

## **Wiltshire Council**

### **Cabinet**

**23 October 2012**

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**Subject: Second Tranche Campus proposals**

**Cabinet member: Cllr Stuart Wheeler, Cabinet Member for Transformation, Leisure and Culture**

**Key Decision: Yes**

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#### **Executive Summary**

Wiltshire Council has committed to delivering a campus investment and improvement programme across the county. This was confirmed by Cabinet when approving the leisure review in December 2010 and subsequently when approving the initial tranche of campus proposals in December 2011. This paper brings forward the second wave of these campuses and will be followed by further papers regarding other areas from summer 2013 onwards.

This paper is a follow up to the previous Cabinet papers in December 2009, February 2011 and December 2011 where Cabinet and then Council confirmed their support for provide fit for purpose accommodation for services in each community area and also to initiate community led development of proposals for the co-location of services, known as community campuses.

A campus is a building, or collection of buildings, in a community area that provides the services communities need in easy to access location/s. In this sense the term 'services' can be considered all encompassing and includes services delivered by the Council, its partners, other public service providers and services provided by the voluntary and community sector.

The report sets out the second tranche of four business cases associated with campus proposals for the communities of Calne, Cricklade, Pewsey and Tisbury, along with the request for funds to deliver enhanced youth provision in Malmesbury. This is an enabler to a long term campus proposal which will be developed when the Malmesbury Area Board formally create a Shadow COB, recognising that the wide spread and community involvement in developing the skatepark proposal replicates that used elsewhere under the banner of a COB, albeit with less structured community involvement. This paper asks Cabinet for their approval to deliver these proposals.

The campus development programme aims to improve services by developing facilities that complement the respective community areas in

Wiltshire. This is the fundamental principle that underpins the programme; a better form of tailored delivery developed by local communities, for local communities. The proposals in this paper demonstrate that the campus proposals are financially deliverable over the 25 year lifecycle assessment used by the council and due to the planned phasing of capital investment will deliver savings over the lifespan of the buildings, whilst providing improved buildings and lower carbon emissions now

Shadow Community Operation Boards (Shadow COBs) have been established in thirteen community areas with three more currently in the process of development. The Shadow COBs work under the auspices of the Area Boards; therefore they maintain a direct link to local elected representation whilst enabling a community-led approach to campus proposals and service prioritisation.

The campus proposals provide an opportunity to reduce the risks associated with operating an aging and disparate estate; several of the existing delivery locations that would become surplus under these proposals currently present a risk to the Council in terms of continuity of service as they are in a poor state of physical repair.

The specifications and locations of the campus proposals set out in this paper have been developed locally and are supported by the Area Boards for Cabinet consideration. The purpose of this paper is therefore the consideration of options that have primarily been developed at a local level.

The Campus proposals in this paper contain two key areas for consideration. Firstly, Cabinet are asked to approve the funds to deliver the baseline proposals that are deliverable within the existing business plan and meet 'essential' needs, as identified by the community. Secondly cabinet are asked to consider whether they wish to approve any of the enhanced proposals that require additional investment, but would deliver the aspirational needs identified by the community. The recommendations in this paper refer to both options and further detail is provided in appendices A, B, C, D and E.

Cabinet are recommended to approve the baseline proposals in this report for the reasons set out and to note that further business cases associated with campus proposals will be brought forward in due course as they are developed with the COBS and approved by the relevant Area Boards.

## **Proposals**

**This paper recommends that Cabinet:**

- (i) Approve the financial resources required to develop the baseline proposals detailed in appendices A, B, C, D and E.**
- (ii) Consider whether to award additional investment in any area to enable the delivery of the enhanced option for that location, as outlined in tables 1, 2, 3, and 4 and appendices A to D.**

- (iii) Approve that the rationalisation of assets in scope for the campus programme be used to promote growth initiatives where this is supported by the community and deliverable within the councils capital programme**
- (iv) Recognise the direction of future local development will be communicated via developing a 'picture' for each community area, which is created in a way that complements and supports emerging neighbourhood planning approaches.**
- (v) Continue to support the concept of delivering for the community of Royal Wootton Bassett and continue negotiations with the MOD regarding this.**
- (vi) Confirm their support for the masterplanning exercise for Calne (which will be jointly led by Wiltshire Council and Calne Town Council) which makes available the existing Library building and other central area sites owned by the council to develop asset backed options for delivering a central campus in Calne as part of a wider regeneration package.**
- (vii) Note and welcome the progress made so far across the county recognising the approach taken in tranche one, and ask that this is continued for future tranches.**

**Reason for Proposal:**

In December 2009 Cabinet gave its approval to provide new or improved accommodation for services in each Community Area and in February 2011 Cabinet support was given to developing an innovative approach to local people having the opportunity to directly influence the services available in their community. In December 2011 the first tranche of campus proposals was given approval and Cabinet asked for further tranches to be brought forward in due course.

The majority of area boards have established Shadow Community Operations Boards (COBs), with a view to enabling local people to develop campus proposals and be part of the development and appraisal of future alternative delivery models. There are now thirteen active COBs and three more are in the process of selecting representation. The proposals in this paper follow on from previous cabinet papers and decisions and outline the business cases for specific campus proposals for the communities of Calne, Cricklade, Pewsey and Tisbury.

**Dr Carlton Brand  
Corporate Director**

## **Wiltshire Council**

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**Subject: Second Tranche Campus proposals**

**Cabinet member: Cllr Stuart Wheeler, Cabinet Member for Transformation, Leisure and Culture**

**Key Decision: Yes**

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**Wiltshire Council has committed to delivering a campus investment and improvement programme across the county. This was confirmed by Cabinet when approving the leisure review in December 2010 and subsequently when approving the initial tranche of campus proposals in December 2011. This paper brings forward the second wave of these campuses and will be followed by further papers regarding other areas from summer 2013 onwards.**

#### **Purpose of Report**

1. This report sets out the second tranche of business cases associated with campus proposals to serve the communities of Calne, Cricklade, Pewsey and Tisbury along with an update on progress on the development of campus proposals across Wiltshire.
2. The report refers to proposals that require consideration of commercially sensitive information, such as the proposed capital investment required to develop the campus facilities and the potential capital receipts attributable to assets recommended for disposal. Details of such information are provided within the confidential part two element of the paper, but wherever possible information is made available within part one.
3. The report asks that Cabinet approve the delivery of campuses in Calne, Cricklade, Pewsey, Tisbury and investment in youth provision for Malmesbury, and that funds be included within capital programme, along with seeking confirmation of Cabinet's views approving the direction of the next phase of proposals.
4. The Campus proposals in this paper refer to two main points of consideration. Firstly Cabinet are asked to consider approving the funds to deliver the baseline proposals that are designed to assist in the delivery of the councils business and meet essential needs identified by the community. Secondly, Cabinet are asked to consider whether they are minded to approve any or all enhanced proposals that require additional investment, but would deliver the wider aspirational needs identified by the community. The recommendations

in this paper refer to both options and further detail is provided in tables, 1 to 4.

5. As development of the initial tranche is moving forward more emphasis is being placed on the growth of Wiltshire's communities as requested by Cabinet. This is undertaken with particular reference to the Council's role in facilitating growth and encouraging partners and landowners to take a holistic approach to growth initiatives. Linked to this is the Council ensuring its assets (*or the disposal of its assets*) are used in a way that contributes to stimulate growth and regeneration and close work between the Campus Programme Team and the council's Economic Development Service.

## **Background**

6. In December 2009 Cabinet confirmed its approval for a range of projects, to be delivered within the Transformation Programme, which sought to rationalise properties in order to provide fit for purpose accommodation for services. In February 2011 Cabinet additionally confirmed its support for the Transformation Programme to implement the campus programme, which sought to improve service delivery through the improvement of operational estate and reduction in the number of unsustainable buildings owned or used by the council. In December 2011 Cabinet approved the funding required to deliver the first tranche of campus proposals in Corsham, Melksham and Salisbury. The success of 'One Council' meant that working with local communities to develop locally focused campus proposals and testing alternative models focusing on community-led management for campuses was a natural progression.
7. A campus is a building, or collection of buildings, in a community area that supports the services communities need in easy to access location/s. In this sense the term 'services' can be considered all encompassing and includes services delivered by the Council, its partners, other public service and voluntary sector providers. This is a form of tailored local service delivery developed by local communities, for local communities. Secondary to this is the concept of achieving long terms sustainability, operating certainty and environmental savings by co-locating services.
8. In February 2011 Cabinet approved an approach to developing local management arrangements for the emerging community campuses and other operational estate that will deliver value for money services tailored to local need. The establishment of the Shadow Community Operations Boards (COBs) provides the basis for the ongoing development and assessment of options for alternative delivery models and in 2013 the Council will continue to work with the COBs and external partners to develop this work further.
9. Shadow COBs have been established in thirteen community areas with a further three in the process of development. The Shadow COBs work under the auspices of the Area Boards therefore maintaining a direct link to local elected representation whilst enabling a community-led approach to campus proposals. This builds on the Council's unique approach to community based

working and ensures the Council is the facilitator of community-led service design, opening up opportunities for the Council to consider local management models within the context of service commissioning for Wiltshire.

10. The design and service offer of each campus directly reflects the needs of the area it serves; each campus will, therefore, take different forms and will be driven by different factors resulting in tailor made points of delivery across the county. The second tranche proposals have been the subject of much local consultation and thorough consideration by local elected representatives. Each proposal has been approved by the respective Area Board to be put forward for Cabinet consideration.
11. It should be noted that a considerable amount of time-consuming work has been undertaken by the individuals on the Shadow COBs to develop the proposals. The large number of community representatives are all participating in a voluntary capacity and their continued commitment in terms of time and interest in working with the Transformation Programme to develop improved services for their communities is inspirational, and county wide. Members will already be aware of the significant national interest in this approach, which has increased significantly in 2012.

### **Main Considerations for the Council**

12. The Council is fully committed to supporting local communities to develop campus proposals that will enable a significant improvement in the quality of local services, promote social inclusion and resilience by increasing opportunities for volunteering. The proposals offer a significant improvement in service quality and support a service model based on specific needs within each respective community area. This is a better form of local delivery that is affordable to the council and will be sustainable over the next twenty five years both in terms of cost and environmental improvements. This model of delivery is a key element of the Council's approach to localism and represents a significant investment by the council in sustainable public infrastructure for future generations.
13. The Council's historic approach to community-based working has been taken further with the establishment of the COBs, which report into the Area Board. The COBs are responsible for identifying service need in their community and with Area Board approval developing the campus proposal. The proposals refer to council services along with services from other providers. The COBs act as co-client in terms of design and delivery of the physical buildings and will directly contribute to the assessment of delivery models – essentially local people are defining their own approach to how, when and where services should be delivered and accepting responsibility to achieve this in partnership with the council and others
14. The campus proposals provide an significant opportunity to reduce the risks associated with operating an aging and disparate estate. By ensuring fit for purpose sustainable estate at the local level, the council is providing the

infrastructure to support communities into the future. The costing model used includes an allowance for maintenance for the next twenty five years – meaning that Wiltshire’s communities can consider campuses as focal facilities in the community for a generation. Such long term planning and security is recognised as a key element of promoting, enabling and sustaining community cohesion and supporting sustainable communities.

15. Exploring the opportunities for partnership working is a key concept for the campus proposal. As such, officers from the Transformation Programme have been in discussions with a number of potential partners (e.g. town and parish councils, various educational bodies, Wiltshire Police, health organisations, local charities, among others) notwithstanding that each COB has representatives from local organisations who may like to discuss specific partnering opportunities. The proposals in this paper are supported by the Wiltshire Police ‘Vision Programme’, who have confirmed their intention to co-locate Neighbourhood Policing Teams (NPT) into campuses as they are developed.
16. Many relationships are developing and may affect staffing in partner agencies and therefore it is not appropriate to disclose all discussions with all partners at this stage. However Cabinet can be assured that the Campus Programme and the COBs are widely engaging with those potential partners that were identified through the public consultations either through a direct approach due to relevance to the campuses or through need identified by the community and that this is overseen and supported by the relevant Corporate Director and Cabinet Member.
17. The financial implications have been treated as commercially confidential, the part two paper of this report covers them in more detail, as they outline cost of capital investment, as estimated by cost consultants as part of the options studies for each campus, as well as values of any capital receipts anticipated.
18. In the past few months the work of the COBs has led to an increased emphasis on links to growth within the community areas. This is primarily driven by the opportunity to establish alternative uses for Council assets that fall into scope under the campus programme, wherever possible, linking to delivering against locally identified needs. This natural progression in emphasis will be expanded as the programme develops in a way that continues to ensure that local people and local organisations are able to influence what happens in their community areas.

### **Campuses and the National Context**

19. Since 2011 the Campus Programme has been on the DCLG Capital and Asset Pathfinder. The Council was initially invited onto wave two but has subsequently be ‘accelerated’ onto wave one due to the rapid pace and scale of delivery that the Council is achieving, when compared with other pathfinder authorities. This is primarily attributed to the collaborative approach the Council is taking with communities, enabling people to co-design how and where services are delivered and the investment decisions of Cabinet. COBs

and the council continue to seek opportunities to enable local growth and facilitate improvements to community infrastructure across a wide range of areas, including employment, economy, housing, regeneration, environment, health and social care, among others.

20. Following previous approvals, we have continued to liaise with the Minister sponsoring the Pathfinder and with officers from the DCLG and LGA. The DCLG and LGA are focused on supporting growth and the development of a holistic view of public sector assets and services. These are areas that the participatory authorities are being asked to develop examples of best practice in the sector. Wiltshire's unitary position and the innovative approach to working with communities has placed the Council in a unique position to achieve this objective more effectively than other authorities; working with communities to generate and develop the answer for a community area, rather than imposing a solution that may not reflect local needs. Progress on the campus programme delivery will continue to be evidenced and showcased by the Head of Campus & Operational Delivery Models to the DCLG through the expansion of the Pathfinder in the coming twelve months.
21. The approach the COBs will take in this area will be centered on providing fit-for-the-community services and rationalising and facilitating a shared asset portfolio across the Council and key partner estate. This results in a 'picture' for the community area. This approach intends to provide a pictorial image that encompasses not only Wiltshire Council's services but also where and how partners/stakeholders will deliver their services at the request of the local community. The 'Picture for Melksham' was recently presented at the Area Board and was welcomed by the community as a simple way to show the potential for the sites that will become surplus to Council service need through the development of the campus. This links directly to the Council's approach to transparency and supporting resilient communities.
22. The Transformation Programme is working closely with colleagues in Regeneration to ensure that this is complimentary to the development of neighbourhood planning. In a rural county, with disparate market towns, it is a primary objective of the Council to improve the local economic environment and for Wiltshire's town to realise their unique potential.
23. The work to deliver 'pictures' for the communities has a number of links to growth – for example business incubator units on each campus site form part of the core facilities where there is evidence of local need and local priority. The local chambers of commerce or local small businesses are represented on the Shadow COBs. In terms of those assets that will be disposed of the Council is developing approaches to better meet social objectives and provide growth opportunities.

### **Developing Second Tranche Proposals for Calne, Cricklade, Pewsey and Tisbury**

24. This section sets out the key elements of context to the second tranche of campus proposals. In terms of specification the campus proposals offer three levels of service provision outlined to Cabinet previously, which include core



elements as stipulated by the Council, service elements consistent with the specifications for the Council and strategic partner services that are 'in scope', and community elements that are specific to the community in the respective area.

25. Each of the four proposals offer the core specification, to varying degrees of local flavour in or to meet local need, encompassing:
- (i) Single point of contact
  - (ii) Personal care facilities, including where practical, for each component of a split site proposal
  - (iii) A variety of multi-purpose spaces, ranging from smaller meeting rooms to larger activity spaces
  - (iv) 1-1 meeting spaces
  - (v) Office accommodation for Council and partner staff
  - (vi) Facilities for Neighbourhood Policing Teams
  - (vii) Business incubation opportunities
  - (viii) Community catering facilities, incorporating shared training kitchens for life skills and community classes/functions
  - (ix) Enhanced community ICT provision, including open Wi-Fi access (and secure Wi-Fi for Council and partners)
  - (x) Medical room
26. The second tranche proposals refer to a baseline proposal that will deliver against the community need identified through the work of the Shadow COBs and to an enhanced proposal that will deliver against community aspiration. The baseline proposals are affordable within the twenty five year funding appraisal process used by the Council to assess capital investment although the enhanced proposals will require additional investment. This paper recommends that the baseline proposals for all locations are approved by Cabinet and that Cabinet consider if they are minded to approve the investment required to deliver any or all of the enhanced proposals on any location
27. Each Shadow COB has produced a design brief that outlines their specification for the campus proposal. Some rationalisation has been undertaken to minimise duplication within the local area, particularly for those proposals that cover more than one site.
28. **Tables 1, 2, 3, 4 and 5** set out the broad proposed specification of each campus development along with some key points for consideration. Further detail is provided in appendices A, B, C and D.

**Table 1**

**A campus proposal for the Calne community area**

**Baseline Proposal**

It is proposed that the following facilities and services be provided for the Calne Community Area within three community campus locations incorporating the existing Calne Leisure Centre, the Beversbrook sports and community facility (owned and operated by Calne Town Council) and a central location to be identified through the forthcoming Calne masterplanning project :

- Core specification as set out in section 25
- Refurbishment of Calne Leisure Centre to provide a long term sustainable leisure element within the campus, as previously approved by Cabinet in December 2010
- Library including improved IT suite for community internet access
- Appropriate spaces for use by young people both through dedicated service provision and on an ad-hoc basis
- A variety of multi-purpose activity rooms (to provide additional space for other services such as Learning Disabilities amongst others and local community activities, as needs are identified)
- Improved pedestrian and cycleway access to the Beversbrook sports and community facility
- Enhancement to the catering and multi-purpose facilities at the Beversbrook sports and community facility

**Enhanced Proposal**

- The addition of a new all weather pitch at the Beversbrook sports and community facility to support the growth of the facility and reduce the existing significant over-use of the outdoor pitches
- It is proposed that the Council contribute the majority of capital required to deliver the pitch and that officers enter into discussions with Calne Town Council to negotiate a contribution to the project costs and seek a shared income arrangement to make this affordable.

**Additional Information**

- The Calne community planning work has identified a specific need to address the viability of the central area of the town. Wiltshire Council has significant asset interest in the geographical area and therefore funding has been made available from the Economy and Enterprise team to support the Town Council in leading on a specific piece of masterplanning work. This will identify options for the delivery of the 'central campus' facility for Calne incorporating library provision and some core elements. Other services could include a variety of health facilities. To enable the Council to deliver against options that may come forward it is recommended that the existing Library building in Calne and other assets owned by the Council that are within the geographical scope for the masterplanning work are made available to support asset backed regeneration options if that is considered appropriate and delivers the requirement for a central campus in Calne.
- The refurbishment to the existing Calne Leisure Centre is recommended as the facility will be fully integrated within the campus and although the facility is operated by an independent operator, the Council retain ownership of the asset and the associated long term risks.

**Table 2**

**The campus proposal to serve the community in and around Cricklade**

**Baseline Proposal**

It is proposed that the following facilities and services be provided within two locations in Cricklade at the Leisure Centre and the proposed central Town Council offices at Ockwells:

- Core specification as set out in section 25
- Refurbishment of Cricklade Leisure Centre to provide a long term sustainable leisure and multipurpose element within the campus, as previously approved by Cabinet in December 2010
- Library including improved IT suite for community internet access, to be located at Ockwells.
- Appropriate spaces for use by young people both through dedicated service provision and on an ad hoc basis
- A variety of multi-purpose activity rooms (to provide additional space for other services such as Learning Disabilities amongst others and local community activities, as needs are identified)

**Enhanced Proposal**

- The Cricklade COB and Cricklade Town Council stated a preferred option for the delivery of their central location at the existing Police Station site, which would become surplus to requirements following the relocation of the NPT into the campus. The investment required to develop offices, meeting space, community catering and enhanced library facilities exceeds that which would be considered deliverable within a baseline budget, therefore the COB ask for the baseline position to be considered by Cabinet. To be clear the enhanced option includes the provision of the library service on the ground floor increasing accessibility and allows for additional multi-purpose space in a central location, which is currently not provided.
- It is important that Cabinet note the discussions locally around the preferred option of the Police station site, which would contribute towards regeneration in the town centre, it would provide much need investment into the exterior of the existing building which is aesthetically poor, an enhanced library with improved facilities for children and it would create more functional and flexible core campus spaces. The local chamber of commerce have highlighted a need for conference and meeting spaces in the centre of the town, which could be accommodated at the Police station site but not at Ockwells.
- Should Cabinet approve the enhanced proposal for Cricklade, then officers and the Shadow COB will liaise with Cricklade Town Council to ensure that the enhanced proposal is then subject of further consultation locally. The future of the Ockwells would be a material consideration for the Town Council within this further consultation process.
- Should Cabinet be minded to approve an enhanced proposal for Cricklade then officers will need to liaise with Wiltshire Police to secure the ongoing use of the existing police station for the community.

### **Additional Information**

- If the baseline proposal is approved then it is proposed that the parts of the Ockwells building, currently occupied by Cricklade Town Council and Wiltshire Council's library service, be transferred to the ownership of Cricklade Town Council. This arrangement would include standard necessary clauses around future use and disposal along with reference to the Town Council being responsible for ensuring the necessary arrangements are in place for the Library service to continue its operation. The business case referring to this option includes a notional contribution towards minor physical enhancement to the building prior to transfer.
- The refurbishment to the existing Cricklade Leisure Centre is recommended as the facility will be fully integrated within the campus and although the facility is operated by an independent operator the Council retain ownership of the asset and the associated long term risks.

**Table 3**

### **The campus proposal for the Pewsey community area**

#### **Working Proposal**

It is proposed that a split site campus, incorporating the newly provided library based 'phase one' campus and enhancements at Pewsey Leisure Centre site, will offer the most appropriate and sustainable campus for the community area. It is proposed the following facilities and services be enhanced and/or provided on the existing Pewsey Leisure Centre site:

- Core specification as set out in section 25 with the added proposal to develop a shared point of contact and co-located and shared facilities with Pewsey Vale School
- Refurbishment of Pewsey Leisure Centre to provide a long term sustainable leisure element within the campus, as previously approved by Cabinet in December 2010
- Appropriate spaces for use by young people both through dedicated service provision and on an ad hoc basis
- A variety of multi-purpose activity rooms (to provide additional space for other services such as Learning Disabilities amongst others and local community activities, as needs are identified)
- Enhanced outdoor multi-purpose court area for school and community use
- Enhanced parking facilities to provide for the campus, noting that parking arrangements on site are currently inadequate

#### **Enhanced Proposal**

- The existing configuration of the leisure facility presents significant challenges in terms of delivering a coherent and free-flowing building and in terms of maximising efficiencies of flexible space. The enhanced proposal proposes an internal reconfiguration of the building which would deliver a more flexible and manageable building with regards to operational management.
- The enhanced proposal is effectively a new build, encompassing major works to the central area of the building. It also includes the addition of swimming facilities specifically for small children, which is lacking in the area and can be considered a significant improvement to the current specification of the leisure centre. This type of provision sits neatly alongside the children's centre, primary school and the proposed

childcare facilities within the campus.

- The enhanced proposal also delivers the provision of a mobile campus, or satellite outstation, to take services to other parts of the community area. It is suggested this could be shared with other COBs and community areas.

#### **Additional Information**

- The Pewsey Shadow COB has developed a strong relationship locally with Pewsey Vale School, and the campus proposal includes the use of school facilities by the community. Refurbishment is proposed along with a shared single point of contact with the school subject to the necessary agreement with the school. The School have also offered a small financial contribution towards the enhancement of the tennis courts, which is outlined in the part 2 element of this paper.
- In 2011 a new purpose 'phase one campus' based on the library facility was developed in Pewsey, therefore this has remained out of scope in terms of improvements and co-location but scope exists for its expanded use. The facility is valued greatly locally and it is envisaged that the building and service will be included in the campus management programme and the COB has expressed a wish to explore maximising increased usage of the building.

**Table 4**

### **A campus proposal to serve the community in and around Tisbury**

#### **Working Proposal**

It is proposed that the following facilities and services be provided for the community in and around Tisbury within a campus on the existing Nadder School and Leisure Centre site:

- Core specification as set out in section 25
- Refurbishment of Tisbury Leisure Centre and outdoor pool to provide a long term sustainable leisure element within the campus, as previously approved by Cabinet in December 2010
- A learning skills centre to incorporate formal and community-type skills training
- A variety of business incubation units, linked to the skills centre, to support new and growing local businesses
- Enhanced Library facilities, linked to the skills centre
- Community ICT provision, linked to the skills centre and informal community areas
- Appropriate spaces for use by young people both through dedicated service provision and on an ad hoc basis
- A variety of multi-purpose activity rooms (to provide additional space for other services such as Learning Disabilities amongst others and local community activities, as needs are identified)

#### **Enhanced Proposal**

- As noted in the additional information the site is disparate in nature, with a variety of occupied buildings and very poor quality outbuildings. The baseline proposal broadly retains the useable buildings in their present location, meaning that although the campus will be on one site the buildings themselves will be disparate. The enhanced proposal suggests that the sports hall, currently located in the dryside leisure centre

is re-provided on land in-between the Nadder School building and the outdoor pool, and the remainder of the dryside leisure would be provided for within the Nadder School building. This would create a single, more sustainable building which would be more accessible to users, enable enhanced opening hours of all services and provide an opportunity to make more efficient use of operational staff and volunteers.

#### **Additional Information**

- The Shadow COB initiated discussions with local educational providers to provide a formal skills and training provision linked to a community skills centre. Young people in the area tend to look out of the county towards Shaftsbury and Gillingham as many are educated in that area. The concept of providing training in the Tisbury area is supported, with specific reference to leisure and hospitality and ICT training along with the potential to implement a military integration programme. Consideration to the provision of rural skills training will also be given. A partnership with potential providers will be the subject of further discussion, further consultation and research around specific need which is ongoing.
- The Nadder school site is disparate in nature with a dryside leisure centre and outdoor swimming pool at opposite ends of the site. The old school building and Nadder Hall (owned and operated by the Nadder Hall committee) are connected along with a DCS office and children's centre. There are also a number of outbuildings and the Tisbury pre-school located in the old caretakers bungalow. Directly adjacent to the site there is the primary school, a King George V playing field/children's play area/skatepark and open space earmarked for a community orchard which is owned by the Parish Council. On the eastern side lies the Hindon Lane residential development which is currently under development.
- Access to the site has been the subject of much consultation and deliberations locally. A planning application for access to the proposed campus site from the Hindon Lane development has been submitted locally and the development itself will create a further access to the campus site, which opens up opportunities for a coherent access to the campus for all local residents.

29. In December 2011 Cabinet received an update on a proposal for a campus to serve the community in and around Royal Wootton Bassett. Cabinet resolved for officers to initiate discussions with the Ministry of Defence, and these discussions have been continuing in 2012. A further update will be brought to Cabinet at an appropriate time, but in the interim this paper recommends Cabinet continue to support the development of options for a campus in Royal Wootton Bassett.

30. Under the terms of reference that the Shadow COB work to they are responsible for the ongoing engagement of the wider community in order to inform the campus proposal and the resulting 'picture' for a community area. This is a particularly challenging area of work for the Shadow COB as they need to ensure an equitable process that extends and engages across their community area where individuals not only have a voice on an ongoing basis, but directly affect the outcome.

31. All forms of consultation at a local level are led by the Shadow COB in the format and style that they feel best suits their community – there is no one size fits all approach. This has included the following conduits of feedback and consultation, among others, which are specifically designed by the COBs and supported by the Campus team and other Council representatives such as Communications, Research, and the Equalities and Diversity team

- Surveys and questionnaires
- Roadshows and pop-up shops
- Dedicated Shadow COB websites or blogs where the community can interact with the project
- Area Board meetings where the Shadow COB provide status updates and copies of all notes of meetings and can have the opportunity to present certain aspects of their project if they wish
- Open meetings
- Targeted consultations – *in the form of literature, events or meetings on specific topics or areas of work, e.g. all Shadow COBs have held equality workshops to ensure the needs of all sectors of the community are met in terms of consultation, design and operation*
- Online conduits including, but not limited to Wiltshire Council and partner websites
- Open door policy in terms of any individual making representation to the Shadow COB or Wiltshire Council
- Area Board attendance

32. The scope of services identified within the campus proposals to date has been informed by community consultation and by known issues associated with existing service accommodation that is not fit for purpose. Services that require a primary presence on site, e.g. leisure, libraries, youth service, among others, are considered defined services and engagement between the COBs and service representatives from these areas has been facilitated. Other services that would not have a primary presence on site, but may use the facility for meeting space or other specific activities, would be described as undefined and engagement on their wider needs will also take place through the design process. It is important to emphasise that a key design criteria across all campuses will be a commitment to the maximisation of multi-use flexible space.

33. Subject to future Area Board approval, officers from the Transformation Programme will bring forward additional business cases as they develop. It is therefore expected that in 2013/14 and 2014/15 Cabinet will be asked to consider proposals and the associated business cases from the Shadow Community Operation Boards operating in the following community areas: Bradford-on-Avon, Chippenham, Tidworth, Trowbridge and Westbury.

34. Amesbury and Devizes have recently resolved to establish a Shadow COB and Malmesbury will shortly be considering the concept at a forthcoming Area Board. Area Boards in the community areas of Marlborough, Warminster and some of the communities surrounding Salisbury have yet to formally consider the establishment of a Shadow COB.

## **Malmesbury**

35. For some time in Malmesbury, the Area Board and local community have been working to develop a proposal for enhanced Youth Provision. The widespread involvement from local people is in line with a campus ethos, albeit with less structured community involvement. This work has included input from the transformation programme and property services.
36. The resource developed will be a single flexible space, capable of being used for a variety of uses. One of the prime functions to be accommodated will be an indoor skateboarding facility, utilising moveable ramps. However, the space will be made available for a variety of other community functions. The existing toilet facilities within the Cotswold House Youth Centre will be accessible to users of the space, through modest internal modifications. Details of the operational arrangements remain to be established.
37. The total cost of the project is in the order of £250,000 and as a prelude to the formal development of a COB and campus proposal for the Malmesbury area and a figure of £70,000 has been requested from Wiltshire Councils Transformation Programme. Officers have reviewed this proposal and assessed its deliverability and believe that this investment should be made in advance of the creation of a full Campus proposal for Malmesbury, to recognise the significant community input and support for the proposal.

## **Update on Tranche One**

38. Corsham - In May 2011 planning consent was granted for the development of the campus and following enabling works in the summer the construction will begin shortly with completion likely in early 2014. The Shadow COB has been acting as co-client in the submission of the planning application and the design process and will shortly be focusing on defining their aspirations on some form of locally influenced management model. The Town Council have confirmed their support for the approach being taken
39. Melksham – It is likely that the Melksham campus and some parts of the associated 'Picture for Melksham' will be submitted for planning consideration in the spring of 2013. The Shadow COB has been engaging with users and local stakeholders to ensure that the emerging design reflects needs identified through the consultation and endorsed by the Area Board and then Cabinet. There has been positive engagement with the Town Council in relation to the Assembly Hall.
40. Salisbury – It is likely that the Salisbury campus will be submitted for planning consideration in the spring of 2013. A major focus of the Salisbury campus is on provision for vulnerable people, linked to facilities for the wider community, therefore the Shadow COB has been engaging with various stakeholders to ensure the design, as it emerges, meets the needs of those groups. Transport linkages have been highlighted as being a key element of the long term success of the campus.



## **Management Appraisal**

41. There is a need to establish appropriate management arrangements for the emerging community campuses that are community based, community focussed and designed by the community they serve so it makes sense that local people have a direct role in their operations. The proposal for estate management and service delivery is likely to centre on developing a mechanism that maximises community influence and involvement to deliver appropriate local services across Wiltshire.
42. Governance options will cover those that allow the community to direct and/or influence strategic planning, programming and operation of facilities that fall within the scope of the campus and possibly other elements of the 'picture' for a community area – in some cases this will be facilities and assets that are owned or managed by independent parties or partners within the project. Community empowerment is critical to the success of the management project – this is not an approach that can be imposed on communities; it is imperative that communities want to take part.
43. It is proposed that a full options appraisal and preferred approach is recommended to Cabinet following external assistance and challenge and options for suitable partnership arrangements to support this area being explored with procurement.

## **Financial Implications**

44. The proposals in this paper are supported by business cases appraised against the financial implications of maintaining the existing in-scope services at their present locations in their current condition, i.e. no significant improvement to the asset unless required by necessity such as end of an assets useful life or health and safety. The business cases are considered confidential as they refer to highly commercially sensitive information including the estimated capital costs of development along with the potential value of receipts that could be secured if a need for disposal was identified. Notwithstanding the sensitive nature of some information, where possible information providing some of the context is made available within the part one element of this paper. Once a successful tender process is complete, in line with normal practice, the Council will make full disclosure of the business cases.
45. The business cases have been analysed using a discounted cashflow method, which is a standard and widely accepted method for using the 'time value' of money to appraise long-term projects; in this case the 25 year life cycle. The 'time value' of money is the value of money factoring in a given amount of interest applied over a period of time. For example, using an interest rate of 2%, £100,000 of today's money invested or paid out is equivalent to £102,000 after one year.

46. All future expenditure and income is estimated and then discounted to give their present values i.e. the value at today's prices, and the sum of all present values provides us with the Net Present Value (NPV) which is taken as the overall value or price of the project. The interest rate used, known as the discount rate, is a rate of return that could be earned at this time on an investment in the financial markets. Therefore for the Council the interest rate used is the current return being gained through our investment portfolio, 1.5%.
47. If a higher rate was used in the business cases, due to the higher operating costs of the maintain existing over the whole life, the baseline campus NPV would generate a higher saving over the 25 years.
48. This method enables ease of comparison over the 25 year project life as it effectively brings both options back to today's prices; taking into account the higher up front capital investment of the campus development, against the higher ongoing running costs of maintaining current models of provision.
49. Baseline costs have been calculated using the 2012/13 budget figures. Overall these are in line with actual spend and tie back to the Councils baseline position in the financial plan. Across all business cases property operating costs have been inflated by a flat line 4% for consistency purposes; in reality more accurate inflation rates would be applied during the Councils annual budget setting round.
50. The proposed spend on ongoing maintenance is based upon a realistic view of work that would be carried out to maintain the assets in a financially prudent and appropriate condition. This is not the same as the complete clearance of all maintenance backlogs and a return to 'pristine' condition that could be achieved with no budget restraint.
51. Future costs associated with operations (e.g. NNDR, among others) have been factored into the appendices based on existing operating models, but Cabinet are asked to note that some of these costs could be reduced significantly depending on the future operating model. As previously agreed by Cabinet, this work is being undertaken with the Transformation Programme and will result in an update Cabinet Paper in 2013.
52. Although the financials are not fully detailed in the part one of this report the overall revenue position can be summarised for all four campus baseline and enhanced proposals and the four maintain existing service options against the current approval within the existing, financial plan. This together with the outcome of the 25 year whole project life NPV appraisal is shown below in **table 6**:

Table 6

	Non-discounted (Financial Plan)			25 Year NPV £'m
	2013/14 £'m	2014/15 £'m	2015/16 £'m	
Financial Plan	0.638	0.691	0.750	n/a
Maintain Existing	0.914	0.861	0.968	33.021
Campus Proposals Baseline	0.671	1.120	1.244	27.562
Campus Proposals Enhanced	0.673	1.163	1.401	37.328

53. Members may potentially wish to consider a mix of enhanced and baseline options to deliver that would still be a financially better alternative than the maintain existing option. The table below shows a mixed option that delivers the maximum number of enhanced proposals, three, whilst still returning a financially better option, £0.188 million over 25 years, than the maintain existing. The campus proposals that would be enhanced are Calne, Cricklade and Tisbury.

	Non-discounted (Financial Plan)			25 Year NPV £'m
	2013/14 £'m	2014/15 £'m	2015/16 £'m	
Maintain Existing	0.914	0.861	0.968	33.021
Campus Proposals 3 Enhanced 1 Baseline	0.673	1.135	1.250	32.833

54. From a purely financial perspective, when compared against the current financial plan, all options would require revenue investment in the first year (2013/14), with the maintain existing services option requiring a significant investment. This is because the existing financial plan is broadly predicated on minimal health and safety and essential reactive maintenance.

55. After the first year all options would still require revenue investment over and above the financial plan, although the maintain existing services option would require lesser revenue investment in the short term than the campus proposals, in the longer term the Campus proposals will deliver significantly better value for money; this ignores all the other benefits associated with the development which include the creation of a much improved sustainable asset base and the delivery of major Cabinet commitments.

56. The investment required for all options in 2013/14 and beyond would need to be identified as a growth item in the budget setting process which will be ratified at Full Council in February 2013. As this is predominantly around

revenue cost of capital investment this will be factored in as a corporate growth item by accountancy as part of the normal budget setting process.

## **Legal Implications**

57. The proposal set out in this paper will be subject to various legislative provision and the legal risks to the Council will be minimised as the project develops with the use of specific external legal advice where appropriate and effective monitoring and influence from legal services as with other areas of the Transformation Programme. Governance, as with other campuses will be within the council's transformation programme, and fall under the remit of the Transformation Board, which is chaired by Dr Carlton Brand, Corporate Director.

## **Environmental and Climate Change Considerations**

58. In terms of campus design the Council has committed to achieving a minimum of BREEAM 'very good', ensuring that we follow best practice in sustainable building design, construction and operation. The Transformation Programme seeks to significantly reduce overall carbon emissions, by up to 40%, by using high quality construction standards. In addition measures will be taken to mitigate against wider environmental risks through an extensive climate change adaptation project where appropriate.

## **Equalities Impact of the Proposal**

59. An equality impact assessment has been completed which demonstrates that the campus development programme and the approach to developing the proposals fully promotes equality of opportunity. Services and operational estate will be designed to meet immediate local need and improvements will mean improved, fully accessible services and facilities for all sections of the community, something the council cannot currently offer in these community areas.

60. A significantly enhanced approach to equalities has been taken at a local level with each Shadow Community Operations Board developing locally focused equalities principles that will inform the design of the campuses as they are developed.

61. The COBs have taken an innovative approach to equalities within the context of the campus proposals to ensure they explore local views on how to ensure their approach contributes towards the development of an accessible and sustainable community campus and that needs of all sectors of the community are reflected in the scope of services and the design of the campus. They have all facilitated equalities workshops, supported by Wiltshire Council equalities team and in some cases Equal Chances, Better Lives (ECBL) and the Wiltshire and Swindon Users network (WSUN), which focus on asking local equality sector representatives to discuss and debate

the design principles. The open discussions result in the collection of data, views and ideas to inform the campus proposals from an equality perspective.

## Risk Assessment

**Table 6**

<b>Risks of proposals</b>	<b>Mitigation of risks</b>
Potential closures of services associated with not developing campus facilities	<p>All messages to the Area Board, COB and community have been consistent in terms of proposals are subject to Cabinet consideration and the planning process.</p> <p>Additional papers associated with alternative options for existing sites would be brought to Cabinet at a later date if Cabinet decided to reverse its previous commitment to the development of Campuses and the maintenance of local services.</p>
Financial investment with long term commitments.	<p>All financial and delivery aspects form part of the wider Transformation Programme which reduces the risk as any expenditure will be considered against priorities within a cohesive overall programme robustly aligned to the councils business plan.</p> <p>Prudent budgetary management will be applied and savings captured centrally. Robust, detailed, evolving financial risk assessment to be completed and monitored.</p>
Delivery schedule of the campus developments	<p>Appropriate investigative surveying has either been completed or will be completed shortly.</p> <p>All delivery timelines are indicative until such a time that a costed final design is developed and a site specific delivery and construction timeline is produced in line with commercial tenders and planning consents.</p> <p>The COBs will be co-client to design and development process and will be responsible for reporting progress locally to the Area Boards.</p>
Affording local people and communities the responsibility to act as co-client in development of the campus	<p>All COBs are supported in a consistent way by the Transformation Programme and working to Terms of Reference that ensure they work under the democratic auspices of the Area Board.</p> <p>All representatives on COBs have been asked to complete a non-disclosure agreement ensuring secure sharing of relevant information.</p> <p>The proposal firmly meets the Council's agenda to decentralise services so the council can be confident that it is delivering against appropriate policy and is delivering against policy that has previously been approved by Cabinet and formed the key focus of the Council's Unitary</p>

	proposal.
The need to develop legal governance arrangements.	Seek specialist external advice throughout project. Robust, detailed, evolving risk assessment to be completed and monitored.  Inclusion on the DCLG Capital Asset Pathfinder and membership of the national Alternative Delivery Models Group is already in place

## Options Considered

62. The specifications and locations of the campus proposals set out on this paper have been approved locally by the Area Boards for Cabinet consideration, therefore for the purposes of this paper the consideration of options has primarily been made at a local level.

63. The options Area Boards have considered were predominately developed by the COBs in the respective areas, and the options were based upon the outcome of locally-led consultation with communities and local stakeholders.

64. Options that have been assessed in the development of this report are:

- (i) The Council does not approve the development of the second tranche of campus proposals for the communities of Calne, Cricklade, Pewsey and Tisbury.
- (ii) The Council approves the development of the baseline campus proposals.
- (iii) The Council approves the baseline campus proposals and the delivery of some or all of the enhanced campus proposals.

65. Option (i) does not allow for local decision-making to be taken forward, and broadly speaking the retention of operational estate under the current arrangements does not provide a sustainable model for future service delivery. In addition option (i) does not allow the Council to enhance overall services at the same or less cost and it lessens the opportunities to deliver an innovative approach to the decentralisation agenda and to work with local communities in a way tailored to local need. It is therefore recommended that option (i) be discounted as it is not in line with existing council policy or previous cabinet decisions.

66. Option (ii) has been identified as an appropriate way forward as it offers significantly improved tailored services, developed by the community, that are sustainable and financially efficient in the long term. Option (ii) affords the Council the ability to continue to develop its unique community based working which is already attracting national interest from a number of parties. In addition there will be a significant reduction in the ongoing risks of operating an aging and not fit for purpose estate and the proposal will provide the

communities with the knowledge that they can safely plan for and utilise the enhanced facilities at the heart of the community for many years to come.

67. Option (iii) has been identified as the most desirable from a specification view point, as it offers the same benefits as option (ii) but it would also deliver against the aspirational needs identified by the communities involved. In addition, option (iii) provides enhanced opportunities for increased opening hours, more flexible and coherent buildings and increased accessibility for users across the community area, but is more expensive than option (ii).

## **Conclusions**

68. Cabinet are recommended to approve the baseline proposals in this report (57 ii) for the reasons set out and to note that further business cases associated with campus proposals will be brought forward in due course as they are approved by Area Boards, after development by COBs.

69. Cabinet are asked to consider approving some or all of the enhanced campus proposals in this report (57 iii)

70. Cabinet are asked to note and approve the other recommendations in the report.

**Dr Carlton Brand**  
**Corporate Director**

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### **Report Authors:**

Mark Stone – Director, Transformation

Lucy Murray Brown – Head of Campus & Operational Delivery Models

Andy Brown – Head of Finance

Sarah Ward – Head of Strategic Asset Management

### **Date of report:**

23 October 2012

### **Background Papers**

Equalities Impact Assessment

### **Appendices**

Appendix A Overview of the Calne Campus proposal

Appendix B Overview of the Cricklade area Campus proposal

Appendix C Overview of the Pewsey campus proposal

Appendix D Overview of the Tisbury area campus proposal

Appendix E Improvement to provision for young people in the Malmesbury community area