

Draft Business Plan

2013/17

The next four years

Wiltshire Council was formed just over four years ago and it is achieving what it set out to do; delivering efficiencies whilst working locally with communities. Like other local authorities we have had to prioritise and focus on how we can do things differently.

Although still relatively new, we are identifying where we can do things better so we can continually improve. This self awareness combined with data and evidence about the challenges we face, and the feedback we have from local communities has formed the basis of this business plan.

Our vision; **to create stronger and more resilient communities** will continue to underpin our work and provide a clear focus to the actions we take. Our priorities will also continue to focus on what we and Wiltshire's communities fundamentally believe to be most important:

- To protect those who are most vulnerable
- To boost the local economy – creating and safeguarding jobs; and,
- To support and empower communities to do more for themselves

Over the last four years Wiltshire Council has achieved a great deal in these areas. An example for each of these areas include:

Setting up the innovative Help to Live at Home scheme which enables older people to live more independently in their own homes for longer

A state-of-the-art business park in Ludgershall , focussed on growing local businesses and supporting start up businesses, continues to grow.

We allocated funding of more than £4 million to Area Boards, which have supported over 1700 community projects with funding, advice and other resources.

In the next four years we will continue to take action in each of these three priority areas. Our 12 key actions are to:

1. Invest additional money between 2014-17 to reduce the historic backlog in highways maintenance

2. Stimulate economic growth, including tourism, and create additional jobs in partnership with the LEP
3. Further enhance the role of area boards, developing innovative community-led approaches to designing and delivering services
4. Provide opportunities for every child and young person to improve their attainment and skills so they can achieve their full potential
5. Continue to improve our safeguarding services to protect the most vulnerable in our communities
6. Invest to refurbish council housing and encourage the development of new affordable homes, including supported living in rural areas
7. Build on the work of the Military Civilian Integration Partnership and maximise the benefits of the Army Rebasing Plan
8. Delegate cost neutral packages of land, services and assets to town and parish councils
9. Create a campus opportunity in each community area
10. Integrate public health at the heart of all public services
11. Working innovatively to deliver at least £120m budget cost reductions over the next four years
12. Develop the knowledge, skills, behaviours & leadership of our workforce, managers and councillors

The actions that underpin these aims are set out in this plan in section 3 'Making it Happen' – our actions on pages 14-22

We will deliver these by:

- Working with our partners, businesses and communities
- Managing our resources robustly and sharing resources, buildings and facilities, where appropriate
- Creating a culture that promotes innovation, ideas and new ways of working
- Continually looking at how we can improve and deliver quality services.

This business plan sets out the strategic direction for the next four years and beyond. It underlines what we will achieve, the actions and outcomes we will deliver, and how we will continue to grow, thrive, learn and perform in a climate of continual challenge and change.

It is split into four parts:

1. **Creating stronger and more resilient communities – a shared vision of Wiltshire for the future**
2. **The council's principles – how we will do business**
3. **Making it happen – our actions**
4. **Measuring success – how we will know we are moving in the right direction**

At the heart of this business plan is the journey that we will take over the next four years towards fundamentally and innovatively re-thinking the services we provide, assessing

whether we can do things differently and making sure everything we do or fund contributes to our vision; to create stronger and more resilient communities.

Background

Wiltshire Council became a unitary authority in 2009 and in the first four years we achieved a great deal despite a 28 percent reduction in government funding and an increase in demand for services. We have:

- invested £85 million in frontline services
- managed a 28 per cent decrease in central government funding
- not increased council tax; and,
- delivered £100 million of savings to pay for this

This plan sets out how we will continue to work with communities and partners to make Wiltshire an even better place to live, work and visit.

Appendices

Appendix A: Innovation Strategy (work in progress)

Appendix B: Major strategies, programmes and plans

Appendix C: 5 Year Financial Model 2013/14 to 2017/18

1. Creating stronger and more resilient communities

People and Places

The next four years will be challenging for public services and local communities. For public services the challenge is no longer 'to do more for less', but to rethink the purpose and design of services with real input from communities.

We will continue to:

- place our customers and residents first
- adopt a 'can-do' approach
- focus on our long-term vision before focusing on saving money
- focus on outcomes rather than costs, processes or problems
- deliver radical change, adopt an innovative approach to how we do things. Develop new ways of running services and we will join up services that contribute to similar outcomes
- carry out challenging tasks while providing day-to-day services and stop doing things that do not contribute to our vision

This section is about the long-term aspirations of Wiltshire's communities which we are working towards. It describes a shared vision of Wiltshire in 2017¹ driven by evidence about needs and priorities as set out in the [Joint Strategic Assessment for Wiltshire](#).

Stronger and more resilient communities are where.

- People work together, solve problems locally and participate in decisions that affect them
- Everyone lives sustainably in a high-quality environment
- There is a thriving and growing local economy
- Inclusive communities where everyone can achieve their potential
- People have healthy, active and high-quality lives
- People feel safe and are as protected as possible from harm

In order to **create stronger and more resilient communities** we have identified the above six outcomes which need to be achieved. These will be supported by three cross-cutting priorities:

1. protecting vulnerable people
2. promoting health and wellbeing; and,
3. public services in Wiltshire working together

The six outcomes:

Outcome 1: People in Wiltshire work together to solve problems locally and participate in decisions that affect them

Wiltshire's communities are self sufficient places where people work together to solve problems with support from public services. Public services understand that providing a service is not always the only or best way to help. Councillors play an active role as democratically elected community leaders and work together to improve local areas.

¹ This is built on the [Wiltshire Community Plan 2011-26](#)

People who feel a sense of belonging and are connected to each other are happier, healthier and less likely to need public services. Involving local people in service design and delivery is cost effective and sharpens the focus of public services, brings in additional resources and achieves better outcomes. As a result people trust each other, feel a sense of belonging and want to contribute. They know public services will work well together and do things 'with' them, rather than 'to' them and they value everyone's contribution and make it easy for people to participate in decisions.

Public services should be run for the community, in the community, by the community with almost all public services devolved, jointly designed and run by, or with, local communities.

Why is this important?

In a climate of reducing public resources it is critical that people are empowered to solve problems locally.

Outcome 2: Everyone in Wiltshire lives in a high quality environment 3

Wiltshire Council will work to protect the county so it continues to be an attractive and healthy place to live, work and visit and the countryside, areas of outstanding natural beauty, conservation areas, world heritage sites and listed buildings of historical or architectural interest are protected. Everyone can access open space (including rights of way, canal towpaths, parks and forests) for work and leisure.

Everyone should be able to live in a decent, safe home with fewer people living in fuel poverty.

Public services intervene early to stop people becoming homeless and help people adapt their homes to changes in their circumstances, such as disability or illness.

Households, businesses and public services should have a lower carbon footprint. More domestic, commercial and public buildings are energy efficient with renewable technology. A large and growing proportion of waste is recycled.

Wiltshire's transport system meets the needs of local residents and businesses. The transport system promotes sustainable transport in larger settlements and along Wiltshire's main commuting corridors.

More people can access jobs, services and facilities in local villages and market towns or online using super-fast broadband.

People and places are supported to deal with unavoidable climate problems such as flooding.

Why is this important?

People who live in a high-quality environment, with access to good jobs, services, facilities and open space, enjoy better health and wellbeing leading to fulfilling lives.⁴

Wiltshire's rich and varied natural, historic and built environment is a significant social and economic asset.

The balance between natural, historic and built environment needs to be protected while encouraging sustainable economic growth.

Outcome 3: Wiltshire has a thriving and growing local economy ⁵

Wiltshire's economy will remain competitive, sustainable and resilient with high levels of inward investment, a broad employment base and a greater proportion of high value and skilled jobs.

Wiltshire will remain one of the best locations in the UK to do business: a destination of choice for new businesses and a place where small and medium businesses (SMEs) can access the capital and support they need to expand. Wiltshire has a growing green economy which creates new jobs and businesses.

Businesses have high survival rates and thrive because of Wiltshire's infrastructure: links to other major economic zones, superfast broadband, and proactive use of surplus public sector land for employment and housing.

Local public services and central government agencies have worked together to maximise the economic and social benefits of the military presence in Wiltshire. By 2020 there will be more Army personnel based in Wiltshire than any other county in the UK (approximately 14,800).

People in Wiltshire can access further and higher education courses through new university, college and university technical college provision.

More employers offer a wider range of apprenticeships and on the job training and greater numbers of people take up these opportunities. More young people are in education, employment or training. There are low levels of unemployment and worklessness and more people can live independently without benefits or state help. Local people can find jobs which allow them to meet their potential and be self-reliant without commuting long distances.

²Why is this important?

Without economic growth Wiltshire's communities will not be able to achieve many of the outcomes that matter to them. Wiltshire's economy has demonstrated a good level of resilience during the recession and post-recession period, however Wiltshire needs to create more high value jobs and develop a highly-skilled local labour market which attracts new employers. This will have a positive impact on all of Wiltshire's residents by drawing more money into the local market towns economy.

By 2020 there will be more than 14,800 military personnel in Wiltshire. Wiltshire will have the largest military settlement in the UK. The growing military footprint and changing nature of the army as it becomes more static and UK based will present opportunities for economic growth and increase demand for education, employment, healthcare and housing. The council, MoD and army will need to work together to make sure areas with high levels of military growth continue to have balanced, communities with opportunities for veterans, military personnel and their families.

Outcome 4: Wiltshire has inclusive communities where everyone can achieve their potential

Everyone receives a high-quality education which gives them the skills, knowledge and attitudes they need to succeed. Fewer people in rural and urban areas are isolated or living in poverty, deprivation and social or financial exclusion. Public services work together to identify and reduce inequalities between Wiltshire's towns and rural areas, and across community areas.

Together public services focus on prevention and help vulnerable people and families with complex needs to manage their problems at an early stage before these escalate and further intervention is needed.

There is a much narrower achievement or aspiration 'gap' for children and young people from vulnerable groups (such as looked after children, children who receive free school meals or have disabilities, special education needs or mental health issues).

More parents can access affordable, high-quality childcare. All young people are supported to move into further and higher education, employment or training. The council works effectively with a range of education providers, including schools, colleges and academies.

People with disabilities and long-term health conditions have equal access to jobs, services and opportunities. Every adult has the skills and support they need to stay in, enter or progress in employment.³

² ⁴ [Joint Strategic Assessment for Wiltshire 2012/13](#) - transport, housing, leisure, culture and environment

sections, [State of the Environment Report for Wiltshire and Swindon 2012](#)

⁵ Underpinned by: Economic Strategy for Wiltshire 2012-15, [NEET Reduction Action Plan 2012-13](#)

Why is this important?

Although Wiltshire is generally prosperous, in some areas levels of deprivation and disadvantage are increasing. Some rural communities have undesirable levels of social exclusion as a result of their isolation from essential services and facilities. Currently too many children in Wiltshire are living in poverty.

Tackling health inequalities requires public services to work together to address the wider determinants of health, such as poverty, employment, poor housing and poor educational attainment.

Children in vulnerable families with multiple social, economic and health issues are less likely to achieve their potential. Focusing on prevention and early intervention can narrow the gaps for children at risk of poorer outcomes by encouraging public services to work together more effectively.

Educational achievement in Wiltshire is generally in line with or better than similar local authority areas, but there is a wider than average gap between the attainment of some children in vulnerable groups and their peers.⁹

Outcome 5: People in Wiltshire have healthy, active and high-quality lives ¹⁰

Public services support people of all ages to take responsibility for their own physical and mental wellbeing. People make informed choices about smoking, drugs, alcohol, healthy eating, exercise and sexual health. Wiltshire will be a county that actively encourages, provides and enables positive activities for people. Fewer people die prematurely or suffer from preventable ill health.

³⁶ [Wiltshire Joint Strategic Assessment 2012/13](#) – economy section

⁷ City Deal submission to central government

⁸ Underpinned by: Interim Wiltshire Work and Skills Plan, [Children and Young People's Plan 2012-15](#), 11-19

[Commissioning Strategy](#), [Draft Early Intervention Strategy 2012-15](#), [Reducing Child Poverty Strategy 2011-](#)

[14](#), [Children in Care Commissioning Strategy](#)

Everyone can play an active role in their community: people are connected with each other and volunteer to give and receive support. People find it easy to access the services they need.

Public services work together to provide integrated care which works well for individuals, families and carers. Young people with disabilities, learning difficulties or special educational needs find it easy to manage the transition into adulthood and access a wide range of supported, independent living and work opportunities. People that need care and support (for example because of their disability, age, physical or mental health needs or those of someone they care for) have control over their daily lives and can shape services around their needs and aspirations.

More disabled and older people with long-term health conditions can choose to stay independent and keep living in their own homes. Public services help people with disabilities and long-term health conditions, who are able and willing to work, to find and keep jobs.

People are as protected as much as possible from infectious diseases and other threats to health. Long-term health conditions (such as cancer and cardiovascular disease) are diagnosed and treated at an early stage.

Why is this important?

Without action, the demand for health, social care and mental health services is predicted to increase substantially, putting strain on carers and public services. Ill-health and physical inactivity are not only detrimental to individuals and wider communities, they also have financial implications for public services.

Wiltshire's retirement age population is predicted to increase from 21.5 percent of the population in 2011 to 29.8 percent in 2026. Wiltshire already has significantly higher than average numbers of vulnerable adults and older people with learning disabilities, physical impairments and mental health needs. This will place enormous pressure on already⁴ stretched resources. By 2020 the number of older people with dementia will double and the

⁴ [Wiltshire Joint Strategic Assessment 2012/13](#) – deprivation and children and young people, complex families and safeguarding sections

number with long-term health conditions will triple. Without a new approach these increases are unaffordable.

Outcome 6: People are as protected from harm as possible and feel safe¹²

Wiltshire should remain one of the safest places in England with very low levels of crime and antisocial behaviour.

Public services work together to prevent and reduce the causes of crime, anti-social behaviour, abuse and neglect, such as alcohol and substance misuse, poverty, deprivation, unemployment and poor mental health.

They proactively identify vulnerable children and adults at risk of being harmed, harming themselves or harming others and intervene early to support and protect them as much as possible.

Families receive co-ordinated and timely multi-agency support which reduces the number of children and young people that need to be taken into care. Public services provide outstanding children's and adults' safeguarding services. All vulnerable people receiving care and support in residential homes and hospitals are protected. All children in care have stable, long-term placements and there is a good supply of well-trained and supported adopters and fewer children in care have criminal records.

People feel safe, especially at night and when travelling and Wiltshire has safe roads with fewer accidents and very low levels of drink/drug driving.

Communities take action which successfully prevents and resolves issues with antisocial behaviour and low level crime, such as Community Speedwatch.

Wiltshire has a safe night time economy: licensed premises sell alcohol responsibly and are not 'hotspots' for violence and antisocial behaviour.

Public services support victims of crime and help offenders to develop lives away from crime by providing appropriate accommodation, access to education, training and employment and treatment for drug and alcohol addiction.

Why is this important?

Wiltshire is currently one of the safest counties in England – crime reduced by 22 percent between 2010 and 2011. However, there are still some concerns about road safety, domestic abuse, drug and alcohol misuse and anti-social behaviour.

¹⁰Underpinned by: [Draft Wiltshire Health and Wellbeing Strategy](#), Public Health Business Plan

The number of children in need and children in care is rising nationally. The safeguarding of children and adults is a key priority. Combating child sexual exploitation ⁵(CSE) is a significant national priority. Safeguarding services in Wiltshire are improving and the council is on a journey which will make sure all children and young people are safe and achieve the best possible outcomes.

2. Principles: Wiltshire Council

‘Changing the way we do business’

To achieve the six outcomes outlined in [section 1](#) public services and communities need to find new ways of working together.

This section explains our part of the deal – what communities (and partners) can expect from us.

This is all about how we do business: our way of thinking, leadership style, values and behaviours and approach to designing and running services.

The council will continue to develop innovative strategies and approaches and act as a ‘market leader’ for local government transformation.

Everything we do will reflect our corporate goals to:

- **provide high quality, low cost, customer focused services**
- **ensure local, open and honest decision-making**
- **work with our partners to support Wiltshire’s communities**

To do this we have developed a set of eight principles:

1. The council is a community leader, not just a service provider

The council has a unique and distinct role as Wiltshire’s democratically elected body. Our councillors champion a shared vision for all public services, act as a strong advocate for people and communities and make sure Wiltshire gets a fair deal nationally. We work effectively with partners such as Clinical Commissioning Groups (CCGs), the police,

¹¹ [Health and Wellbeing Joint Strategic Assessment 2012/13](#)

¹² Underpinned by: [Wiltshire and Swindon Police and Crime Plan](#), Wiltshire Community Safety Partnership Action Plan, [Wiltshire Hidden Harm Strategy 2011-14](#), Road Safety Strategy

fire, housing associations and academies, the voluntary and community sector to achieve better outcomes.

2. We are efficient and provide good value for money for our residents

We make sure everything we do or fund has a clear business case and adds value. We budget based on the contribution our spending makes to our vision, rather than starting with savings to be made. We reduce future spending requirements by investing in high quality, preventative services targeted at people who need them.

We look at the hidden impact of financial decisions on individuals and communities, especially unintended financial costs that can prevent people from accessing support services.

3. We put outcomes for people and places first

We measure our success as an organisation by the outcomes achieved. We work innovatively and effectively with partners and focus on the bigger picture. We share resources with other public services and use technology, buildings and other assets flexibly to maximise value.

We are an organisation that:

- **Places its customers first**
- **Strengthens its communities**
- **Adopts a 'can-do' approach in everything it does**

4. We develop a new relationship between public services and communities

We help communities stay active and become more self-reliant by doing things 'with' them, rather than 'to' them. We are inclusive and make it easy for everyone, especially hard to reach groups, to participate and engage with their community and public services. We understand the impact of our actions and deliberately design our services to promote positive, healthy behaviour. We limit the interference of public services in people's lives and we help communities and local organisations experiment with new innovative solutions to local issues.

5. We design all our services with residents and communities

We involve communities and people of all ages in developing I council services (including outsourced services) and design our services to meet local needs and aspirations. We use systems thinking principles in every community and every service.

6. Our services work well, are joined up and easy to access

Our services work together and with other public and community services. All our services measure their performance against the expectations and experience of their customers. We make it easy for people to access services in locations that make sense to them. We are not attached to a specific way of running services. We make decisions based on data and evidence and we focus on making services work better for customers and think in terms of customer rather than services or professions.

7. We have and we will grow outstanding leaders and managers

Our councillors, directors and managers are outstanding leaders who communicate our vision and philosophy in a way that is understood by everyone. They work together and turn cabinet's vision into reality. We develop our current and future leaders and provide clear career paths for high performing and staff with potential at all levels.. We also encourage and develop young people as future community leaders.

8. Our staff are innovative and have a can-do approach¹³

We have a proud, committed workforce and attract talented employees through our excellent reputation and strong employer brand. Our staff, which includes people employed by other organisations, are innovative, open to challenge, act on feedback and learn quickly from mistakes. They have a can-do approach and constantly look for more effective and joined up ways of meeting customers needs. We will develop the capacity of staff in all our services to work with communities and listen to the views of all residents, including young people.

3. Making it happen

‘What we will do – our actions’

This section is about what we will do achieve our vision; **to create stronger and more resilient communities** and adopt the principles outlined in **section 2** across the organisation.

The journey to 2017 will be a complex one with demographic, political, economic, environmental and technological challenges ahead. We will need to be flexible and able to adapt as our priorities may change over the next four years.

Based on current projections of growth and central government spending reductions we project that our funding from central government will reduce by £22 million and our increase in service demands will be around £100 million which means that we will need to re-align £120 million to deliver our priorities between 2013/14 and 2017/18. This will be achieved by reducing staff costs, improving the efficiency of services through systems thinking reviews, introducing new service strategies and policies, stopping practices that do not contribute to our vision and improving how we purchase goods and services.

More information about our financial model for the next five years, including assumptions about growth and cuts in government expenditure, is available in Appendix C.

There will also be challenges for specific services which will be outlined in detail in service plans.

We will continue to focus on what we and Wiltshire's communities fundamentally believe to be most important:

- To protect those who are most vulnerable
- To boost the local economy – creating and safeguarding jobs
- To support and empower communities to do more for themselves
- To ensure everyone lives in a high-quality environment
- To ensure people have healthy, active and high-quality lives
- To ensure people feel safe and are protected from avoidable harm

We will also;

- Put the outlined outcomes before everything else
- Be a community leader, not just a service provider
- Ensure that we are efficient and provide good value for money for our residents

The actions we will take:

To protect the most vulnerable

- invest in preventative services for older people and reduce the number of people needing residential care
- reduce inequalities between the most and least deprived communities and between urban and rural areas
- improve the attainment and achievement of all children and young people – we will promote school improvement, support the Wiltshire Learning Trust and work closely with private, voluntary and independent sector partners, including Wiltshire College and academy sponsors within a self-governing system
- continue investment in early intervention services for parents, children and young people and commission preventative services for complex families that do not meet the threshold for children's social care – we will work with partners to reshape and redesign multi-agency services for families with complex needs.
- reduce child poverty and parental worklessness – we will implement the Reducing Child Poverty Strategy. This includes strengthening links between health services and children's centres, encouraging parents to take up free early years education, working with schools to address achievement gaps for vulnerable children, tackling worklessness and financial exclusion and developing a targeted approach.
- promoting equal opportunities; we will work with our partners so that everyone has equal opportunities, is free from discrimination and harassment, is able to get along well in our communities and is able to participate and feel valued in our work.
- improve educational provision for disabled children in Wiltshire to enable them to stay in their local community
- provide more support to help looked-after children find employment
- improve safeguarding services and help vulnerable children and adults achieve better outcomes – we will continue our ambitious improvement journey and provide outstanding safeguarding services.
- We will work with partners to implement the plan to identify and eliminate child sexual exploitation
- develop an outstanding adoption service for all children for whom adoption is in their best interests – we will work with our voluntary sector partners to speed up the adoption process, increase the number of adopters and make sure all adopters are well trained and supported and involve children and adopters in shaping the adoption service
- invest in hidden harm approaches – we will protect children and young people from parental alcohol and drug problems and support families to stay together wherever safely possible
- keep council tax low – we will make sure there is no increase until 2015/16 and strive to extend this policy further into the business planning period to allow us to maintain our position as one of the lowest council tax authorities in the country.

To boost the local economy – creating and safeguarding jobs

- through City Deal negotiations with central government we are seeking to deliver new higher education places in Wiltshire and Swindon, which support former military personnel into employment opportunities and bring forward MoD and public land for appropriate growth
- work closely with the MoD and other partners to make sure the right services and infrastructure (such as employment, skills, education, health and housing) are in place to support the military rebasing plan and maximise the benefits of the army becoming more static and home-based for all parts of the community. As part of the Army ReBasing Plan the government is investing £850 million to develop new military bases on Salisbury Plain. By 2020 there will be more than 14,800 military personnel in Wiltshire. An additional 2,400 new homes will need to be built to meet the needs of increasing numbers of military personnel. This will provide opportunities to build on the work of the Military Civilian Integration Partnership
- develop sustainable, community-based local transport supported by local volunteers to improve Wiltshire's highways infrastructure and influence the government for improvements to rail links and key road networks, such as the A303 and A350
- make it easy for people to do business with us and encourage organisations to buy locally
- stimulate economic growth, including tourism, and create additional jobs in partnership with the LEP
- support the Swindon and Wiltshire Local Enterprise Partnership (LEP) – the LEP is a business-led partnership between the private sector and local authorities which provides strategic economic leadership across Wiltshire and Swindon. The partnership focuses on inward investment, stimulating growth, creating jobs and economic infrastructure
- create more high value jobs, apprenticeships and routes into highly skilled work – we will encourage a wider range of employers to provide higher apprenticeships and lead by example by increasing the number and range of apprenticeships offered by the council
- work with partners to support people affected by welfare reform, and through employment reduce the number of people on the benefits system in Wiltshire – we will work with the Department of Work and Pensions to support claimants to make the transition from existing structures to Universal Credit.
- deliver super-fast broadband and improve digital literacy and access to technology – we will work with BT to roll out super-fast broadband to a minimum of 91 percent of Wiltshire and offer information and support to businesses and residents

To support and empower communities to do more for themselves

- create a campus in each community area and develop local operating models for campuses – community campuses are a new method of bringing public and community services (such as police, health, leisure and council services) together in a fit-for-purpose building or collection of buildings, designed and driven by Community Operations Boards (COBs)
- support COBs to develop services and where these will be delivered and to rationalise the public estate in each area to ensure long-term viability.
- work with the Royal Society for the encouragement of Arts, Manufactures and Commerce (RSA) to develop future community-led operating models for the campuses.
- develop an enhanced role for area boards and their recognised working groups such as Shadow Community Operating Boards and Youth Advisory Groups – we will delegate more services and decisions to the area boards
- delegate cost-neutral land, facilities and assets to communities through town and parish councils and support local solutions to problems. We will develop and pilot enhanced community budgets with our partners for some appropriate frontline services.
- communicate to the public the case for devolving responsibility and services to town and parish councils.
- increase democratic participation, voter turnout and encourage people from a wider range of backgrounds to stand as unitary and parish councillors
- build a legacy for Wiltshire following the success of 2012
- encourage people to have healthier, longer and more active lives
- increase recycling and reduce our carbon footprint
- invest to significantly improve the condition of Wiltshire's roads; asking local communities to prioritise the roads in their area most in need of repair
- improve road safety
- place more services online and use social media to improve access to services and information

To ensure everyone lives in a high quality environment

- increase recycling and reduce our carbon footprint – we will encourage waste prevention and re-use and reduce the carbon footprint of our buildings, fleet and street lighting and support our staff and schools to become more carbon efficient.
- develop sustainable, community-based local transport – we will work with communities to explore the potential to develop community owned and operated transport schemes supported by local volunteers
- encourage the building of 2,000 new affordable homes by 2017, work closely with social housing providers and invest £46 million to refurbish council housing in the south Wiltshire
- use our planning powers to protect the countryside and maintain the vitality of market towns and local high streets – we will implement the Wiltshire Core Strategy (local plan), help town and parish councils plan the future of their areas through the neighbourhood planning process.

To ensure people have healthy, active and high-quality lives

- we will embed public health at the heart of council services
- public health will promote healthy behaviours, choices and environments to help Wiltshire's population stay healthy, manages infectious diseases and encourage health resilience
- invest in preventative services for older people and reduce the number of people needing residential care – we will extend and develop our nationally recognised Help to Live at Home programme to cover the whole health and social care system. We will encourage providers to improve the conditions and quality of the social care workforce and encourage developers to build more appropriate accommodation for older people
- develop joint arrangements with the NHS – we will work with the Wiltshire Clinical Commissioning Group (GP commissioners) to develop a full joint commissioning strategy for out of hospital care, create a multi-disciplinary primary care team across health and social care and develop pooled budgets
- support the development of the Health and Wellbeing Board (HWB) and implement the Joint Health and Wellbeing Strategy- the HWB brings together elected councillors, commissioners of health, social care and public health services and representatives from Local Healthwatch. The Joint Health and Wellbeing Strategy sets the commissioning priorities for health and social care in Wiltshire
- implement the disabled children and adults pathfinder project for children and young people with special educational needs and disabilities (SEND)
- We will develop Wiltshire's local offer for children and young people with SEND aged from 0 to 25 and improve the transition between children's and adult services. This includes a single assessment framework across health, education and social care. SEND workers will take a child-centred approach across the whole system and personal budgets
- Support young carers by commissioning support, advocacy, mentoring and counselling services and provide opportunities for them to take breaks from their caring roles
- Build on existing links between public health, leisure and other council services to maximise opportunities to promote healthy behaviours, targeting support at those who are most in need and helping children and young people get involved in healthy activities

To ensure people are as protected as possible from harm and feel safe

- we will work with the Swindon and Wiltshire Local Resilience Forum, local Flood Working Groups and other partners to make sure Wiltshire is prepared for and resilient to extreme weather events and major incidents
- work closely with the Police and Crime Commissioner, Police and Crime Panel and Community Safety Partnership to agree joint strategies and projects
- we will continue to deliver a road safety education, training and publicity programme, implement local safety schemes for sites with high collision rates and proven speeding problems and support schools that wish to develop school travel plans. We will encourage local solutions to road safety issues and work with our partners to support road safety schemes, such as Community Speedwatch.

We will also;

Put outcomes for people and communities first

- we will use technology, buildings and other assets flexibly – we will continue to rationalise and make better use of our land and buildings, moving from 95 buildings to three hubs and creating up to 18 community campuses. Over the next three years we will release or find new ways of using or generating income from the remainder of our estate
- we will deliver a joint transformation programme across the whole council with the police and extend this to include other public and voluntary sector bodies throughout Wiltshire. – we will continue to develop campuses in all our community areas (using a systems thinking approach to re-design services around customers), reduce the number of buildings we own
- reduce spending on support services from 9 percent of our total spend to 6 percent and share support services with partner organisations, especially Wiltshire Police
- develop joint action plans with our partners and service plans for all council services that address key issues affecting all public services in Wiltshire, such as demographic changes and obesity. Service Plans will include evidence from the JSA, the political priorities of cabinet, the business plan outcomes, and priority actions and innovative ideas to meet the financial challenges.
- create more flexible job roles which make it easier for people to move between services – we will develop a secondment programme across the public, private and voluntary sector in Wiltshire to enable flexible and rapid deployment of staff resources
- support communities to be active and self-sufficient by helping people in communities connect with each other and make the best use of resources they already have.
- put more services online and use more social media channels – we will put more of our high volume, low value services online and develop new ways of communicating with our residents through social media
- ensure staff are supported to work with communities

Be a community leader, not just a service provider

- build trust, understanding and a shared vision across public services – we will work with the Wiltshire Public Service Board and Wiltshire Assembly to set the direction for all public services in Wiltshire. support councillors to act as leaders, advocates and brokers for their local community areas – we will provide ongoing personal development to help new and existing councillors develop the skills they need to be effective
- promote service design from a customer's point of view that takes into account the JSA, local priorities and plans and uses pooled budgets and integrated services where this is appropriate and where it will improve outcomes

Ensure we are efficient and provide good value for money for our residents

- develop a four year financial model and medium term financial strategy based on robust assumptions – our medium term financial model (Appendix C) shows how we will deliver the outcomes and actions in the business plan. It will highlight the key areas for investment and disinvestment and describes how we will address the £120 million reduction in our funding over the next four years by doing things differently. It is based on a number of assumptions about future growth, reductions in central government funding, inflation and demographic changes.
- our four year financial model will be updated every year through the council's budget setting and monitoring process. Our medium term financial strategy will provide more detail on our long-term strategy for aligning our resources to deliver the vision in this plan
- we will continue to review how we purchase goods and services and improve the commercial skills and knowledge of staff
- invest in frontline services, prevention and early intervention – we will focus our effort and resources on services targeted at those who most need them

How we will do things – the approach we will take to delivering our vision and priorities

- **We design all services with residents and communities**
- **We will ensure our services work well and are joined up and easy to access**
- **We have and will continue to develop outstanding leaders and managers**
- **We will promote an innovative and can-do approach**

We design all services with residents and communities

- we will work with the RSA, to develop innovative ways of involving communities in designing and delivering services
- implement the communities programme, which sets out how the council will give local people more influence over public services and decisions that affect them. further embed systems thinking across the council and help public, community and voluntary sector organisations develop systems thinking practice to the delivery of outcomes and reduce costs.

We will ensure our services work well and are joined up and easy-to-access

- we will make sure data, information and evidence drive all our decisions by rolling out public health and systems thinking expertise to the whole organisation
- Information and data will be compliant and well managed in line with the expectations of the national Information Commissioner.
- view culture and behaviour as an important part of service transformation. We will build on the work we have piloted in the planning and economy and regeneration service areas to analyse and improve the culture in other areas.

We have and will continue to develop outstanding leaders and managers

- help all our leaders and managers access coaching methods by developing our in-house coaching capacity and use this to help our staff become more self-reliant and resilient to change
- develop our future leaders by creating a leadership programme which provides a clear career pathway with coaching, further education, development, learning set and networking opportunities for high performing and staff who show potential at all levels

We will promote an innovative and can-do approach

- develop an innovation strategy (appendix A) which promotes a culture that welcomes and implements innovative ideas – we will make sure we maintain our position at the cutting edge of local government thinking and encourages staff to be innovative and consider radical solutions that will help with the challenges we face. We will introduce a clear process for identifying and implementing new ways of doing things
- implement the behaviours framework and actions in the people strategy – our behaviours framework sets out how our staff are expected to approach their work, our people strategy provides a framework for making sure we have the right people in the right roles with the right skills and abilities
- attract, retain and develop talented staff with the skills and behaviours to achieve our vision – we will recruit creative and innovative people
- we will continue to support the national graduate trainee programme
- we need people who are capable of taking on multiple roles across a number of services; people who work well with complexity and are innovative. We will develop staff by offering internal and external secondment opportunities whilst also managing poor performance staff in a robust and timely manner.

Working with partners

We will continue to work with our key public sector partners across the public sector (including Wiltshire Police, the Police and Crime Commissioner, Wiltshire Clinical Commissioning Group, Wiltshire Fire Service, the military, Job Centre Plus and other government agencies, Wiltshire College, academies, training providers and all social housing providers), private sector, and voluntary and community sector to achieve positive outcomes for Wiltshire's communities.

The diagram below shows how our current major partnerships contribute to the outcomes in section 1. Many of the partnerships currently contribute to more than one of the outcomes, but for the sake of simplicity the diagram highlights the main outcome for each partnership.



Six outcomes:

People are as protected from harm as possible and feel safe

People have healthy, high-quality lives

Everyone lives in a high-quality environment

Wiltshire has a thriving and growing local economy

People work together, solve problems locally and participate in decisions that affect them

Inclusive communities where everyone can achieve their potential

4. Measuring success

Measuring success is about how we will know we are performing well and moving in the right direction to achieve our vision to **create stronger and more resilient communities** and priorities. The purpose of measuring success is to continually learn and improve.

We will do this by developing service plans for all our services which measure our outcomes against set criteria. The plans will highlight:

- their key objectives, outcomes and priorities
- specific issues and challenges
- where they will innovate and how they will develop major new operating models
- how they contribute to the six outcomes in section 1
- what our principles mean for the way staff in that service do business

We will avoid using arbitrary targets wherever possible because these can lead to waste and inefficiency. Beneath the corporate measures there will be service measures developed by our service directors focusing on customer experience and need.

Appendix A: Innovation Strategy

Innovation is about thinking differently and experimenting with new and improved solutions to problems– it is how we do the ‘different’ in ‘different for less.’ The challenges we face over the next four years are simply too big for us not to innovate. We already have a very strong track record on innovation: several of our services are at the cutting edge of local government and have been nationally recognised.

In the same way that having fewer resources means everything we do or fund must add value for Wiltshire’s communities, we need to make sure all our innovation matters. This strategy is designed to help us concentrate our efforts on areas that will make the biggest difference to what we do..

Our business plan helps us identify the right things to work towards; our innovation strategy helps us do the right things well. This strategy explains:

- what innovation means at Wiltshire Council
- our priorities for innovation – the five big/wicked problems we need to solve
- how we will create the right conditions for innovation
- how we will measure the impact of innovation

This is an innovation strategy for the whole organisation. All our services will identify specific ideas for service level innovation as part of the service planning process. The main purpose of innovation is to find better ways of achieving the outcomes in our business plan. We know we need to save at least £120 million over the next four years and

innovation will be the way we do this. Focusing on costs is not the most effective way of reducing costs.

At Wiltshire Council innovation means two things:

- Finding and implementing new ideas, models and ways of thinking
- Replicating and 'mainstreaming' successful solutions across our services and those of partners

Our approach to innovation:

- all our innovation matters - we do not believe in change for change's sake and say 'no' to ideas that will not help us achieve our vision
- we focus ideas on the root causes of problems rather than symptoms and on outcomes rather than processes
- the people most likely to come up with a successful solution are those closest to the problem – our frontline staff and our customers
- a good idea is a good idea regardless of who or where it comes from
- our services need to justify 'standing still' – 'standing still' is often going backwards
- we cannot innovate on our own – we will work with partners to achieve better outcomes

Our priorities for innovation

Innovation is risky and cannot happen everywhere simultaneously. Our innovation over the next few years will focus on the ways in which we do things differently: These are:

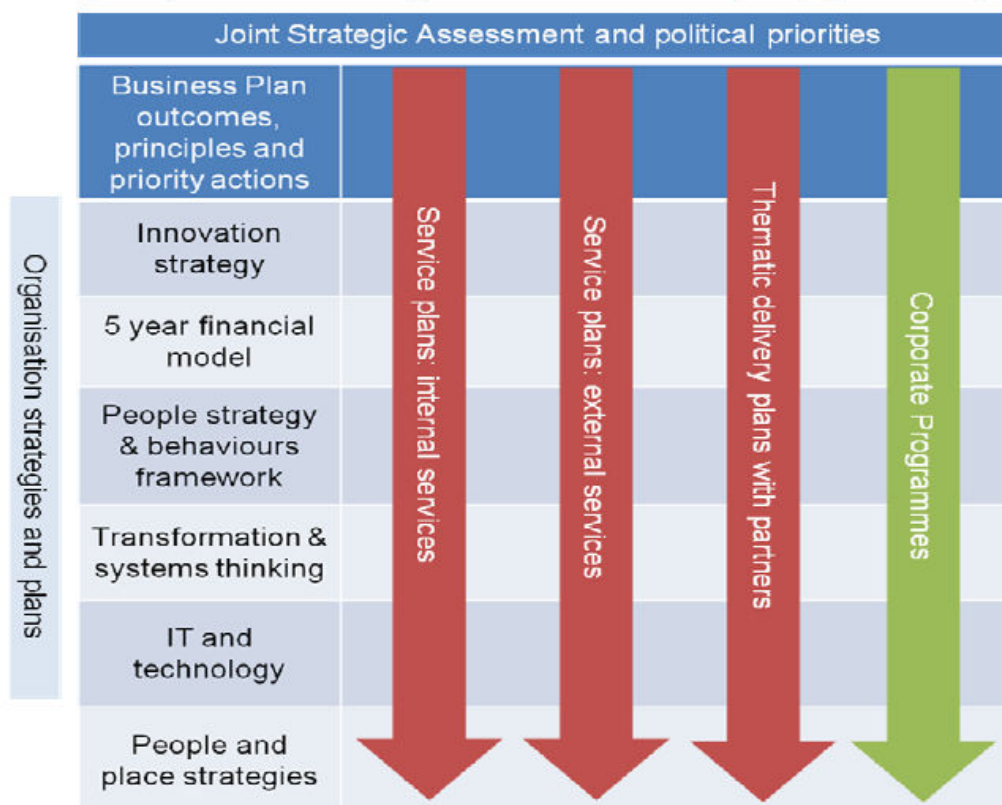
- Finding new, sustainable ways of working with communities – we are already nationally recognised for our area boards and campus programme, but we need to go further in helping communities shape and run more public services without feeling over-burdened
- We will expand our work with the RSA to find new ways of thinking the unthinkable. Crucial to this will be turning the organisation 'outside-in' and understanding how communities naturally think and work together without restricting them to traditional public service structures
- Prevention and early intervention – we need to find ways of predicting and reducing demand for services before it happens, rather than responding to demand. This will be important for all our services, but particularly for health, social care and services for vulnerable families
- Unlocking the value of data and using it to drive everything we do – we will encourage data-sharing across all public services, recognise the need to take a completely different approach to data and open up our data to experts outside the council. We need to get better at using data to predict demand before it happens. There are some key links between data and prevention and early intervention, for instance in New York the mayor is using data to predict where crimes will happen before they happen

- Using money and other financial vehicles/resources to deliver our vision – we need to do more with our money, buildings, land and other resources and attract more external investment into our services
- Using technology as a way of improving customer experience and driving behaviour change – we will need to find effective ways of using technology to spread and encourage positive social practices, for example through time-banking initiatives like spice. We need to achieve the right balance between technology and care, for example through Telecare

Appendix B: Major strategies, programmes and plans

We will develop service plans and thematic delivery plans and review the content of corporate programmes from September 2013.

We will develop service plans and thematic delivery plans and review the content of corporate programmes from September 2013.



Appendix B continued.

Major people and place strategies

Police and Crime Plan	Health and Wellbeing Strategy	Core Strategy
Military Civilian Integration Programme	Children and Young People's Plan	Campus Programme
Local Transport Plan	Communities Programme	Wiltshire Online Programme
Economic Strategy	Education Capital Programme	Energy, Change and Opportunity Strategy

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This appendix outlines our financial model for the next four year. Over the next four years our funding from central government will reduce by £22 million and our increase in service demands will be around £100 million, which means we will need to find and re-align £120 million to deliver our priorities. Like any business we have to keep our costs down and make savings just to stand still. We will need to continue to remove waste and unnecessary bureaucracy to provide the services that our residents want and need. Over the next four years we will work to achieve more alignment between our financial model and the outcomes and principles in the business plan.

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MTFS 4 Year Financial Model (indicative - incorporating Projected Government Spending Reductions)				
Income / Funding	2013-2014 Approved Financial Plan	2014-2015	2015-2016	2016-2017
	£m	£m	£m	£m
Council Tax Requirement	(201.182)	(202.188)	(203.199)	(208.299)
Council Tax Freeze Grant 2013/14	(2.229)	(2.229)		
RSG/ Formula Grant	(76.018)	(62.218)	(45.520)	(42.334)
Rates Retention	(50.573)	(52.090)	(53.653)	(55.263)
Collection Fund	(1.700)	0.000	0.000	0.000
Other Central Grants including Educational Service Grant	(8.816)	(6.788)	(4.752)	(2.756)
Total Funding (= A)	(340.518)	(325.513)	(307.124)	(308.652)
Total Projected Expenditure	£m	£m	£m	£m
TOTAL ADULT CARE	120.222	125.467	131.378	139.674
TOTAL COMMUNITIES, HOUSING AND NEIGHBOURHOODS	28.267	28.352	28.439	28.748
TOTAL CHILDRENS	56.925	61.133	63.292	65.837
TOTAL FINANCE, HR AND BUSINESS SERVICES	27.825	28.162	28.506	29.099
TOTAL OTHER CENTRAL SUPPORT SERVICES	25.383	25.525	25.669	25.905
TOTAL ECONOMY, DEVELOPMENT AND TRANSPORT	30.312	32.337	33.863	35.015
TOTAL WASTE	31.946	33.992	34.040	34.150
TOTAL PUBLIC HEALTH	13.526	14.856	14.860	14.868
TOTAL PUBLIC PROTECTION	3.355	3.410	3.466	3.562
Capital Financing	22.898	23.799	27.024	28.877
Corporate Investment and Pension	8.166	8.166	8.166	8.774
Restucture and contingency	(3.300)	3.647	3.647	3.647
Specific Grants				
Public Health grants	(13.261)	(14.587)	(14.587)	(14.587)
Parish Council Local Council Tax Support	1.498	0.000	0.000	0.000
New Homes Bonus	(7.593)	(10.810)	(9.431)	(17.905)
NHS Funding for social care	(5.651)	(5.651)	(5.651)	(5.651)
Funding New responsibilities - Adults		0.000	(0.450)	(2.700)
Non assigned items				
Inflation - general		10.000	20.000	30.000
Assume Balance Gap Delivered Year Before			(42.285)	(85.107)
Councils Projected Budget Requirement (= B)	340.518	367.798	349.946	322.206
Income / Expenditure GAP before Cost Reduction Plan (C= B-A)	0.000	42.285	42.822	13.554
INDICATIVE COST REDUCTION PLAN				
Staff reduction costs		(7.603)	(5.057)	(3.904)
Transformation and Innovation		(26.225)	(29.201)	(6.939)
Procurement - price negotiation and demand reduction		(8.457)	(8.564)	(2.711)
TOTAL COST REDUCTION PLAN		(42.285)	(42.822)	(13.554)
MEMO: SUMMARY OF CHANGES INCLUDED ABOVE				
Cost Reduction Plan (included in expenditure plan)				
New Homes Bonus Extra Income	(3.217)	1.379	(8.474)	1.841
Income	(1.855)	(1.890)	(1.926)	(1.962)
Remove Parish Council Local Council Tax Support	(1.498)	0.000	0.000	0.000
Funding New responsibilities - Adults	0.000	(0.450)	(2.250)	(2.250)
Total Savings	(6.570)	(0.961)	(12.650)	(2.371)
Growth Assumptions (include in budget requirement B)				
Adult Care - Demographic & Inflation	5.001	5.662	7.822	8.230
Children & Families- Demographics and Inflation	3.653	2.409	2.470	2.531
Staffing - pay	2.548	2.598	3.979	2.731
Service growth - member policy led				
Children & Families	0.800	0.000	0.000	0.000
Waste	2.000	0.000	0.000	0.000
Inflation - general (not split to services)	10.000	10.000	10.000	10.000
Highways	2.000	1.500	1.000	0.500
Revenue Costs of borrowing for extra Highways capital expenditure	0.100	0.500	0.400	0.400
Corporate growth - member policy led				
Corporate Investment, Flood Levy and Pension - Pension Backfunding	0.000	0.000	0.608	0.669
Corporate Targets	6.947	0.000	0.000	0.000
Capital Financing	0.801	2.725	1.453	1.812
Total Growth	33.850	25.394	27.732	26.873
General Fund Reserves (as at 1 April)				
General Fund Opening	(12.6)	(12.6)	(12.6)	(12.6)
Movement - Other savings to be found	0.0	0.0	0.0	0.0
General Fund Closing (Must be negative)	(12.6)	(12.6)	(12.6)	(12.6)
Local Schools Balances	(9.3)	(9.3)	(9.3)	(9.3)
Revenue Grants Earmarked Reserve	(5.1)	(5.1)	(5.1)	(5.1)
Other Earmarked Reserves	(13.8)	(13.8)	(13.8)	(13.8)
Total Reserves	(40.8)	(40.8)	(40.8)	(40.8)
Capital Financing Current programme only				
Total Borrowing costs (Interest & MRP)	23.7	26.4	27.9	29.7
Borrowing costs as a % of gross budget	6%	8%	9%	9%
Other Capital financing costs	(0.8)	(0.9)	(0.7)	(0.7)
Total Capital Financing	22.9	25.5	27.2	29.0

Please note that the figures are indicative and our best estimates at the time of going to print but are subject to change up to the final Business Plan being published