

DOWNTON MEMORIAL HALL EXTENSION CAMPUS ROOM – BUSINESS PLAN- JULY 2015

Executive Summary

Downton Parish Council proposes that Wiltshire Council, using funds that it has set aside for the Campus Programme across Wiltshire, provides £67,334 of capital funding in exchange for the provision of a Campus Room within the proposed extension to Downton Memorial Hall.

Background

Wiltshire Council's Core Strategy has determined that 190 homes are to be built in Downton during the period 2006 to 2026. Neither Downton Primary School nor Downton Community Pre-School are big enough currently to cope with the influx of additional children from the new homes.

Downton Community Pre-School, a non-profit making charity, has difficulties with its current location at the Downton Band Hall, Gravel Close, Downton, Salisbury, SP5 3JQ:

- There is not enough space inside the hall;
- There is not enough recreational space outside the hall;

Downton Parish Council is the owner of the Memorial Gardens and Memorial Hall, located in The Borough, Downton, Salisbury, SP5 3NB and adjacent to Downton Primary School, Gravel Close, Downton, Salisbury, SP5 3LZ. The day to day running of the Memorial Hall is delegated by lease to the Memorial Hall Committee, a registered charity, which is made up of volunteers from the local community and representatives from the Parish Council and other village organisations.

Proposals

The solution, as agreed between Downton Parish Council, Downton Primary School, Downton Community Pre-School, Wiltshire Council Education and Charles Church, and well supported by the community at a Public Consultation held in July 2013, is to:

- 1 Build more classrooms on the play areas within the current Downton Primary School site;
- 2 Expand the Primary School's play areas by leasing approximately 12 percent of the recreation land in the Memorial Gardens and piping and covering part of the flood defence watercourse ("The Bunny") which runs between the Primary School and the Memorial Gardens;
- 3 Build a two storey extension to the rear of the Memorial Hall for:
 - Downton Community Pre-School (ground floor), to provide purpose designed premises for the pre-school to accommodate up to 39 children (plus supervising adults) at a time, with an open plan main room, a kitchen, an administration office, toilets, at least two dedicated storerooms, indoor and outdoor, and an external play area;
 - One large and one smaller Community Meeting Room and one potential Campus Room all situated on the first floor with internal lift, toilets and small kitchen.

The Parish Council's architect has produced the plans for the Memorial Hall Extension up to RIBA Stage 3 and they have been recently submitted as a planning application to Wiltshire Council's Planning Department. Wiltshire Council's Education Department submitted plans for the Primary School expansion in December 2014.

Memorial Hall Extension Build Costs

The Parish Council's quantity surveyor has estimated the construction cost of the build at £652,588 which will **not** include consultancy fees of approximately £90,000.

Funding

Funding for the Memorial Hall Extension project will predominantly come from s106 monies from the 99 house development proposed to be built by Charles Church on its site at Salisbury Road, Downton. The Parish Council also received email confirmation on 5th August 2014 from Mr Malcolm Dodds of Wiltshire Council's Education Department that the CIL Early Years contributions from the development can also be assigned to the Memorial Hall Extension to fund the Community Pre-School's facilities. The currently advised calculations are that the CIL Early Years contributions will total £164,160. The Parish Council has VAT exempt status and will therefore be able to reclaim the VAT on all build costs.

Campus Room Facilities

The potential Campus Room, which consists of a total area of 13.5 square metres, would be fully equipped with office desk, chairs, table, Wi-Fi access and have access to coffee/tea making facilities for independent Wiltshire Council, Wiltshire Police and other agency use. It would also have a DDA compliant access and toilet facility with 24 hr access by master key and shared parking facilities. The revised floor plans for the Memorial extension, showing the proposed Campus Room, are attached with this business plan.

Campus Room Build Costs

A working group of the Parish Council has calculated the share of the likely build costs for the potential Campus Room as follows:

Campus Room Build Costs	£
13.5 square metres @ £1800 per square metre	24,300.00
25% share of Build cost of ground floor shared areas of 40.12 sqm = 10.03 x £1800	18,054.00
25% share of Build cost of first floor shared areas of 44.40 sqm = 11.10 x £1800	19,980.00
Full equipment with office desk, chairs, table, hot desk facilities and Wi-Fi access	5,000.00
Total	67,334.00

Future Operating Income

The potential Campus Room would require **no** operating or maintenance charges to be made on Wiltshire Council as the predicted income from other users of the proposed extension will be more than sufficient:

Memorial Hall Extension Income	£
Pre-School Room per annum	10,000.00
Estimated Income from Hire of 2 First Floor Meeting Rooms	2,600.00
Estimated Income from Campus Room	0.00
Total per annum	12,600.00

Summary

In summary, Downton Parish Council proposes that Wiltshire Council, using funds that it has set aside for the Campus Programme across Wiltshire, provides £67,334 of capital funding in exchange for the provision of a Campus Room within the proposed extension to Downton Memorial Hall.