad subject base and draw a wide age group by centralising a space for vocational study beyond formal education. Countless local experts can be encouraged to share their knowledge and experience, either earning a supplementary income or through exchange.

### Technology Shack

This would facilitate prototyping using 3D printers, Microbit, Pi, Arduino etc., supporting technology skills and providing space for lessons.

### Hot-desking Space

Providing a desk and internet connectivity including; Conference Rooms, Teleconferencing booths, Acoustically isolated rooms, and a Podcasting room

### Software Library

Seeking student licences from providers of professional software to encourage practice and skills training

### After-school / Homework clubs

Supporting curricular and extra-curricular studies for students, particularly in Science, Technology, Environmentalism, Arts and Music (STEAM) subjects for the 13+ age group. A centralised location for tutors to mentor pupils that serves to support education and training

## Sales and Marketing Strategy

This is considered the same as for the Studios.

## Sales & Resource Forecast

The available floor plate for hot-desking is 250 square meters, which may comfortably support 100 individuals. Assuming full capacity at a monthly fee of £120 the annual revenue

would be £144k. This fee could reasonably be up to £350 depending on the services or space offered.

The Studies are expected to require 80 hours of resource per week, primarily for management and cleaning.

### Pricing strategy

Pricing hot-desk facilities at comparable rates to Bristol, London and other major cities can vastly undercut existing facilities in Salisbury city centre depending on the extent of service provided. The proximity of the train station and relative central location of the property provides an incentive for public transport links compared to city centre locations.

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## Profile and Advertising Strategy

### Advertising

The continued strategy will be the responsibility of the Engagement executive but hosted organisations are responsible for their own advertisements, which may be supported by the R3 website and social media profiles. Furthermore, SalisburyOne radio will be hosted in the music studios, enabling direct public engagement.

Public fundraising events are planned over the renovation years to raise funds and grow awareness of the business and youth services provided to the community. These may be located on the property, the market square in Salisbury or at other locations in the city.

### Profile

The public profile and reputation of R3 is a strategic asset to the overall success of the project, which is practically delivered by the staff. The core values are expected to direct decisions made by the executive board on behalf of the board of directors, and the staff as a whole.

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## Environmental Sustainability

R3 has a high value and care for the environment and looks to minimise and recycle waste and use renewable energy sources. This will include a gasification unit developed by Engas UK (a spin out of Portsmouth University) located with market garden to use food waste to produce methane and carbon dioxide (CO<sub>2</sub>). The system will divert the CO<sub>2</sub> into greenhouses to boost crop yields for the market garden and the methane will be compressed and used in the kitchen and may supply fuel cells for the electrical system. The Engas bio-digester can produce 1m<sup>3</sup> per hour from 4-5kg waste sugars or 10kg waste vegetables requiring 40-50kg for a 10L 200 bar standard cylinder that retails at £60.

At FOC the orangery will provide an air-source-heat-pump that will supplement heating for the building. At IOC, ISO containers will support 32 400W solar panels providing 12.8kW of electricity that will be relocated to the roof of the building on completion of the renovation.

Table 5: SWOT Analysis

Strength	Weakness
<p>Property can be acquired for £1 and the renovation costs can be sourced from grant funding.</p> <p>6 companies have already requested to operate from the property, securing rental revenue and significant footfall.</p> <p>A staff base of DTS graduates provides a strong resource of experienced people-focussed team, a focus of skill sharing promotes resilience.</p> <p>Combined services of rental space, classes and child care is unique. Flexible resource with headroom can adapt to demand.</p> <p>The location of the property is ideal for rail travel and central to the two most deprived areas in Salisbury (Bemerton and St Martins).</p> <p>Very strong community support for the project due to the historical activity of the building and the proposal presented through public media.</p>	<p>The property needs to be renovated with costs estimated at £3M and 3 years, requiring further planning to account for staged development.</p> <p>Renovation funding must be sourced from multiple paths, increasing complexity and effort.</p> <p>Limited parking on-site impacts footfall of convenience.</p> <p>Revenue is heavily dependent on the food services, footfall and crop yield of the market garden.</p> <p>High wages of staff and low contracted working hours create a danger of insolvency.</p> <p>Limited roof space for renewable energy exposes the overheads to volatility.</p> <p>A high degree of regulation adds complexity.</p>
Opportunity	Threat
<p>The staff framework provides study time of around 20k resource hours, which can be sourced for business development and think-tank style products in addition to mentoring.</p> <p>Salisbury Reds bus company may be persuaded to modify routes to include the train station, enabling better access for the 16-24 year old age group.</p> <p>Renovating the dock would renew existing interest in river sports, and provide a source of additional activities for the 16-24 year old age group.</p> <p>A bid for land adjacent the property can be put forward to landowners, which if acquired would increase the site size by around 30%, double river bank access and significantly upgrade a public river walk through the site.</p>	<p>The train station owns large volume of parking spaces opposite the site, and have complete control of those spaces and prices.</p> <p>Planning permission for modifications and additions to the site can delay plans, and may cause significant disruption to plans and business operation.</p> <p>Loss of specialists before knowledge transfer to staff members would create a capability gap and threaten output and reputation.</p> <p>Sourcing local land for the market garden and any contract of the use of that land.</p> <p>Local residents on Churchill Road are seeking to establish their own scheme in opposition to this proposal due to their desire to remove any risk of youths carrying criminal activity near their homes.</p>



Gasification of waste food in co-operative with other local businesses could provide a reliable fuel source for gas and fuel cells.	
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## Financial Summary

### Sales Forecast Summary

The following values are taken from the sales forecast of each service

*Table 6: Sales Forecast Summary*

Service	Forecast £
Garden	£90k
Grocery	£1.15M
Restaurant	£1.3M
Café	£847
Crèche	£473k
Studies	£144k
Studios	£165k
Total	£4.169M

### Resource Forecast Summary

The following calculations assume 70 employees.

Total average employee cost of £33k will cost £2.3M annually.

The framework for resource is 34 hours providing 2380 hours per week.

The following values are taken from the resource forecast of each service at FOC.

*Table 7: Resource Forecast Summary*

Service	Forecast hrs/wk
Garden	40
Grocery	150
Restaurant	1440
Café	150
Crèche	500
Studies	80
Studios	40
Total	2400

Staff are reserved 6 hours per week for their own personal study and youth mentoring considered separate to a 34 hour working week.

### Overheads

An estimate for direct costs across all services is taken at 35% to cover raw materials or wholesale sourced items.

As the property is sought under a Community Asset Transfer with the exchange of equivalent value of community impact, it is expected to be acquired freehold for £1. As such there will be no rent or mortgage on the property from its acquisition.

Revenue for the renovation of the property is sought purely from grant funds and fundraising, so there will be no further costs associated with the property asset beyond maintenance.

Energy overheads for a 2,000 square meter property containing a the proposed facilities and services are estimated at £30k per year. A restaurant providing 30 covers can expect a monthly gas overhead of £1800 per year, suggesting £5400 for a 90 cover restaurant. The combined energy overhead may be expected as £35k per year. This figure is expected to be at least £9k lower based on a renewable energy system combining 12.8kW of solar PV cells, a bespoke air-source-heat-pump system (enabled by the orangery), and gasification of waste food products supplementing mains gas supply.

These renewable energy sources may reduce the annual energy costs by 30% bringing the total energy use cost to around £25k.

### Insurance and Licences

Total insurance cost are anticipated to be in the region of £25k provided by Markel International through David Bulmer Associates.

### Financial

The forecast and expenditure totals are shown in the table below.

*Table 8: Financial Summary*

Turnover	£ 4,169,000.00	
Direct Costs (raw materials)		£ 1,459,150.00
Employee Costs		£ 2,310,000.00
Overhead (energy)		£ 25,000.00
Insurance		£ 25,000.00
Maintenance & Depreciation		£ 75,000.00
Total	£ 4,169,000.00	£ 3,894,150.00
Annual Profit	£ 274,850.00	

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## Part 3 - Annex

## Youth Survey Results

A survey was conducted through Survey Monkey of local youth asking four questions relevant to youth provision in Salisbury. This was passed out through the personal contacts and professional networks including street canvassing in the close by the Cathedral Minor Canon for Young People. The questions were as follows.

1. How old are you?
  1. Under 16
  2. 16 – 19 years
  3. 20 – 24 years
  4. Over 24
2. Do you think there's enough for youth to do in Salisbury?
  1. Yes
  2. No
  3. Don't know
3. If there was a new youth centre, what would you want in it?
  1. A hang out space. Bean bags, sofas, trampoline, games...
  2. Clubs. Teach me how to build a rocket, make music or cook something edible...
  3. Workspace and studios. I just need somewhere to do my thing...
  4. Really I want...
4. If this youth centre existed, how often might you go?
  1. Once a week
  2. More than once a week
  3. Less than once a week
  4. No idea

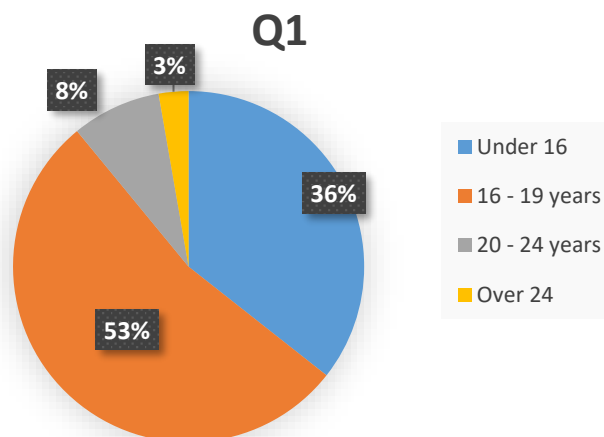


Figure 10: R3 Survey Q1 Results

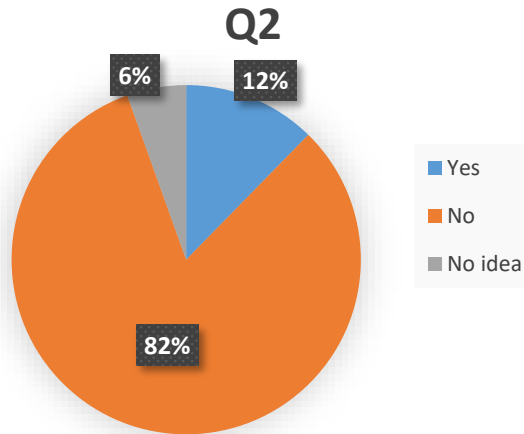


Figure 11: R3 Survey Q2 Results

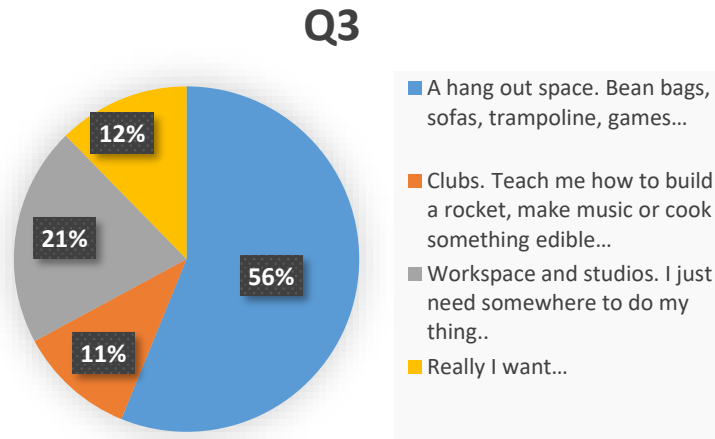


Figure 12: R3 Survey Q3 Results

Really I want...

- All of the above
- Uncommon activities... climbing etc.
- Food
- Football
- Youth workout; Zumba and HIIT classes for 16-19
- Place for different sports activities and just a fun chilled place

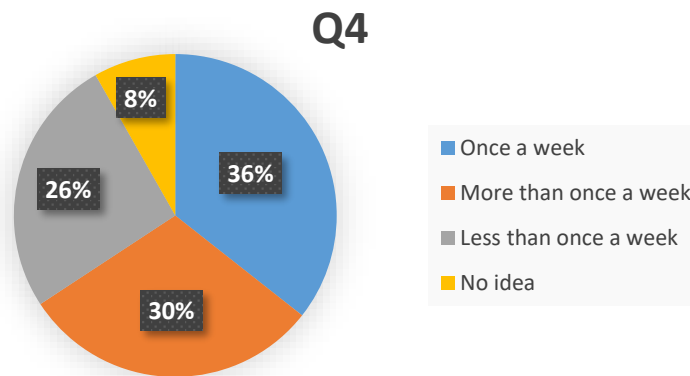


Figure 13: R3 Survey Q4 Results

## Demographic Research

A population pyramid for the Area of Benefit is provided using data from Wilshire Council.

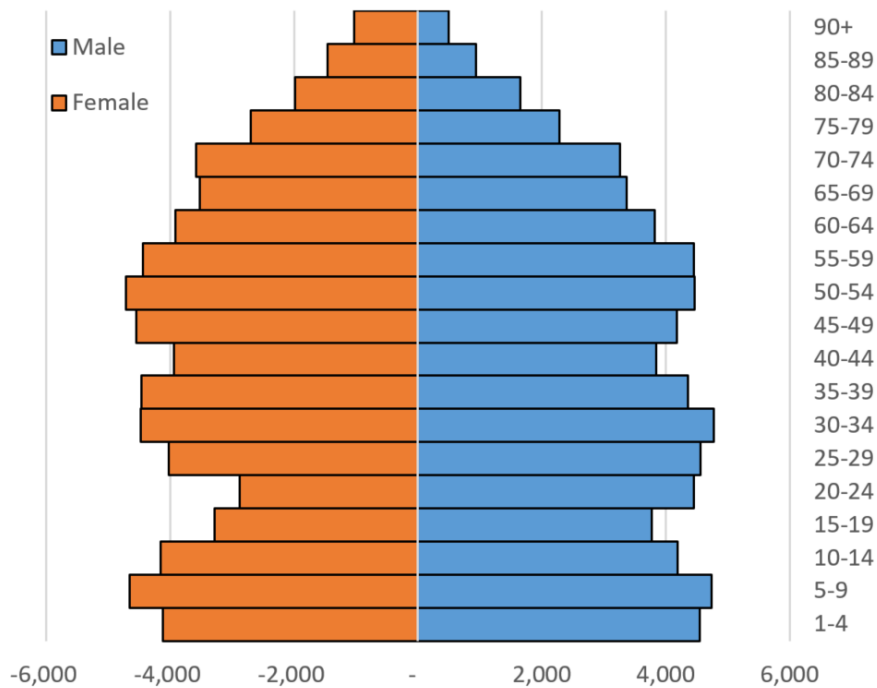


Figure 14: Area of Benefit population pyramid

The key age group of interest are the 14,399, 16 – 24 year olds due to their risk as highlighted by the high number of this age group Not in Employment Education or Training (NEET), their gap in the demographic and high proportion of suicides (second only to the 40’s age group).

### Impact of Tidworth Garrison

The large gender discrepancy in female to male 18-24 year olds is undoubtedly due to Tidworth Camp increasing the number of males in the Tidworth and Amesbury area, as evidenced in Figures 3, 4 & 5.

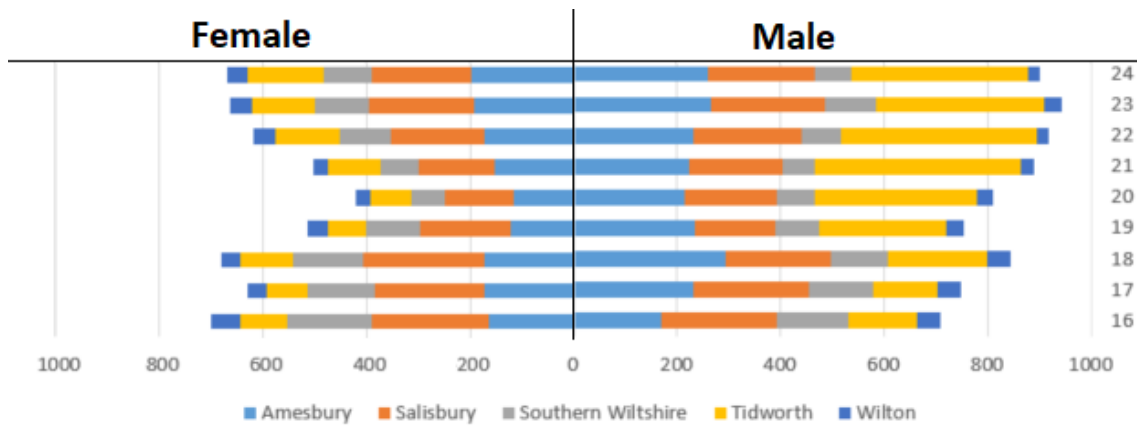


Figure 15: Area of Benefit 16 - 24 year old population pyramid

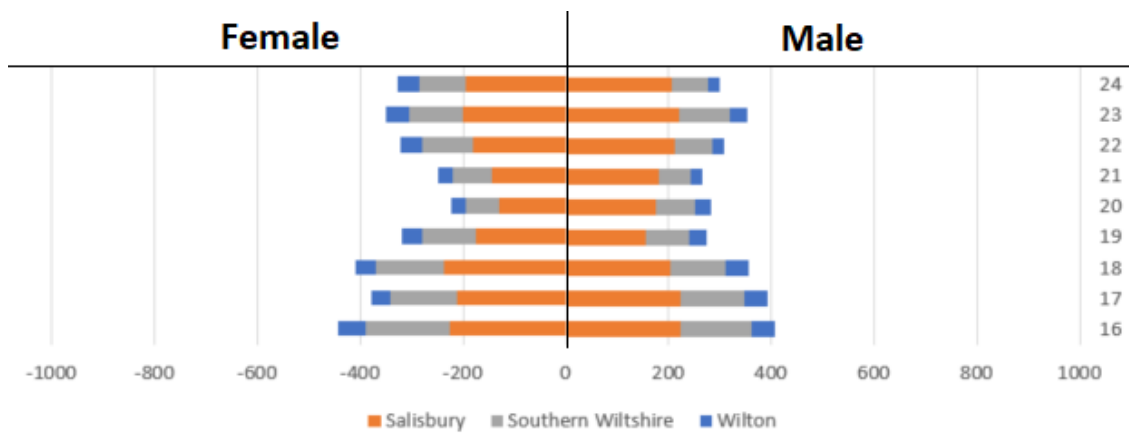


Figure 16: Salisbury, South Wiltshire and Wilton 16 - 24 year old population pyramid

Isolating Amesbury and Tidworth from the data shows the impact Tidworth Camp has on causing the local gender discrepancy. Without this influence there would be approximately 2,000 less male 16-24 year olds in the Area of Benefit. What this is shows is that the gender discrepancy actually hides the general exodus of this age group from the area.

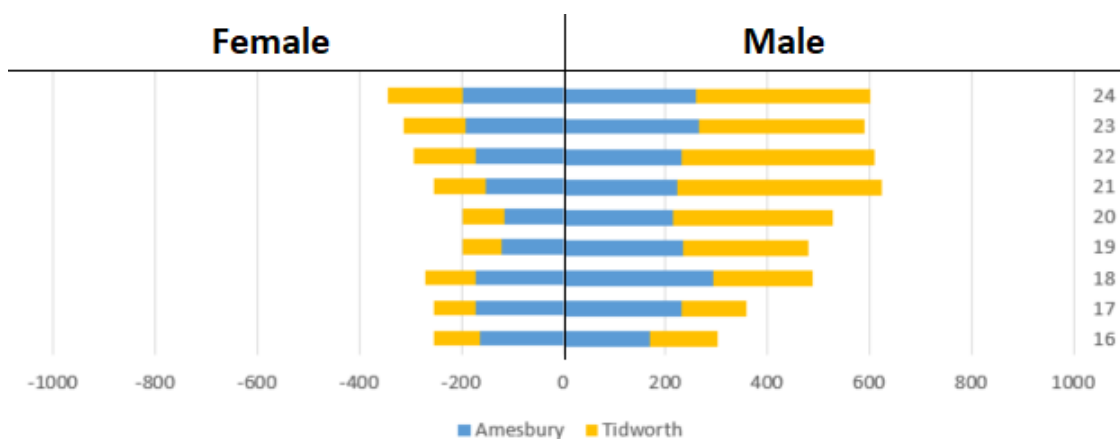


Figure 17: Amesbury and Tidworth 16 - 24 year old population pyramid

It is reasonable to conclude that from 16 years old, most boys and girls attend college in other towns and cities while some boys join the army. At age 18 it is evident some of the age group return post college but this is also a key age for joining the army, as shown by the spike



in Figure 3. However by age 19 many have left again, either to attend university outside of the area or to seek something the area does not offer. This is particularly evident in the 20 year olds where there are half the number of females as males in the Area of Benefit. In fact female 20 year olds are the least represented of all age groups until 80 years old.

Significant recent changes to the area include the Army Rebasing Programme, which has brought an additional 4,000 serving soldiers and their families (around 7,000 residents) into Wiltshire, and mainly to Tidworth Camp. This has resulted in 3 new schools in the Area of Benefit:

- Kings Gate Primary School, Amesbury
- Wellington Eagles Primary School, Ludgershall (Tidworth)
- St Peter's Primary Academy, Salisbury

## Community Health

### Hospital Episode Statistics

To achieve the objectives we must understand the state of community health.

The following statistics are regarding the Salisbury Community Area (SCA), in relation to Wiltshire and national averages. The data is from Hospital Episode Statistics, NHS Digital, 2018/19 and "Wiltshire Health and Wellbeing JSNA for Younger People"

**29% of 10-11 year olds are overweight (Wiltshire 28%).**

This is a Key Performance Indicator (KPI) of behaviour from abuse in children (Busy Bees / Horwath 2007) and extends to adults. Being overweight reduces health and is the result of both poor diet and lack of exercise that is more prevalent in deprived and un-married households.

**29% of 11 years olds do not achieve expected standards in reading, writing and maths (Wiltshire 36%)**

Failing to achieve standards at the end of primary school has the unfortunate impact of reduced opportunities for employment or further education and training. This is a vicious cycle contributing to overall deprivation of the individual and their family.

**11% of 0-19 year olds are living in poverty (Wiltshire 9.4%)**

Poverty here is defined as the household earnings summing to less than 60% of the national the median. This is the KPI of income deprivation and known to cause of range of problems and ultimately costing society due to state support and crime.

**Hospital admissions from accidental injury are 170 per 10k (Wiltshire 164 per 10k)**

Accidental injury is an indicator of careless or higher risk behaviour that leads to the accident. This could be attributed to a less experienced, or younger, population or one where there is a lack of mentorship between the generations to inspire and ensure risk mitigation.

**Hospital admissions as a result of self-harm are 33 per 10k (Wiltshire 27 per 10k).**

This is a KPI for depression evidencing the state of emotional and mental health.

**Hospital admissions from deliberate or intentional injury are 165 per 10k in 15-24 year olds (National 134 per 10k).**

This is prevalent in the most deprived quintile and across all quintiles deliberate injury is more prevalent in females. In fact, females are around 3 times more likely to be admitted to hospital for deliberate injury than males in the 15-24 year old age group as shown in Figure 4.

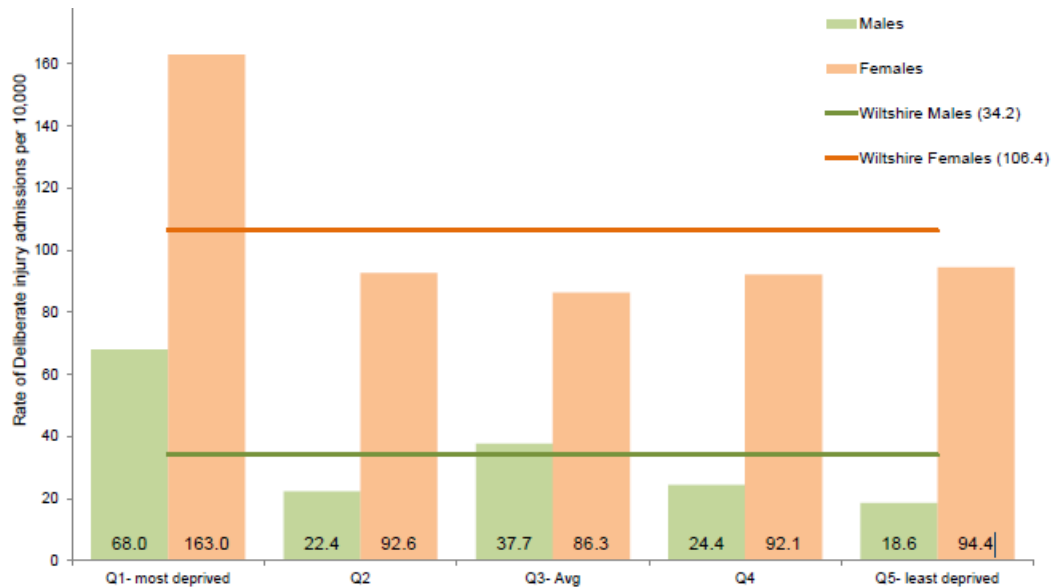


Figure 18: 2013-16 Deliberate injuries resulting in hospital admission 15-24 year olds

Although these figures are slightly higher in Wiltshire they are classic of national rates and echo the pandemic of self-harm prevalent amongst females in 21st century western society.

The discrepancy between male and female rates suggests either injury perpetrated against females across all society or self-harm being prevalent in females or a combination of both. It is statistically impossible for this discrepancy to be accidental in cause.

Even without knowing the specific cause of the injury this is a clear indicator that deprivation has a major impact, virtually doubling the average rate for males and females in the most deprived quintile. Comparing hospital admissions to crime data suggests violent and sexual offences are prevalent in the most deprived areas, which would agree with common understanding.

### Suicides

This is a key concern for the community and is a KPI for social health. Before a suicide takes place the individual may express precursor behaviours such as excessive consumption or carelessness, which can lead to activity such as anti-social behaviour or other criminal action. It is important to remember that these activities are an expression of deprivation and cannot be treated with judicial prosecution but rather personal support.

Between 2018 and 2020 there were a minimum of 22 to over 41 suicides in the Area of Benefit. Unlike the previous 3 years this is concentrated in Salisbury instead of Salisbury and Chippenham. In contrast to hospital admissions from deliberate or intentional injury where

females are around 3 times more likely to be admitted than males, Figure 7 shows that males are around 3 times more likely to commit suicide.

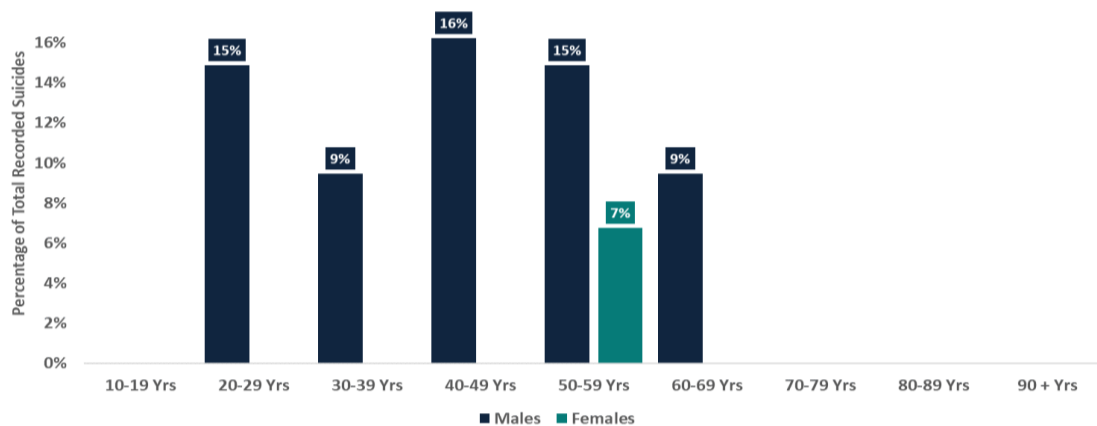


Figure 19: Recorded suicides in Wiltshire 2016-18: Age and gender

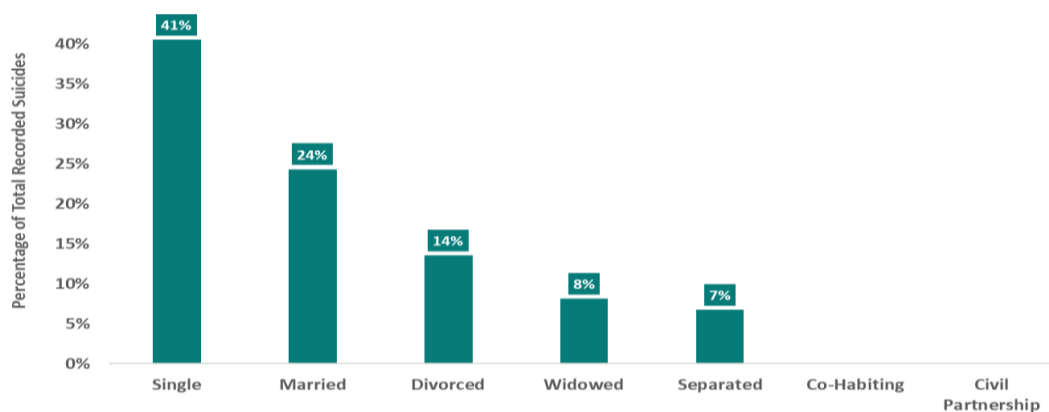


Figure 20: Recorded suicides in Wiltshire 2016-18: Marital Status

These three graphs display that of all suicides 77% are male and 76% are not married. The Office of National Statistics recognises that divorce increases the risk of suicide but the data correlates further with male and ‘not-married’. Furthermore, the Institute for Fiscal Studies commented in a 2010 paper on ‘cohabitation, marriage and child outcomes’ that, “...children living with married parents show better cognitive and behavioural outcomes than children living in other family forms, including cohabiting families”. This indicates that secure healthy marriages not only reduce the risk of suicide but improves overall community health. This is explored further in a section on fatherlessness.

In the Area of Benefit there should be a higher risk of suicide in the 20 – 24 age group due to the unbalanced share of males and females. However, the majority of the male bias are employed at Tidworth Camp which likely reduces this risk due to army resilience.

### Deprivation

The following data is from the “English Indices of Deprivation 2019: Wiltshire Report”. Figures 11 & 12 show that 36% of deprivation is from the effect of lack of Employment or Education, Skills or Training (EST) and that the Area of Benefit has a significant proportion of this across all of Wiltshire.

Insufficient EST is known to impact employment, therefore income and by consequence living environment and crime, indicating a root cause of 78% of all deprivation.

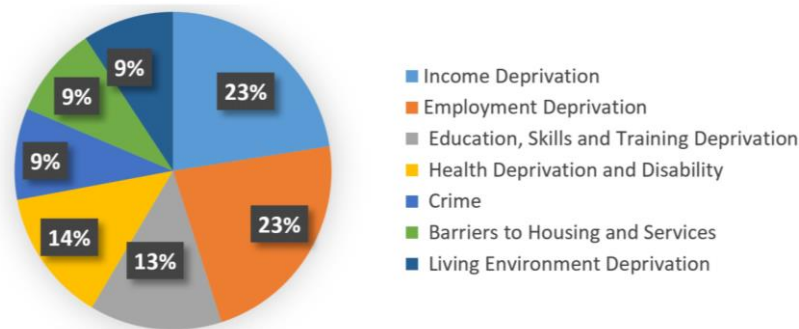


Figure 21: Impact on deprivation from Index of Multiple Deprivation (IMD)

Salisbury has 3 positions of the top 8 most deprived areas in Wiltshire for the 1st and 2nd decile and 8 of the 39 positions for deciles 1-4 of 10. This can be seen in Figure 12 that shows EST deprivation across Wiltshire (observe Tidworth and Amesbury), and Figure 13 showing it across Salisbury (observe Bemerton and St Martin).

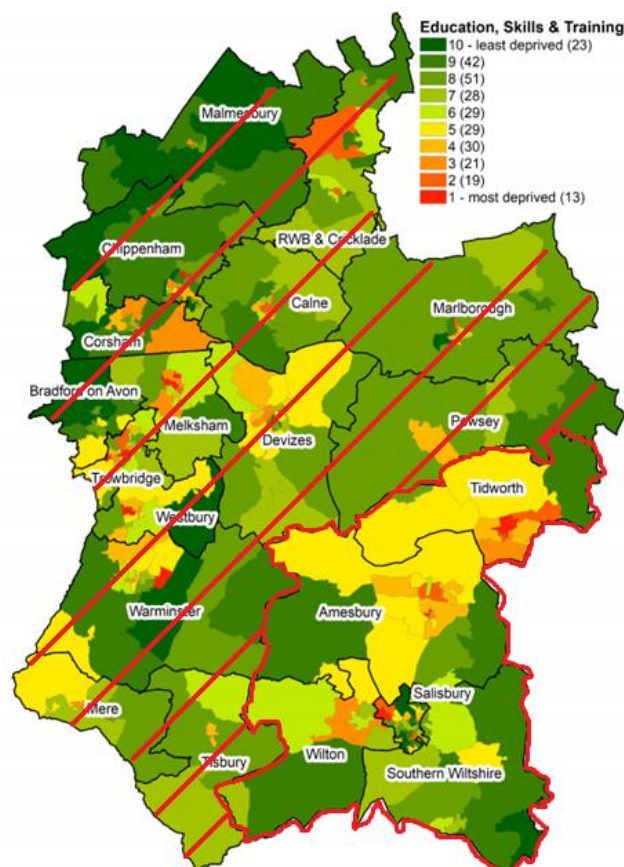


Figure 22: Education, Skills & Training Deprivation in Wiltshire – Area of Benefit Highlighted

Figure 13 further shows the suitable location of Grosvenor House for the two most deprived areas of Salisbury, in addition to Salisbury being the geographical hub for bus routes in the Area of Benefit.

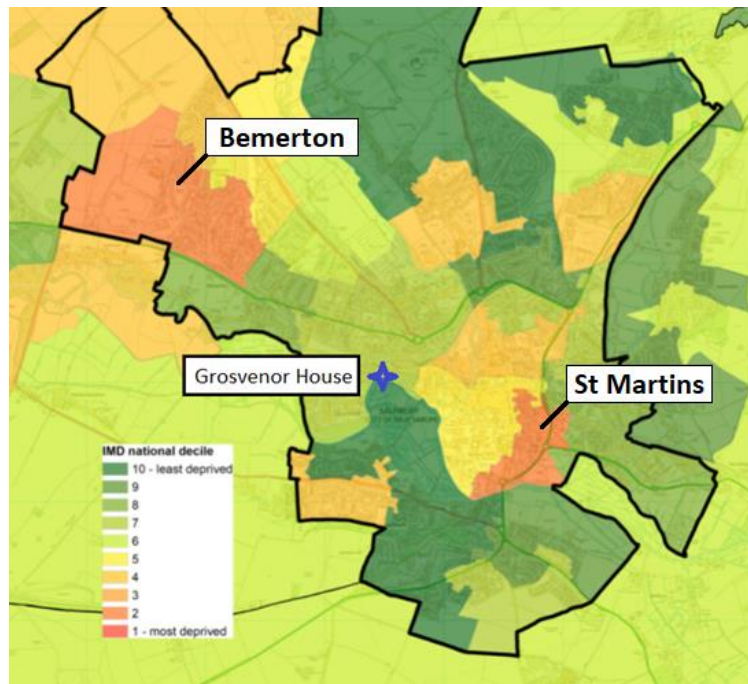


Figure 23: Salisbury Community Area Index of Multiple Deprivation & Grosvenor House Location

Grosvenor is located opposite the train station however Salisbury no longer has a bus station. There may be an opportunity to collaborate with the bus service provider to route bus stops into the train station to improve access to persons from the deprived areas.

#### Not in Employment, Education or Training (NEET)

Through the raising the participation age (RPA) all young people must stay in education or training until they reach age 18. However this has caused a crisis for those that are unable or fail to enrol in academies or training. These individuals are more vulnerable as a result and are more likely to join gangs with negligible regard for society, which may be correlated to increasing crime rates.

Wiltshire Council figures show that 2.8% of 16-17 year olds were NEET, this is very similar to the national figure of 2.9%. **This equates to a calculated 99 16-17 year olds in the Area of Benefit.**

National figures in 2020 showed that 13.7% of 18-24 were NEET and in the South West this stands at 12.4% for 16-24-year olds. **This equates to an estimated 1,348 in total and 1,249 for 20-24 year olds in the Area of Benefit**

This is a large number of young people falling through the gaps of the traditional education, training and pathways to employment.

Public Health England (PHE) says that spending time NEET has been shown to have a detrimental impact on physical and mental health, this effect is greater when time spent NEET is at a younger age or lasts for longer. Furthermore, a University and College Union (UCU) Survey found that 37% rarely leave the house, 40% feel they are 'not part of society', 33% have suffered depression and 15% have a mental health condition.

The link between time spent NEET and poor health is partly due to an increased likelihood of unemployment, low wages, or low-quality work later on in life. Being NEET can also have an impact on unhealthy behaviours and involvement in a crime.

Each 16-18-year-old who spends some time NEET is estimated to cost, on average, over £55,000 over the course of their life up to retirement in public finance costs. This calculates to **£74,140,000 in the Area of Benefit** for those estimated NEET in 16-24 year old age group.

The UCU survey also showed that 9 out of 10 NEET's aspire to be in work, education or training but a 3rd feel they have 'no chance' of ever getting a job. The UCU report went on to say that **71% say with the right support they could contribute 'a lot to this country'** but want help boosting their confidence and better information and advice about their options.

### Crime

Cost data from the Home Office "The economic and social costs of crime - 2018" and last three years of data from Wiltshire Police for Salisbury Community Area alone (not the whole Area of Benefit).

*Table 9: Crime type and cost in the Salisbury Community Area 2017-20*

Crime Type	Volume	Unit Cost	Total Cost
Anti-social behaviour	5390	£4,597	£24,777,830
Violence and sexual offences	5214	£6,520*	£33,995,280
Criminal damage and arson	2167	£8,420	£18,246,140
Other theft	1629		
Public order	1159		
Burglary	1064	£5,930	£6,309,520
Shoplifting	1000	£15,000	£15,000,000
Vehicle crime	826	£870*	£718,620
Drugs	478		
Other crime	260		
Bicycle theft	244		
Theft from person	149	£1,380	£205,620
Possession of weapons	139		
Robbery	76	£11,320	£860,320
Total	10,496		£100,113,330

The table is incomplete but shows that the total cost of crime in Salisbury is at least £33M annually, in total cost to the community (prevention, event, post event, secondary impact).

Police & Crime Commission for Wiltshire and Swindon have requested an increase in council tax by 6.9% for FY 2021/22 or around £14 per household. Using 2011 Census data of 194,194 occupied dwellings in Wiltshire, this indicates an increase in of budget of £2.7 million.



## The Impact of Fatherless Homes

The following data is observed from the United States but is broadly applicable to mankind regardless of nationality, as it correlates fatherlessness to behaviour. Fatherlessness is dependent on definition and can range from not having a dad at home, not knowing who he is, or having a dad at home who is not emotionally or mentally present or engaged.

In the US 90% of all US inmates are men and 75% of all US inmates (male and female) are fatherless. A further US observation is that 80% of all rapists are from fatherless homes and an individual is **14 times more likely to commit rape** if they are fatherless.

The US Centre for Disease Control (CDC) has identified that 85% of children with behaviour, mental and emotional issues come from a fatherless home, meaning children in fatherless homes are **twenty times more likely to have mental and emotional issues**.

The US Department of Health has identified that 63% of all youth suicides are from fatherless homes, meaning that youth in fatherless homes are **five times more likely to commit suicide**.

Of all high school (17-18 years old) dropouts, 71% come from fatherless homes. Such that a the student is **9 times more likely to drop out of high school** if they do not have a dad.

Of all homeless or runaway children, 90% are from a fatherless home. Such that an individual is **thirty-two times more likely to run away from home** if they don't have a dad.

## The Right Support

The Sport and Recreation Alliance state that there are four main theories for how sport and recreation can reduce crime and antisocial behaviour:

1. A diversion from undertaking in criminal behaviour. 70% of teenagers believe antisocial behaviour occurs **because young people are bored**, and 60% say that there **isn't enough for young people to do** in their area.
2. A 'hook' for other interventions, a range of activities means that something will appeal to everyone and will sufficiently engage them to continue. By **including life skills workshops alongside sport and recreation** programmes other risk factors can be addressed.
3. Behaviour improvement such as enhancing self-regulating abilities or developing problem-solving abilities as a result of the skills needed in the activity. **Adventurous activities provide a positive avenue for expressing a desire to take risks** (an expressive need which if unguided can drive antisocial behaviour and crime).
4. **Social inclusion**. Sport and recreation can break down barriers between groups of people in a local area who might not otherwise engage, as the rules that govern sport and recreation are not based on faith or belief systems. Mentors can provide positive role models for at risk young people and reaffirm participants importance in society.

## Wiltshire Household Composition and Salisbury Footfall

The Wiltshire household composition and Salisbury area footfall are provided to support analysis and estimation of sales forecasting in the services sections. This data provides an insight to understanding the context of society in the Area of Benefit.

There are 194k households in Wiltshire with a population of 500k, indicating approximately 52k households in the Area of Benefit. The Wiltshire Household Composition report 2019 showed that 20.7% of households with dependent children were lone parents, indicating 2,122, 0-4 year olds and 4,268, 5-16 year olds in the Area of Benefit.

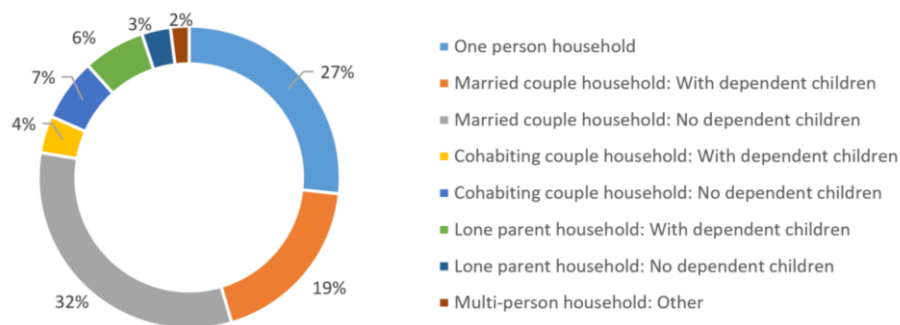


Figure 24: Wiltshire Household Composition

Observations from the household composition:

- 27% of households are single occupancy
- 29% of households have children.
- 35% of children are in homes without married parents
- 63% of married couples do not have children at home

The figures shown below are calculated using weekly averages.

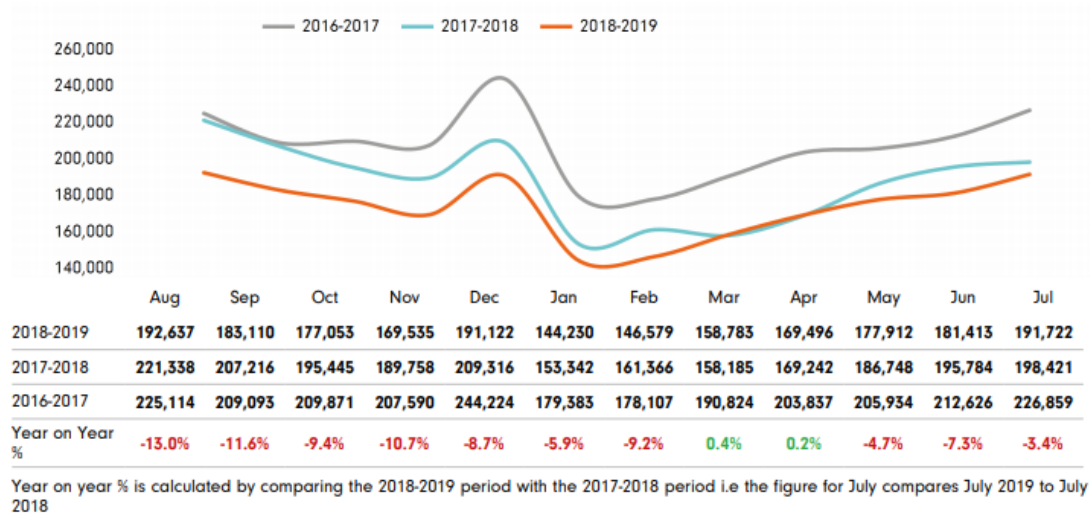


Figure 25: Salisbury BID Footfall Statistics Rolling 12 months 2019

The blue line in Figure 5 shows that in March 2018 Salisbury was the site of a Russian chemical weapon attack. Footfall further reduced following the death of a resident from



contact with the remains of the chemical weapon in June of the same year. The result was 50,000 less people (20%) on the streets compared to the yearly average before the global lockdown in April 2020.

The figures shown below are calculated using weekly averages.

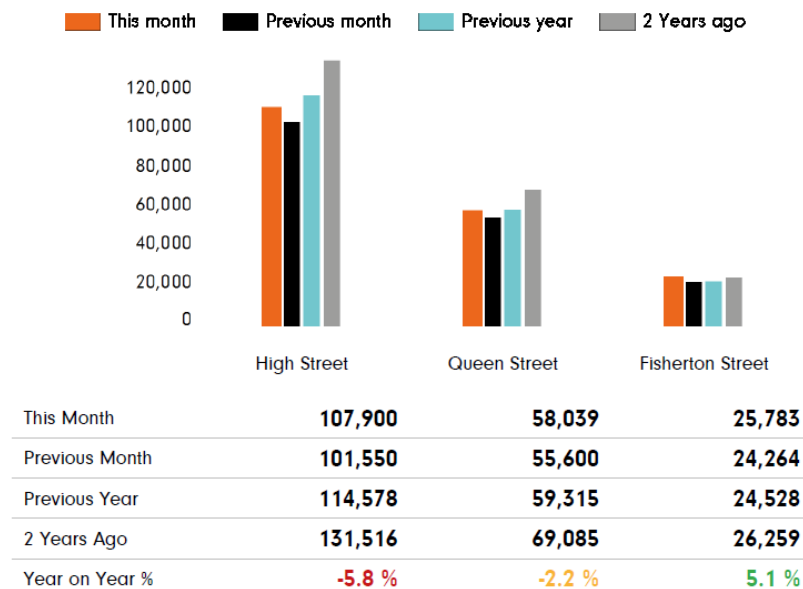


Figure 26: Salisbury Footfall Statistics by Location July 2019

Regardless of the time of year, extenuating circumstances, or local population in the Area of Benefit, Salisbury can expect in the region of 190k visitors per month with around 25k of those within 5 minutes' walk of the property and all of them within 10 minutes' walk.

The figures shown below are calculated using a weekly average

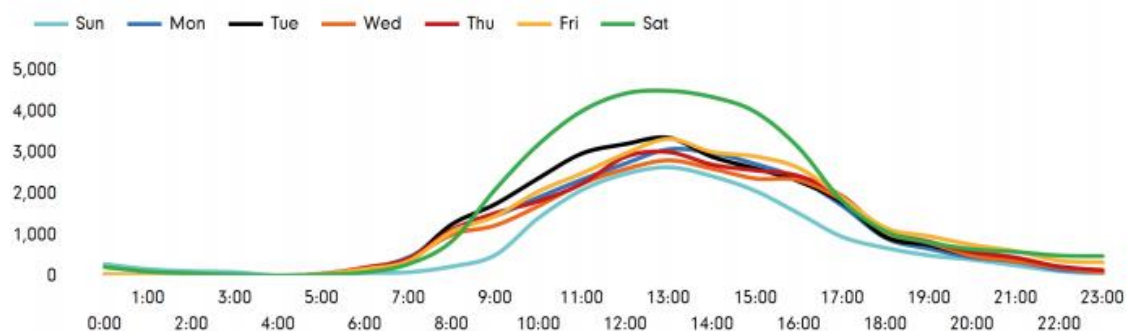


Figure 27: Salisbury BID Footfall Statistics weekly by hour July 2019

Core hours, with greater than 66% of footfall, are between the hours of 10:00 and 16:00 with greater attendance on the market days of Tuesday and Saturday. There is a distinct reduction in footfall around the evening, from 17:00 to 19:00, compared to cities with a strong evening economy.

The annex provides reference data.



Figure 28: Salisbury Bus Network

## Garden Research

### Local Paid and Educational Gardens

#### **Castle Cary (41 miles), Charles Dowding**

Charles is nationally famous market garden pioneer and has practiced 'no dig' gardening since the 1980's, following in the footsteps of Shewell Cooper, F.C. King and Arthur Guest. He's written books and runs courses online and in person. Courses are around £200 per person per day.

#### **Middle Woodford (6 miles), Heale Gardens**

Heale House and its eight acres of beautiful gardens lie beside the river Avon. Much of the house is unchanged since King Charles II hid there in 1651. Admission is £6 per adult and guided tours by the head gardener are offered for £100. A garden design service is offered including event hire.

Table 10: Vegetable growing calendar published by Ansty Farm Shop

Vegetables	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Rhubarb												
Asparagus												
Potatoes												
New Potatoes												
Spinach												
Broad Beans												
Runner Beans												
Beetroot												
Sweetcorn												
Cabbages												
Leeks												
Onions												
Swede												
Courgettes												
Squashes												
Pumpkin												

## SWOT Garden Classes

### BBQ classes

Strength	Weakness
Social for cooking and eating Can involve whole demographic From easy to complicated for all levels of skill World heritage of recipes Range of equipment, disposable to super BBQs	Seasonal – spring and summer Can be done at home Capital cost of equipment Health and Safety regulations Lack of local specialists for teaching
Opportunity	Threat
No BBQ school locally / lack of local specialism Can teach from school age to retired Can link in with garden centres for product sales / reduced capital investment Could rent out big BBQs through Library of Things Can use vegetables from garden Can make online tutorials	Online YouTube tutorials
Requirements	
Chefs or teachers BBQ equipment and fuel Covered outdoor area with ventilation	

### Pizza classes / Pizza Oven making classes

Strength	Weakness
Quick and easy meal in dedicated pizza oven Can be done outside Easy for all ages to take part and very social Very popular over the demographic Wide variety of recipes, easy to complex Can use top quality local restaurant dough, B2B mutually supportive relationship	Dough needs to be pre-made Uses wood as fuel for oven Poor dough leads to poor pizza Can be done at home
Opportunity	Threat

No classes locally, no threat from local restaurants teaching classes Could use local pizza restaurant dough Can support local producers (grocery store etc.) Can use vegetables from garden Can make online YouTube tutorials	Reliably sourcing dough from local restaurant Online YouTube tutorials
Requirements	
Chefs or teachers At least one Pizza oven or more, requiring semi-permanent space and fuel Covered outdoor area with ventilation Contract with local restaurant to provide dough	

### Kitchen garden classes

Strength	Weakness
Links in with WC core strategies or resilient communities Coming into greater popularity Can involve all ages Good for social learning and engagement Can achieve sense of wellbeing and accomplishment Can turnover home growing kits (potatoes, garlic, chillies etc.) Can provide courses and advice	Space on site to grow food Time to grow Local enthusiasm Online information
Opportunity	Threat
No existing local classes Engage with local allotments Evidence of kitchen garden supplying restaurant Send staff to be trained by Charles Dowding Could grow supporting economy (pottery etc.) Can make online YouTube tutorials	Public damage to crops
Requirements	
Skilled teacher / horticulturalist	

## Local Produce Stores Research (within 25 miles)

### Salisbury (0 miles), Salisbury Market

A bi-weekly market of traders that includes local and European produce. Salisbury City Council charge roughly £3 /m<sup>2</sup> (min £25) and are open Tuesdays and Saturdays in the centre of Salisbury.

### Salisbury (0 miles), Well Natural

A small chain of four stores, two in London, Salisbury and Lymington. They specialise in top quality natural products for health and beauty that include foods, beverages, health supplements, household goods and books. They are good competition for healthy lifestyle and food and contribute to this culture in Salisbury, being prominently on the market square and having operated for many years.

### Laverstock (2 miles), River Bourne Community Farm

The Café at the farm has a small selection of produce and sells eggs amongst preserves and dry foods.

**Britford (2.6 miles), Britford Farm Shop**

The farm shop has a delicatessen with specialist cheese counter, selling bread from Long Cichel Bakery (Wimborne, Dorset). Robert Lewis has a personal approach as owner—operator and runs a café and specialises in wedding cakes.

**Wilton (5 miles), Bird and Carter Farm Shop, Deli & Café**

Local couple employ 8 staff and recently opened sister farm shop in Tisbury. Both sell charcuterie, cheeses and delicatessen. Café and shop are open Monday to Saturday 9am to 4pm.

**Wilton (5 miles), Wilton Wholefoods**

Not strictly a grocery store but specialises in dry foods such as nuts, seeds, cereals and fruits.

**Berwick (9 miles), Berwick Farm Shop**

Small farm shop offering local produce (including meats, eggs, fruit, vegetables and preserves) with a community café serving home cooked food.

**Martin Fordingbridge (11 miles), Future Farms**

Futurefarms grow and sell fresh vegetables, eggs and meat at a farm shop and provide a vegetable box delivery. They grow without artificial pesticides or fertilisers with free range animals fed on a diet that is free from antibiotics and GM ingredients. They are only open 3 hours a day.

**Sutton Mandeville (12 miles), Kensons Farm Veg Shed**

Kensons grow organic: gem squash, various other squash, asparagus, salad, onions, carrots, parsnips, leeks, beetroot and kale. They are only open Wednesdays and Fridays at the farm but sell at the Salisbury market.

**Anstey, Salisbury (15 miles), Ansty Pick Your Own & Farm Shop**

Small farm shop, PYO and tea rooms producing bakery, berries, larder goods and eggs (baking Tuesday, Thursday, Saturday). They source meat from Kimbers Farm Shop in Wincanton and sell wicker ware through the tea rooms.

**Tisbury (17 miles), Pythouse Kitchen Garden Shop & Café**

PKG is the nearest in proximity, style and function to our project and represent good competition and experience to bring to the Garden, Grocery and Restaurant. They provide a fine dining restaurant, home cook meal menu, online shop (wine, liquor, larder goods and skin care), garden visits including PYO flowers and glamping in an orchard. The building is small but has been extended with outside eating area and a marquee. The kitchen garden measures 100m by 50m and is 75% cultivated.

**Devizes (25 miles), Wiltshire Fruit and Veg**

A family run business that supply wholesale to businesses (restaurants, pubs, cafes etc.) and deliver free to Wiltshire customers. Produce includes bakery, dairy, butchery, and honey in addition to fruit and vegetables. The sister company Lataca provide meals for 16 primary schools across Wiltshire. Deliveries are plastic free using recycled materials.

**Chippenham (35 miles), Allington Farm Shop**

The Reynolds family run a farm of 700 acres producing cereals, potatoes, cattle, pigs and sheep with an ethos 'to source products you can't find in supermarkets', and 'put taste above everything else'. Their produce includes bakery, delicatessen, fish and beverages and further operate a garden shop and café (no kitchen). They also cater for weddings and provide a hog roast service.

## Kitchen Restaurants Research (within 35 miles)

### Tisbury (17 miles), Pythouse Kitchen Garden Shop & Café

PKG is the nearest in proximity, style and function to our project and represent good competition and experience to bring to the Garden, Grocery and Restaurant. They provide a fine dining restaurant, home cook meal menu, online shop (wine, liquor, larger goods and skin care), garden visits including PYO flowers and glamping in an orchard. The building is small but has been extended with outside eating area and a marquee. The kitchen garden measures 100m by 50m and is 75% cultivated.

### Wincanton (34 miles), The Kitchen at Kimbers Farm [thekitchenatkimbers.co.uk](http://thekitchenatkimbers.co.uk)

The Kimber family have run the farm for over 300 years and specialise in meat providing a wide range including goat, game, veal and beef jerky. They directly deliver 10 different meat product boxes to residential customers and run a farm shop and restaurant as well as a Yurt accommodation for romantic getaways. Open Tuesday to Saturday 9:30am to 4pm

### Bradford on Avon (35 miles), Hartley Farm - The Barn [thekitchenatkimbers.co.uk](http://thekitchenatkimbers.co.uk)

Family run farm, shop and farm kitchen in a barn on the farm. Open 9am to 4pm every day and 5pm to 8pm Fridays and Saturdays.

Potential suppliers list

- 918 coffee, Shaftesbury (21 miles) <https://www.918coffee.com/>
- Mere Fish Farm, Mere (25 miles) <https://www.meretrout.com/>
- Foots eggs, Sherborne (37 miles) <https://www.footseggs.co.uk/>
- The Fine Food Company, (34 miles) <http://www.finefoodco.co.uk/>

Restaurant model resources:

<https://www.profitableventure.com/bbq-restaurant-catering-business-plan/>

<https://startups.co.uk/planning/restaurant-business-plan/>

<https://upserve.com/restaurant-insider/restaurant-business-plan/>

## Crèche Research

### EYFS Standards

The areas of learning are:

- communication and language
- physical development
- personal, social and emotional development
- literacy
- mathematics
- understanding the world
- expressive arts and design

The child’s progress will be reviewed when they’re between 2 and 3 by an early years practitioner or health visitor. Their class teacher will assess them at the end of the school year when they turn 5. The assessment is based on classroom observation - your child won’t be tested. It uses the early learning goals, which can be found in the [early year’s framework](#).

### Eagle Tepco Ltd (Busy Bees) fees and salaries

The company have two sites in Salisbury. York House operates 0800-1800 is located on New Street by the Cathedral, while the Day Nursery operates 0700-1900 on the London Road.

	0-3 year olds	3-5 year olds
<b>Full Week</b>		
<b>Monday to Friday</b>	£303	£268
<b>8am – 6pm</b>		
<b>Daily Rate</b>	£65	£60
<b>8am – 6pm</b>		
<b>Session Rates</b>		
<b>Morning: 8am – 1pm</b>	£40	£37
<b>Afternoon: 1pm-6pm</b>	£39	£35

### Busy Bees Preschool

charge £15.75 per 3 hour session for 2 year olds and £12.90 for 3-4 year olds. They offer a salary of £8.75 per hour for a 40 hour week or £16.8k annually.

### Map of Local Crèches

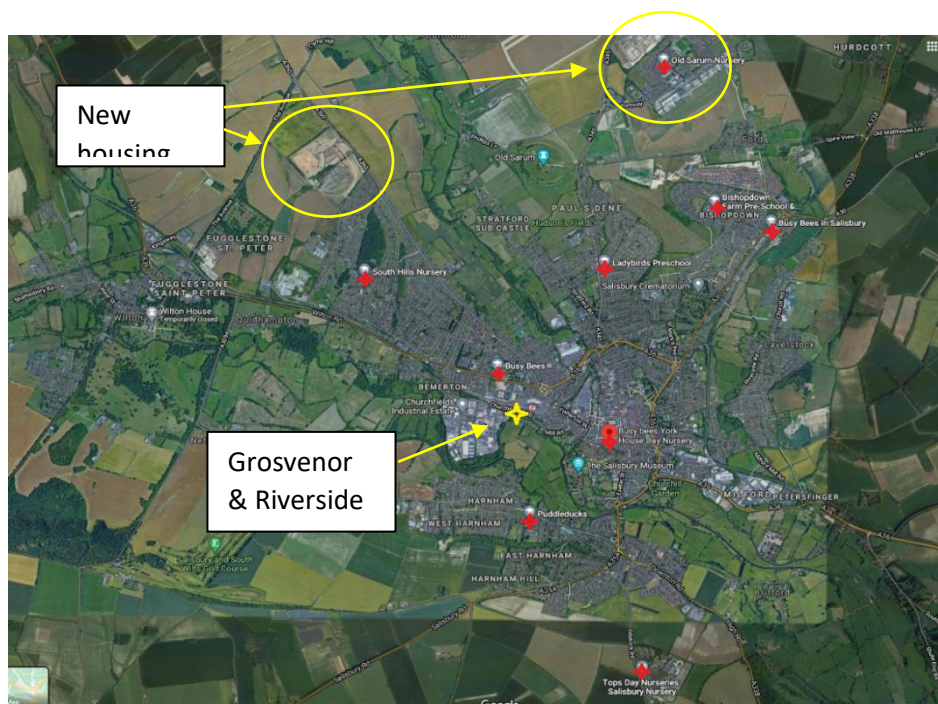


Figure 29: Map of local crèches



## Music Studio Research

### Local Music Entities

**The Sound Emporium:** [thesoundemporium.co.uk](http://thesoundemporium.co.uk) **DISSOLVED**

The project offers one-to-one music tuition, the popular 'School of Rock' classes, a state of the art recording studio, fully equipped 'live' and 'silent' rehearsal rooms, alongside the highly regarded youth service provision. The project demonstrates a number of pioneering and distinctive characteristics in youth work, education and music.

**Salisbury area music co-operative:** [salisburyareamusic.co.uk](http://salisburyareamusic.co.uk)

A team of highly skilled and experienced self-employed music teachers offering professional music tuition of the highest standard in over 50 primary and secondary schools across Salisbury and South Wiltshire.

**SAYM Salisbury area young musicians:** [saym.org.uk](http://saym.org.uk)

Salisbury Young Musicians (SAYM) has been in existence for over 30 years. It provides a great way for young people to perform together in a friendly environment, where the emphasis is on fun just as much as achievement. A wide range of groups, bands and ensembles cater for all levels of musicianship. We give concerts throughout the year, and organise trips and events to stimulate and improve everyone's musical ability.

SAYM is supported by a parents association, the Friends, (FSAYM) who organise fund raising events to help pay for additional instruments, sheet music and other items that go to improve the overall experience for their members. SAYM, Old Fire Station Enterprise Centre, Salt Lane, Salisbury, SP1 1DU Venues they use:

St Edmund's School  
City Hall Salisbury  
Five Rivers Community Campus  
St Martins primary school

**Wiltshire Rural Music:** [wiltshireruralmusic.co.uk](http://wiltshireruralmusic.co.uk)

Music charity organisation based in Trowbridge. Wiltshire Rural Music bring live music and music making workshops to communities within Wiltshire. We support young people with bursaries and instrument hire, as well as hosting events, music groups and recitals at our Trowbridge hub.

113 Gloucester Road, Trowbridge, Wiltshire, BA14

**Wiltshire Music Connect:** [wiltshiremusicconnect.org.uk](http://wiltshiremusicconnect.org.uk)

Wiltshire Music Connect is the Music Education Hub for Wiltshire. Music Education Hubs are funded by the government through Arts Council England and are a key part of the National Plan for Music Education.

List of affiliates: <https://wmconnect.wpengine.com/directory/> [www.wiltshiremusicconnect.org.uk](http://www.wiltshiremusicconnect.org.uk)



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