

**Subject:** Initial phase Campus proposals for Corsham, Melksham and Salisbury

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

**Key Decision:** Yes

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### **Executive Summary**

This paper is a follow up to the previous Cabinet papers in December 2009 and February 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 and enables 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 initial three business cases associated with campus proposals for the community areas of Corsham, Melksham and Salisbury and asks Cabinet for their approval to deliver these proposal. The majority of capital funding for these has been previously allocated within the capital programme and all revenue costs are funded within in the current business plan.

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 and due to planned phasing of capital investment will deliver savings within the existing Councils financial plan.

Shadow Community Operations Boards have been established in ten community areas with four additional ones 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 each 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 real risk to the Council in terms of continuity of service.

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.

Cabinet are recommended to approve the 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.

### **Proposal(s)**

This paper recommends that Cabinet:

- (i) Approve the financial resources required to develop the proposals set out in section 22 of this report and further detailed in appendices A, B and C.
- (ii) Approve the statement in section 27 of this report regarding the provision of licensed catering facilities within campus developments.
- (iii) Expand the capacity to develop campus proposals by supporting the establishment of Shadow Community Operation Boards, subject to Area Board approval, in the four remaining community areas within Wiltshire where this is yet to occur.

### **Reason for Proposal:**

In December 2009 Cabinet gave its support 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 service offer in their community. In addition, there is now a need to progress appropriate management arrangements for the emerging community campuses and other operational estate in line with previous cabinet decisions.

Over the past ten months various local area boards have been establishing Shadow Community Operations Boards across Wiltshire, with a view to enabling local people to develop campus proposals and be part of the development and appraisal of future alternative delivery models. The

proposals in this paper follow on from previous cabinet papers and outline the business cases for specific campus proposals for the community areas of Corsham, Melksham and Salisbury.

**DR CARLTON BRAND**

Corporate Director

## **Wiltshire Council**

### **Cabinet**

**13 December 2011**

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### **Purpose of Report**

1. This report is considered a follow up to the paper Cabinet approved in February 2011 that outlined the proposed future approach to how the Council facilitates the delivery of services to neighbourhoods and communities in Wiltshire.
2. The report sets out the initial three business cases associated with campus proposals for the community areas of Corsham, Melksham and Salisbury along with an update on progress to date on the development of campus proposals across Wiltshire.
3. 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.
4. The report asks that Cabinet approve the delivery of campuses in Corsham, Melksham and Salisbury primarily using previously allocated funds within the capital programme and funded in the current business plan, along with seeking confirmation of Cabinet's views approving the direction of the next phase of proposals.

### **Background**

5. In December 2009 Cabinet confirmed its support for several projects, carried out by the Transformation Programme, which sought to rationalise properties in order to provide fit for purpose accommodation for services. Following on from the immediate and ongoing success of hub improvements an approach to improving operational estate and reducing the number of unsustainable buildings was developed. This approach was launched in February 2011 when Cabinet confirmed its support for the Transformation Programme to

develop campus proposals across Wiltshire and to test alternative models focusing on community-led management in a number of pilot areas.

6. 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.
7. 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. Secondary to this is the concept of achieving long terms sustainability and operational savings by co-locating services. The proposals in this paper demonstrate that the campus proposals are financially deliverable over the 25 year lifecycle and due to planned phasing of capital investment will deliver savings within the existing Councils existing financial plan.
8. The Councils financial commitment to developing community Campuses was clearly outlined in the Councils Capital Programme and financial plan approved by Full Council at its budget setting meeting in February 2011. This sets out a commitment over the financial plan period to invest £30 million in the development of campuses. In addition further funds have been identified as the proposals have been developed, including £1 million related to works associated with the Salisbury campus proposal that was already identified and £4 million from the overall transformation programme capital budget.
9. As reported to Cabinet in February 2011 there is a need to establish management arrangements for the emerging community campuses and other operational estate that will deliver value for money services tailored to local need. Cabinet approved the piloting of a community-led approach to local service delivery that would contribute towards a longer term objective of developing some form of not-for-profit community led management solution to deliver local services. The establishment of the Shadow Community Operations Boards (COB) provides the basis for the an ongoing development and assessment of options for alternative delivery models.
10. Shadow COBs have been established in ten community areas with a following four 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 alternative delivery models within the context of service commissioning for Wiltshire. This model also supports partners in working directly with the local community rather than via overly complex 'partnership board' style arrangements.

11. The design and service offer of each campus will directly reflect the needs of the area it serves, therefore they will take different forms and will be driven by different factors resulting in tailor made points of delivery across the county. This is illustrated in the three business cases that form part of this paper. The scope, design and potential management options of the campus proposals are being developed by local community representatives through the respective Shadow COBs in each community area.
12. The initial three proposals have been the subject of much local consultation and thorough consideration by local elected representation. Each proposal has been approved by the respective Area Board to be put forward for Cabinet consideration.
13. It should be noted that a considerable amount of time-consuming work has been undertaken by the Shadow COBs to develop the proposals. The representatives on the COBs are all participating in a voluntary capacity and their continued commitment to working with the Transformation Programme to develop improved facilities and services for their communities is both innovative and inspirational. Members will already be aware of the significant national interest in this approach.

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

14. The campus development proposals will offer a significant improvement in service quality and support a service model based on specific needs within each respective community area. This is not just about savings; it's a better form of delivery that is broadly cost-neutral to the council and will be sustainable over the next twenty five years. Serving the community of today and tomorrow.
15. 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. This commitment is underpinned and evidenced by the previous allocation of resources within the capital programme. The proposals within this paper are financially deliverable within the Council's existing financial plan.
16. It is assumed that all in-scope services, irrespective of the detailed campus proposal, would relocate into the respective campus prior to coming out of existing properties, to ensure continuity of service. This assumption is predicated on there being no future issues with existing assets that might prevent operation or require significant investment at a time that might be considered an inappropriate use of funds in the context of the concurrent development of a campus facility.
17. The Council's historic innovative approach to community-based working has been taken further with the establishment of the COBs. 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 will act as co-client in terms of design 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. This is community empowerment in action and the current status of the various proposals is testament to the shared vision of sustainable, efficient services based upon local needs.

18. The campus proposals each provide an opportunity to reduce the risks associated with operating an aging and disparate estate in the respective community areas. 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 and repairs for the next twenty five years – meaning that our communities can utilise the new campuses in the long term, making plans for the future rather than only looking a year or two ahead. Such long term planning and security is a key element of promoting, enabling and sustaining community cohesion.
19. Exploring the opportunities for partnership working is a key concept for the campus proposal and as such officers from the Transformation Programme have been in discussions with a number of potential partners (e.g. town and parish councils, academy schools, Wiltshire Fire Service, 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 Wiltshire Police and Police Authority, who have confirmed their intention to co-locate Neighbourhood Policing Teams (NPT) into campuses. Representatives from the Police are currently liaising with officers from the Transformation Programme regarding relocation of Police officers into Monkton Park and local inspectors have been liaising with the COBs to determine facility specification that has fed directly into the campus proposals.
20. There are other partners that the Council would like to actively engage with in respect of the campus element of the Transformation Programme, including the Ministry of Defence, the health sector, other public sector organisations and private sector parties. Some engagement has taken place, but it intended that this is further developed in 2012.

### **Developing the campus proposals for Corsham, Melksham and Salisbury**

21. This section sets out the key elements of context to the campus proposals for Corsham, Melksham and Salisbury. Appendices A, B and C detail further background information. In terms of specification the campus proposals offer three levels of service provision:
  - i. Core elements - as stipulated by the Council and consistent with each proposal. This includes a single point of contact for all services in a building or location (one reception), personal care facilities, interview/one-to-one rooms, community catering function, community ICT provision, crèche, storage, meeting and office space for the

council and partners, and a requirement to ensure that space is flexible and multi-purpose where possible to maximise current and future use.

- ii. Service elements - outlining the specifications for particular parts of those services that would primarily operate within a campus in a community area, as defined by internal service reviews and community needs. This is referring to services such as libraries, swimming pools, registrar and some specific requirements for services such as Learning Disabilities and provision for young or vulnerable people that may require specifically designed spaces, e.g. training kitchens, specialist ICT, meeting space etc. Where possible these spaces would not be dedicated, and when not in use may be used by other groups, but there is a need for specific design requirements
- iii. Community elements - specific to a community area and defined by the COB through consultation with the local community. This level of provision aims to pick up needs for facilities such as large multi-purpose space provision, non-generic sports provision (e.g. climbing walls, skate park), creative exhibition space, children's play provision, amongst others.

22. **Tables 1, 2, and 3** set out the proposed specification of each campus development along with some key points for consideration. Further detail is provided in appendices A, B and C.

**Table 1**

<b>Springfield, a campus proposal for the Corsham community area</b>
<b>Working Proposal</b>
<p>It is proposed that the following facilities and services be provided for the Corsham Community Area within a newly built and refurbished community campus incorporating the existing Springfield Leisure Centre:</p> <ul style="list-style-type: none"><li>• The core facilities as outlined in 21 (i)</li><li>• Refurbishment of Springfield Leisure Centre to provide a long term sustainable leisure element within the campus</li><li>• Library facilities</li><li>• Appropriate spaces for use by young people both through dedicated service provision and on an ad hoc basis</li><li>• Large multi-purpose space to incorporate staged area and partitions to ensure flexibility (to replace current community centre provision)</li><li>• A variety of multi-purpose activity rooms (to replace current community centre provision and provide additional space for other services such as Learning Disabilities amongst others, as needs are identified)</li><li>• Improved outdoor provision including;- a new All Weather Pitch, significantly improved children's play provision, appropriate levels of parking and bicycle storage</li><li>• Internal climbing wall</li></ul>
<p>The COB has developed local strategic design principles that will underpin the future design of the campus. The COB have asked that the following are reported to Cabinet</p>



as these are their defining principles:

- The Corsham campus should be a building for the Corsham Community Area that reflects the individuality and needs of both the area and the community within, taking into account the existing use and facilities that will form part of the campus.
- The views of the whole community and partners, collected through the consultation, are to be considered and needs met where possible
- Sustainability is a core principle and where possible the building should be proactively sustainable and energy efficient in all feasible ways.
- The campus should look fantastic and be a distinctive solution for this community in this community area.

#### **Additional information**

- The refurbishment to the existing Springfield Leisure Centre is recommended as the facility would be fully integrated within the campus. In addition this prudent approach enhances the opportunity to achieve future operational savings. This is supported by the Corsham Area Board, and through public expectations that investment is required in this facility which has been confirmed by Cabinet.
- The Campus proposal and its development with the community has formed the basis of some Personal Social and Moral Development lessons in local schools.
- Two petitions were submitted to the Council regarding the facilities at Corsham Community Centre – both petitions were from users of the community centre as opposed to the Corsham Community Association, and asked that current facilities were either protected or re-provided within a campus facility. One petition had 384 signatories and the other had 674 signatories.

**Table 2**

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

#### **Working Proposal**

The following facilities and services be provided within a new community campus for Melksham located on the recently acquired Melksham House site:

- The core facilities as outlined in 21 (i)
- Indoor leisure facilities – 25m swimming pool plus learner pool; 4-court sports hall; multi-activity rooms; 60 station fitness suite; wet and dry changing, squash courts and associated ancillary facilities.
- Indoor bowls provision and group room.
- Library including improved IT suite for community internet access.
- Provision for Registrar service
- Youth centre facilities.
- Multi-purpose training suite for both professional and community use.
- Multi-purpose meeting/resource rooms for use by the Council, community and partners
- Appropriate provision for car parking

#### **Additional information**

- The wording of the proposal put forward by the Area Board has been altered to reflect the change in proposed location following their request for the Council to carry out a 'call for sites' to establish if there were any opportunities for purchasing land closer to the town centre. The subsequent purchase of the Melksham House site has afforded the opportunity for the Campus proposal to be recommended for delivery on the Melksham House site. The new site creates additional enabling works, which are outlined below and the resources required are set out in the associated part two paper. This reflects the Council's previous position that whilst development at Woolmore Farm would have represented the most cost effective solution, it would develop a proposal in line with the Area Board recommendation if an alternative site became available.
- The 'maintain existing services' options outlined in the associated part two paper assumes that all existing users, including those based on the Melksham House site, will continue to operate as per their present arrangements in the event that approval for the Campus is not given. A further paper outlining options for the site that addressed the refurbishment of the listed elements of the site would need to be brought to Cabinet in the event that approval is not given for a campus development.
- The Melksham proposal includes the development of a new build campus facility, the refurbishment and reinstatement of the listed Melksham House and assumes the relocation of the rugby and football clubs. It indicates the highest likely cost of developing the Melksham House site, in line with the Transformation Programme's prudent approach to costing. The inclusion of formal sporting pitch provision and outdoor sports changing facilities at Woolmore Farm and Dunch Lane are previous commitments made by the Council but have remained unfunded until now. There is planning policy in place to support the proposed relocations and this policy has been approved by the Planning Inspectorate through a public examination process.
- Enhancement to the town square in Melksham and delivery of the previously proposed highways scheme in this area has been included in the costing of the campus option. The rationale for this is that it is highly likely that either the main access or at least a significant access point to a campus on the Melksham House site would be from the market square. Consultation with officers and the COB has confirmed that it would therefore be advisable to carry out all potential enhancement works as part of the main development to capitalise on contract efficiencies and minimise overall disruption to local residents.
- The campus proposal in Melksham provides an opportunity to bring together and coordinate the delivery of other schemes that have been in place for some time but have been unfunded. The campus should therefore be considered an enabler and as identified in the Leisure Review, investment will be required by the council to deliver all aspects of this proposal. This is outlined in the business cases, but it should be noted that all financial elements of the picture for the campus for Melksham can be delivered within the Council's current financial plan.
- On 9 September 2010 the Council received a petition from local people concerning the Library. The petition stated '*We, the undersigned, support Councillor Jon Hubbard's campaign to keep Melksham's Library located in the Town Centre. We do not want to see the Library relocated to a new Melksham Campus out-of-town*'. There were 2184 signatories and it was presented at Full Council on 9<sup>th</sup> November

Table 3

### The campus proposal for the Salisbury community area

#### Working Proposal

The development of campus facilities on land at Five Rivers Leisure Centre to incorporate the following services and activities:

- The core facilities as outlined in 21 (i)
- Accommodation for the Learning Disabilities service (currently based at Old Sarum)
- Accommodation for Youth Service (currently based at Grosvenor House)
- Provision of flexible music space to accommodate Wiltshire Music Service and Bass Connections
- Provision of space for various additional youth functions (Youth Offending, Young Peoples Support Service, Connexions) if a need is identified
- Extension and improvements to the fitness facilities at Five Rivers Leisure Centre
- Provision of multi-purpose/flexible activity spaces for community based activities

#### Additional information

- There is a particularly urgent need to provide alternative accommodation for Learning Disability and Youth services and this has been previously approved by Cabinet in December 2009. The delivery of this would be carried out through the campus development programme. The existing sites used for provision of these services are not sustainable, even in the short term.
- In addition to the commitment funding already within the capital programme, £1 million related to works associated with the Salisbury campus proposal was already accounted for within existing funding approved for operational estate in the December 2009.
- All three Bidders for the Salisbury Central Car Park & Maltings development have shown an interest in relocating the library within their concept plans in order to enhance linkages with the City centre. This represents an opportunity to include some additional core campus facilities within any replacement building provided by the Malting's development, including customer access.
- Consultation to date has been targeted to service providers and through discussions at the Area Board where the Area Board deliberated on options and listened to local views expressed. The Area Board have specifically requested that the Salisbury COB actively consults with service users (young people, disabled adults and their careers, etc) and the wider local community during the development of plans for the campus. Prior to the setting up of the COB officers had worked with elected members of the Area Board to undertake work to identify potential sites for the delivery of the replacement Youth and Learning Disability Services for many months and as part of this formal feasibility studies were undertaken on two sites. The proposed site for the Campus was confirmed by the Area Board prior to the creation of the COB.

23. The views of local people have directly informed the proposals being put forward in this paper. The COBs have each developed their own approach to consulting and engaging with their communities through a variety of methods. These include surveys, road shows, Area Boards, open days and specific consultative meetings with local organisations and groups. In addition each COB is in the process of developing their own online Blog that will provide another conduit through which local people can have their say and where updates on progress can be given. In Corsham over 1,600 individuals have submitted questionnaires; over 100 local groups have also contributed to the consultative process. In Melksham over 2,600 individuals and 16 groups have contributed to the consultative process; additionally there have been open days and specially convened Area Board meetings. The consultation has all been facilitated by the COB working under the auspices of the Area Boards, and supported by the Transformation Programme.
24. The COBs have been working on developing design, travel and equalities principles that will underpin the campus developments. Each set of principles is informed by the outcome of the previous consultations and/or through targeted consultations or COB workshops and will be used as the baseline for design team work commissioned. This includes the development of the actual building design, the production of a transport assessment to accompany any planning application and will also form part of the initial assessment into operational models. The councils approach to the development of alternative delivery models has been recognised by its inclusion in the national alternative delivery models working group, where it is represented by Lucy Murray Brown.
25. The COBs have taken an innovative approach to equalities within the context of the campus proposals. In Corsham the COB facilitated an equalities workshop, supported by Wiltshire Council equalities team and Equal Chances, Better Lives (ECBL), which focused on asking local equality sector representatives to discuss and debate the design principles. Over 50 people attended and the discussions resulted in the collection of data, views and ideas to inform the campus proposals from an equality perspective. In Melksham the COB are keen to explore local views on how to ensure their approach contributes towards the development of an accessible and sustainable community facility and as such will facilitate an Equalities Workshop with the support of Wiltshire & Swindon Users Network to help inform their work to develop Equalities principles that will ensure the needs of all sectors of the community are reflected in the scope of services and the design of the campus.
26. 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 as such initial engagement between the COBs and service representatives from these areas has been facilitated by the Transformation Programme. This is to ensure that future needs are designed into the campus proposal when

detailed design begins. 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.

27. Proposal two in this paper refers to Cabinet determining its position regarding the provision of licensed catering facilities within campuses. The following statement identifies the working assumption that officers and COBs have been working to and Cabinet are asked to consider approving this be used as a future point of reference when developing the catering elements of campus proposals:

*'The provision of licensed facilities will be acceptable within any campus development provided such facilities are only available at the same time as, and in direct support of, a primary activity or activities taking place on the campus. Such Licensed facilities will not open to sell alcohol on a stand-alone basis at any other time under any circumstance.'*

## **Next Round of Proposals**

28. Subject to future Area Board approval, officers from the Transformation Programme have been asked by the Cabinet Member to bring forward additional business cases during 2012. It is therefore expected that in 2012 Cabinet will be asked to consider proposals and the associated business cases from the Shadow Community Operation Boards operating in the following community areas:

**i. Calne Community Area**

The COB are currently undertaking their second round of locally-led consultation and the working proposal looks at a split site campus focusing on improving the quality and scope of indoor leisure facilities, enhancing and expanding the service offer at the library site and suggesting ways in which the outdoor leisure provision at Beversbrook, operated by the Town Council, might benefit from being considered as an integral part of the campus proposal. The consultation is in varied forms with a survey going out to households and 'surgeries' across the community area, facilitated by the COB, where local people can have their say.

The COB are also exploring options for the alternate use of council owned assets and others in and around the library to inform their final business case proposal to Cabinet. The strong commitment from the COB members means this business is likely to be ready by the middle part of next year.

**ii. Cricklade (forming part of the Royal Wootton Bassett and Cricklade Community Area)**

The COB are currently undertaking their second round of consultation having secured Area Board approval to consult on potential options and funding streams in more detail. They are suggesting a split site campus on the existing leisure centre site and use of existing buildings at Ockwells or the Police Station. The proposed service mix incorporates leisure, sport and facilities for young people at the leisure centre and library facilities, Police, tourist information, advice services and other council and partners services on the other site.

The approach in Cricklade is organic in terms of options development and involves close working with the Town Council and others. The COB will now spend time collecting and considering views from the local community in order to inform their final proposal, which is expected at the Area Board in the first half of 2012.

**iii. Pewsey Community Area**

The COB is currently undertaking their second round of consultation that asks for local views on a split site campus proposal comprising the enhancement of the existing leisure centre site to deliver improved indoor leisure facilities, improved facilities for young people (inc. Skateboard park) and multi-purpose facilities for a variety of uses (inc. core aspects identified earlier in this report).

They wish to explore ways in which to better maximise usage of the library facility and explore opportunities for some kind of satellite outstation, possibly taking the form of mobile provision, to take some services to other parts of the community area. They also wish to explore whether any mobile provision developed could be shared with other COBs and community areas.

**iv. Royal Wootton Bassett (*forming part of the Royal Wootton Bassett and Cricklade Community Area*)**

The COB has undertaken two rounds of consultation and developed a working proposal that they are looking to develop over the coming months. The proposal incorporates a split site campus with a suggested new build campus on land in the area of Lime Kiln Leisure Centre. The proposed new build would comprise new leisure facilities (including indoor and outdoor sports space; gym and dance studio; main pool and learner pool with improved access for disabled swimmers), flexible multi-purpose spaces and other community services.

In addition to this new development, the COB would like to retain the exiting services being operated out of the library building and enhance the existing service offer there if possible.

This particular proposal would require the support from partners in terms of the securing of appropriate land and the capital costs for development as the proposed specification of the leisure element is over and above that approved by Cabinet as part of the leisure review. The COB and Area Board are aware of this.

- v. **Tisbury** (*forming part of the South West Wiltshire Community Area*)  
The COB has recently consulted on their working proposal, which broadly looks at improved indoor leisure provision at the current site, provision for a learning and skills centre, internet facilities with high speed broadband, provision for adult social care and facilities for young people. Other aspects of the COBs thinking reflects the rural nature of Tisbury and considers the provision of community garden facilities and possibly other informal outdoor provision. The COB has used particularly innovative methods to consult, including surveys sent to all households, a 'pop up shop' in the high street and a session dedicated to collecting views from young people.

The Council is in the process of negotiating the purchase of the School site adjacent to the sports centre to enable a future campus development should Cabinet be minded to approve the proposals.

29. The Transformation Programme will shortly initiate work with the COBs to develop systems reviews around the concept of place; place being the community area. This would be sponsored by the Corporate Director of Community Services to maintain links with other community based work happening across Wiltshire as part of wider thematic area. The COBs would lead and co-ordinate the review in their area, with support from the Transformation Programme officers and others, such as the Area Board linked Service Director, as appropriate. In terms of scope, it is suggested that these reviews consider all public services along with partner services operating in their community. If deliverable, the COBs would form an ideal body to assist with the piloting of some form of community based budgeting exercise.

### **Financial Implications**

30. The campus 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 improvements 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 has been accepted, in line with normal practice, the council will make full disclosure of the business cases.
31. The Councils financial commitment to developing community Campuses was clearly outlined in the Councils financial plan approved by Full Council at its budget setting meeting in February 2011. This set out a commitment over the financial plan period to invest £30 million of capital, together with the associated revenue costs required to finance this level of capital investment.

Spending against this budget would only be access once detailed business cases (this paper) had been brought back for Cabinet approval.

32. In addition to the £30 million commitment further funding already within the capital programme has been identified as proposals have been drawn up in detail. £1 million related to works associated with the Salisbury campus proposal was already accounted for within existing £10.4 million funding approved for operational estate enhancement in the December 2009. Lastly £4 million from the overall transformation programme capital budget achieved by prudent management reducing costs elsewhere in the programme could be used towards funding the campus developments.
33. The business cases have been analysed using a discounted cashflow method, which is a standard and generally 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.

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%.

This method allows for 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.

34. Baseline costs have been calculated using the 2011/12 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.
35. 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.
36. Future costs associated with operations (e.g. NNDR, among others) have been factored into the appendices but Cabinet are asked to note that some of these costs could be reduced significantly depending on the future operating model. A paper will be brought to Cabinet in due course outlining options for



operating models. As previously agreed by Cabinet, this work is being undertaken with the Transformation Programme and will result in a Cabinet Paper prior to April 2013. As noted earlier in this paper, this work has commenced, but will be significantly increased during 2012, building on the Council's membership of the national alternative delivery models working group.

37. Although the financials are not detailed in the part one of this report the overall revenue position can be summarised for all three campus proposals and the three 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 4**:

**Table 4**

	<b>2012/13 £'m</b>	<b>2013/14 £'m</b>	<b>2014/15 £'m</b>	<b>25 Year NPV £'m</b>
Existing Financial Plan	2.365	3.338	3.847	n/a
Campus Proposals	2.238	2.762	3.230	87.179
Maintain Existing	2.110	2.765	3.136	87.757

38. Both options are within the financial envelope that Cabinet and Council committed to in the financial plan and are therefore clearly affordable to Council. The NPV appraisal also demonstrates that even under the prudent costing model used, the Campus Proposals over the 25 year project life cycle are more cost effective than maintaining the existing services at their current locations.

39. In terms of funding for the next round of proposals for Campuses, no specific funding has been allocated for delivery of specific individual sites; however there will be some remaining funding within the overall Transformation Programme budget to contribute to some of the delivery.

40. As with these initial proposals, any future campus proposal will be brought back for member approval and be put through the same business case model to demonstrate community engagement, value for money and long term affordability for the Council.

41. It should be noted that these three proposals are affordable within the existing financial plan, and offer long term savings over the maintenance of existing provision, despite the fact that they include in the Melksham Campus, what officers believe will represent the most complex and expensive campus development.

## **Legal Implications**

42. 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.

## Environmental and Climate Change Considerations

43. 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

44. 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 three community areas.

45. 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. The principles have been informed by targeted consultation with representatives and individuals from equality sector groups, with the outcome of that consultation directly informing any initial design work that has been carried out or is planned.

## Risk Assessment

46. **Table 5** highlights the headline risks and proposed management of those risks associated with the proposals in this report.

**Table 5**

Risks of proposals	Mitigation of risks
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 awareness that all 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. Particularly urgent consideration would need to be given to the operations at Christie Miller Sports Centre as the facility is in a particularly poor state of repair and to Melksham House as</p>

	<p>this site was primarily purchased to enable a campus development. As well as in Salisbury in relation to Youth and Learning Disability Services.</p>
<p>Financial investment with long term commitments.</p>	<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>There are approved funds budgeted to meet the finances required as set out in the part two section of this paper.</p> <p>Prudent budgetary management will be applied and savings captured centrally.</p> <p>Robust, detailed, evolving financial risk assessment to be completed and monitored.</p>
<p>Delivery schedule of the campus developments</p>	<p>Appropriate investigative surveying has either been completed or will be completed shortly</p> <p>All delivery timelines are noted as 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 the required commercial tenders that will be required.</p> <p>The COBs will be co-client to design and development process and will be responsible for reporting progress locally. This will also be reported to the Area Boards, where each COB provides an update at every meeting.</p>
<p>Affording local people and communities the responsibility to act as co-client in development of the campus</p>	<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 that the Transformation Programme can share all relevant information with the security that it will be kept confidential.</p> <p>The proposal firmly meets the national agenda to decentralise services so the council can be confident that it is delivering against appropriate national policy, but more crucially is delivering against policy that has previously been approved by Cabinet and formed the heart of the Council's Unitary proposal.</p>
<p>The need to develop legal governance arrangements.</p>	<p>Seek specialist external advice throughout project.</p> <p>Legal services and financial services to have a key role on project working group.</p>

	<p>Robust, detailed, evolving risk assessment to be completed and monitored.</p> <p>Membership of the national Alternative Delivery Models Group and membership of National Capital Asset Programme Pilot.</p>
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## Options Considered

47. 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.
48. 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. To clarify, the outline campus proposal for Salisbury has been developed by officers in conjunction with the Elected Members of the Area Board over many months as there was an urgent need to identify a deliverable solution for new premises. The Area Board subsequently established a COB to further develop the proposal, with particular reference to the community level of provision, and as such this particular proposal is not as advanced in terms of detail as the proposals for Corsham and Melksham and the site was approved by the Area Board, rather than being recommended to the Area Board by the COB
49. Options that have been assessed in the development of this report are:
- (i) The Council does not approve the development of the campus proposals for the community areas of Corsham, Melksham and Salisbury.
  - (ii) The Council approves the development of the campus proposals for the community areas of Corsham, Melksham and Salisbury.
50. 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 financial model for future service delivery. In addition option (i) does not allow the Council to reduce operational costs 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 recommended that option (i) be discounted as it is not in line with existing council policy.
51. Option (ii) has been identified as the most 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) also allows the Council the ability to continue to develop its unique community based working which is already attracting significant national interest. 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.

## **Conclusions**

52. Cabinet are recommended to approve the 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 approved by Area Boards, after development by COBs.

## **CARLTON BRAND**

Corporate Director

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Date of report:  
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### **Background Papers**

Equalities Impact Assessment

### **Appendices**

Appendix A Overview of the Corsham Campus proposal  
Appendix B Overview of the Melksham Campus proposal  
Appendix C Overview of the Salisbury Campus proposal

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