

Wiltshire Council

Cabinet

8 October 2019

Subject: Melksham Community Campus and Melksham House Construction Projects and Development Opportunities

Cabinet Member: Councillor Laura Mayes, Cabinet Member for Adult Social Care, Public Health and Public Protection
Cllr Pauline Church, Cabinet Member for Children, Education and Skills and South Wiltshire Recovery
Councillor Allison Bucknell, Cabinet Member for Communications, Communities, Leisure and Libraries

Key Decision: Key

Executive Summary

Design development that provides a scheme which offers the appropriate facilities based on an assessment of local need and a subsequent detailed cost analysis has determined that Melksham Community Campus cannot be delivered within the approved budget envelope.

In order to complete the Melksham Community Campus project a further £3.000m of capital funding is required.

The delivery of Melksham Community Campus is intrinsically linked to Melksham House. National planning policy and legislation requires the council to safeguard Melksham House and the wider site. Melksham House is a Grade II listed building. Planning consent for the Melksham Community Campus is dependent on a viable option for Melksham House and therefore the retention and redevelopment of the house is fundamental to the success of the overall site.

Collaboration with the Council's Care Commissioners for Children's and Adult Services is being undertaken to identify potential options for developing innovative services, which includes the use of Melksham House. Consideration is being given to the development of:

- Residential care facility to support children and young people aged 10–18 years – Conversion of the main house
- Community Resource Centre – Refurbishment and use of dance hall to the rear.
- 16 Supported Living units – New build on land to rear of listed building

These options are in the early stages of development and are subject to a detailed business case being undertaken to assess the appropriate model, demand for provision, the risks and financial viability.

If the outcome of this business case is that the uses above are not viable, it is recognised that Melksham House will be capable of providing housing for other groups. The dance hall can, in any event, be converted to provide a community space to be run by the campus, where complementary community services will be delivered, encompassing training provision.

This report seeks Cabinet approval for additional capital funding to deliver the Melksham Community Campus. It also seeks approval to progress proposals to bring Melksham House back into use; to meet needs of residents, complement the new Campus provision, once a detailed business case has established the scope to realise revenue savings to fund the capital works required and associated ongoing revenue costs.

Proposal(s)

That Members:

- (i) Recommend to Full Council an additional capital budget for the Community Campus Project of £3.000 million taking the total capital budget to £20.110 million
- (ii) Agree in principal, subject to a business case, to progress the scoping of development of Melksham House; to provide 16 units of supported living accommodation, a residential care facility to support children and young people aged 10–18 years and a community resource centre.
- (iii) Note the estimated additional capital budget required for Melksham house of £5.000 million taking the total capital budget to £7.000 million.
- (iv) Agree to receive a further report to Cabinet in January, with a full business case giving detailed capital breakdown and the revenue consequences of the agreed form of development, taking into account potential cost avoidance due to the provision of services from Melksham House.

Reason for Proposal(s)

Design development and cost analysis has determined that Melksham Community Campus cannot be delivered within the approved budget envelope without compromising the scheme.

In considering the establishment of the Community Campus in the Grounds of Melksham House, the future use of the Grade II listed building is important, both in planning and estate management terms.

The proposal, making use of the building and an area to the rear, totalling approximately 0.5 acre, to potentially meet established needs for children and young adults, provides opportunities for the proactive use of the Council's property assets to facilitate increased service provision and capacity, giving improved outcomes for customers and realising savings, which will fund capital investment and ongoing revenue costs.

The proposal will ensure that the Community Campus is delivered.

Alistair Cunningham OBE, Executive Director

Wiltshire Council

Cabinet

8 October 2019

Subject: Melksham Campus and Melksham House Construction Projects – Funding and Development Opportunities

Cabinet Member: Councillor Laura Mayes, Cabinet Member for Adult Social Care, Public Health and Public Protection
Cllr Pauline Church, Cabinet Member for Children, Education and Skills and South Wiltshire Recovery
Councillor Allison Bucknell, Cabinet Member for Communications, Communities, Leisure and Libraries

Key Decision: Key

Purpose of Report

- 1) Agree the allocation of an additional £3.000 m of capital funds in order to complete the Melksham Community Campus.
- 2) To inform Cabinet of the requirement to safeguard the future of Melksham House, a Grade II listed building, which is situated next to the proposed community campus and forms part of a wider Council landholding; providing sports and social facilities,
- 3) To inform Cabinet of the emerging potential to explore service uses at Melksham House that can make the property fit for a new purpose that is financially sustainable.
- 4) To seek authority to progress a new service model and associated business case for Melksham House to meet needs of the local community and establish funding to meet capital and revenue costs and to allocate a further £5.000 million to bring these proposals forward, subject to detailed feasibility work and development of a sound business case, to be reported back to Cabinet in January 2020.

Relevance to the Council's Business Plan

- 5) The proposal is aligned to the business plan as the new uses of Melksham House brings the following benefits:
 - a) Strong communities –
 - There is scope to seek innovative service solutions at Melksham House, that adds-to and strengthens the community in and around Melksham

- The campus will ensure the local community has appropriate access to leisure facilities. Ensuring opportunities for people of all ages and abilities in Wiltshire to improve their levels of physical and mental wellbeing through participation and activity.
- b) Protecting those who are most vulnerable – As the feasibility studies and business case are developed for Melksham House, the potential to incorporate facilities for the most vulnerable will be a key aspect.
 - c) An innovative and effective council – Drawing on the Community Campus model, the development of detailed proposals will seek to create complementary facilities at Melksham House that can improve quality of life and outcomes for individuals and their families.
- 6) Relevance of the Melksham Community Campus to the Council's Business Plan was referred to in paragraphs 3 – 6 of the Campus Paper Cabinet Report, 12 December 2017.

Background

- 7) In December 2011, cabinet approved the construction of a new community campus in Melksham. The Melksham House site was purchased by the council for the campus. The scope for the campus was developed with the local Strategic Community Operations Board (SCOB) with the original scheme incorporating Melksham House into the design. This included office and police accommodation that was well suited to the house's layout.
- 8) The tender returns for construction only were circa £23.000 m, significantly outside of the approved budget envelope. The scope of the scheme was cost-prohibitive and was not advanced.
- 9) In December 2017, cabinet approved a reduced scope for Melksham Campus to make the project more affordable. It was agreed that the project would be delivered from the remaining Melksham Campus budget of £15.574m. (Construction and all associated design work and fees). At para 45, the report noted that the 'current costings (for the three campuses) to be delivered are estimates', and 'Any significant variations being brought back to cabinet for both approval and identification of any additional funds required'.
- 10) The revised scope noted within the cabinet paper was as follows:
 - 6 Lane 25m swimming pool (based on Sport England specification)
 - Learner pool (based on Sport England specification)
 - 6 court sports hall
 - 2 squash courts
 - Fitness suite with 75 stations
 - Studio – dance and fitness

- Library/Community Hub
 - Café
 - Office accommodation – Melksham Without Parish Council
 - Children’s Centre
 - GP surgery
 - 4 tennis courts
 - Multi-use games area
- 11) Following the cabinet decision, a full design team was appointed in early 2018 to work on the revised scheme. As costs were developed it was determined that the scope was still too ambitious given the budget constraints. Further scope reductions, cost development and value engineering has been undertaken and the scheme rationalised further based on known need (Sport England Facilities Planning Model). The revised scope includes:
- 6 Lane 25m swimming pool (based on Sport England specification)
 - Learner pool (based on Sport England specification)
 - 6 court sports hall
 - Fitness suite with 75 stations
 - Studio – dance and fitness
 - Library/Community Hub
 - Café
 - Office accommodation – Melksham Without Parish Council
 - 2 tennis courts
- 12) Initially, this building was designed to include the GP surgery. However, as the GP surgery had not been able to confirm use of the space, a specification could not be provided. This part of the building was de-coupled, and space allocated on the Melksham Blue Pool site. As of February 2019, the Bradford on Avon and Melksham Health Partnership (BoAHMP) had no plans to move into the Melksham Campus space. The Wiltshire Clinical Commissioning Group (CCG) was considering the long-term GP space requirements in Melksham and were aware of the planned new housing developments. Whilst the Melksham Blue Pool site remains earmarked it was too early for them to determine. As it stands, there has been no confirmation that the GP surgery will be relocating to the campus.
- 13) The reduced scope means the campus is no longer attached to Melksham House and occupies less of the site.
- 14) Given this change, it was recognised that a new purpose would need to be found for Melksham House. As the campus progressed, through consultation with stakeholders of the planning process, it was determined that to achieve a planning policy compliant scheme, the council must provide assurances that Melksham House, Grade II listed building, is retained and redeveloped/conserved. It has been made clear that planning consent for the Melksham Community Campus is dependent on a viable option for Melksham House.

- 15) In examining potential future uses for Melksham House, several options were initially considered, including private residential conversion/development, care home for older people, and community/office accommodation.
- 16) There were difficulties in the deliverability and/or sustainability of these potential other uses and, therefore, more recently, collaboration with the Council's Care Commissioners for Children's and Adult Services has identified the potential need in the local area for supported living across the age ranges.
- 17) Initial discussions have indicated that Melksham House might be able to facilitate uses such as:
 - Residential care facilities to support children and young people aged 10–18 years – Conversion of the main house
 - Community Resource Centre – Refurbishment and use of dance hall to the rear.
 - 16 Supported Living units– New build on land to rear of listed building
- 18) Whilst Melksham House could potentially provide a suitable location for these purposes, work is ongoing to explore all options and fix the optimum service model that may mitigate the council's future revenue costs.
- 19) If the outcome of this business case is that the supported housing uses outlined above are either not viable or not appropriate in this location, the opportunity will be taken to explore other alternatives to provide community and/or housing options for other groups that provide the best option for the Council both in terms of service delivery and cost-effectiveness, whilst giving a sustainable future for this listed building. The dance hall can, as a default, be converted to provide a community space to be run through the campus where complementary community services can be delivered, encompassing training provision.

Current Position

- 20) Officers and the design team have been working over the past year to deliver the Melksham Community Campus project within the available budget. The scope has been revised to a minimum level that would be acceptable to Sport England who continue to be committed to grant funding a contribution of £1.600m to the project.
- 21) Prior to submission of the planning application, comments from the public engagement sessions necessitated the inclusion of spectator seating to the swimming pool and modifications to the upstairs area which increased the programme costs.
- 22) The complexities associated with the site present challenges that add to the financial position. The Melksham House site has significant heritage value and as such renovations are required to the whole site including to the pond and walls surrounding the site. Other inherent costs associated with the scale and nature of the site mean there are large value items that cannot be

omitted from scope e.g. construction of a new access road, car parking and footpaths. The estimated build cost, for site works (build only) is £1.822m.

- 23) Feedback from the first phase of planning consultation has required the design team to make several further modifications that support compliance with planning legislation and policy. In addition, delays to delivering the campus have increased the final overall cost of the project.
- 24) In developing proposals for Melksham House, the need for specialised accommodation to meet the requirements of the local population will be examined, to provide the best and most cost-effective outcomes.
- 25) Early designs show that Melksham House could provide:
 - Residential care facilities to support children and young people aged 10–18 years – Conversion of the main house
 - Community Resource Centre – Refurbishment and use of dance hall to the rear.
 - 16 Supported Living units– New build on land to rear of listed building
- 26) Initial indicative costings for these uses are £7.000 m. There is an existing capital allocation for Melksham House of £2.000 m and a potential need, therefore, for a further capital requirement of £5.000 m.
- 27) The proposals are at a very early stage and, it is proposed that detailed feasibility work is undertaken, together with a programme of consultation that will allow the final form to be fixed, to provide a facility that complements existing and proposed uses on the wider site and is flexible for future service models. The detailed review will also explore opportunity to use grant funding or existing capital income to offset the capital cost of delivering the new service outcomes.
- 28) The development of detailed proposals will take place over the next three months with outcomes to be reported to January Cabinet.

Main Considerations for the Council

- 29) The campus project will not achieve planning without a viable solution being found for Melksham House. Cabinet approval for the proposals for Melksham House contained in this report will give stakeholders in the planning process assurance that the council will fulfil its duty to ensure the retention of Melksham House. It is likely that there will be pre-occupation planning conditions associated with the campus in relation to the redevelopment of Melksham House.
- 30) Following revisions to the campus scheme a further period of consultation is in progress. The aspiration is for the final application to be considered at the November Strategic Planning Committee.
- 31) To meet this timeline and as additional capital funding is required to deliver both the campus and the conversion to Melksham House/ construction of

new buildings, Full Council approval for the Campus element is required in November 2019.

- 32) This will enable the community campus to be progressed without any further delays to the agreed programme. Full Council does not meet again until February 2020. Melksham Community Campus is already behind schedule and further delays, or non-delivery of the campus is a significant political and reputational risk for the council.
- 33) Without additional funds neither project will be viable. If the campus is not delivered any spent capital becomes a revenue liability for the council.
- 34) Melksham already has a reduced leisure offer through the closure of Christie Miller Sports Centre in October 2018; spend at Melksham Blue Pool has been reactive only, on the basis that the site will close when the Campus opens.
- 35) The successful establishment of the proposed facilities at Melksham House can be used as a model for similar developments in other parts of the County; to deliver further improvements to service provision and customer outcomes whilst achieving wider cost savings, to comply with the Council's statutory duties.
- 36) The detailed business case will establish the optimum solution for the ownership and operation of the properties.

Overview and Scrutiny Engagement

- 37) The proposals for Melksham House is at a very early stage and it is proposed that, as the final form of the development and detailed business case is developed, opportunities to engage will form an important part of the consultation process.
- 38) With reference to the campus, this is not a new proposal; refer to the December 2017 cabinet paper.

Safeguarding Implications

- 39) The campus programme is based in local communities and co-locates the provision of services that they need. The model for delivery includes volunteers, apprenticeships and work experience. The policy for ensuring appropriate checks will be adhered to and training on safeguarding will be implemented as part of the induction process for all staff and volunteers.
- 40) Safeguarding implications associated with the house will be examined as the feasibility studies are developed

Public Health Implications

- 41) The campus facilities ensure long-term access to improved and exemplary leisure facilities. These facilities provide opportunities for people to lead healthy active lives. Increasing physical activity can help improve the

physical and mental health of the population, to reduce mortality and improve life expectancy.

- 42) Access to campuses is helping to increase the number of people meeting physical activity guidelines and reducing the proportion of 'inactive' adults, children and young people.
- 43) The community element of the campuses and hubs also provides the opportunity for individuals to become more active and involved in their communities.
- 44) The development of Melksham House has the potential to further add to Public Health outcomes.

Procurement Implications

- 45) The construction contract, for the campus cannot be procured without sufficient capital funds.
- 46) A procurement of the construction programmes will be undertaken in compliance with the relevant procurement regulations.
- 47) This report asks that delegated authority within the agreed financial envelope is granted to the Director of Communities and Neighbourhood Services, to sign the authorisations for the procurement of those services and resources required to deliver the campus programme.
- 48) Procurement considerations for Melksham House will be considered as the feasibility options are progressed.

Equalities Impact of the Proposal

- 49) Accessibility to the campus has been a key design consideration. The proposed scheme has been designed to be fully accessible, in compliance with current building regulations, relevant Sport England design guidance and Wiltshire Council requirements. An ongoing equalities assessment will be maintained for the campus.
- 50) At this stage it is not possible to assess the equalities impact of the Melksham House options, but it will be an important element within the scope of feasibility modelling.

Environmental and Climate Change Considerations

- 51) The campus has been designed to be as efficient as possible, encapsulating modern environmental standards as determined by building regulations and planning policy. This will reduce both operational costs and environmental impact.
- 52) The key examples of these are:

- a. Use of a gas fired Combined Heat and Power (CHP) unit, high efficiency gas boilers and roof mounted ASHPs (Air Source Heat Pumps) to provide the continuous heating required by the swimming pool with low-carbon and high co-efficiency of performance cooling in specific temperature sensitive areas such as the fitness suite, studio and server room.
 - b. The renewable energy systems will be fully integrated with building energy systems via the building management systems (BMS), allowing close control of energy delivery where required.
 - c. A Transport Assessment and a Travel Plan have been undertaken for the campus. The development is in line with national and local transportation policies and is designed to be accessible by several sustainable modes and that the highway impact is negligible.
 - d. The site landscaping minimises the impact on existing trees and vegetation that are of value and contributes to the character of the site. Where vegetation is to be removed, a net gain will be provided through replacement planting.
 - e. The drainage system has been designed for all storms up to and including a 100-year event and with a 40% allowance for climate change.
- 53) Whilst the technical designs of the campus were established prior to the councils' overall objective of striving for, or achieving, carbon neutrality, as the designs develop, additional opportunities will be looked at to further reduce the environmental impact of the building.
- 54) Whilst a scheme for Melksham House has not been finalised and therefore design work has not been undertaken, the broad costings included in this paper allow for a development to be designed to the modern environmental standards as described above for the campus. It also allows for additional environmental measures to be implemented e.g. further landscaping, Transport Assessment etc.
- 55) Accepting the measures outlined above, the developments are forecast to contribute at least 550 tonnes of carbon emissions per annum.
- 56) Opportunities for further improving the campus building beyond the current specification are relatively limited. However, additional other discrete measures could reduce those emissions by a further 5%. These measures would also reduce the operating costs with an average simple payback of less than five years. An indicative cost for the additional measures would be £150k.
- 57) The Melksham site and its immediate environs offers the opportunity to create a heat network which would deliver carbon reduction on a scale that would make the goal of carbon neutrality achievable. A heat network generates heat in a large, central facility and supplies that heat to multiple buildings. This has many advantages and by using renewable technologies to generate the heat it can decarbonise heating across a large number of buildings in a cost-effective way. The network could include the campus and Melksham House, but also a significant number of other local buildings such as the church, town council buildings (e.g. the Assembly Hall), the sports

club houses and pavilions, and so on subject to individual business cases and agreements.

- 58) Reducing the carbon footprint in any such additional buildings would help to offset the remaining carbon footprint of the development with the aim of making the whole development carbon neutral over time, or even provide the conditions to exceed carbon neutrality. This would be a worthy achievement given the challenging constraints of the site.
- 59) The development of a heat network on this scale will require an individual business case and separate capital investment. The development of the business case can be funded from existing budgets and will be the subject of a subsequent report for consideration by Cabinet in early 2020.
- 60) The heat network project can progress independent of both the campus and Melksham House developments and will not affect the delivery programme for either.

Risks that may arise if the proposed decision and related work is not taken

- 61) The campus project has now been scoped to deliver a mix of facilities that represent community need, which are unlikely to be viable without additional funds.
- 62) Value Engineering exercises have been undertaken throughout the life of the project. Further value engineering exercises will be undertaken once the principle contractor is appointed. It is not expected that any savings will negate the need for additional capital funding.
- 63) The scope has been reduced to ensure that the programme is only delivering facilities that the community needs. The 2016 Sport England Facilities Planning model was used to determine the scope for this scheme. A further reduction would undermine the ability to deliver the services the local community require.
- 64) Any further scope reduction would compromise the £1.600 m funding from Sport England.
- 65) Leisure provision in Melksham is already below the recommended level through the closure of Christie Miller Sports Centre in October 2018, and little investment has been put into Melksham Blue Pool on the basis that the site will close when the campus opens. Lack of investment in the new campus will require either the eventual closure of the Blue Pool, or a significant investment in this facility. In 2016 this was estimated to be £3.000m over 25 years with a further £1.000m investment required between 2016-18 (this has not occurred).
- 66) There is a significant reputational risk associated with not developing the Melksham House site. The site was acquired by the council for the provision of a community campus. The council has maintained and prepared the site for this development. The local community has been engaged and helped shape the development of the campus and it has been a standing agenda

item at area board meetings. Non-delivery would undermine the relationship with the community.

- 67) If the programme is not delivered any spent capital becomes a revenue liability for the council. Current spend is £2.318m. This has been spent on design and consultation services, planning fees, site surveys, project costs, staff costs, enabling works and site maintenance.
- 68) If no redevelopment of Melksham House is undertaken, the opportunity to address the shortfall in a range of housing options for client groups with recognized needs will be missed, delayed or delivered through a less cost-effective model. Potential to maximize the outcomes for customers may be missed.
- 69) The opportunity to reduce the revenue costs of providing the associated services may be missed.
- 70) Planning permission for the Community Campus may be prejudiced or delayed, if no appropriate use is found for Melksham House. In this instance costs for delivering the campus will continue to escalate.

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

- 71) Scheme Overspend (relevant to both workstreams) – Mitigated by detailed construction cost analysis, de-risking of abnormal costs by early commissioning of relevant site surveys. Adequate provision for construction and inflation contingencies.
- 72) Savings/Income not realised at expected level – Mitigated by robust challenge of business case assumptions and tolerances. Appropriate allowance for variables such as voids and maintenance/replacement.
- 73) Partner/staffing difficulties in operation of facilities – Mitigated by developing a good understanding as part of the business case regarding availability of partners who may be commissioned to provide services and the availability of suitable local staff.
- 74) Grants not available – Mitigated by investigation of full range of grant opportunities, liaison with grantees and ensuring that the development of the facilities and business operations are suitable to meet funding requirements. Secure grant funding in advance of the commencement of works.
- 75) Planning not obtained – Mitigated by continued early engagement with planning officers and a full consultation with stakeholders to produce an acceptable scheme.
- 76) Redundancy of facilities – Mitigated by seeking to design the buildings in a way that will allow maximum flexibility of use both to meet the needs of the occupiers but also to react to changing expectations and models of care.

Financial Implications

- 77) Based on the latest programme cost analysis report, the Melksham campus programme is £3.000 million over budget. This includes £1.000 million of contingencies and £0.400 million inflation. This would increase the total Melksham Campus budget to £20.110 million.
- 78) The approved capital for the Campus programme included the costs of incorporating the GP surgery. As there is no confirmation that this will take place, and the fact that this would now be a stand-alone building, any capital has been incorporated into the campus budget.
- 79) The additional £3.000 million budget allocation has not been accounted for in the approved capital programme or medium-term financial plan. The capital financing budget requirement based on Medium Revenue Provision of 50 years and interest rate of 2.6% would be £0.138 million per annum. This would need to be incorporated into 2020/2021 budget setting and corresponding revenue savings identified.
- 80) In addition, the future revenue running costs of the campus are forecast to be £0.040 million over the available budget and is dependent on Leisure Service's generating Income of £1.062 million per year from the site. This would also need to be picked up as part of future budget setting process.
- 81) Initial Capital costings for a redevelopment of Melksham House for service needs have been estimated at £7.000 million. There is currently £2.000 million provision in the capital programme for Melksham House; this would reduce the new budget requirement to £5.000 million.
- 82) The business case, for Melksham House, is at an early stage and, as it develops, the figures will be refined, and the opportunities taken to firm up costs.
- 83) The level of savings and cost avoidance that can be derived will be informed by the model of provision and there are likely to be non-cashable benefits that will also be delivered. This report is not seeking capital budget approval at this stage but recognition that a business case, including a new capital budget request of circa £5.000 million, will come back to Cabinet in January with full details of costs (including capital financing costs) and savings/cost avoidance.

Legal Implications

- 84) The Council is required by statute to provide for the care needs of its residents within the county, particularly the more vulnerable residents. The proposals will assist in meeting these duties.
- 85) Consideration will be given to the model of ownership and provision that allows the Council to maximise grant and other capital funding

opportunities, but this will need to be balanced by the need to ensure standards of provision are maintained and reactive to changing needs.

- 86) Legal advice will be sought and oversight provided, as required.

Workforce Implications

- 87) The operational model for the campus will be determined as part of the wider Leisure management review.
- 88) Workforce implications for the delivery of services from Melksham House will be developed as part of the project.

Options Considered

- 89) Continue with existing service models: The Council risks either failing in its duties to provide services of a suitable standard and/or the services will be at substantially higher costs to the authority and the outcomes of the individuals may be compromised.
- 90) Convert the whole of Melksham House to Community Use – the sustainability of this option is questionable, especially given the range of facilities that will be provided in the new community campus, against which it may have to compete. This option will commit the Council to a capital outlay, estimated in the region of £2.000 m, with questions over its need and ongoing management. It will not allow any service benefits to be delivered nor potential savings and income to be realised.
- 91) Dispose of the property – The alternative uses that have been modelled and subjected to some soft marketing, do not indicate that a ready market will exist for the property. This option would not allow the required service benefits to be delivered and potential savings and income to be realised. The future of the Grade II listed building would continue to be unknown for the short-term, which will delay the grant of planning for the community campus. Uses may be established in the building that conflict with other uses on site. It may remain vacant and in danger of deterioration.
- 92) Maintain the property as vacant. This option would not allow the required service benefits to be delivered and potential savings and income to be realised. The future of the Grade II listed building would continue to be unknown, which will inhibit the granting of planning for the community campus. Costs will continue to be incurred in holding the building and its condition is likely to deteriorate.
- 93) As outlined above, there are number of risks associated with not proceeding with the campus.
- a. Negative reputational impact.
 - b. £2.318 m in aborted costs

- c. The future of the Melksham House site would need to be determined.
- d. Insufficient leisure provisions in the Melksham Community Area.
- e. Risks associated with continuing to operate Melksham Blue Pool.

Conclusions

- 94) In order to successfully deliver the Melksham Community Campus a further £3.000 m in capital funding is required. A viable solution is also required that safeguards the future of Melksham House.
- 95) To address the requirement to bring forward a viable proposal for redevelopment of Melksham House a capital budget allocation of £7.000 m is estimated, of which £2.000 m is already approved in the Capital Programme. A business case will be developed to establish levels of financial benefit for the council of bringing Melksham House in to suitable service uses, taking into account all costs as well as improved facilities and outcomes for customers. This business case will be reported back to Cabinet in January before capital commitments are made.
- 96) Having taken all of the above into account, it is recommended that Cabinet approve the aforementioned proposals.

David Redfern (Director – Communities and Neighbourhoods (Interim))
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Appendices

Please note the appendix is part 2 due to the inclusion of commercial information.

Appendix A – Melksham Community Campus Finances

Background Papers

The following documents have been relied on in the preparation of this report:

- Dec 2017 Cabinet - Community Campus – Final Phase Update