

WILTSHIRE COUNCIL

CABINET

15 February 2011

Subject: **Outline Campus Development Timetable and Campus Management Proposal**

Cabinet member: **Jane Scott OBE, Leader of Council**

Key Decision: **Yes**

Executive Summary

This report outlines the proposed future approach to how the Council facilitates the delivery of services from Campuses to neighbourhoods and communities in Wiltshire. It gives an overview of the campus development element of the Workplace Transformation Programme and the timetable for developing and implementing a proposed alternative approach to estate management and ownership that is flexible, innovative, expandable and not based on the continuation of existing service division or structures.

To meet the challenges facing local government and its partners and to complement the national context of the Localism Bill there is the potential to embrace alternative solutions to the management of public services. There is an opportunity for the Council to facilitate the delivery of value for money services tailored to local need and influenced by local people and partners. In order to do so, the council needs to take a holistic approach to the development of a single not for profit organisation that covers all of its local service delivery.

The proposals within this paper authorise the Workplace Transformation Programme to take forward the physical development of Campuses, with the long term aim to have each community area served by a campus, the style and content of which will vary depending on local needs, and to actively involve local communities in their delivery and management.

The long term proposal outlined in this report for estate management and service delivery is proposed to be centred on some form of not for profit organisation with a community purpose that delivers local services across Wiltshire and the two year preliminary management project will be designed to develop and test models to deliver this.

A future county wide management model would operate alongside the Council which would retain the responsibility for and concentrate on certain core services and strategic service specifications. It is proposed that a full options appraisal and preferred model is recommended to Cabinet prior to April 2013

and that the over arching organisation would ensure that rather than having a series of individual service based mutual or social enterprise vehicles the council would instead develop a single coherent approach within one overall programme of activity. However, there are many forms that this approach could take and the preliminary management outlined within this paper will enable a informed assessment of various options and models.

This approach will allow the council to expand its unique community based working and act as the facilitator and commissioner of an integrated new way of working whilst delivering the Big Society agenda. It is important to recognise that any large scale change to local delivery management and ownership will have a significant impact on the future size, shape and function of the council and Cabinet. Whilst creating a platform for analysis and providing approval for coordination of the councils over all approach to these issues, this paper does not request Cabinet to make a final decision, but rather to commence the work to allow Cabinet to make an decision prior to April 2013 whilst still allow the council to work positively with local communities in the mean time to develop, manage and deliver Campuses.

There is a need to establish appropriate management arrangements for the emerging community campuses and other operational estate. These buildings are community based and community focussed so it makes sense that local people have a direct role in their operations.

The implementation of a preliminary management project is the most suitable way to test the proposal and identify the most successful manner in which new management arrangements could be established to deliver and support certain public services in Wiltshire.

This report proposes the implementation of a preliminary management project in Corsham, Melksham, Pewsey, Tisbury and Wootton Bassett which would commence in April 2011 as part of providing the evidence base for a future Cabinet decision on a long term model that would apply across the council.

The proposals set out in this paper will be delivered by the campus and operational estate management workstream that forms part of the Workplace Transformation Programme.

Proposal(s)

This paper recommends that Cabinet:

- (i) To approve the outline timetable and, subject to budget setting by full council, authorise the Workplace Transformation Programme to take forward the physical delivery of Campus buildings in conjunction with local communities.
- (ii) Approve the work stream principles within the Workplace Transformation Programme covering the development and assessment of proposals for future management arrangements of

campuses and local service delivery.

- (iii) Approve the implementation of the preliminary management project outlined in this paper, with the aim of making a further recommendation based on the outcome of this to Cabinet by April 2013. This subsequent recommendation will include a formal assessment of the suitability, long term viability, and costs of a range of options to deliver a single council wide approach to the creation of a strategic not for profit community led organisation encompassing both property ownership and local service delivery.

Reason for Proposal:

There is a growing national impetus for local authorities to consider how public services can be decentralised and how local people can be given the opportunity to directly influence the service offer in their community. In addition there is a need to establish appropriate management arrangements for the emerging community campuses and other operational estate.

The proposals recognise this by authorising the implementation of a preliminary management scheme, which will assist the development of a fully costed options appraisal for a new Wiltshire wide community focused management arrangement to be formally considered by Cabinet prior to April 2013.

MARK BODEN

Corporate Director

Department of Neighbourhood and Planning

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Purpose of Report

1. This report outlines the proposed future approach to how the Council facilitates the delivery of services to neighbourhoods and communities in Wiltshire.
2. The report builds on the Leisure Review and outlines the proposed campus development programme and the timetable for developing and implementing an alternative approach to operational estate management and ownership.

Background

3. In December 2009 Cabinet confirmed its support for several projects which sought to rationalise properties within the Council's operational estate in order to provide fit for purpose accommodation for services. This has prompted a review of the whole operational estate which has resulted in an outline proposal to rationalise and improve it. In turn this will ensure the Council can reduce the risks associated with the operation of a large number of unsustainable buildings whilst significantly improving the services offered.
4. In December 2010 Cabinet approved the principle to improve indoor leisure provision across the county. The accompanying leisure review consultation exercise highlighted strong community support for leisure and in some areas support for alternative management arrangements under the assumption that appropriate support would be made available.
5. The rationalisation of the operational estate can be best described by the development of community campus buildings. A campus is a building, or collection of buildings, in a community area that provides all the services communities need in easy to access location/s. In this sense the term services is all encompassing and includes services delivered by the Council, its partners, other public service providers and services provided by the voluntary and community sector.
6. The Council is committed to providing or facilitating the development of a number of community campus buildings across the county. The design and service offer of each building will directly reflect the needs of the area it serves therefore they will

take different forms and will be driven by different factors. An indicative timeline of the campus development programme is provided in **Appendix A**.

7. There is a need to establish appropriate management arrangements for the emerging community campuses and other operational estate. These buildings are community based and community focussed so it makes sense that local communities have a direct role in their operations.
8. This paper proposes the implementation of a preliminary management project that would contribute to the long term objective of developing some form of not-for-profit community led organisation that delivers a variety of community services in Wiltshire. The concept is built around how the Council delivers to local people and local communities and aims to improve the levels of provision through tailor-made points of delivery. The Council would retain the overall responsibility for the delivery of certain core services, which could be specifically contracted to target specific outcomes to address local needs or inequalities.
9. This management project would assist in providing a platform that could, subject to further Cabinet consideration, ultimately create a single multi-service based vehicle to generate maximum financial robustness and long term viability. The approval of the project would allow the various activity in relation to alternative models of service delivery to be coordinated and delivered via a single strategic programme rather than by a series of individual service based initiatives and allow any future organisation to benefit from a sustainable and predictable income source and the capital assets of the campuses themselves.

Big Society and the Localism Bill

10. The emphasis of Big Society is to give communities more powers, encourage people to take an active role in shaping and delivering services and to decentralise power and funding. Crucially the initiative aims to support social enterprises and allow greater community involvement in the running of public services.
11. The Localism Bill provides the platform for the Council to develop proposals for local decentralisation. The proposed initiative set out in this paper is the embodiment of Big Society and Wiltshire's commitment to empower local residents.

Main Considerations for the Council

12. To meet the challenges facing local government and its delivery partners there is the potential to embrace alternative solutions to deliver value for money services tailored to local need. The development of an innovative not-for-profit distributing organisation model allows the reform and continued improvement of service delivery whilst minimising the financial impact on the Council. It allows for surpluses to be reinvested into frontline community service and would enable local interests and needs to be foremost in service delivery.
13. There is an opportunity for the Council to expand on its excellent and unique community based working and act as the facilitator and commissioner of a new way

of working at a community level. Crucially the Council will retain its role as a protector of public interests.

14. The not-for-profit distributing organisation proposal meets the six actions required to deliver decentralisation as identified in the Localism Bill. By definition a not-for-profit distributing organisation is likely to be less bureaucratic and in this sense the empowerment of local communities is critical to its success. It is intended that where possible local communities will have control over financial contributions to services in their area and the potential for alternative modes of service delivery will be fundamental to the business model. Additionally local people will be directing service delivery therefore local scrutiny and accountability is core to the governance structure.
15. A sustainable not-for-profit distributing organisation model would create opportunities for the Council to meet economic challenges and widen the scope for increased investment in services and assets. This also offers the potential reduction in the Council's costs of procuring and commissioning services, which will be tested through the preliminary management project.
16. Working with others is key to the success of the type of management proposed in this paper. There is scope to improve the links with a view to sharing the achievement of goals, improve local services for local people and gain efficiencies in service delivery. Partners could include the health sector, police, fire service, town and parish councils, Ministry of Defence, schools and third sector organisations amongst others.
17. An innovative not-for-profit distributing organisation model would create an environment where local people can influence the delivery and improvement of tailor made services in their community and promote social inclusion and resilience by increasing opportunities for volunteering.
18. An initial desktop appraisal has identified any number of services could be included but it is evident that a wider scope of services is critical to success and creates more opportunities to achieve economies of scale, capability and consistencies. This reflects the feedback from communities in relation to the leisure review and general good practice in respect of the development of sustainable not-for-profit organisations. However, the impact of such a large scale approach to devolved management on the future size, shape and function of the council will need careful assessment.

Workstream Principles

19. The following principles form the basis of any options appraisal that would be carried out and apply to the future management arrangements of existing and future operational estate.
 - (i) Create an environment which empowers local people to directly influence the delivery and improvement of unique needs based services in their community.

- (ii) Ensure a singularity of vision to enable local needs to be foremost in strategic planning and operational service delivery.
- (iii) Be proactive in meeting economic challenges and widen the scope for investment in services and assets.
- (iv) Share the accountability for service delivery with the community and partners.
- (v) Secure a sustainable and innovative form of management that complements the evolving national context of the delivery of local services.
- (vi) Promote social inclusion and resilience by increasing accessible opportunities for volunteering.
- (vii) Make specific provision for accessible opportunities for partnership working.
- (viii) Accessible decision making processes and governance structures.
- (ix) Provide opportunities for a consistent and sustainable support network for the voluntary and community sector in Wiltshire.
- (x) Provide a consistent strategic vehicle for all services in a locality that is financially robust and able to respond to the changing face of the public and community service delivery rather than a range of competing initiatives based on existing service models.

Preliminary Management Project

20. The implementation of a preliminary management project is the most suitable way to test the proposal and identify the most successful manner in which a countywide not-for-profit distributing organisation could be established to deliver and support public services in Wiltshire.
21. In order to carry out a constructive preliminary management project that the Council can extract valuable information from it would be necessary to work in those community areas that display certain characteristics. For example the operational estate may be in a particularly poor condition or there is evidence to suggest service needs are not being met. Additionally in some community areas there is already an appetite from various parties for a campus building and new or improved facilities are immediately deliverable.
22. Taking the above into account and assuming formal support, Corsham, Melksham, Pewsey, Tisbury and Wootton Bassett have been identified as suitable locations for the preliminary management project. An indicative timeline that would be applied to the project can be found in **Appendix B**.
23. Assuming the council pursue the proposals in this report the local and partner provision will be defined through a process of service and community engagement via the Workplace Transformation Programme. The approach will depend on the individual needs of services and the community being served. Engagement will encompass the following principles:

- (i) Clear leadership to ensure the customer is central to sustainable future service delivery.
- (ii) Consultation with stakeholders using a variety of methods leading to a service design specification.
- (iii) A cost-benefit analysis against proposals.
- (iv) Mutual agreement from service users, the community and the Council leading to implementation.

24. A specific project reporting structure within the Workplace Transformation Programme will be implemented to oversee and monitor the preliminary management project. This will include a member advisory board that will be responsible for influencing the project. An officer working group with representatives from services across the authority will be formed.

Indicative Timeline

25. The preliminary management project will be in place from April 2011. Preparation will then take place to ensure a draft version of the strategic legal vehicle required to underpin the project is ready by early 2013. Provided the full options appraisal and full model that will be recommended to Cabinet prior to April 2013 is approved the, legal vehicle can then be put in place in readiness for the transfer of services during the 2013/14 financial year. Alongside this the council would work with communities within the context of the preliminary management project from April 2011 to define the service offer locally.

26. In order to identify the most appropriate governance arrangements the Council will need to develop, assess and test preferred options through the preliminary management project. This work will take place between April 2011 and March 2013.

Environmental and Climate Change Considerations

27. The development of the campus buildings and the rationalisation of operational estate will significantly reduce the Council's carbon emission by at least 40%.

28. This reduction will occur due to the high construction and quality standards that will be applied to the new build and refurbished facilities and measures will be taken to mitigate against wider environmental risks through an extensive climate change adaptation project where appropriate.

Equalities Impact of the Proposal

29. An equality impact assessment has been completed which demonstrates that the campus development programme and the resulting proposals for management fully promote 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.

Risk Assessment

30. **Table 1** highlights the headline risks and proposed management of those risks associated with the proposals in this report.

Table 1

Risks of proposals	Mitigation of risks
Financial investment with long term commitments.	<p>All financial and delivery aspects form part of the wider workplace transformation programme which reduces the risk as any expenditure will be considered against priorities within a single programme</p> <p>Prudent budgetary management will be applied and savings captured centrally.</p> <p>Inevitable reduction in financial support for delivery of frontline services through a reduced community services fee and reduced building operational costs.</p> <p>Robust, detailed, evolving risk assessment to be completed and monitored.</p>
Inevitable loss of some control over service provision.	<p>The proposal firmly meets the national agenda to decentralise services so the council can be confident that it is delivering against political desire.</p>
The need to develop legal governance arrangements.	<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>
Communities not having the desire to get involved.	<p>The council and partners, particularly from the third sector organisations, to provide a robust support network and to continue to assist communities in realising sustainable decentralisation.</p> <p>Develop a comprehensive communication plan which enables the council to be proactive as opposed to reactive.</p>

Financial Implications

31. All future proposals brought forward via the Workplace Transformation Programme that have capital investment proposals and/or revenue implications will be assessed on an individual basis and will be subject to the council's budget setting process and approval.

32. The Council's business plan includes revenue proposals that cover the anticipated project management from April 2011. These have been assessed as part of the 2011/12 budget setting process and will be approved at Council on 22 February 2011.

33. The final options appraisal for the delivery of a future management model will include a full financial appraisal.

Legal Implications

34. The proposal set out in this paper will be subject to various legislative provision and the legal risks to the Council and 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.

Options Considered

35. Two distinct options have been assessed in the development of this report:

- (i) The Council retains responsibility for all operational estate.
- (ii) The Council delivers the proposal set out in this report.

36. Option (i) has been discounted as broadly speaking the retention of all 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 wider Big Society and decentralisation agendas.

37. Option (ii) has been identified as the most appropriate way forward as it offers a variety of benefits and opportunities to the council and local communities. Examples include paving the way for an innovative approach to decentralisation, improved tailor made services, full community influence, increased opportunities for volunteering, more partnership working, engagement with marginalised groups in the community and fewer restrictions than those placed on a local authority. In addition there are potential financial advantages for the community purpose vehicle and the capacity to attract external investment from sources not accessible to the council.

Conclusions

38. Cabinet are recommended to approve the proposals in this report for the reasons set out.

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Background Papers

None

Appendices

Appendix A Indicative community campus programme timeline
Appendix B Indicative pilot management scheme timeline
Appendix C Draft programme team structure
