

## **Wiltshire Council**

### **Cabinet**

**11th November 2014**

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**Subject: Delivery of the Campus Programme – Position Statement**

**Cabinet member: Cllr Jonathon Seed - Communities, Campuses, Area Boards, Leisure, Libraries and Flooding**

**Key Decision: Yes**

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### **Purpose of Report**

1. To update cabinet and provide a position statement on the delivery of the council's community campus programme.

### **Relevance to the Council's Business Plan**

2. The campus programme is intrinsic to the council's vision to create stronger and more resilient communities; it is included within the four year business plan and is fundamental to delivering inclusive communities and more accessible services - key outcomes published in the plan.
3. The Business Plan also states that: 'People in Wiltshire have healthy, active and high-quality lives'. The campus programme will deliver improved services such as leisure facilities, health provision including a GP surgery in Melksham and medical and care rooms and community space for activities and events in all campuses.

### **Background**

4. A campus is a building, or collection of buildings and venues, in a community area that supports the services that communities have identified that they need, in easy to access location/s. The services, along with council services, can include partner organisations such as the police, health and voluntary sector.
5. This position statement is an update following a series of papers which have been considered by cabinet; from campus inception in 2009, through to the approval of the second tranche of campuses in 2012.
  - **May 2009** - Following the merger of the county council and four district councils into a new unitary council, the Workplace Transformation Programme was set-up to rationalise the property estate and provide fit for purpose accommodation for council services

- **Oct 2009** - The programme was extended to include a new community campus programme
- **July 2010** - A cabinet report advised that the indoor leisure facility stock was outdated, inefficient and unsustainable for future use
- **Dec 2010** - The leisure review was published. The review determined that improvements to the leisure service should be aligned to the Workplace Transformation Programme. The specification of leisure facilities for the future needed to be looked at in the context of campuses and the improvement of facilities needed to be considered as part of the council's operational estate
- **Feb 2011** - Cabinet approved the physical development of campuses committing an initial £30 million, up to 2014/15 (subsequently additional capital funding was allocated in line with the approved business cases for each campus).
- **Dec 2011** - Cabinet approved the business case for the first three community campuses in Corsham, Melksham and Salisbury.
- **October 2012** - Cabinet approved four further business cases for campuses in Calne, Cricklade, Pewsey and Tisbury.

### **Main considerations for cabinet**

6. This report outlines the progress made in each of the seven approved campuses - Calne, Corsham, Cricklade, Melksham, Pewsey, Salisbury and Tisbury - and provides cabinet with an indicative timeline for the completion of these campuses. Cabinet is requested to note this progress.
7. Cabinet is asked to consider and approve the delivery of the first phase of a community campus in Malmesbury.
8. Cabinet is asked to note the update regarding the other community areas and the situation regarding future campus development and, where appropriate, community hubs.
9. Cabinet is asked to note the initial learning to deliver a successful campus and to approve the proposed way forward for developing the role and responsibilities of the community operations boards (COBs) and the provision of the appropriate community engagement support.
10. Cabinet is asked to note that work to progress future governance models for fully operational campuses is underway and proposed options will be tabled at a future meeting for consideration.

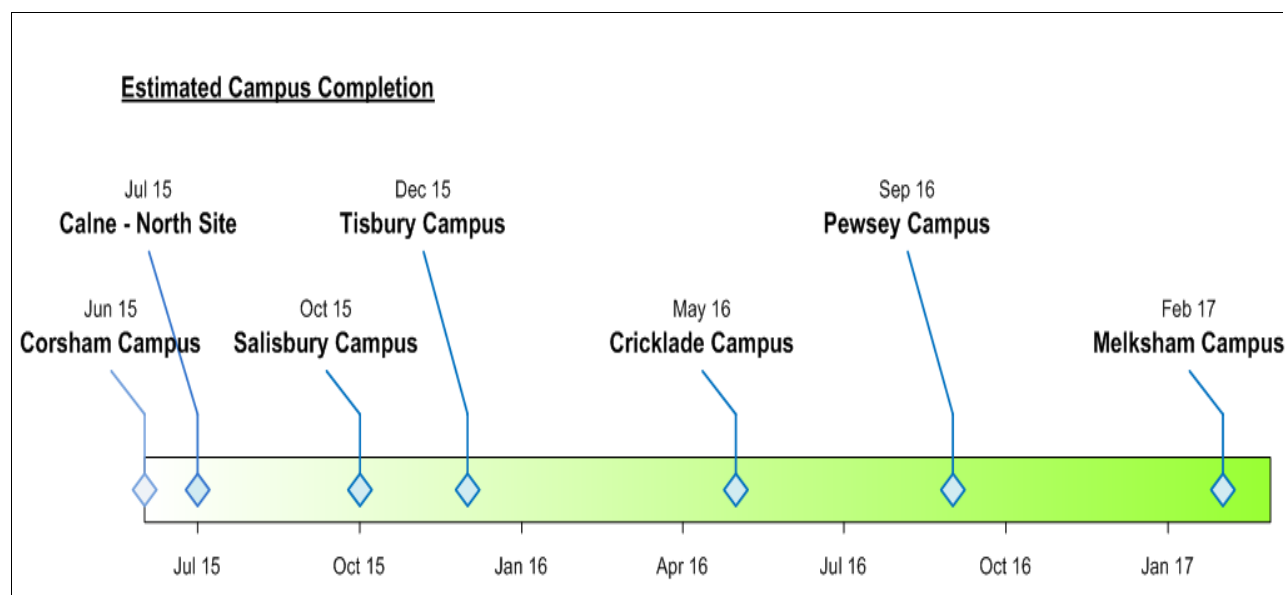
### **Campus delivery progress – 7 approved campuses**

11. The seven campuses with approved business cases have five delivery stages;
  - a) Design stage – reflecting community need and services required (Calne – Leisure Centre site)
  - b) Planning applications publicised - pre-planning stage (Cricklade )

- c) Planning application submitted to committee (Pewsey)
- d) Planning approved and tendering process underway to award build contract underway (Calne – Beversbrook site, Melksham & Tisbury)
- e) Build programme underway (Corsham & Salisbury)

Details of the current position of each of the seven approved community campuses are highlighted in appendix 1.

**The estimated indicative timeline for completion of the build for each campus is below;**



**Please note** the time line is estimated and contingency for unforeseen issues needs to be acknowledged. The timetable is based on the build programme and additional time will need to be added to allow for the fitting of fixtures and furnishings and the service moves (average 3 – 6 months).

### **Request for approval of Malmesbury Community Campus**

12. Cotswold House is the former youth centre in Malmesbury - a building that the council leases. The current lease expires in January 2032 with a break clause in 2022.

The council made an investment to this building in 2012 providing an indoor skateboard park that is attached at the rear of the existing building.

Following the closure of the youth centre the use of the building and the lease arrangements have been reviewed. To relinquish the lease ahead of 2022 would incur a significant cost to the council and would create a problem in terms of access to the indoor skatepark.

It is proposed, following negotiation with the landlord, that a modest refurbishment of the existing building takes place to provide flexible and more fit-for-purpose community space that could best meet local needs.

Initial plans are likely to include a multi-purpose community space, a kitchen area, improved office space and hot desk and office facilities.

The cost of this refurbishment will be met from the existing capital budget allocated for the approved campus delivery programme.

### **Extending the campus programme**

13. The council is committed to delivering its transformation programme and to seeing the delivery of the seven approved campuses, plus the addition of Malmesbury (subject to cabinet approval).

It is anticipated that all the approved campuses will be delivered by the end of 2017.

In the other community areas it is suggested that the delivery of a campus is reviewed and aligned to other key factors including future development, Army basing and community needs and the opportunity to create and deliver appropriate community hubs. It is, therefore, anticipated that some communities may bring forward smaller scale community hub proposals, approved by their area board, for consideration by cabinet on a case by case basis.

### **Future developments**

14. Boosting the local economy is a key priority for the council and as such is identified in its four year business plan for key action. The redevelopment of Salisbury City Centre is underway with work to the Market Place now complete and a developer secured for the Maltings site.

The council's economic development team is also supporting development schemes in Chippenham, Trowbridge and Warminster.

These schemes are likely to incorporate a campus; in the most appropriate location reflecting local community needs. The campuses will include council services as well as other public sector partner and voluntary sector services to increase the offer in each of these towns.

In Chippenham, Trowbridge and Warminster the Community Operation Boards (COBs) have undertaken a huge amount of work to seek community views to identify the service needs and facilities required, as well as the most appropriate location for these services. The council's economic development team will work with these COBs to incorporate their views and community input onto development plans, as appropriate.

The proposal for a campus development in Royal Wootton Bassett could be enabled as part of a development scheme in the local community which will form part of the Royal Wootton Bassett Neighbourhood Plan.

The campus delivery team will continue to support these COBs, as required and as appropriate, to ensure the delivery of a community campus.

## **Army Basing**

15. By 2020 an additional 4,300 service personnel and their families will be located in Wiltshire as part of the army basing programme. This will mean that Wiltshire will be home to the largest number of Armed Forces personnel in the country. It is vital that appropriate infrastructure is provided as part of this basing programme to ensure that communities on Salisbury Plain have the services and facilities that they need.

The additional personnel and their families will be located in Amesbury, Durrington, Larkhill, Ludgershall and Tidworth. The development of a campus in this area needs to reflect the needs for the future and the increase in the population.

Discussions regarding the infrastructure requirements are underway to ensure that the appropriate services and facilities can be delivered to meet the growth in the local communities and the facilities that will be provided behind the wire but may be accessible to the wider community.

## **Community hubs**

16. Capital investment funding has been approved and allocated for delivery of seven campuses, plus Malmesbury (subject to approval). Whilst this funding does not cover the cost for any further campuses at this stage, a community can bring forward proposals for a campus development or the creation of a community hub for cabinet to consider on a case by case basis.

The council will continue to support local communities and will be appointing community engagement officer roles that will work with the local area boards and COBs to identify opportunities to strengthen the local community and to bring them together, wherever possible. The creation of community hubs and potential locations where multi-services could be co-located along with flexible space for community use will be a key aspect of their role.

For example, some services could be co-located into a library creating a community hub in key locations. Or, the library service could be relocated into a more appropriate and convenient location meeting the local needs; this could be a school or other appropriate building.

The addition of appropriate IT infrastructure and flexible space could allow the campus principle to be realised in all communities, whilst business cases and funding is sought and approved for the future tranche of campuses.

## **Delivering a successful campus**

17. The delivery of the first phase of Springfield Community Campus in Corsham has provided useful learning, which will help with the delivery of other campuses across the county.

Since opening the first phase in July the type of customers accessing and using the campus have been assessed. Currently access falls into two key areas;

1. Customers accessing services directly - such as leisure, neighbourhood police teams, the registrar or the library
2. Customers accessing as part of a community group, activity or event such as the knitting club, the WI, or the local slimming club.

Currently, leisure, library, youth services, adult day care and police services are provided in the campus. These services attract a large number of users and there is an opportunity to expand the level of service offered from the campus. For example housing, revenues and benefits and planning; our most sought after services could also be provided.

Grasping this opportunity would allow for the promotion and selling of other services available in a campus, as well providing an introduction to the many community clubs, events and activities that are on offer.

The expansion of the services provided will inevitably lead to an increase in community usage. The key challenge is to develop a vibrant community hub rather than a building that just provides services.

Campus staff need to be encouraged and developed to adopt a more generic style role and be encouraged to support customers accessing other services; for example rent a dvd in the library and get a reduced charge for a fitness class or enjoy the café facilities and a free coffee whilst children make use of the climbing wall.

Campus staff are the representatives and ambassadors for the campus and not for an individual service. This ethos will also be applicable and critical in the recruitment and training of volunteers, apprenticeships and work experience.

The aim is achieve a structure that is based on staff and community volunteers providing the services the community needs.

Community Operating Boards (COBs) were established by the area boards almost three years ago and have had an integral role; particularly in the areas with an approved campus in delivering the campus from concept through to build.

In Corsham, the COB initially undertook a huge amount of community engagement to raise awareness and seek views on what services the campus would provide as part of the initial design process. Following this initial and extremely valuable consultation and engagement their focus shifted to the operational build programme and detail that would normally be undertaken by the build team.

The community engagement and involvement throughout the build programme was less of a focus resulting in the need for a huge amount of work just ahead of the phase 1 opening of the campus to raise local awareness and to ensure that community groups were aware of the campus and the opportunities available and that a programme of events and activities for the wider community was put in place.

This learning has highlighted the need for support throughout the programme to engage, involve, communicate and market the campus and its offer to the wider community; including opportunities for volunteering, apprenticeships and work experience.

It is, therefore, vital to encourage community engagement and involvement in the campus delivery programme and that the focus for the COB is community engagement and being the voice of that local community. It is proposed that the COBs are renamed Community Engagement Boards (CEBs) and that terms of reference are drafted to reflect this change in focus.

The boards would remain accountable to the local area board with the primary focus to encourage community activity both within the campus and the wider area to ensure that local communities are aware of the campus and its offer.

It is proposed that a clear framework and governance arrangements setting out the role of the CEB throughout the programme is established. The focus will be on community engagement and communications. This framework is attached as appendix 2.

To support the CEB, it is proposed that a revised community engagement officer role primarily focused on working with the community to encourage greater activity is implemented. This will be an enabling role that can realise what makes a community more inclusive and how and where public services can be best delivered and located. This role will be integral to the sustainability of a local community and where appropriate a campus or community hub, especially as we move towards a model that includes volunteers and apprenticeships.

As the role of the community matures within a campus context, the management of the building could migrate towards a local community. Cricklade will be the first campus to adopt a community managed facility and invaluable lessons will be learnt from this model.

A campus will be judged as successful when services and communities can recommend and promote other services along with a wide-range of community activities and events. The result will be a vibrant community hub that becomes the heartbeat for the community area promoting inclusivity, a wide and diverse range of events, activities and opportunities and accessible services for all ages and customers.

## **Communications, Marketing and Branding**

18. It is vital that underpinning each campus programme there is communications, marketing and branding plan. This will ensure appropriate engagement and raising awareness at each stage of the campus delivery programme.

A consistency in branding has been encouraged and each of the seven campuses is creating, or has created, an identity unique to their area but in keeping with the consistent template and colour palette. This will ensure that communities identify with the campus brand and feel a familiarity when visiting any of the campus buildings or premises.

## **Conclusion**

19. The approved campus programme is scheduled to be delivered by the end of 2017.

It is vital that resources are prioritised to ensure the delivery of the approved campuses and to work with local communities to adopt the campus ethos and seek opportunities to co-locate and deliver services in the most accessible and appropriate way.

The campus delivery team working with community engagement officers will support local area boards and the community engagement boards to engage local people and ensure that there is awareness and involvement in the campus programme and the offer it will deliver in each community, whether this is a campus building, a regeneration programme or an interim hub.

## **Safeguarding Implications**

20. The campus programme is a partnership with communities and provides the services that they need. The model for delivery includes volunteers, apprenticeships and work experience. The policy for ensuring appropriate checks will be implemented and training on safeguarding will be implemented as part of the induction process to campus working.

## **Public Health Implications**

21. The campus programme delivers huge opportunities for the promotion of public health and wellbeing. Most of the campuses include space for a medical room and in Melksham a GP surgery is incorporated.



The offer of service including leisure, fitness and relaxation will assist with referrals from local GPs and the opportunities for participation in a wide range of activities, events and groups will help to promote inclusivity and reduce isolation and loneliness. A wide range of health-related activities such as arts on prescription and dementia singing groups can be promoted in accessible space at the campuses.

Increasing physical activity has the potential to improve the physical and mental health of the population, to reduce all-cause mortality, and to improve life expectancy. As a consequence, it can also save money and significantly ease the burden of chronic disease on public services. The provision of a range of high quality, accessible leisure facilities is an important strand of work being undertaken in Wiltshire. Access to leisure centres in campuses will help to increase the number of people meeting physical activity guidelines and to reduce the proportion of 'inactive' adults, and provide increased opportunities for children and young people.

### **Environmental and Climate Change Considerations**

22. All the campus buildings are built to a specification that aims to deliver a 40% reduction in Carbon Emissions.

### **Equalities Impact of the Proposal**

23. An equalities impact assessment is integral in shaping the design, service offer and the appropriate building as part of delivering each community campus.

### **Risk Assessment**

24. A full risk assessment on each campus is undertaken and across the programme for this first phase of campuses.

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

25. The position statement highlights the extent of the programme of work for the next 2-3 years and the need to clarify the role and responsibility of the COBs, based on the learning so far. This will ensure that the build programme, budget and operational delivery are appropriately managed.

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

26. There are risks with each of the campuses and the programme for delivery. These risks are assessed as part of the programme and mitigated, as appropriate. Regular updates on the progress and exceptions will be considered by cabinet at future meetings.

## **Financial Implications**

27. The revised capital budget for the delivery of the campus programme for the seven is £74.068 million (approved by Capital Assets Committee – any further budget revisions or updates will be considered by future meetings of this committee).

This is funded from a mixture of capital receipts, borrowing and third party income.

The current estimate forecasts that the build costs for the seven campuses will be £76.857 million. This includes allocation for fixtures and fittings, audio visual and branding, plus the addition of the proposals for Malmesbury.

The shortfall of £2.789 million shortfall will be met by considering alternative receipts and savings that can be delivered in the design process.

In addition to this, there are costs incurred for facilitation of new ways of working, most notably IT which are within the capital programme, but are being revisited as a result of the learning from the Corsham Community Campus.

Campus developments will need to demonstrate a revenue cost neutral business case.

## **Legal Implications**

28. There are legal implications with the current campuses in Calne and Cricklade that are currently managed by community trusts. Negotiations on the terms of agreement for the build programme and following completion are underway.

Future governance models for fully operational campuses are currently in development and it is proposed that a paper on governance is considered at a future cabinet meeting.

## **Proposal**

1. Cabinet is requested to note the progress on the campus delivery programme and the anticipated timelines for delivery.
2. Cabinet is asked to consider and approve the delivery of the first phase of a community campus in Malmesbury.
3. Cabinet is asked to note the update regarding the other community areas and the situation regarding future campus development and, where appropriate, community hubs.
4. Cabinet is asked to note the initial learning to deliver a successful campus and to approve the proposed way forward for developing the role and

responsibilities of the community operations boards (COBs) and the provision of appropriate community engagement support.

5. Cabinet is asked to note that work to progress future governance models for fully operational campuses is underway and proposed options will be tabled at a future meeting for consideration.

**Laurie Bell**  
**Associate Director – Communities and Communications**

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Report authors

Input from associate directors and the campus delivery team.

### **Background Papers**

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

(Reports to cabinet May 2009 – October 2012)

### **Appendices**

Appendix 1 – Detail relating to the progress on each of the seven approved campuses

Appendix 2 – proposals for defining the roles and responsibilities of the COBs (CEBs – subject to approval)

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