

Campus and Operational Delivery Programme (CAOD)
Community Campus for Salisbury – update and site selection

Background

1. In December 2009 Cabinet confirmed its support for several initial projects which sought to rationalise properties within the Council's operational estate in order to provide fit for purpose accommodation. One of the projects approved for development in Salisbury was to provide new accommodation for the Learning Disability Day Service currently based at Sarum and the Youth Service based at Grosvenor House.
2. During the Spring/Summer 2010 several issues arose that highlighted the need to add to the scope to this project and instead consider a wider Salisbury Campus for Council services to be co-located. These issues included:
 - a. Some offices vacated by staff moving to Bourne Hill during October/November 2010 also supported an operational function, such as a specialist customer service point or storage of resource materials, which could not be transferred to Bourne Hill.
 - b. An approach from the Wiltshire Music Service for assistance in providing a single, flexible and high-quality 'music centre' for the young people of the Salisbury area. This would be shared with the 'Bass Connections' which is band space and equipment managed by the Youth Service and provides an exciting opportunity for a more diverse range of musical based service infrastructure.
 - c. The timing of the restructure within the (former) Targeted Services Directorate of DCE to consider how the various Youth functions (Youth Offending, Young Peoples Support Service, Connexions, etc) should work together and what their future demand would be.
 - d. The need to develop a network of flexible touchdown space for staff, Councillors and potentially partners to work outside of the main hub offices.
 - e. The development of the Community Campus programme approved by Cabinet in February 2011. Background information on the Community Campus programme and the associated Preliminary Management Project (PMP) is contained within the Cabinet paper. Draft terms of reference for projects included within the PMP are attached at appendix A to this paper.
3. The Council explored the use of existing Council owned and leased premises within the city centre but these were discounted for being too small, costly to adapt, potentially inaccessible and with potentially protracted planning and landlord negotiations.
4. In consultation with the Salisbury Area Board Members it was agreed to carry out a formal appraisal of two Wiltshire Council owned sites that would be large enough to accommodate a new campus building. These sites are the Five Rivers Leisure Centre and a disused piece of land on the Churchfields industrial estate next to the railway lines. An option appraisal was commissioned via an independent architectural practice and completed in January 2011.

Relationship with the Salisbury Vision

5. The Vision provides a framework for sustainable re-generation in five priority areas in Salisbury, including the Churchfields Industrial Estate. The Vision Director has provided some feedback on the potential use of the Churchfields site for the campus which are included in this paper.
6. Another priority area is the Maltings shopping centre/Central car park which will be taken to the market in spring 2011 for a retail-led mixed use redevelopment. The City Library is currently located within this area and it may form part of the redevelopment proposals. At this stage the CAOD has not engaged with the Library Service about a co-location within the campus because of the Vision implications.
7. The Campus and Operational Delivery team has worked with Property and Vision colleagues to ensure that this potential for a replacement library is explored as part of the Vision development.

Main Considerations

8. The following table summarises the key findings of the option appraisal in terms of project cost, time and risk for each site:

	<u>Five Rivers</u>	<u>Churchfields</u>
<u>Cost</u>	<ul style="list-style-type: none"> • Two options were considered <ol style="list-style-type: none"> a. linked extension - £4.8m b. separate new build - £4.6m • In order to 'complete' the campus development in Salisbury it is proposed to add in the cost of the Leisure Review programme of enhanced facilities and essential backlog maintenance at a cost of £3.9m. • Total cost £8.5m • Sales receipts will offset some costs 	<ul style="list-style-type: none"> • Two options were considered <ol style="list-style-type: none"> a. Eastern (thin) end - £12.1m b. Western (wide) end - £12m • In order to 'complete' the campus development in Salisbury it is proposed to add in the cost of the Leisure Review programme of enhanced facilities and essential backlog maintenance at a cost of £3.9m. • Total cost £15.9m • The cost includes clearance and levelling of whole site. • Sales receipts will offset some costs
<u>Time</u>	Project duration approx 15 months from decision to proceed.	Project duration approx 21 months from decision to proceed (additional time is for site clearance).
<u>Risks</u>	<ul style="list-style-type: none"> • Site contamination risks are low to moderate • There is limited space for future campus expansion • Currently poor public transport links 	<ul style="list-style-type: none"> • Site contamination risks are moderate (some contamination is known) • There is evidence of badger and bat activity which will require further study and potential mitigation • Retaining walls/structures to some boundaries (including the railway embankment) require further study and works may require 3rd party approvals • Space for future expansion • Currently highly industrial area with high volumes of large vehicles • High cost associated with sound and vibration proofing new building • Future disturbance from major construction activity associated with the Vision developments.

9. In addition, the Learning Disability Day Service have appraised both sites and provided the following view:

*“Our reasons for preferring the **Five Rivers Option** are as follows:*

- Close to wide range of leisure activities and community facilities that are inclusive for all user groups.*
- An area that is already known to service users as a facility and where they are recognised, welcomed and feel safe accessing. The immediate area around Five Rivers has less road traffic, and wide pavements. There are buses straight into the city centre within five minutes walk and pedestrian crossings to provide a safe crossing point as well as a pedestrian route straight into town away from busy roads. Access to retail facilities close by with the opportunity to use shops and cafes etc to enhance and maintain independence skills.*
- We have a group of service users who are able to already make their own way to the Leisure centre, because they have completed a travel training programme to maximise their independence.*
- Five Rivers provides a great opportunity to be part of an inclusive community and access a range of activities and develop new ones in partnership with leisure staff and the general public so natural friendship supports and networks can be encouraged.*
- The leisure centre will be one of the recognised safe places in the schemes that is being launched for local communities that provides a place to feel safe and supported in times of anxiety.*
- Mencap (SW) has viewed a similar Wiltshire facility in Chippenham (attached to The Olympiad leisure centre) and are “green with envy”.*

*The **Churchfields Option** is not preferred due to:*

- The proximity of heavy transport movements from both HGV's and rail.*
- The lack of safe footpaths to the location.*
- The distance to the city centre and having to use uneven pavements, walking on the road and few safe places to cross for those people who have mobility and sensory impairments.*
- Whilst near a bus route on Wilton Road road it is extremely busy and a risk assessment may mean for some people travel training to get to the venue would be unsuitable.*
- Few local community activities in the immediate area due to commercial activities, this leads to lack of inclusive opportunities close by.*
- We will still have to retain vehicles to transport people into activities and town. This defeats the object of moving into the city.”*

10. Similarly from a leisure perspective, the development at Five Rivers will provide increased customer footfall at this strategic leisure site, build on its status in the local community, deliver the outcome of the leisure review and take maximum advantage of opportunities for service crossover.

11. The Salisbury Vision Director reports that the Churchfields site is a key brownfield site within an area identified for mixed use regeneration and that its development by the Council may act as a catalyst for further investment, particularly if the campus scheme brings in services and other infrastructure to this undeveloped area. The concern of the architects is that the ‘front loading’ of infrastructure costs and potential project delays would significantly increase the costs of the campus development. In addition, the regeneration of the Churchfields site is at masterplanning stage and, whilst the campus use fits well within the definition of mixed-use, the timescale for the regeneration of the rest of the site and the removal of the heavy commercial/industrial uses is many years away.

12. In summary, Five Rivers is the preferred location for the community campus for reasons of cost, synergies between services, deliverability and fewer associated risks.

Financial Considerations

13. The net funding required to cover the increase in scope for a Salisbury Campus is £4.9m:

New Building / Refurbishment	Estimated Costs (£)
Campus Extension & specialist fit out	4,600,000
Five Rivers developments	2,100,000
Five Rivers essential Backlog	1,790,000
Receipts from sales	-1,700,000
Indicative budget (Dec 2009)	-1,900,000
Capital required	4,890,000

14. A detailed whole life cost model which details the capital costs, the associated borrowing charges and the projected revenue savings will be included in the formal business case to Cabinet in July.

Recommendations

15. That the Area Board

- a. supports the development of the Salisbury Campus at the Five Rivers Leisure Centre;
- b. makes an approach to the relevant Cabinet Member to secure formal approval of the extension of the Preliminary Management Project (PMP) to include Salisbury;
- c. initiates an interim shadow Community Operations Board (COB) to oversee the development of the new facilities and their future management, noting that the COB should include a Young Person's representative or a mechanism for Young people to make specific representations;
- d. nominates an Area Board representative to sit on the shadow COB;
- e. requests that the shadow COB actively consults with service users (Young people, disabled adults and their carers, etc) during the development of the plans for the new facilities;
- f. approves the draft terms of reference for the shadow COB as attached at appendix A;
- g. make representation to the relevant Cabinet Member, Councillor Stuart Wheeler, to support the approach for additional capital funding.

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Appendix A – Draft Terms of Reference for Shadow Community Operations Board
No unpublished documents have been relied upon in the preparation of this report.