

# Leper's Hospital, Saltisford, Warwick Feasibility Study

## Phase 3 Outline Business Case

21<sup>st</sup> December 2012

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## PART 1 – Site Analysis & Brief

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  - Opportunities & Threats

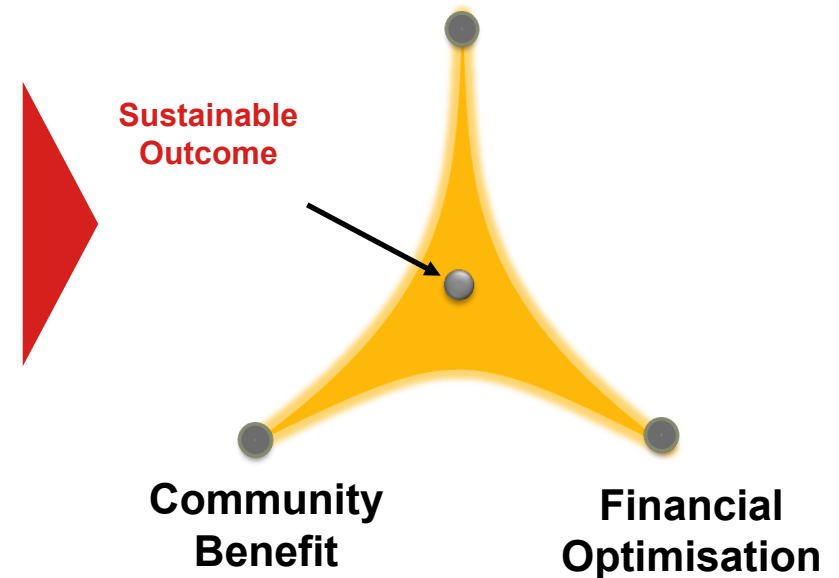
# The brief is to develop a solution for the Leper Hospital site which provides a sustainable outcome around the three key parameters

- St Michael's Leper Hospital site contains the remains of St Michael's Church and a 15<sup>th</sup> Century 2-storey timber framed building known as the Master's House.
- Both buildings are Grade II\* listed Scheduled Ancient Monuments; the site is a **Scheduled Ancient Monument**.
- Despite planning consents being obtained for office development, the site remains undeveloped and the buildings remain on the English Heritage **At Risk Register**.



- The objective of the feasibility is to develop a **sustainable solution** for the future use of the site around three key parameters...

## Conservation & Heritage



# Consultation with a range of key stakeholders has provided background on the site and insight into the range of possible development opportunities

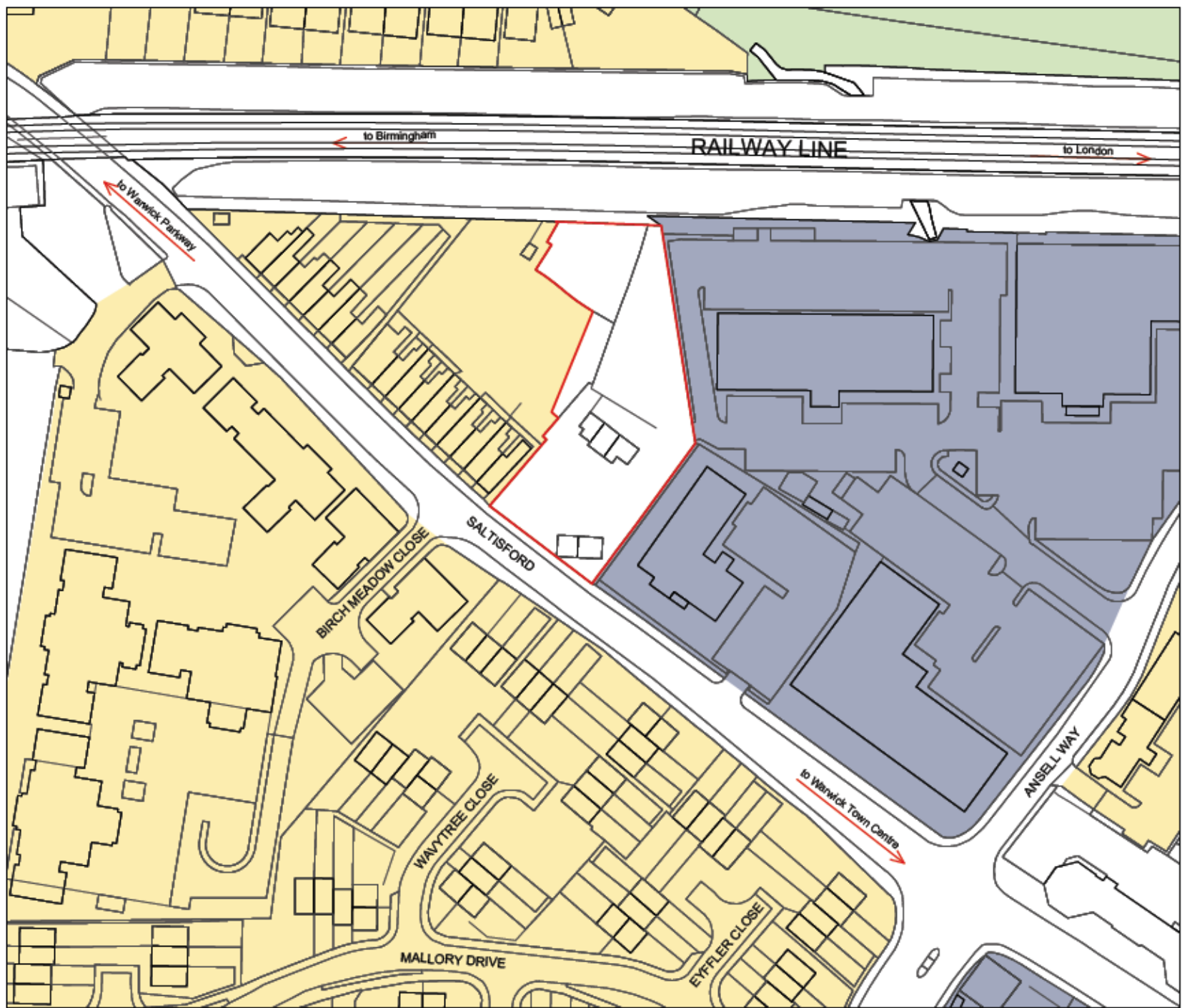
- To gather background information on the history of the site and previous development schemes.
- To understand the key development opportunities and constraints.
- To capture insights into the local 'market' for the various use categories within Warwick.
- To gauge stakeholders' appetite for different change categories.
- To explore the feasibility of specific development opportunities



Who	Organisation	Role
Cllr Elizabeth Higgins	Warwick District Council Warwick Town Council	Heritage Champion Mayor
Nick Molyneux	English Heritage	Historic Buildings Inspector
Glynis Powell	Warwick County Council	Museum Development Officer
Judy Ross	Leamington Cons'n Trust	Chair
Lt. Col. Kenneth Cross	Order of Saint Lazarus	Commander
James Mackay	Warwick Society	Chairman
Dr Christine Hodgetts	Warwick Society	Historian
Laura Pye	Warwick County Council	Community Engagement Mgr
Caroline Stanford	Landmark Trust	Historian
Clive Haywood	Frank Haywood	Structural Engineer
Pattie Hall	Hill Close Gardens	Centre Manager
Jeff Watkin	Royal Pump Rooms	Heritage and Arts Manger
Louise Male	Action 21	Manager
Tim Willis	Warwick County Council	Strategic Commissioning
Roy Mowbray	Waterloo Housing Group	Development Manager
Mark Patten	-	Owner's son-in-law
Mark Thompson	Wareing & Co	Site Owner's Agent

The consultation process has been critical to identifying opportunities and generating stakeholder interest and engagement


***The consultation process has allowed us to build up a clear picture of the site's opportunities and constraints and these have been represented graphically...***



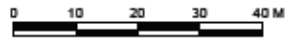
**SITE**

**Approximate Site Area:**  
 28,830 ft<sup>2</sup>  
 2121 m<sup>2</sup>  
 0.52 Acre  
 0.21 Ha

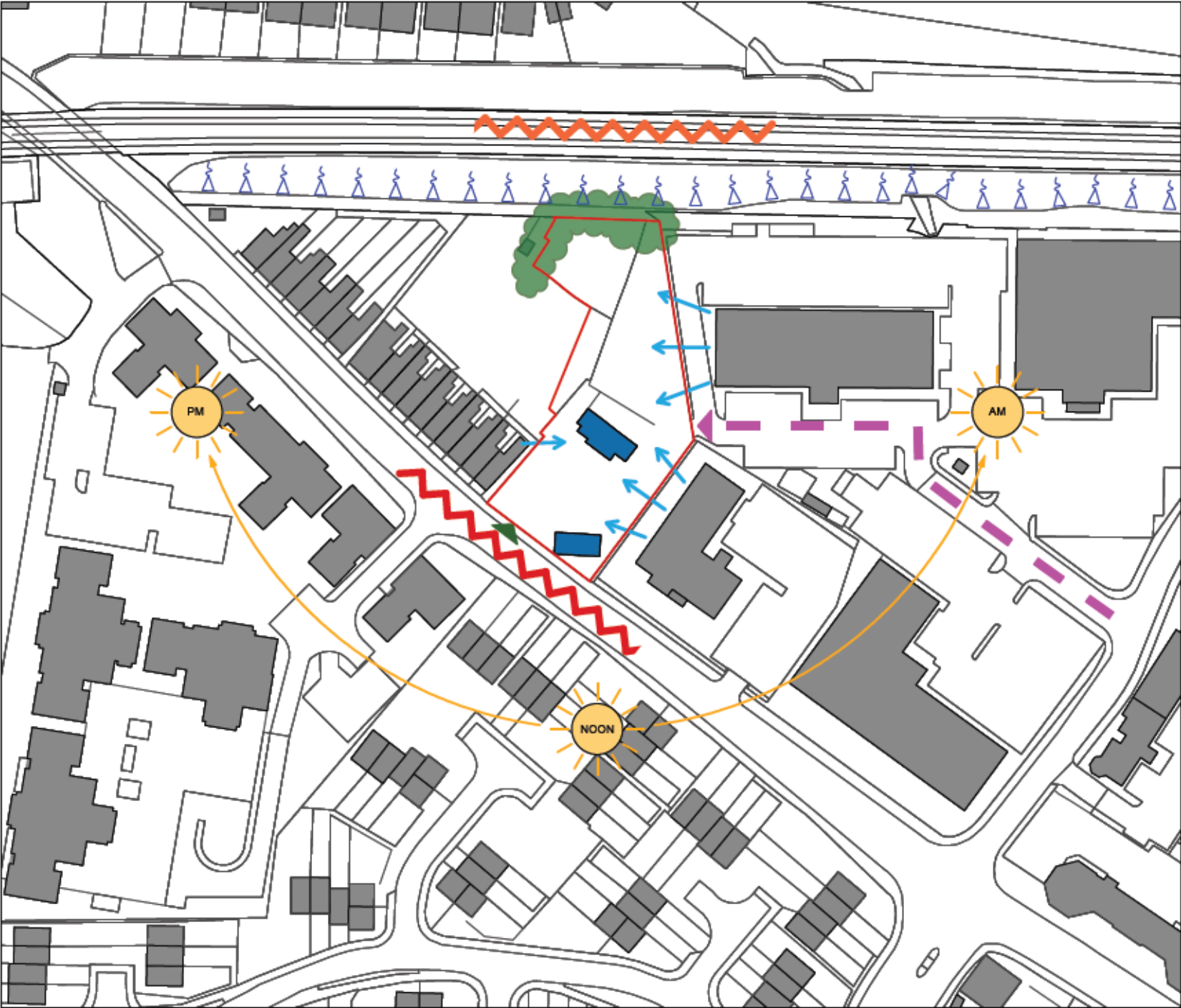
**Landuse:**

-  Residential
-  Commercial/ Civic
-  Open/ Common Land

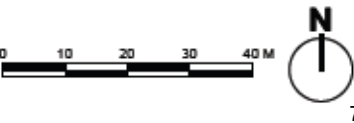
NOTE: Site boundary/ areas are indicative. Boundary to be confirmed by a building surveyor



# SITE ANALYSIS



- Train noise - Loud & Intermittent
- Traffic Noise - quieter & frequent
- Sunpath
- Established Trees (low significance)
- Potential for overlooking
- Slope to embankment
- Vehicular access to site
- Pedestrian access to site
- Existing buildings on site



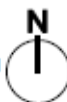
# HISTORICAL SIGNIFICANCE

-  Exceptional historical significance
-  Considerable historical/ archaeological significance
-  Some historical significance
-  Little historical significance
-  Setting of listed building to be considered
-  Extent of Scheduled Ancient Monument

- ① Masters House - Grade II\* Listed  
Listed in 1953  
List entry no. 1364850
- ② Chapel - Grade II\* Listed  
Listed in 1953  
List entry no. 1035366
- ③ Scheduled ancient monument  
Listed in 1979  
List entry no. 1011035
- ④ Approximate position of buildings  
most recently on site (demolished  
circa 1950's)

Note: Site not within Conservation Area

0 5 10 15 M





## STRENGTHS/ WEAKNESSES

### Strengths:



1. Good connections to site: road, public transport & pedestrian links

Warwick Town Centre :  
0.5 miles  
10 minutes walk  
2 minutes drive

Warwick Parkway:  
1.3 miles  
25 minutes walk  
4 minute drive

Warwick Train Station:  
0.9 miles  
19 minutes walk  
8 minute drive

2. Variety of land uses around site allows flexibility of development options

3. Level site



4. Bus stop



5. Range of development Potential



6. Sense of enclosure



7. Good access at rear



8. Potentially high quality identifiable buildings

### Weaknesses:

1. Noise from traffic/ trains.



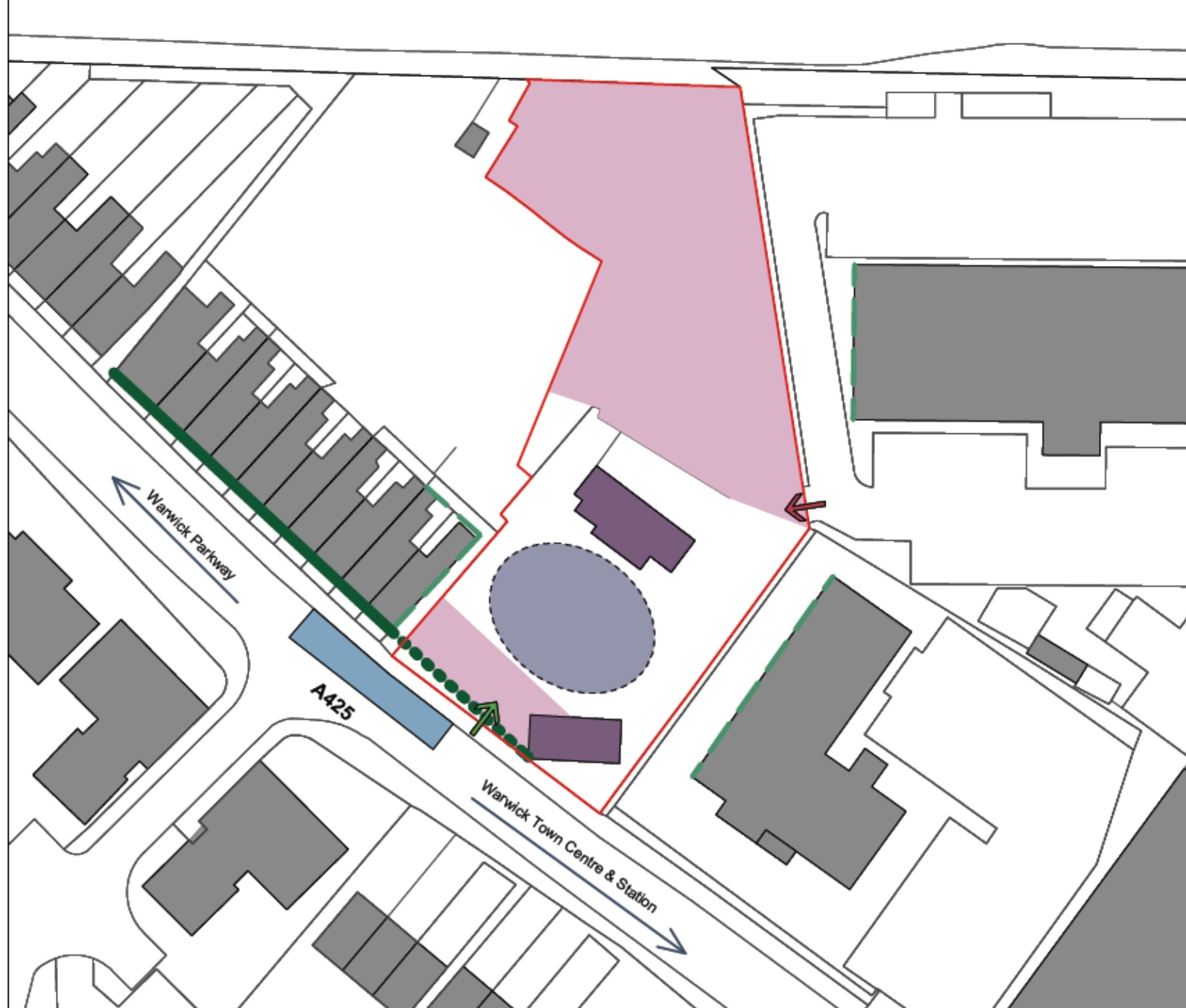
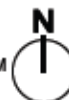
2. Weak urban edge



3. proximity of existing building may affect development



4. vehicle access from Saltisford difficult to achieve






## OPPORTUNITIES/ THREATS

### Opportunities:

-  Develop front of site to
  - re-establish urban edge
  - add value
  - shield noise
-  Sensitive extension to Masters House
-  Create enclosure/ enhance setting
-  Create a collection of buildings and functions
-  develop rear of site:
  - 1 - as part of whole site
  - 2 - as split site

### Threats:

-  Noise could affect new proposals
-  Development could affect setting of listed building
-  Proximity of existing buildings

0 5 10 15 M



## PART 2 – Options Assessment

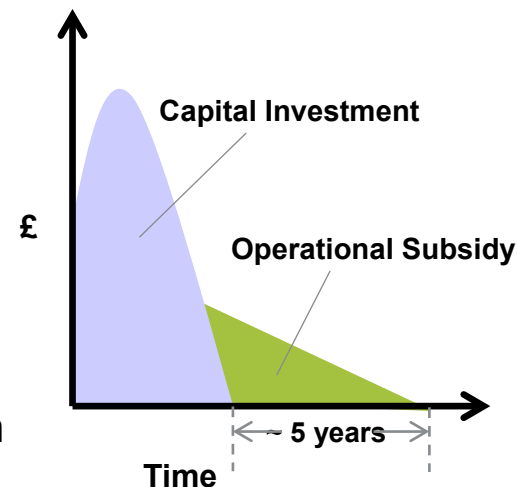
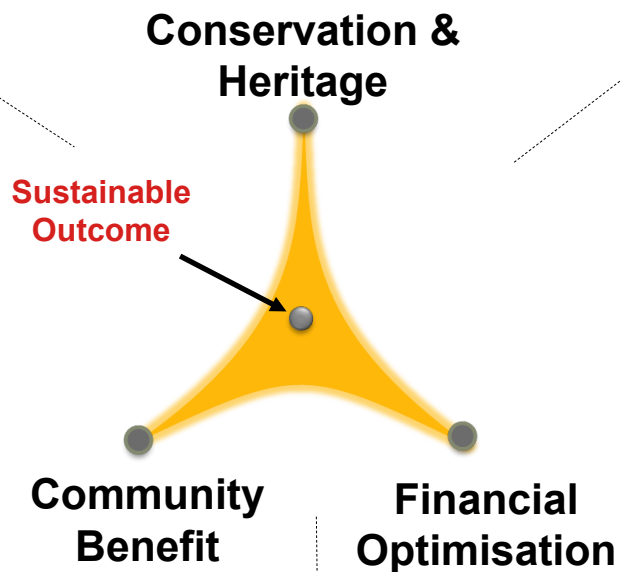
- Assessment Criteria
- Options Evaluation
- Preferred Options Analysis

# We have evaluated each option against specific criteria for each of the three assessment parameters identified

## Assessment Criteria:

- ✓ Contribution to Warwick's Heritage / Cultural Offering
- ✓ Successful interpretation of site's narrative
- ✓ Fulfilment of cultural needs in Warwick

Needs to be aligned with *Warwick District Sustainable Communities Strategy*



## Assessment Criteria:

- ✓ Ability to generate revex income
- ✓ Revex requirement
- ✓ Ability to generate capital income
- ✓ Capital investment requirement

## Assessment Criteria:

- ✓ Safer Communities
- ✓ Health & Wellbeing
- ✓ Housing
- ✓ Economy, Skills & Employment

*This has allowed us to build up an overall assessment of how aligned each option is with WDC's strategic objectives*

# This feasibility exercise has looked at a wide range of use categories and options for reconfiguring the site

## RECONFIGURATION OPTIONS

**Current Site**

Split site into two and develop each part separately

Keep buildings and develop the site as a whole unit

Relocate buildings and develop the site as a whole unit

## USE CATEGORIES

**Commercial Site Development**

Residential

Office

Retail

**Heritage / Cultural Use**

Gardens & Cafe

Museum

Education Facility

**Community Services**

Social Housing

Assisted Living

Day Centre

Allotments

**Social Enterprise**

Action 21

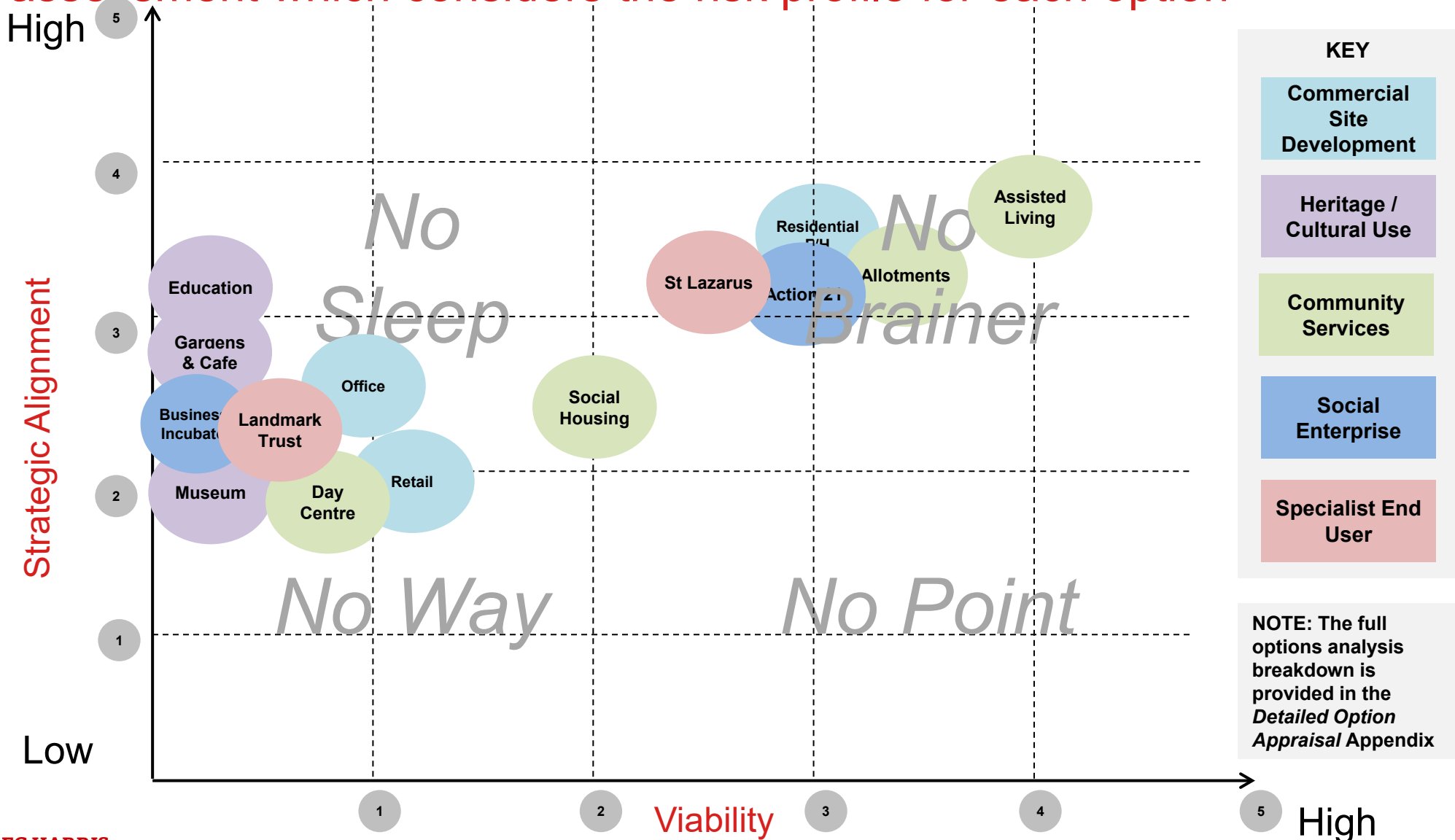
Business Incubator

**Specialist End User**

Landmark Trust

St Lazarus

The strategic alignment score has been plotted against a viability assessment which considers the risk profile for each option



**The five options in the 'No Brainer' quartile have been taken forward as preferred options for further analysis**

# Supported Living / Specialist Residential Care



## DESCRIPTION

Provision of up to 16 residential units for use by specialist provider of residential care, e.g. Dementia, Acquired Brain Injury, Mental Health support, etc. This option is viable with either the rear half of the site only, or to incorporate the whole site. If available, the front part of the site may be provided with raised bed allotments.

## BENEFITS

Very well aligned with all WDC strategic objectives around community benefit including: safer communities, health & well-being, housing and employment. This option is flexible to future conversion into other residential use categories if necessary (subject to any necessary planning consents for change of use).

The existing buildings are suitable for adaptation into office / staff and communal accommodation facilities.

Under this option, assuming WDC does not wish to take the development risk, there is an opportunity to generate a one-off capital receipt, and the development risk would be taken by a developer / provider.

Our limited soft market testing has indicated that there is an active demand for such a facility. WCC are the main local commissioning body for care and are open to partnering in order to realise this solution.

## CONCERNS

Branding of 'Leper Hospital' may need to be reconsidered to avoid stigmatising the care provision.

# Action 21



## DESCRIPTION

Action 21 is a volunteer-powered charity which runs projects that engage and inspire people to live more sustainably. Under this option, a 730m<sup>2</sup> light industrial unit is provided at the rear of the site as an off-shoot of the existing Re-Useful centre in Sydenham to sell donated second-hand goods including furniture, refurbished bicycles and tested electrical products.

## BENEFITS

This option is well aligned with WDC's strategic objectives around sustainable living, as well as providing some employment (est. 3-4 FTE's). Action 21 currently benefits from a lease at peppercorn rent on their facility in Sydenham which may be terminated at any time with 6-months' notice. They are therefore keen to obtain security of tenure on a suitable premises.

## CONCERNS

Although Action 21 do not require an operational subsidy, they would not be able to contribute to the capital cost of construction or contribute a rental income on a facility.

Should Action 21 cease to exist in future, it may be difficult to secure an alternative tenant for a light industrial unit in this location.

**Estimated Capital Costs**  
(assumed enabling works complete)



**£300k**



# Allotments



## DESCRIPTION

Provision of nine allotment plots across the rear of the site, including a possible pedestrian walkway leading from the main road.

Due to archaeological constraints, cultivation of the front half of the site would be restricted. However, it may be feasible to provide raised beds at the front which would allow those plots to be cultivated by people with impaired mobility.

## BENEFITS

There is a large unmet demand for allotments within Warwick (current waiting list approx. 150), and this use is very well aligned with WDC's strategic objectives around sustainable living. This option requires minimal capital investment and is essentially self-funding.

The tenure for the allotments may also be structured in order to allow the option of developing the plot for other options in future.

## CONCERNS

Due to the site constraints, it is only possible to fit 9 micro-plots (half the standard size). It is assumed there would be no parking provision.

**Estimated Capital Costs**  
(assumed enabling works complete)



**£10k**

# Residential – Private or Affordable



## DESCRIPTION

Provision of up to nine residential units sale at either market rates or for affordable housing. The rear of the site may be developed to create five terraced house units (as shown opposite) or up to nine flats in a single block.

This option is viable with either the rear half of the site only, or to incorporate the whole site.

## BENEFITS

Aligned with WDC strategic objectives around housing.

Generates maximum possible capital return for the site.

There is an opportunity to generate either a one-off capital receipt or on-going income, depending on the on tenure agreement negotiated with the provider.

## CONCERNS

Overall alignment with WDC’s strategic objectives around cultural / heritage and community benefit is poor, and this may lead to low stakeholder acceptability. The financial return is also low, taken in relation to the cost and risks associated with the enabling package.

## Estimated Capital Receipts (assumed enabling works complete)

Tenure	Masters House	Chapel	Front	Rear (Terrace)	Rear (Block)
<b>Private</b>	£46k	Not viable	£56k	£176k	£135k
<b>Afford</b>	Not viable	Not viable	Not viable	£8k	Not viable



# Order of St Lazarus of Jerusalem



## DESCRIPTION

The Order of St Lazarus of Jerusalem have indicated that they may wish to acquire the front half of the site and to convert the Master's House into an office (incorporating a heritage / educational facility), and to return the chapel into a chapel. In addition, they may wish to provide a conference / banqueting facility at the rear of the site.

The Order is open to a partnership arrangement with WDC (or other 3<sup>rd</sup> party) who wish to use those parts of the site which they have no use for.

The Order currently appears to be at an early stage of deciding the potential viability of acquiring and developing the site for these purposes.

## BENEFITS

Good alignment with strategic objectives around contributing to Warwick's cultural offering. Shared burden for meeting costs of site acquisition and / or enabling package to prepare the site and restore existing buildings prior to development.

## CONCERNS

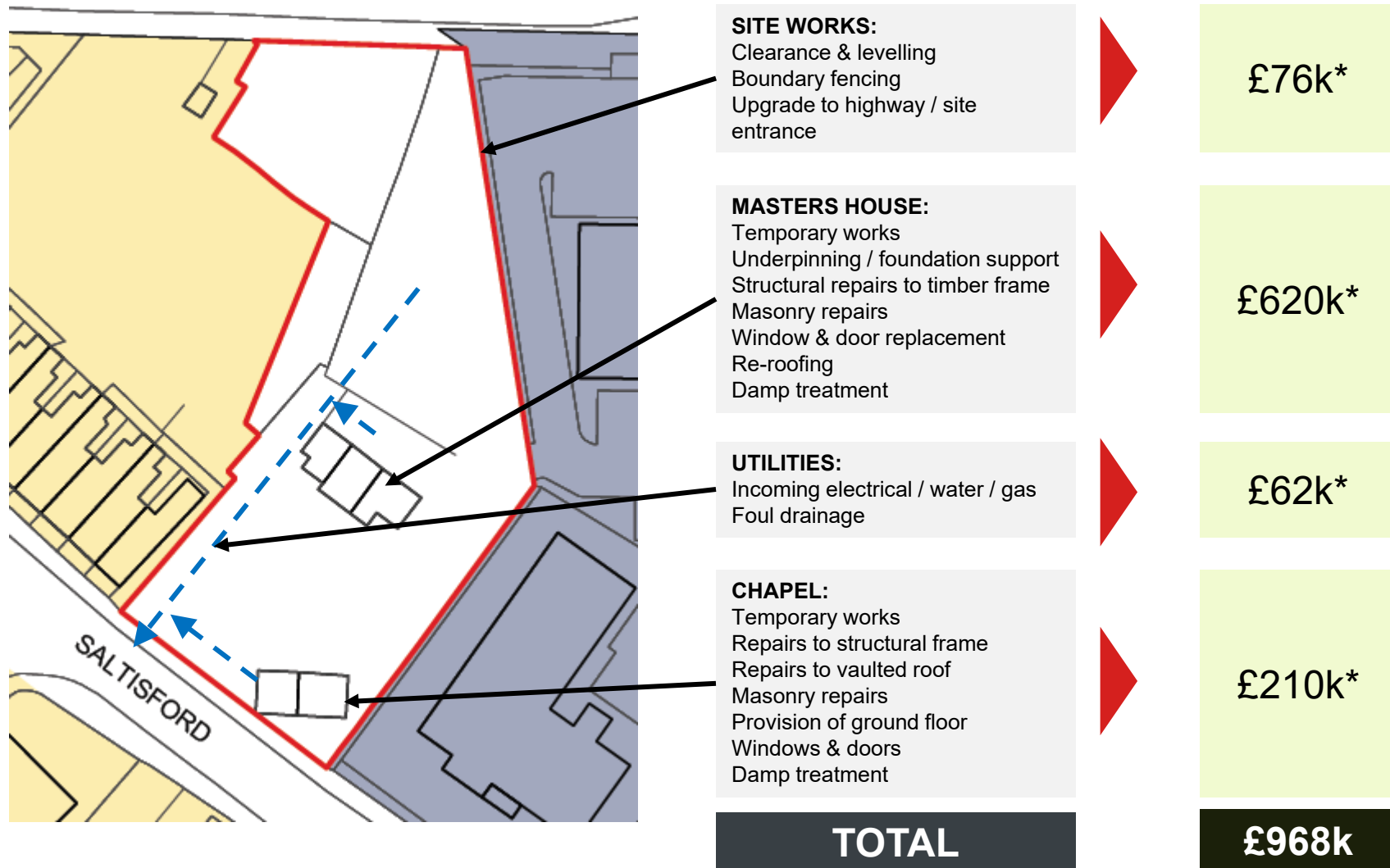
The Order may require any partner organisation to provide them with an income in order to meet the on-going operational and maintenance costs.

Should the Order of St Lazarus chose to provide a conference / banqueting facility at the rear of the site, there are currently no viable partnership options which could fit with this use.

## PART 3 – Recommended Solution

- Enabling Works
- Soft Market Testing Insights
- Delivery Options
- Conceptual Design
- Development Risk Analysis & Mitigation Steps
- Funding Options

Prior to proceeding with any solution, an enabling contract is required to prepare the site and restore existing buildings at an estimated cost of approximately £1m



## Supported Living provides the best 'fit' with WDC's strategic objectives and further soft market testing has been carried out to confirm the viability of this option

The market testing exercise has confirmed that demand exists from this sector, and provided some valuable insights into the market for assisted living accommodation



- The site is only suitable for specialist care providers with a small number of residents
- Usually, the market is demand-driven rather than site-driven; the site must be de-risked in order to attract developer / providers.
- As the public body which commissions care, it is essential that Warwick County Council are closely associated with the scheme in order to minimise the development risk.
- It is not possible at this stage to meaningfully assess the land value for the site after the enabling works have been completed.
- However, site constraints mean that the land value may be significantly lower than the cost of completing the enabling package.

Our market testing has shown that there are essentially two options to take this solution to the market, depending on WDC's appetite for development risk

Description	Advantages	Disadvantages	Risk
<b>OPTION 1:</b> WDC to develop the site themselves to provide care accommodation, which would be leased to a Provider on a short-lease basis (typically up to 7 years with a 3 year break clause).	Higher income revenue generated. Possibility to convert the facilities into residential use in future if necessary.	WDC would be taking on development risk and could potentially end up with a liability if the site became vacant in future. The higher risk on this option may also make it harder to access funding from EH.	<b>HIGH</b>
<b>OPTION 2:</b> To go to market with a development agreement for a Developer / Provider to take a long lease to develop the site.	Provides long-term solution. No exposure to development risk or on-going operational & maintenance costs.	Lower income generated.	<b>LOW</b>

*We understand that option 2 is more aligned with WDC's risk appetite and this decision shapes the implementation programme*

Whilst the design for an Assisted Living solution will be dependent on the care provider's requirements, we have developed a high level conceptual design





# In order to secure interest from the developer / provider market, it will be necessary to mitigate the development risks in four key areas

## Planning Risk

### Development Brief

- A comprehensive Development Brief should include an outline of the type of development expected or encouraged by local planning policies.

### Supplementary Planning Document (SPD)

- The Development Brief can be issued as an SPD which will be taken into material consideration when determining an application for full planning permission.

### Outline Consent

- Outline consent may also be obtained for providing additional accommodation at the rear of the site.

## Design Risk

### Development Brief

- The Development Brief should inform developers of the parameters within which the site can be developed, clearly setting out the design constraints and opportunities presented by a site.

## Existing Buildings Liability

### Enabling Works

- Following completion of structural and condition surveys of the existing buildings, a full outline specification should be prepared for the enabling works. This should be included within the Development Brief with a commitment that the works will be completed subject to execution of the Development Agreement.

### R&M Obligations




- Obligations for the future maintenance & repair of the existing buildings should be clearly stated within the Development Brief.

## Commercial Risk



### WCC Partnering

- In order to minimise the commercial risk, it is recommended to partner with Warwick County Council who are the main care commissioning body. WCC have indicated they are open to providing a letter of support and potentially a minimum care contract tied to the development agreement.

# An English Heritage repair grant offers the best opportunity for contributing towards the cost of carrying out enabling works

Funding Body	Relevant Key Funding Criteria	Application Risk	Recommended Approach
 <p>ENGLISH HERITAGE (For Site Purchase)</p>	<p>Purchase grants available where:</p> <ul style="list-style-type: none"> <li>• it will reduce risk to building preservation;</li> <li>• price reflects the condition &amp; value;</li> <li>• adequate plans for management &amp; m'tce;</li> <li>• significance to heritage are demonstrable.</li> </ul>	<p><b>MODERATE</b></p> <p>Owner may wish to</p>	<p>Market price at current condition &amp; value is minimal.</p> <p>Purchase grant <b>not recommended</b></p>
 <p>ENGLISH HERITAGE (Repair Grant For Enabling works)</p>	<p>National EH funding priorities include '<i>significant elements of the historic environment at risk</i>'.</p> <p>Priority is given to '<i>Redundant buildings at risk that have the potential to be brought back into active use and to contribute to key local strategies</i>'.</p>	<p><b>LOW</b></p> <p>Masters House is on the EH At Risk register and a priority for grant aid.</p>	<p>Recommend repair grant application made for restoration of the Masters House (concurrently with marketing of a Development Agreement).</p> <p>Match funding from other bodies will significantly reduce application risk.</p>
	<p>To receive a grant your project must:</p> <ul style="list-style-type: none"> <li>• help people to learn about their own and other people's heritage.</li> </ul> <p>Your project must also do either or both of the following:</p> <ul style="list-style-type: none"> <li>• conserve the UK's diverse heritage for present and future generations to experience and enjoy;</li> <li>• help more people, and a wider range of people, to take an active part in and make decisions about heritage.</li> </ul>	<p><b>HIGH</b></p> <p>Assisted Living use poorly aligned with primary EH objective around learning due to lack of public access.</p> <p>Order of St Lazarus may be able to access funds.</p>	<p>HLF application <b>not recommended</b></p> <p>HLF funding may be available for the Order of St Lazarus if they chose to proceed with the scheme.</p>

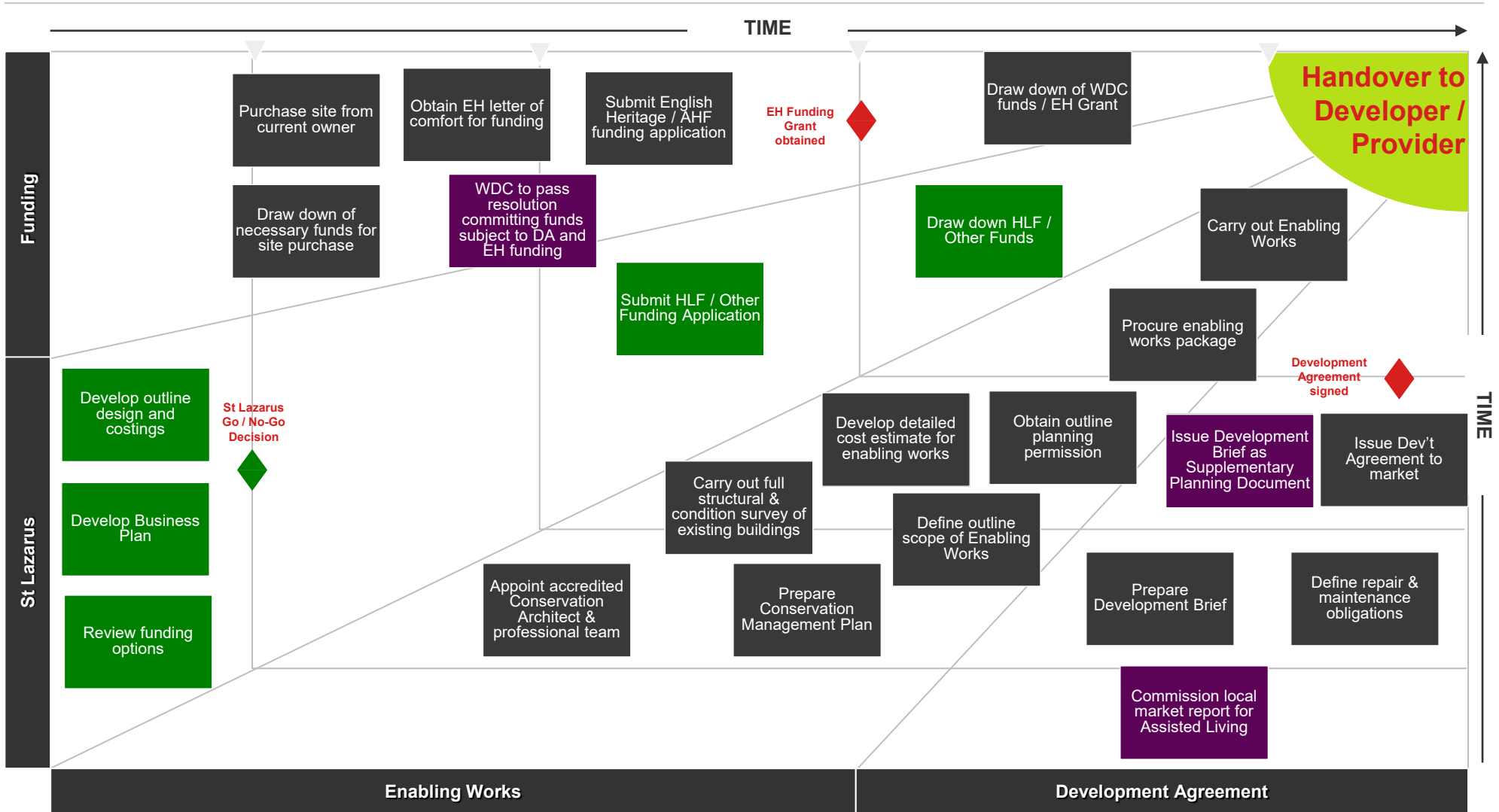
## Further funding may be available from other bodies such as the King Henry VIII Trust although these will be more limited in value

Funding Body	Relevant Key Funding Criteria	Application Risk	Recommended Approach
 <p>The King Henry VIII Endowed Trust, Warwick.</p> <p>Enabling Grant</p>	<p>The Trust can make grants for the following purposes <i>if for the benefit of the inhabitants of the Town</i>:</p> <ul style="list-style-type: none"> <li>a) Repair of historic buildings.</li> <li>b) Relief of the elderly, infirm and needy.</li> <li>c) Improvement of social welfare and leisure.</li> <li>d) For the support of educational facilities.</li> </ul> <p>No powers to make grants for projects for which local government has a financial responsibility</p>	<div style="background-color: #ffcc00; text-align: center; padding: 5px;"><b>MODERATE</b></div> <p>Grant application assessment appears to be highly subjective. Unclear how application would be considered.</p> <p>Maximum grant likely to be c.£30k</p>	<p>Recommend application made for discrete and visible element of the enabling work to restore Masters House at value of approx £50k. (e.g. windows &amp; doors).</p>
 <p>AHF Project Development Grant</p>	<p>For costs and expenses of developing a project once its viability has been established Grant for building preservation trusts (i.e. admin costs &amp; fees)</p> <p>The building(s) must be listed, scheduled as an ancient monument. The project must involve a change of ownership and/or a change of use.</p>	<div style="background-color: #92d050; text-align: center; padding: 5px;"><b>LOW</b></div> <p>Maximum grant is £20k</p>	<p><b>Not recommended</b> due to relatively low grant value in relation to complexity of required freehold transfer to Leamington Conservation Trust in order to access this funding.</p>
<p>AHF Low Interest Loan</p>	<p>Short-term, low-interest loans for acquisition and/or working capital to repair historic buildings.</p>	<div style="background-color: #92d050; text-align: center; padding: 5px;"><b>LOW</b></div> <p>Ceiling of £500,000 with interest charged at 5%</p>	<p><b>Not recommended</b> for reasons as stated above, plus interest level charged is not competitive in current market.</p>

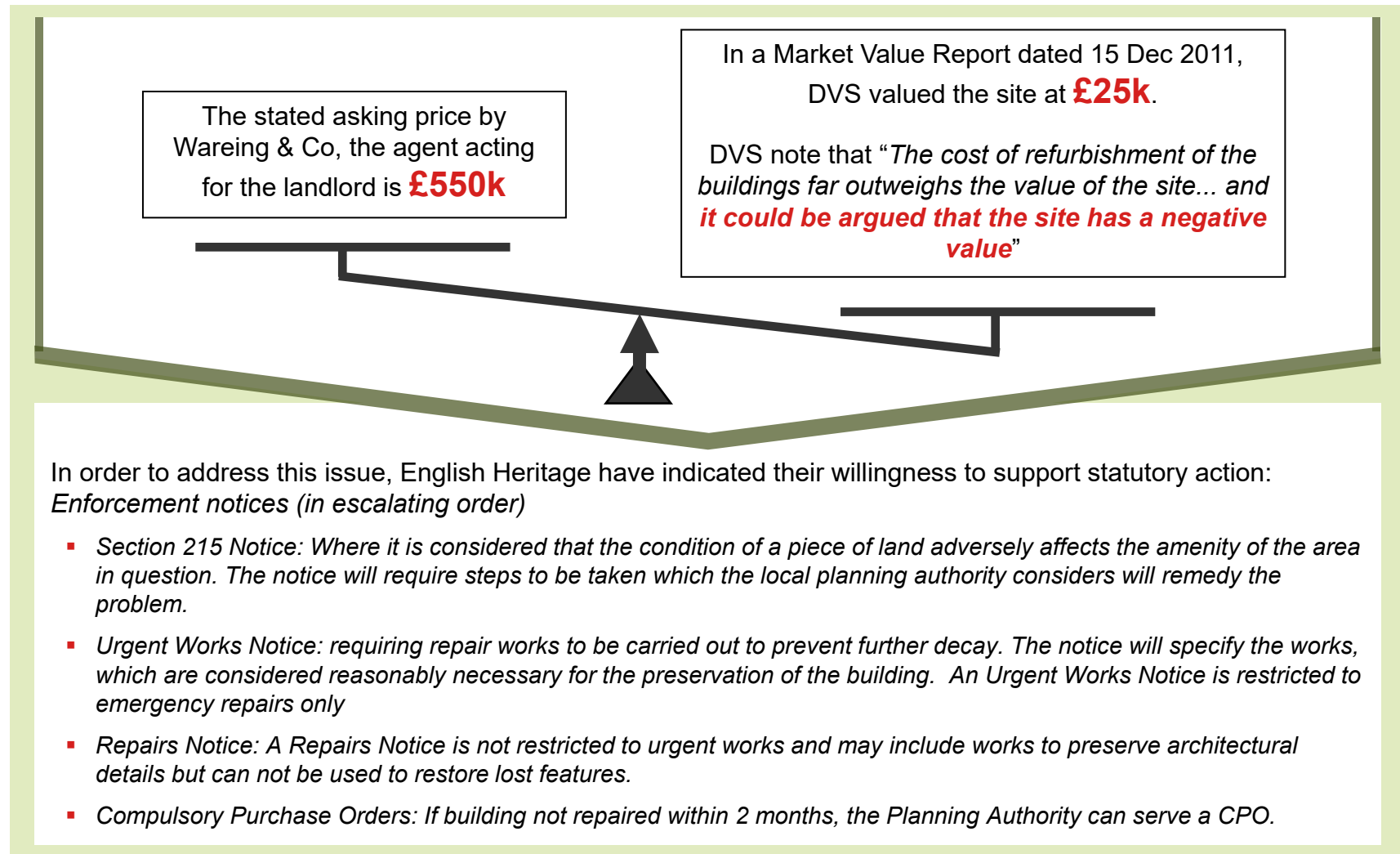
## PART 4 – Implementation

- Outline Implementation Programme
- Purchase Contingency Plans

# It is recommended that Supported Living market research report is commissioned whilst St Lazarus consider their decision on whether to proceed



# The wide discrepancy between the Market Valuation of the site and the current owner's expectation represents a major delivery risk



# Appendix – Detailed Option Appraisal

# We have carried out a high level assessment of certain option groups – ie Commercial Site Development...

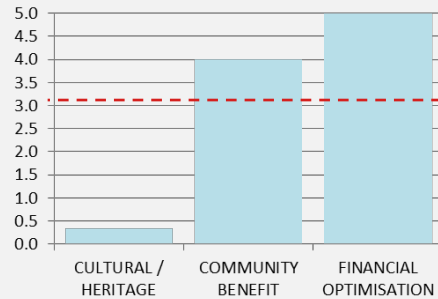
## Residential - Freehold

- Development of areas of the site into residential units for freehold sale including possible conversion of the existing buildings.

**Feasibility 3.8**

- |   |   |
|---|---|
| <b>Advantages:</b>  | <b>Disadvantages:</b>   |
| <ul style="list-style-type: none"> <li>Demand exists for market residential accommodation</li> <li>EH open to development along road frontage</li> <li>Planning precedent exists</li> </ul> | <ul style="list-style-type: none"> <li>Potentially low stakeholder acceptability</li> <li>Development risk</li> </ul> |

**Strategic Alignment 3.1**



- |   |   |
|---|---|
| <b>Advantages:</b>  | <b>Disadvantages:</b>   |
| <ul style="list-style-type: none"> <li>Meets strategic goals around housing provision</li> <li>Generates capital return</li> <li>English Heritage open to additional development along line of existing terraces</li> </ul> | <ul style="list-style-type: none"> <li>No long-term revenue stream generated</li> </ul> |

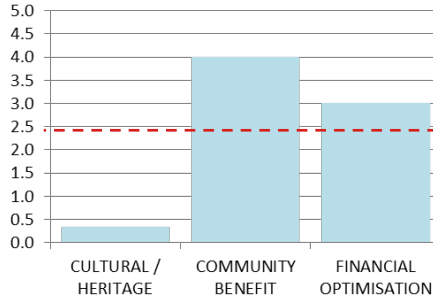
## Residential - Leasehold

- Development of areas of the site into residential units for leasehold rental including possible conversion of the existing buildings.

**Feasibility 3.5**

- |   |  |
|---|--|
| <b>Advantages:</b>  | <b>Disadvantages:</b>  |
| <ul style="list-style-type: none"> <li>Rental demand exists for market residential accommodation</li> </ul> | <ul style="list-style-type: none"> <li>Potentially low stakeholder acceptability</li> <li>Higher initial capital investment requirement</li> <li>Revenue risk</li> </ul> |

**Strategic Alignment 2.4**



- |  |  |
|--|--|
| <b>Advantages:</b>   | <b>Disadvantages:</b>  |
| <ul style="list-style-type: none"> <li>Meets strategic goals around housing provision</li> <li>Generates on-going revenue stream</li> <li>English Heritage open to additional development along line of existing terraces</li> </ul> | <ul style="list-style-type: none"> <li>High capital investment required; no immediate capital return.</li> </ul> |

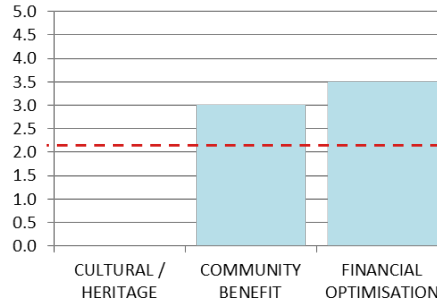
## Office - Leasehold

- Development of rear half of the site for new build office accommodation, including possible conversion of existing buildings.

**Feasibility 1.0**

- |   |   |
|---|---|
| <b>Advantages:</b>  | <b>Disadvantages:</b>   |
| <ul style="list-style-type: none"> <li>EH open to development at road front</li> <li>Planning precedent exists at rear</li> </ul> | <ul style="list-style-type: none"> <li>Site has been unsuccessfully marketed for office use for a decade;</li> <li>Limited parking availability.</li> <li>Development risk</li> </ul> |

**Strategic Alignment 2.2**



- |   |  |
|---|--|
| <b>Advantages:</b>  | <b>Disadvantages:</b>  |
| <ul style="list-style-type: none"> <li>Some alignment with strategic goals around economy, skills &amp; employment</li> <li>Generates on-going revenue stream</li> <li>English Heritage open to additional development along line of existing terraces</li> </ul> | <ul style="list-style-type: none"> <li>Moderate alignment to strategic goals.</li> </ul> |

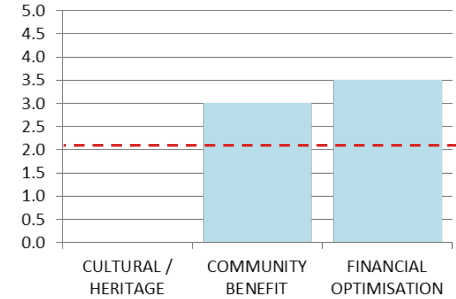
## Retail - Leasehold

- Development of rear half of the site to provide retail units, including possible conversion of existing buildings.

**Feasibility 1.0**

- |  |  |
|--|--|
| <b>Advantages:</b>   | <b>Disadvantages:</b>  |
| <ul style="list-style-type: none"> <li>EH open to development at road front</li> <li>Would only require limited area.</li> </ul> | <ul style="list-style-type: none"> <li>Very limited demand for retail space in the area; would require niche tenant.</li> <li>Development risk</li> <li>Limited parking availability.</li> </ul> |

**Strategic Alignment 2.2**



- |   |   |
|---|---|
| <b>Advantages:</b>  | <b>Disadvantages:</b>   |
| <ul style="list-style-type: none"> <li>Some alignment with strategic goals around economy, skills &amp; employment</li> <li>Generates on-going revenue stream</li> <li>English Heritage open to additional development along line of existing terraces</li> </ul> | <ul style="list-style-type: none"> <li>Moderate overall alignment with WDC strategic goals</li> </ul> |



# ... Heritage / Cultural Use

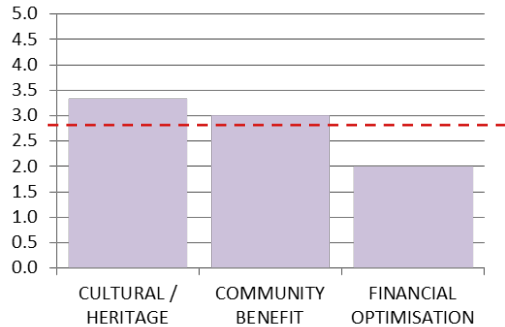
## Gardens & Café

- Creation of civic amenity space including gardens, and conversion of one of the existing buildings into cafe.

### Feasibility 0.0

- Advantages:**
- High stakeholder acceptability
- Disadvantages:**
- Other similar facilities already exist locally.
  - No apparent public demand for such a facility

### Strategic Alignment 2.8



- Advantages:**
- Good alignment with strategic goals around community benefit and cultural heritage.
- Disadvantages:**
- Option will require continued public subsidy to meet operational and maintenance costs.

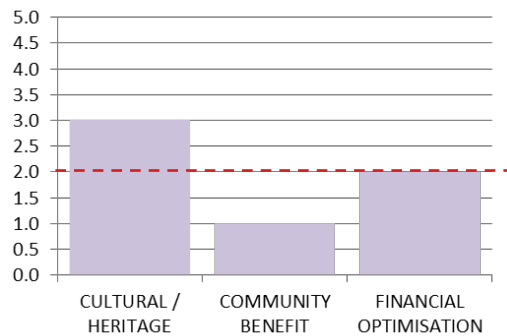
## Museum

- Conversion of one or both existing buildings into museum space.

### Feasibility 0.0

- Advantages:**
- High stakeholder acceptability
- Disadvantages:**
- No existing display collection
  - Number of other museums already exist locally.
  - No public demand

### Strategic Alignment 2.0



- Advantages:**
- Good alignment with strategic goals around cultural / heritage use.
- Disadvantages:**
- Option will require continued public subsidy to meet operational and maintenance costs.

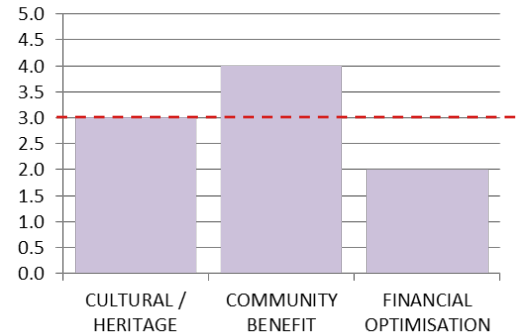
## Cultural Education Facility

- Conversion of one or both existing buildings into education facility in conjunction with museum / other heritage use.

### Feasibility 0.0

- Advantages:**
- High stakeholder acceptability
- Disadvantages:**
- Other heritage education facilities already exist locally.
  - No apparent public demand

### Strategic Alignment 3.0



- Advantages:**
- Strong alignment with strategic goals around community benefit and cultural use.
- Disadvantages:**
- Option will require continued public subsidy to meet operational and maintenance costs.

# ... Community Services

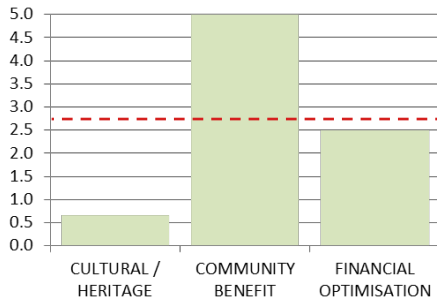
## Social Housing

- Development of areas of the site into residential units for social housing including possible conversion of the existing buildings.

**Feasibility 2.0**

- Advantages:**
- Demand exists for Social Housing
  - Low funding risk
- Disadvantages:**
- Financial benefit is limited
  - Limited current interest from social housing providers

**Strategic Alignment 2.7**



- Advantages:**
- Planning precedent exists for new-build development at rear of site.
  - Strong alignment with strategic objectives around provision of housing
  - Self-funding.
- Disadvantages:**
- No revox income generation
  - Weak alignment to cultural / heritage objectives.

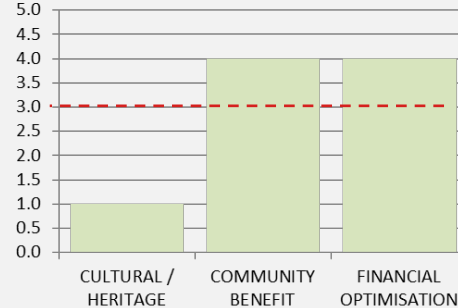
## Assisted Living

- Development of areas of the site into assisted living units including possible conversion of the existing buildings.

**Feasibility 4.0**

- Advantages:**
- Stakeholder acceptability
  - Limited capital investment requirement
  - Providers are interested
- Disadvantages:**
- Financial return may be significantly less than capital investment from enabling works

**Strategic Alignment 3.0**



- Advantages:**
- Planning precedent exists for new-build development at rear of site.
  - Strong alignment with strategic goals around safer communities and housing
- Disadvantages:**
- No revox income generation.
  - Weak alignment to cultural / heritage objectives.

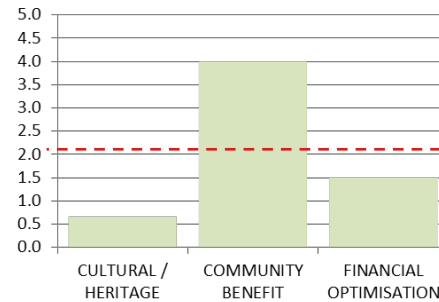
## Day Centre

- Development of areas of the site into Community Day Centre including possible conversion of the existing buildings.

**Feasibility 1.0**

- Advantages:**
- Strong stakeholder acceptability
- Disadvantages:**
- No potential user yet identified

**Strategic Alignment 2.1**



- Advantages:**
- Planning precedent exists for new-build development at rear of site.
  - Strong alignment with strategic objectives around safer communities.
- Disadvantages:**
- No revox income generation.
  - Weak alignment to cultural / heritage objectives.

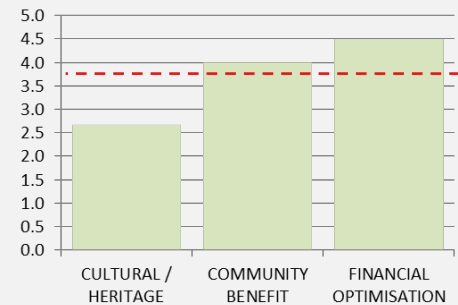
## Allotments

- Use of external areas as allotments, likely to be in northern part of site behind the Master's House.

**Feasibility 3.5**

- Advantages:**
- High stakeholder acceptability
  - Strong local demand (circa 150 on waiting list currently)
- Disadvantages:**
- Archaeological restrictions may prevent cultivation of southern half of site.

**Strategic Alignment 3.7**



- Advantages:**
- Consistent with historic use of land around hospital site for cultivation.
  - Meets existing local need.
  - Strong alignment with strategic objectives around Health & Wellbeing and Economy Skills & Employment
  - Self-funding
- Disadvantages:**
- Limited site area means few plots could be created.
  - No capital or revox income generated.

# ... Social Enterprise

## Action 21

- Partnership with Action 21, a local charity supporting sustainable living.

### Feasibility 3.0

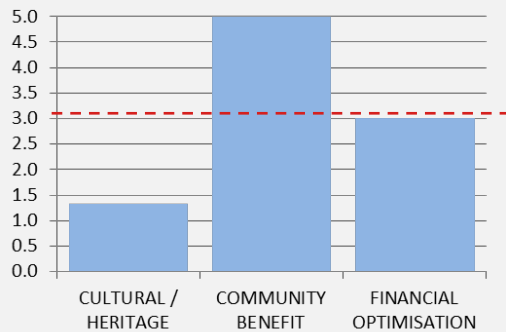
**Advantages:**

- High stakeholder acceptability
- Self-funding (long-term)
- Action 21 are actively interested

**Disadvantages:**

- Subject to Action 21 commitment.

### Strategic Alignment 3.1



**Advantages:**

- Strong alignment with strategic objectives around Health & Wellbeing and Economy Skills & Employment
- No long-term requirement for operational funding

**Disadvantages:**

- No capital or revex income generated.

## Business Incubator

- Development of the site into commercial units targeted at small start-up businesses.

### Feasibility 0.0

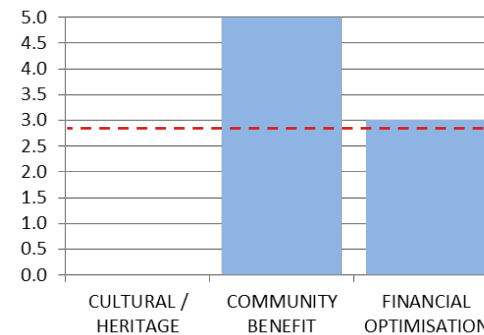
**Advantages:**

- Good stakeholder acceptability
- Funding availability

**Disadvantages:**

- Size of development area insufficient to support a viable scheme.

### Strategic Alignment 2.7



**Advantages:**

- Planning precedent exists for new-build development
- Strong alignment with strategic goals around Economy, Skills & Employment
- Generates on-going revenue stream

**Disadvantages:**

- Poor alignment to most strategic goals.

# ... Specialist End User

## Landmark Trust

- Development of existing buildings into holiday lets through the Landmark Trust.

### Feasibility 0.0

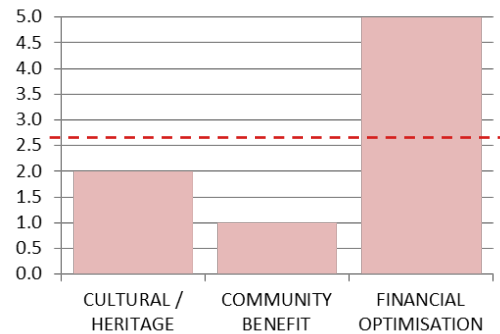
**Advantages:**

- Generates secure income stream to support site long-term.
- Good stakeholder acceptability

**Disadvantages:**

- Site Constraints of noise & location mean that this is not a viable option.

### Strategic Alignment 2.7



**Advantages:**

- Contributes to need in Warwick for additional quality visitor accommodation
- Rental income provides financial security

**Disadvantages:**

- Minimal community benefit

## St Lazarus

- Purchase and use of the site by Order of St Lazarus of Jersusalem

### Feasibility 4.0

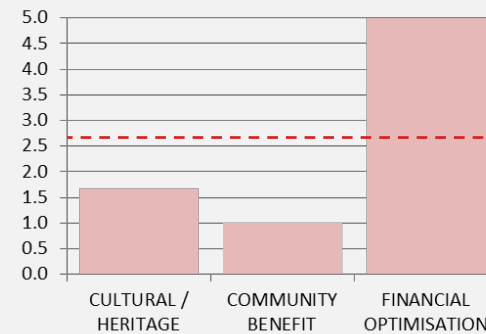
**Advantages:**

- No financial risk to WDC
- Good stakeholder acceptability
- St Lazarus actively interested

**Disadvantages:**

- None

### Strategic Alignment 2.8



**Advantages:**

- Opens opportunities for partnership with WDC to provide community benefit.
- Very successful interpretation of the site's narrative.
- Financial security

**Disadvantages:**

- Minimal community benefit.

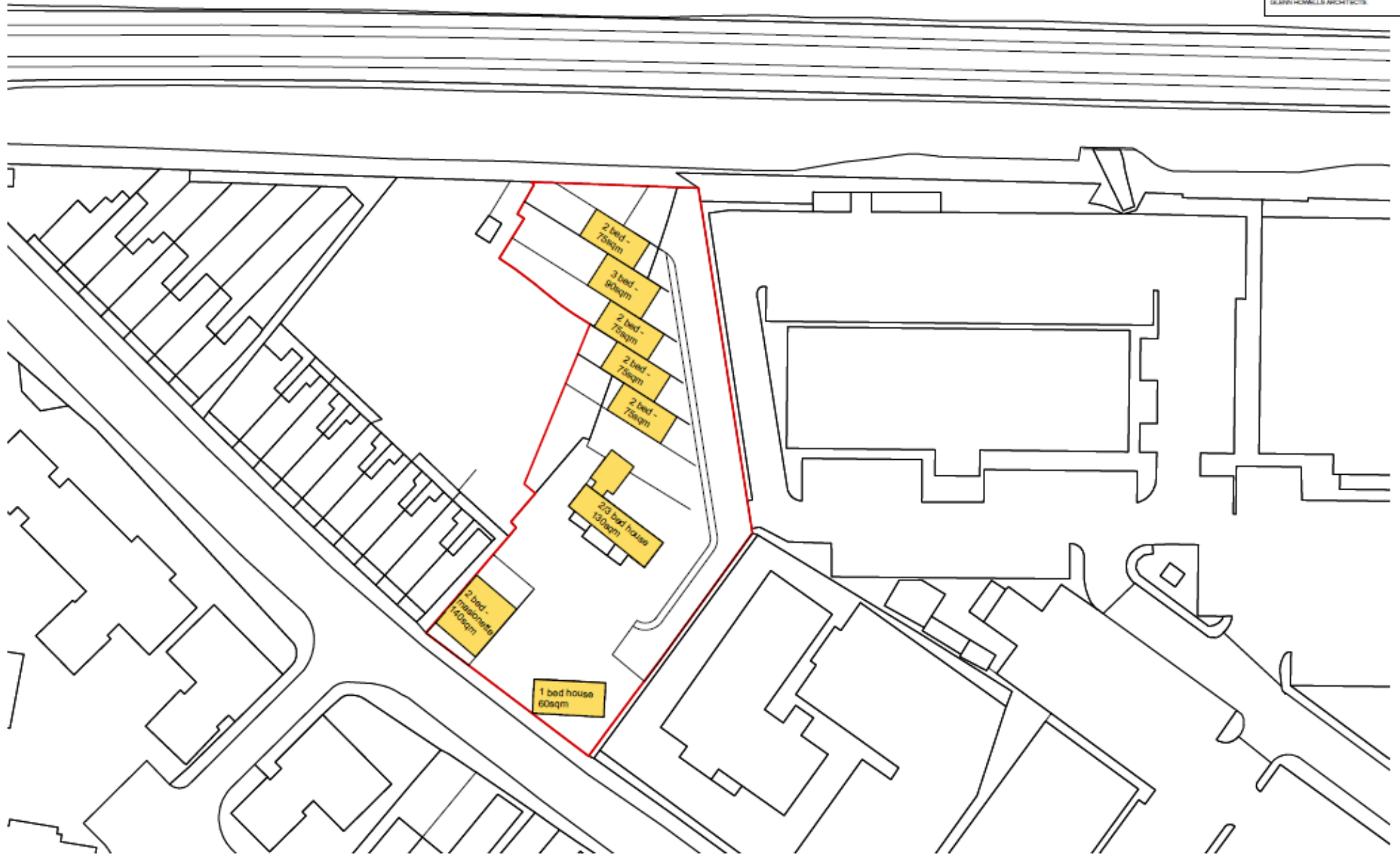
# Appendix – Strategic Alignment and Viability Assessment Matrix

# Summary Strategic Alignment and Feasibility Matrix

	Commercial Site Development				Heritage / Cultural Use			Community Services				Social Enterprise		Specialist End User	
	Residential - Freehold	Residential - Leasehold	Office - Leasehold	Retail - Leasehold	Gardens & Café	Museum	Education Facility	Social Housing	Assisted Living	Day centre	Allotments	Action 21	Business incubator	Landmark Trust	St Lazarus
<b>STRATEGIC ALIGNMENT</b>															
<b>CULTURAL / HERITAGE</b>															
Contribution to Warwick's Heritage / Cultural Offering	0	0	0	0	4	5	5	0	0	0	0	0	0	2	2
Successful interpretation of site's narrative	1	1	0	0	4	3	3	2	3	2	4	3	0	1	5
Fulfilment of cultural needs in Warwick	0	0	0	0	2	1	1	0	0	0	4	1	0	3	0
<b>CULTURAL / HERITAGE TOTAL</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3.3</b>	<b>3.0</b>	<b>3.0</b>	<b>0.7</b>	<b>1.0</b>	<b>0.7</b>	<b>2.7</b>	<b>1.3</b>	<b>0.0</b>	<b>2.0</b>	<b>2.3</b>
<b>COMMUNITY BENEFIT</b>															
Safer Communities	1	1	1	1	0	0	0	1	4	4	0	1	0	0	0
Health & Wellbeing	0	0	0	0	3	0	2	1	2	1	4	4	0	0	0
Housing	4	4	0	0	0	0	0	5	3	0	0	0	0	0	0
Economy, Skills & Employment	0	0	3	3	2	1	4	1	3	1	3	5	5	1	1
<b>COMMUNITY BENEFIT TOTAL</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>
<b>FINANCIAL OPTIMISATION</b>															
Ability to generate revex income	0	5	4	4	1	1	1	3	4	1	1	1	3	0	0
Revex requirement	5	5	5	5	2	2	2	4	5	1	5	3	4	5	5
Ability to generate capital income	5	0	0	0	0	0	0	1	3	0	0	0	0	0	0
Capital investment requirement	1	1	2	2	2	2	2	1	2	2	4	3	2	5	5
<b>FIANCIAL OPTIMISATION TOTAL</b>	<b>5</b>	<b>3</b>	<b>3.5</b>	<b>3.5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2.5</b>	<b>4</b>	<b>1.5</b>	<b>4.5</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>
<b>TOTAL STRATEGIC ALIGNMENT</b>	<b>3.1</b>	<b>2.4</b>	<b>2.2</b>	<b>2.2</b>	<b>2.8</b>	<b>2.0</b>	<b>3.0</b>	<b>2.7</b>	<b>3.0</b>	<b>2.1</b>	<b>3.7</b>	<b>3.1</b>	<b>2.7</b>	<b>2.7</b>	<b>2.8</b>
<b>RISK / VIABILITY</b>															
Funding risk	4	4	2	2	1	1	1	3	4	3	3	3	3	2	5
Capital or Operational revenue risk	4	4	2	2	2	2	2	4	4	4	4	4	3	5	5
Stakeholder acceptability	2	2	1	1	4	4	4	3	4	3	3	4	4	4	4
User identified	5	4	1	1	0	0	0	2	4	1	4	3	0	0	4
<b>TOTAL RISK / VIABILITY</b>	<b>3.8</b>	<b>3.5</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>4.0</b>	<b>1.0</b>	<b>3.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

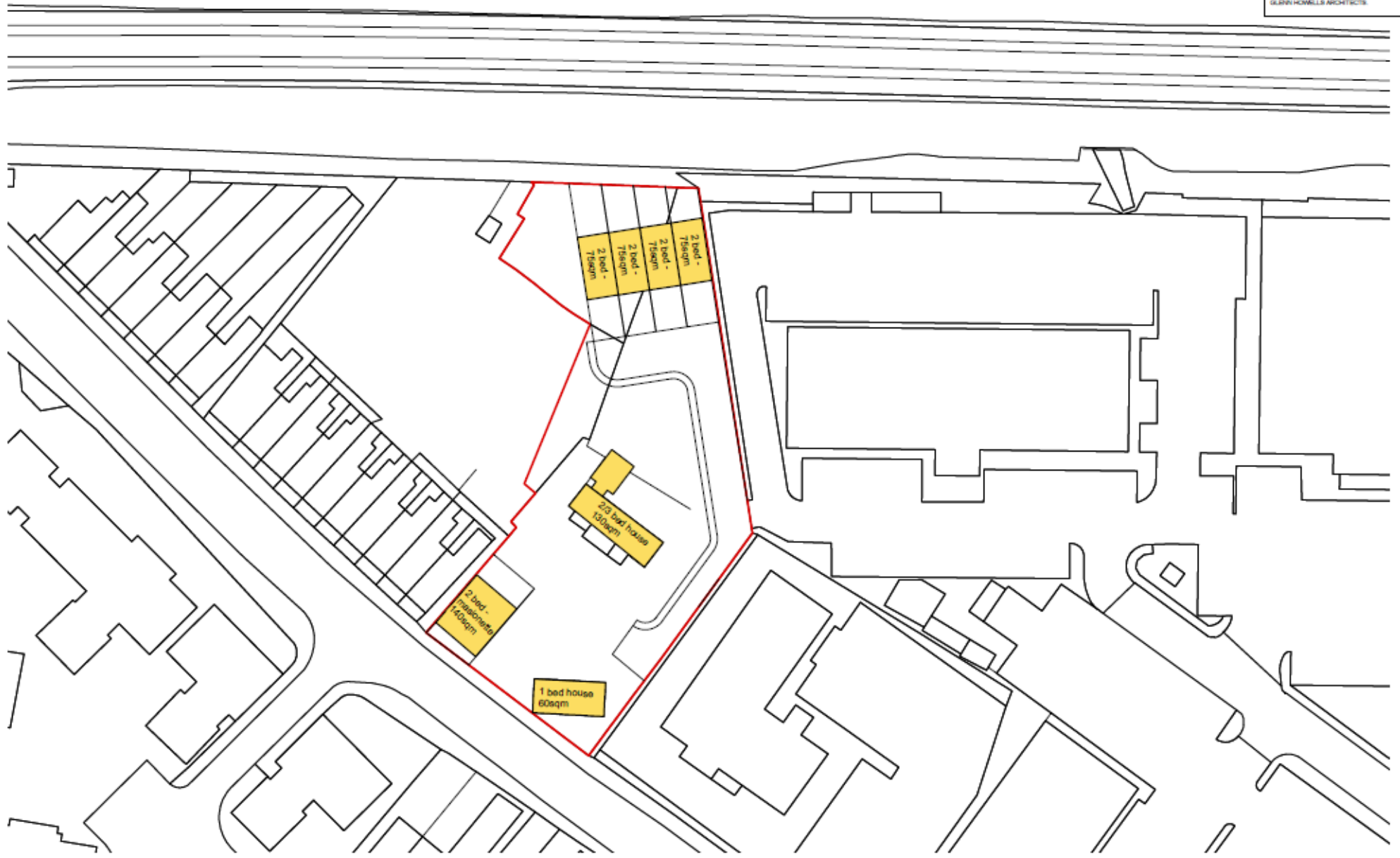
# Appendix – Full Feasibility Assessment Outline Plans

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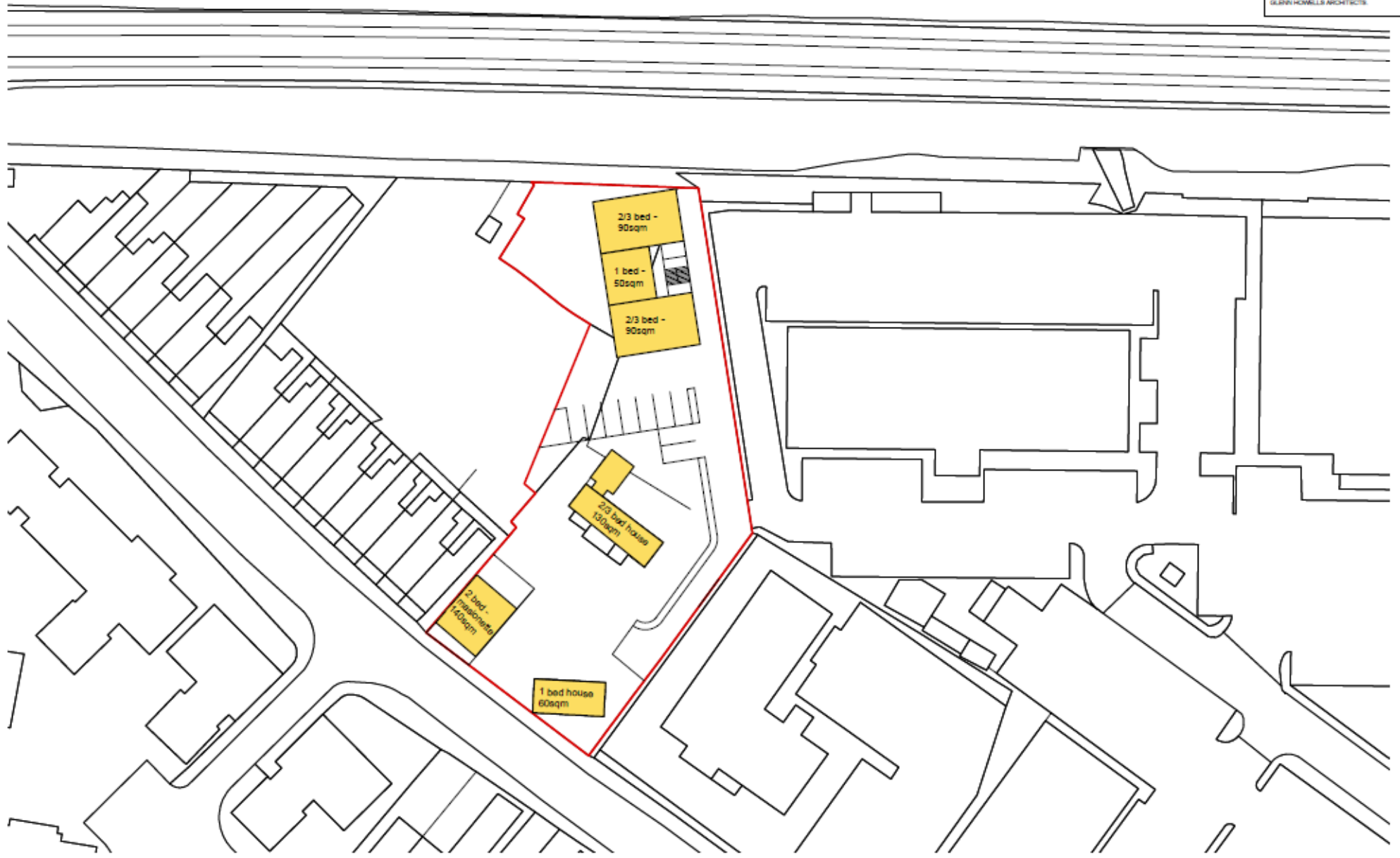
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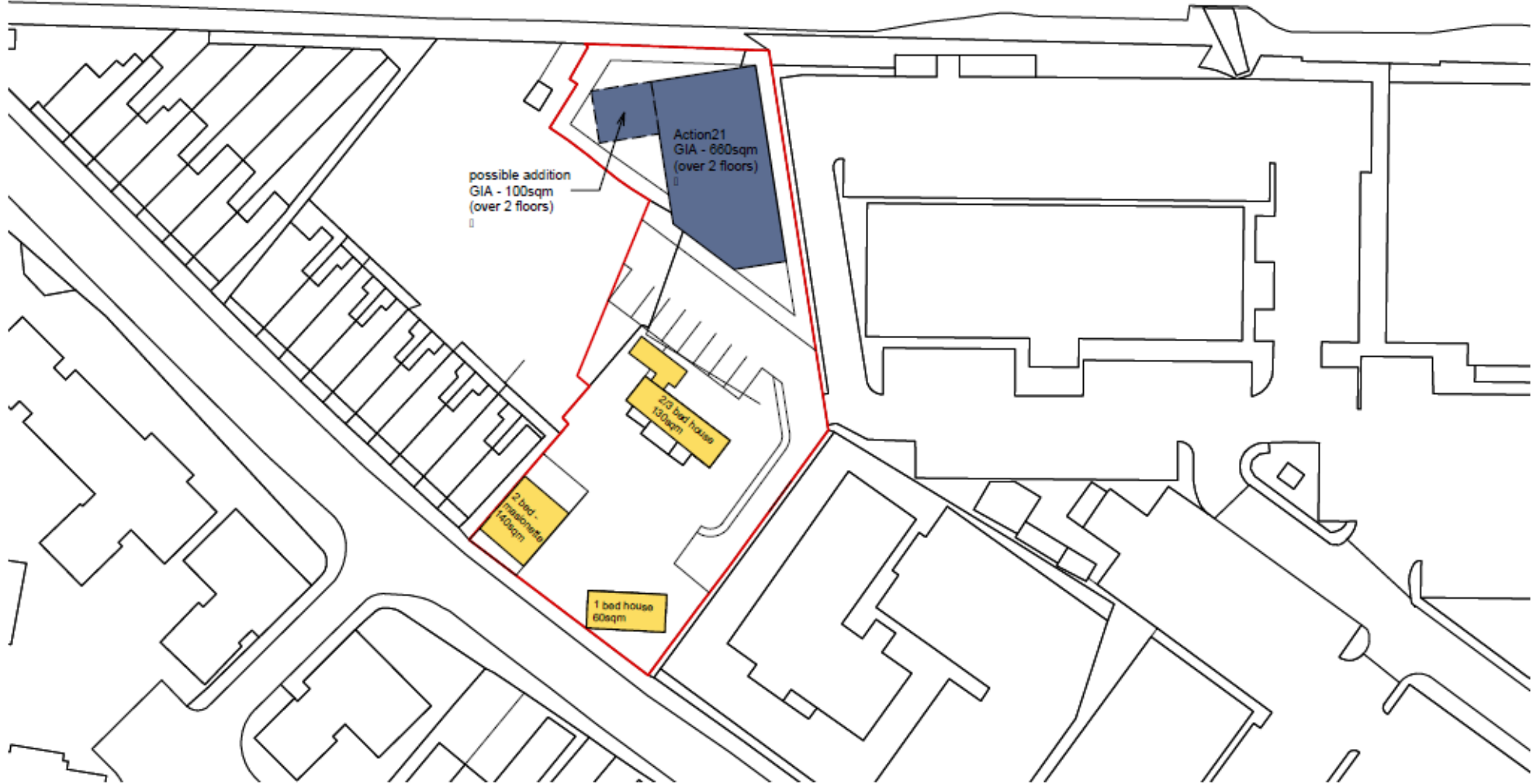


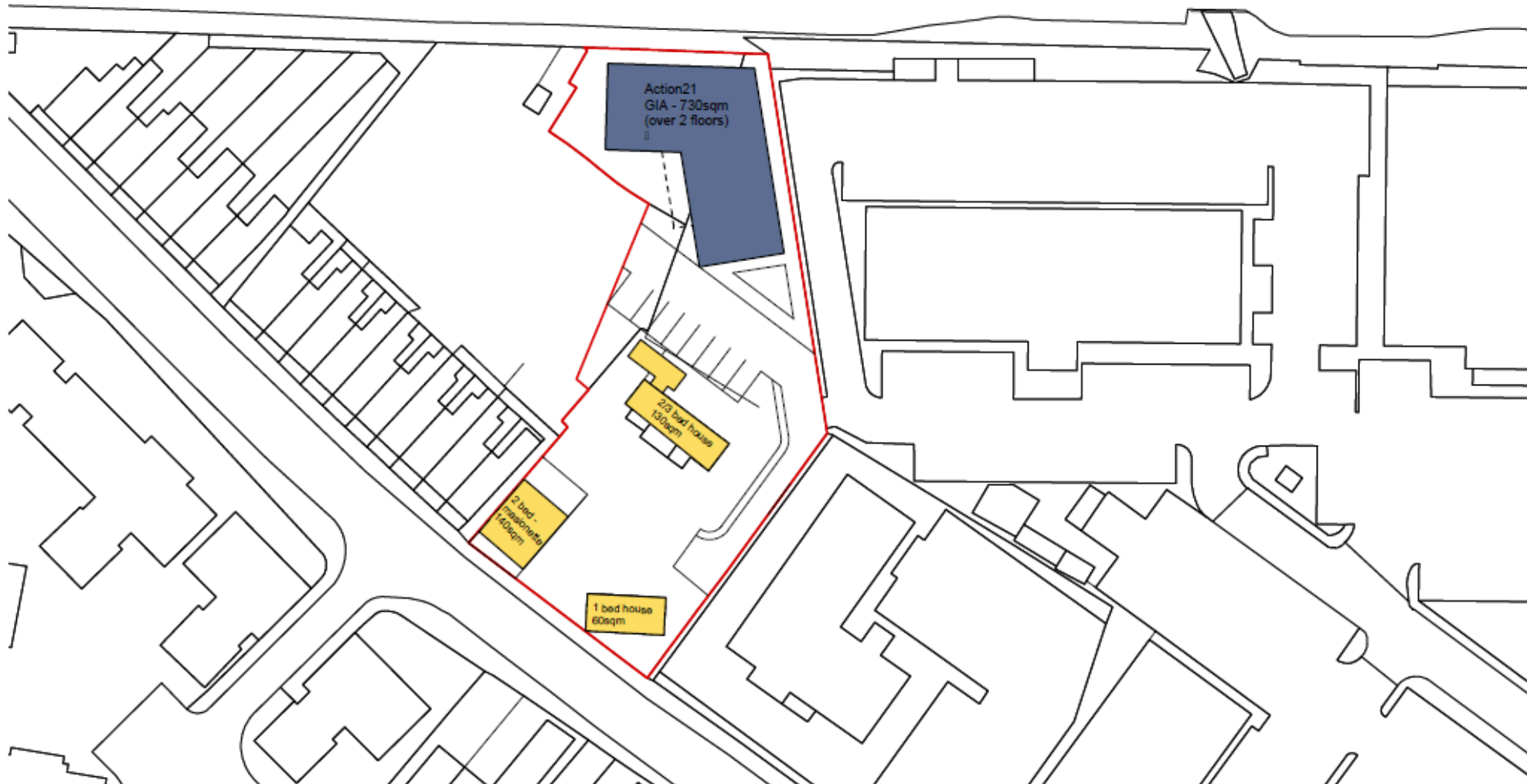
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