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Report

Subject : Project Initiation Document: Salisbury Vision Delivery Stage
Report to : The Cabinet
Date : Wednesday 11 July 2007
Author : Graham Gould and Pam Fox
Cabinet Member for Economic Development: Councillor Peter Edge

1.0 Background

- 1.1 In September 2005 Cabinet approved the Project Initiation Document (PID) and funding for the development of the Salisbury Vision. The aim of this partnership project with the South West Regional Development Agency (SWRDA) and Wiltshire County Council (WCC) was to produce a framework for the development of the city of Salisbury over the next 15-20 years.
- 1.2 A steering group was established to manage the development of the Vision and to oversee the work of the consultants. The steering group comprised officers and councillors from Salisbury District and Wiltshire County Council together with representatives from the SWRDA, the Learning and Skills Council and a number of local partner organisations. In April 2007 the consultants presented their final Salisbury Vision ADF to the Vision steering group.

2.0 Next steps and Proposals

- 2.1 The consultants have now completed their work on the development of the Vision. The project, as outlined in the original PID, is complete and we are now moving from the development to the delivery stage. The council has a new administration, new political priorities are being developed, the council's portfolio structure has been revised and there are a number of new councillors. It is, therefore, appropriate for a new PID, covering the consultation and delivery stages of the Salisbury Vision, to be developed and approved.

3.0 Recommendations

- 3.1 Cabinet are recommended to approve the Salisbury Vision: Delivery Stage PID as shown in appendix A.



Awarded in:
Housing Services
Waste and Recycling Services



4.0 Implications

Financial	Money has been allocated to fund the post of Project Manager for 12 months (£67,000) and for a one-off consultancy study of the Maltings and central car park development (£90,000). No additional expenditure has been budgeted for and a separate report will need to be brought to Cabinet if work is needed which cannot be contained within existing budgets.
Legal	None at this stage
ICT	None
Human Rights	None
Personnel	None
Community Safety	None
Environmental	None
Communications	This report has been discussed with the corporate communications team
Council priorities	Consult and involve local people; A cleaner, greener Salisbury; Improving the quality of life; Improve local housing
Wards affected	All

Project Initiation Document

Project: Salisbury Vision – Delivery Stage

**Strategic Owner/
Project Sponsor:** Pam Fox

**Project Manager/
Project Owner:** Graham Gould

Date: July 2007

Version No: DRAFT 1.1

1. Introduction

At its meeting on 7th September 2005, Cabinet approved the development of a Vision for Salisbury, to be jointly funded by Salisbury District Council and the South West Regional Development Agency (SWRDA). In conjunction with the SWRDA, a lead consultant was appointed to manage this project in February 2006. The development of the Vision was undertaken in three stages:

- Baseline review and analysis
- Preparation of principles and development of options
- Setting out the preferred options

The consultants' final report, *Vision for Salisbury: Area Development Framework*, was delivered in April 2007 and it describes a picture of Salisbury in the future and how people will live, work and spend their leisure time in an attractive and historic setting. The central theme of the Vision is focused on sustainability and how this relates to every facet of the social, economic and environmental agenda. It is a Vision for the city, which is based on the concept of sustainability; a Vision for a city in the future which is identified by the following qualities:

- | | |
|---------------|-----------------------|
| ○ Ecofriendly | ○ Unique |
| ○ Sustainable | ○ Safe and attractive |
| ○ Accessible | ○ Inclusive |
| ○ Diverse | |

The completed Area Development Framework (ADF) will form part of a Salisbury and Wilton Action Area Plan (AAP), which feeds into the emerging Local Development Framework (LDF).

2. Project Justification

The Salisbury Vision embraces a range of development projects, some of which will become early successes whilst others are longer terms aspirations. The projects have a positive economic impact on the future growth of Salisbury by delivering new housing (including affordable housing) as well as additional office and retail floorspace and resultant jobs.

The Salisbury Vision also proposes to make significant improvements to the public realm including the creation of an enhanced Market Place as the focus of the city. The city's environment will be substantially improved by reducing

through traffic and by bringing more green into the centre. The river systems will be opened up and the city will be focused much more towards the pedestrian.

The overall aim of the Vision is to help the city prosper and grow so that it can compete with neighbouring towns and cities. The ultimate result is to create a city with an enhanced identity, image and economy and to improve the well-being of all of those who live in, work in or visit the city.

The development of the Salisbury Vision has required a large investment of time by the council's officers and members, and by its partners. It has also required a financial investment of around £250,000.

3. Desired Outcomes

The outcomes for this project are as shown in the consultants' Salisbury Vision document, i.e. 24 specific projects (see section 5 of this PID for details). These may be revised following public consultation.

4. Project Specification

This is a three-stage project:

Stage A:	Consultation on the consultants' vision document	July – Sept 2007
Stage B:	Production of the council's Final Vision document	Oct – Nov 2007
Stage C:	Delivery of the individual Vision projects	From Nov 2007

The consultation planned in stage A will be a joint consultation exercise on the Salisbury Vision, the Core Strategy of the Local Development Framework (LDF) and the Community Strategy. It will be as inclusive as possible. The programme is still being developed but it will include public meetings at various locations throughout the district and theme based focus groups. Some of the Vision proposals, when implemented, will have a direct impact on individuals or businesses. These people and businesses will receive targeted consultation. This includes the residents of the Friary estate.

The results of the public consultation exercise will be considered before the council's final Vision document, in stage B, is produced. It is this final document that will form a part of the Salisbury and Wilton Action Area Plan.

In stage C each individual project or group of projects will have their own PID and detailed project plan.

A list of the initial key tasks and milestones are included within the table below:

PID approved by Cabinet	July 2007
Establishment of Vision Steering Group	June 2007
Approval of communications plan	June 2007
Establishment of sub-groups to deliver projects:	

The Maltings and central car park	March 2007
Salisbury Guildhall	May 2007
Bus Depot and Salisbury College	May 2007
Churchfields Industrial Estate	May 2007
Public Realm	July 2007
Report to all Area Committees	June 2007
Report to all Overview & Scrutiny Panels	June – July 2007
Start of public consultation	July 2007
Approval of consultation plan	July 2007

Further milestones will be developed as the project progresses. Additionally each individual project or group of projects will have their own key tasks and milestones. These will be developed as part of their respective PID's.

5. Project Limitations:

Although the future of the City of Salisbury is influenced by the surrounding towns and villages it serves, the vision document is limited to the core commercial and retail area of the city. Additionally four key sites have been identified as priority action areas. These are:

- Maltings and central car park
- Guildhall, Guildhall Square and Market Place
- Churchfields Industrial Estate
- Southampton Road gateway

The Vision has 24 specific projects linked to three overall strategies, as follows:

Transport and movement strategy

- Traffic management
- Public transport
- Station interchange
- Southampton Road
- Parking management

Development strategy

- Central car park and Maltings
- Guildhall and Guildhall Square
- Salt Lane
- Brown Street
- Old Manor Hospital
- Bus station
- Churchfields Industrial Estate
- Eastern gateway (Southampton Road)
- The Friary
- Bus depot
- Chipper Lane/Scotts Lane

Public realm strategy

- The Market Place
- Fisherton Square
- Salisbury Chequers
- Harnham Eco Park
- The Green Necklace
- Confluence Park
- Park Art
- Churchill Gardens

6. Project Analysis

This section will be updated as the council's new priorities are developed. Currently the following links to other council projects and policies have been identified.

Partnership working and community engagement	The project should act as an exemplar to the way the council works in partnership with local groups and organisations and engages the community in delivering a major project which will have a lasting impact on the future of their city.
Affordable housing	The Salisbury Vision project is built upon sustainability and one of its main outcomes will be the delivery, through the planning process, of significant levels of affordable housing.
Improving transportation	This is a major part of the Vision and it is key to the overall success of the project
Community safety	All development carried out as part of the Vision project will take the issues of security and community safety fully into account in both the layout and design.
Improving the quality of life	One of the Vision's main objectives is to improve the vitality of the city centre and to make it a more attractive place to live in, work in and visit.
Supporting disadvantaged people	Inclusivity is an integral part of the Vision; ensuring that Salisbury is an accessible city which meets the needs of every member of the community.
Communicating with the public	This is a high profile project which should be seen as an opportunity to raise the profile of the council.
Consult and involve local people	Consultation has been built into every stage of the Salisbury Vision process.
Link to any approved major service strategies	The project is an integral part of the Local Development Framework (LDF) and in particular the Salisbury and Wilton Action Area Plan

Significant levels of external funding will be required to deliver the Vision projects. The consultants have suggested that there will be no need for public sector intervention in the development projects. Indeed these projects will bring significant financial benefits to the district council through planning gain

packages, capital receipts and other financial arrangements. Any such income to the council will need to be ring-fenced for the Vision's public realm projects.

7. Budgets and Resources

A detailed budget will be produced following the completion of the public consultation exercise being carried out between July and September 2007. Initially the following expenditure has been identified and approved.

Item	£
Project Manager (year 1) *	62,000
Appointment of appropriate consultants for the Maltings and central car park project	90,000
Project management costs 2007/08	10,000

* Recruitment for the post of Project manager is currently on hold pending the outcome of the period of public consultation July – September 2007.

With a project of this complexity and timescale it is impossible to accurately estimate the officer time that will need to be committed. It will vary significantly from one year to the other depending on which stage the project is at and on the type of work needed. In 2007/08 the following time commitment is estimated.

Pam Fox	25 days
Graham Gould	35 days
Debbie Cameron	40 days
David Milton and Forward Planning	30 days
Eric Teagle	25 days
Transportation team	25 days
Development Services	20 days
Communications Team	15 days
Robin Townsend	15 days
Economic Development team	15 days
Andrew Reynolds	10 days
Steve Milton	5 days
Graham Creasey	5 days

The delivery stage of the Vision is still being planned. Work on implementing the Vision proposals has, therefore, not been comprehensively included within the 2007/08 portfolio plans or necessarily within individual service plans. Work on the Vision during 2007/08 will largely be in addition to that already planned for. Some Vision work will be labour intensive and time-consuming and as such may put a stress on the service provided by individual service units.

8. Project Timescale

This is a long-term project of some 15-20 years. A detailed timetable showing the development of each of the individual projects is being prepared as part of the delivery plan.

9. Monitoring

A Steering Group has been set up under the Chairmanship of Cllr Peter Edge. The Steering Group has overall responsibility for implementing the Vision proposals and their remit covers the co-ordination of resources and skills

required for the project. They are also responsible for setting up and approving the work of project sub-groups and for monitoring and tracking the progress of the overall project and any interdependencies within it. The Steering Group will report to the council's Cabinet as appropriate. The members of the Steering Group are:

Salisbury District Council:

- Portfolio Holder for Economic Development and Tourism, Cllr. Peter Edge
- Portfolio Holder for Planning, Cllr. Paul Clegg
- Chairman of the Council, Cllr. Bobbie Chettleburgh
- Leader of the Conservative group, Cllr Fred Westmoreland
- Representative of the Independent Group, Cllr Josie Green
- Policy Director, Pam Fox
- Economic Development Manager, Claire Mawson
- Head of Community Initiatives, Robin Townsend
- Head of Forward Planning and Transportation, Eric Teagle
- Property Manager, Graham Creasey
- Head of Strategic Housing, Andrew Reynolds
- Head of Marketing, Economic Development and Tourism, Graham Gould
- Team Leader, Forward Planning and Conservation, David Milton
- Senior Project Officer, Debbie Cameron

Wiltshire County Council

- Mary Douglas, Cllr for Salisbury East
- Alan Feist, Assistant Director for Planning and Development

South West Regional Development Agency

- Simone Wilding, Dawn Walker, Pete Manley

Local business and community partners:

- Salisbury Cathedral, Alun Williams
- Salisbury City Centre Management, Ian Newman
- Salisbury & District Chamber of Commerce & Industry, Ian Hudson
- Wessex Community Action, Trevor Hazlegrove
- Salisbury Civic Society, Brigadier Alastair Clark
- South Wiltshire Strategic Alliance, Ariane Crampton
- South Wiltshire Economic Partnership, Peter Le Count
- South West Regional Development Agency, Simone Wilding

Additionally the following project management arrangements have been established.

Policy Director

The policy director is the council's lead officer and project sponsor. As such they have overall responsibility for preparing the project plan with particular emphasis on the justification for the project, the drivers, impact, monitoring arrangements, communications and risks. This responsibility includes ensuring that project is on schedule and identifying any corrective action that may be needed in the event of any significant uncontrolled variations from the plan. The policy director is jointly responsible for review and learning. The policy director will report to the council's Management Team and Cabinet as appropriate.

Project Manager

The project manager is jointly responsible for preparing the project plan with particular emphasis on the specification, limitations, impact, resources, timescales, project team and risks. The project manager is responsible for the day-to-day management of the project and its implementation ensuring delivery of the project within time and to budget. The project manager is jointly responsible for review and learning. The project manager will complete progress monitoring reports and advise on variations to each meeting of the Steering Group. Reports to the steering group will be made in accordance with the council's corporate project management framework and as such will include updates on the project's risk register and performance against key milestones. Recruitment for this is currently on hold pending the outcome of the period of public consultation July – September 2007.

Sub-Groups

Sub-groups have a responsibility to deliver specific Vision projects or groups of projects. They may also be established to work on other particular pieces of Vision related work such as additional research. Sub-groups will report their work to each meeting of the Steering Group. All reports to the steering group will be made in accordance with the council's corporate project management framework and as such will include updates on the project's risk register and performance against key milestones. They will also report to the policy director and project manager as required.

Officer Working Group

An officer working group has been established. Membership of this group is open to all officers. Progress reports and details of planned action will be reported back to this group by officers leading on specific projects and by the project manager. Effectively this group will be used as an ideas and discussion forum under the Chairmanship of the policy director.

Protocols

A set of protocols has been issued by the Head of Legal Services for councillors, officers and members of the steering group. These protocols have been developed to help each group understand the role that they play in the development and implementation of the Salisbury Vision. The issues covered include contact with the public, lobbying, confidentiality and conflicts of interest.

Salisbury District Council, Cabinet

Cabinet will be responsible for making major decisions relating to the delivery of the Salisbury Vision, where such decisions are in line with the council's overall policies and budget. Decisions that are outside the council's budget or policy framework will be referred to Full Council.

10 Communication

A detailed communications plan has been produced and agreed. The district council's corporate communications team is responsible for coordinating communications on the delivery of the Salisbury Vision project.

11. Risks

A risk register is currently being produced. This will be maintained by the Policy Director. The risk register will be monitored and updated at the Steering Group meetings.

12. Equalities and Diversity

The council is currently revising the process by which it carries out equalities impact assessments. When this review is complete a full assessment will be undertaken.