

AGENDA

Meeting: Overview and Scrutiny Management Committee
Place: The Kennet Room - County Hall, Trowbridge BA14 8JN
Date: Wednesday 21 June 2017
Time: 9.30 am

Please direct any enquiries on this Agenda to Kieran Elliott (Senior Democratic Services Officer), of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line (01225) 718504 or email kieran.elliott@wiltshire.gov.uk

Press enquiries to Communications on direct lines (01225) 713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

Membership:

Cllr Ian Blair-Pilling	Cllr Simon Jacobs
Cllr Christine Crisp	Cllr Gordon King
Cllr Stewart Dobson	Cllr Jacqui Lay
Cllr Howard Greenman	Cllr Andy Phillips
Cllr David Halik	Cllr Pip Ridout
Cllr Alan Hill (Vice Chairman)	Cllr John Walsh
Cllr Ruth Hopkinson	Cllr Graham Wright (Chairman)
Cllr Jon Hubbard	

Substitutes:

Cllr Clare Cape	Cllr Gavin Grant
Cllr Ernie Clark	Cllr George Jeans
Cllr Anna Cuthbert	Cllr David Jenkins
Cllr Brian Dalton	Cllr Ricky Rogers
Cllr Christopher Devine	Cllr Roy While
Cllr Peter Fuller	

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Public Participation

Please see the agenda list on following pages for details of deadlines for submission of questions and statements for this meeting.

For extended details on meeting procedure, submission and scope of questions and other matters, please consult [Part 4 of the council's constitution](#).

The full constitution can be found at [this link](#).

For assistance on these and other matters please contact the officer named above for details

AGENDA

1 **Apologies**

To receive any apologies or substitutions for the meeting.

2 **Declarations of Interest**

To receive any declarations of disclosable interests or dispensations granted by the Standards Committee.

3 **Chairman's Announcements**

To receive any announcements through the Chair.

4 **Public Participation**

The Council welcomes contributions from members of the public.

Statements

If you would like to make a statement at this meeting on any item on this agenda, please register to do so at least 10 minutes prior to the meeting. Up to 3 speakers are permitted to speak for up to 3 minutes each on any agenda item. Please contact the officer named on the front of the agenda for any further clarification.

Questions

To receive any questions from members of the public or members of the Council received in accordance with the constitution.

Those wishing to ask questions are required to give notice of any such questions in writing to the officer named on the front of this agenda no later than 5pm on **14 June 2017** in order to be guaranteed of a written response. In order to receive a verbal response questions must be submitted no later than 5pm on **16 June 2017**. Please contact the officer named on the front of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

Details of any questions received will be circulated to Committee members prior to the meeting and made available at the meeting and on the Council's website.

5 **Draft Wiltshire Council Digital Strategy 2017-21** (*Pages 5 - 28*)

To consider the draft Digital Strategy ahead of Cabinet on 3 July 2017.

On 6 June 2017 the Management Committee established the Digital Strategy and Implementation Task Group (formerly the My Wiltshire System Task Group) and asked it to consider the draft Strategy, bringing comments back to the Management Committee at this meeting. A report presenting these from its meeting on 13 June 2017 will follow.

6 **Wiltshire Council Draft Business Plan 2017-2027** (Pages 29 - 50)

On 20 June 2017 the Cabinet will receive the attached report on the draft Business Plan. The Management Committee, and other key partners, is being asked to provide feedback on the draft plan to be reviewed by Cabinet on 3 July 2017, in preparation for a final draft to be considered at Full Council on 11 July 2017 for approval.

A procedure note will follow on how it is proposed the Committee scrutinise the item.

7 **Proposed Alignment of Council Structure to the New Business Plan** (Pages 51 - 52)

The Cabinet will be considering reports on the proposed alignment of the Council's Senior Management Structure at tier 1, to the new business plan. A copy of the public report is attached.

In providing feedback on the business plan the Management Committee is also given the opportunity to comment on the proposals as part of the formal consultation. A further update will be circulated following Cabinet on 20 June 2017.

8 **Date of Next Meeting**

To confirm the date of the next meeting as 26 September 2017.

9 **Urgent Items**

Any other items of business which the Chairman agrees to consider as a matter of urgency.

PART II

Items during consideration of which it is recommended that the public should be excluded because of the likelihood that exempt information would be disclosed.

A digital strategy
for Wiltshire Council
2017/21

Context

Our vision to create stronger more resilient communities continues to underpin our work and provide a clear focus on the actions we take. Our priorities will continue to focus on:

- 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.

This digital strategy is about how, as an organisation, we harness technology and digital opportunities to deliver these priorities by making our services more easily accessible for our customers (e.g citizens, visitors and businesses) maximising the potential of our workforce and working more collaboratively across the local public sector.

This strategy aligns to the Government Transformation Strategy 2017/20, the Sustainability Transformation Plan for Wiltshire and underpins the Business Plan 2021 for the Council.

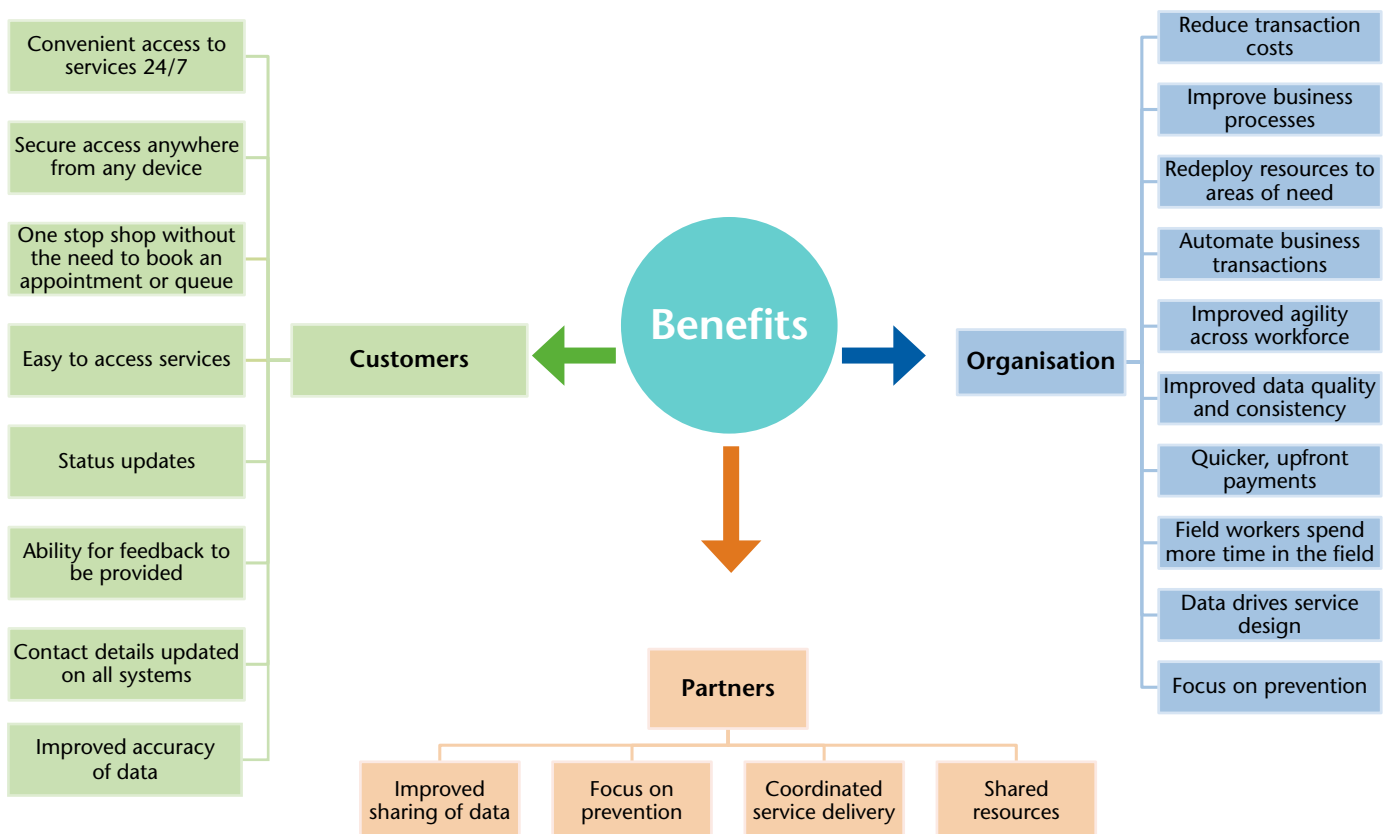
Vision

Wiltshire Council’s digital vision, to 2021:

Serving our customers using digital tools that are convenient, easy and safe to use, efficient and reliable.

Benefits of the digital strategy

The benefits of developing the digital strategy will include:

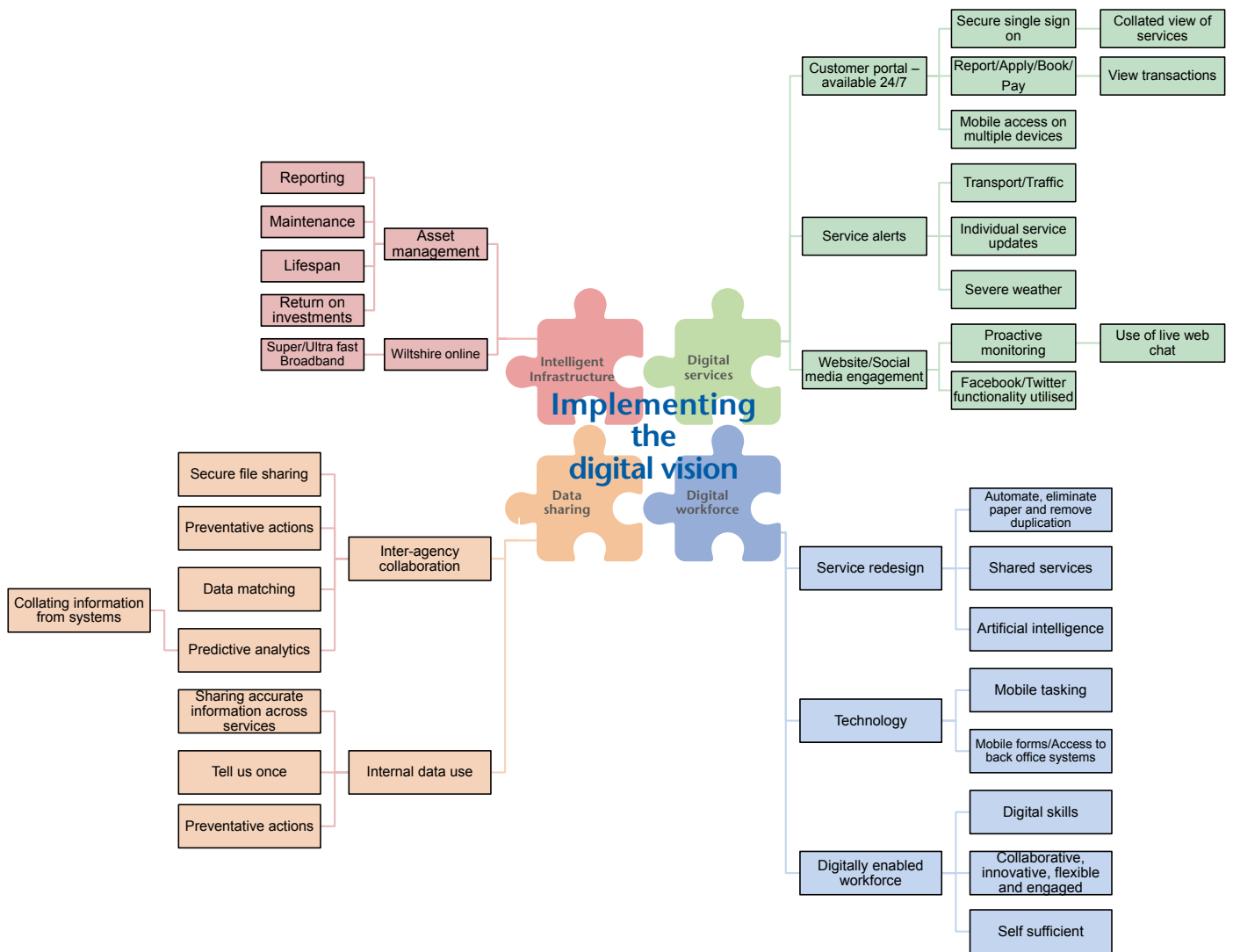


Digital strategy aims

This vision for the future requires that we deliver against four key aims:

1. Redesigned services that improve customer access and maximise automation – **digital services**.
2. Appropriate digital skills and technical capabilities – **digital workforce**.
3. Digital data analysed to constantly improve services – **data sharing**.
4. Digital capabilities and intelligent infrastructure – **intelligent infrastructure**.

The following image depicts the digital vision and the four aims:



Short term priorities

Improve customers access to information and enhance ability to 'self-serve' at a convenient time for our customers. Activities to achieve this include:

- Information readily available on our website within three clicks.
- Reducing the number of customer portals across the organisation.
- Increasing the number of online payments that customers can make.
- Developing simple, fully automated transactions for bookings, applications and reporting that are designed around the customers' requirements.
- Improving interoperability between standalone systems.

Design our technology platforms to maximise the potential number of uses. This will include:

- Customer services and officers using the same customer self-service systems.
- Using video conference software with third parties and customers to reduce travel need and removing need for desk phones.
- Defining how workers can access systems in the field.

Improve data storage across the organisation, to securely store information in a structured way and improve data sharing. This will also include defining data standards alongside sharing data with partners

Improved connectivity and provision of broadband access across Wiltshire via the Wiltshire Online Programme

Develop customer focused digital plans across all services to identify commonalities and break down silos

A digital response to council priorities

A digital response to meeting the council's business priorities includes:

To boost the local economy – creating and safeguarding jobs

- Superfast broadband infrastructure being delivered by the Council's Wiltshire Online Programme to households and businesses so they can access goods and services online
- Intelligent infrastructure will facilitate the introduction of Internet of Things (IoT) technologies to give us up to date and real time data such as greater situational awareness and support the introduction of apps that can enhance customer experiences of our area
- Better information about the local job market to help local people access job opportunities.

To protect those who are most vulnerable

- Lever our data to understand and manage future demands on services and future needs of our population
 - Interoperability (systems that talk to each other) and collaboration with partners (e.g. police, health services, town and parish councils etc...) to allow better information sharing, decision making and resource allocation – improving support for customers
- Move from being reactive to preventative – for example using latest technology to support vulnerable adults remotely living at home
- Identify concerns early and act quickly to ensure more complex problems or difficulties don't arise
- Provide the right interventions at the right time and right place

To support and empower customers to do more for themselves

- Customers and communities are able to use our data to provide creative solutions to local problems
- Customers can access and update information held about themselves
- Promote the use of community digital champions
- Focus on consistent customer service
- Easier access to advice and information
- Individual view of transactions and personal alerts
- More opportunities to gather feedback
- Potential for “you said/we did” programmes
- Opportunities for better joint working with customers, parish and town councils
- And continue to maintain accessibility for all

An efficient business

- Improved digital access may increase levels of demand for services, however, automatic processing is significantly more cost effective than manual processing. (research by SOCITM)
- Informed customers use services more effectively
- Data is used to inform decision making at all levels of the organisation
- Potential for service redesign
- Improved resource allocation to areas of business need
- Remove waste steps/duplication
- End to end processes that are digital by design
- Staff skills can be used flexibly across the organisation where appropriate
- Cost avoidance by preventing small problems growing into larger, costly problems
- Data quality is improved as customers can update certain personal information held about themselves.

What a digital future will look like

Our customers, communities and businesses can

- access council services at any time, in any location and with a device of their choosing whether it's to report an issue, request a service, find information or make a payment
- see the progress of any requests
- be kept informed on subjects of interest from the council e.g. road closures, severe weather, event listings, etc.
- access joined up health and social care services e.g. because we share relevant information securely between the council, GPs and community health services
- interact with each other and with public services to generate local solutions to local issues
- interact with Council meetings, via the use of digital technologies, such as webcasting/video conferencing using tweets and social media, to ask ‘public questions’.
- Data quality is improved as customers can update certain personal information held about themselves.
- Avoid travel by attending meetings online, reducing carbon footprint and lower travel/fuel expenditure



As a customer, I... will be able to check information such as my Council tax balance and make requests for certain services 24/7. I will be able to perform more tasks online, which will save me having to visit or phone my local Council office.





At a GP Surgery...

A GP care co-ordinator will be able to check whether a patient registered to their surgery has a social care package, on a 24/7 basis. This will save staff time and will ensure their patients receive services quickly and efficiently.



As an officer, I...

will be able to view customer information and see what other services the customer is receiving, to be able to fully understand their needs and update common information. This will mean I can provide a better service to the customer and ensure their query is handled quickly and efficiently.



As a social worker, I...

Will be able to complete an assessment during a visit to a family, using the system assessment form previously downloaded for my use and gain a digital signature. I will be able to upload this information directly to the system once I am online from either the office or at home. This will save an additional visit back to the family.



Our council:

- offers online services available 24/7
- offers digitally-enabled solutions and exploits technology and information to transact, share information and engage with communities both proactively and responsively
- understands its customers and targets preventative and responsive support
- makes better informed decisions that are made more quickly through evaluation of digitally available data
- is carbon and energy efficient through more effective use of technology
- communicates effectively with residents, visitors and businesses, removing the need for them to ring and ask 'what's happening'. Automatically updating customers on matters they have chosen to be kept up to date on.
- services are designed from the customer point of view to make it easier for the customer, not defined by organisational constraints.
- automates back office processes so that officers can focus on front line services
- offers joined up working across the public sector and with other partners – such as Wiltshire CCG, local NHS acute trusts, Wiltshire Police, MOD, contracted service providers
- remains fully committed to securely maintain and protecting sensitive data.

Our workforce:

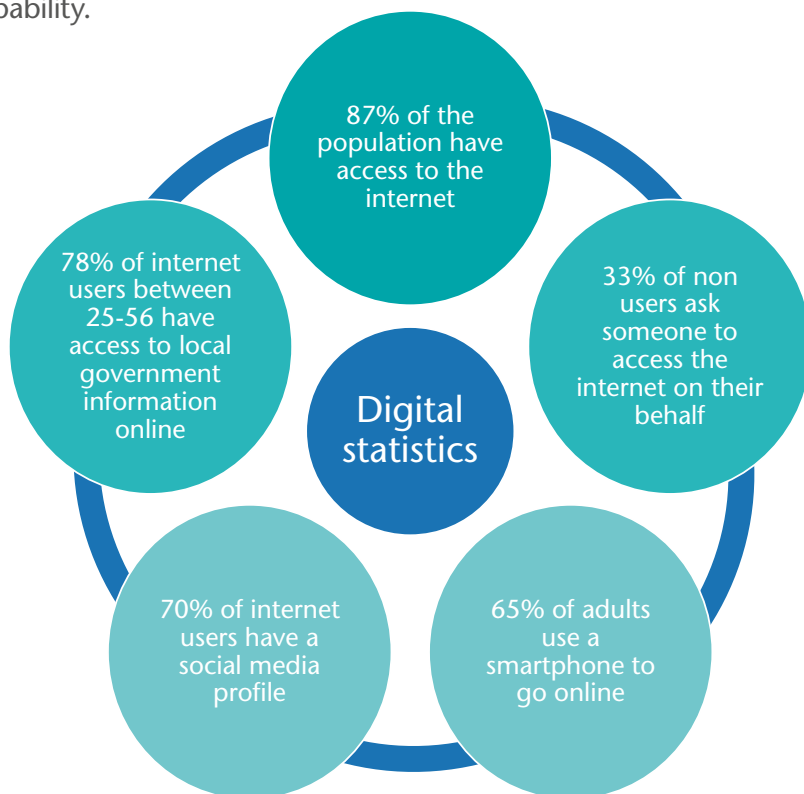
- is mobile, flexible, efficient and safe
- works out and about in our communities and is equipped to access and update records and information on the move in real time, so they always have access to the information they need to do their jobs effectively and safely, spending more time in the field where they have the greatest impact by reducing the need to make unnecessary trips into the office
- has the right tools for the job and keeps data and information safe and secure
- uses webcasting and interactive meetings over the internet to avoid travel – both for staff and customers.

Our data is:

- accessible, available, accurate and holistic so members and council staff can intelligently analyse and interrogate it to enable effective business intelligence capabilities that inform decision making, improve resource allocation with a focus on prevention
- secure, encrypted and meets government standards
- accessible and available to authorised users in both the office and the field, in their delivery of services – including both council employees and employees of partner agencies
- entered only once, reducing risk of errors
- used many times, in many services to maximize its value and accuracy
- timely and up to date, adding value to customers by improving staff knowledge and understanding of the customer.

Current position

The figure below shows some key statistics from the 2016 Ofcom report on the Communications and Media market that evidence the adoption of digital within the population. Our customers are growing as a digitally enabled population and we need to design processes and services to meet their capability.



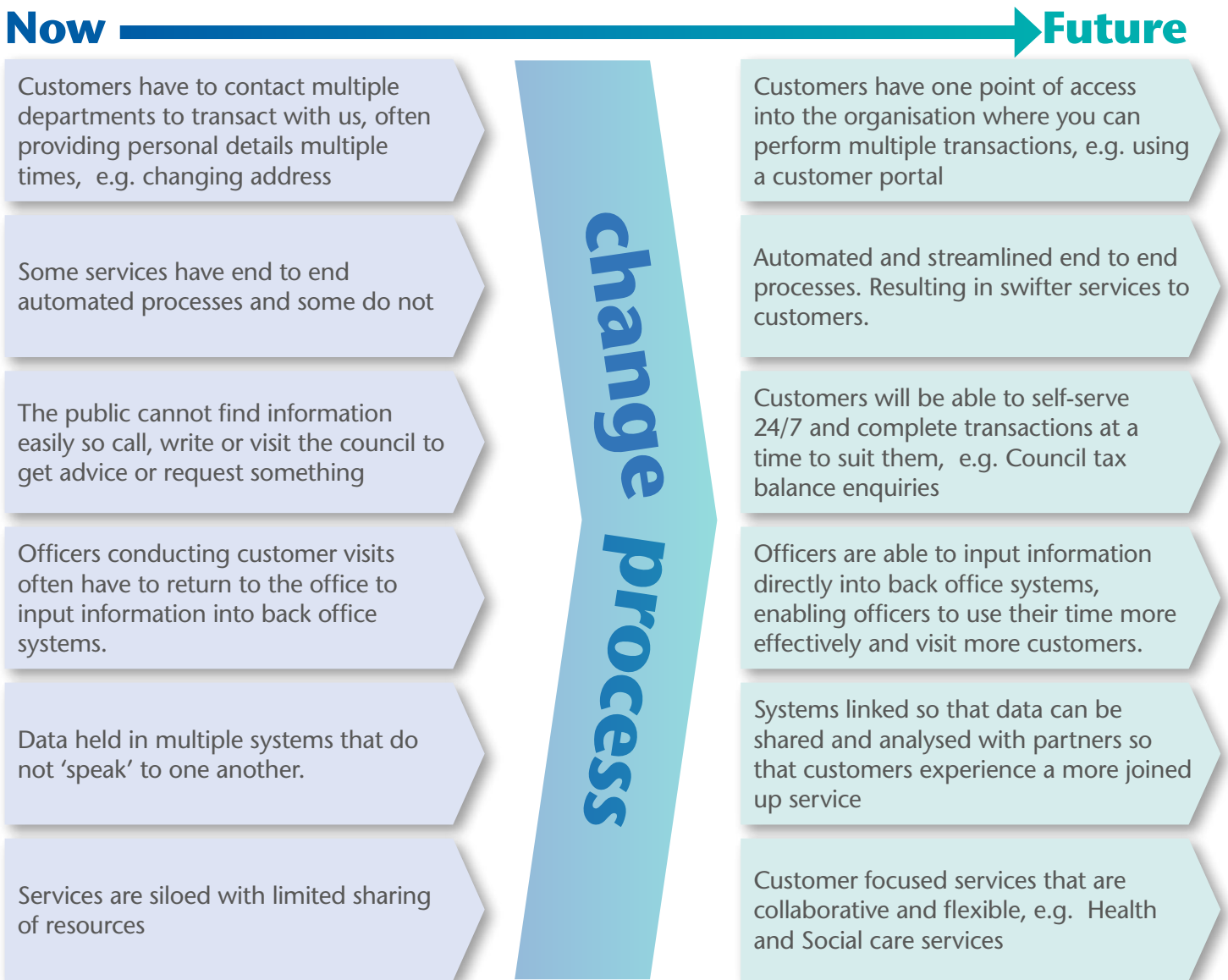
There are already many positive digital activities taking place across Wiltshire Council. For example, our customers can:

- use open access WiFi 'Wiltshire Online' in local libraries and council buildings to access the internet
- report highways issues on the MyWiltshire system. For example, between Jan 2015 and Jan 2017, 12,500 customers have reported a pothole. 2,300 requests came through on mobile devices with a GPS marker to accurately identify the pothole location. Customers are updated in real time regarding the progress of any pothole reports including repairs carried out by the contractors
- create reports through the MyWiltshire system; 70% of reports being created by members of the public self-reporting
- search for houses and make payments to our housing service
- promote community digital champions to empower residents in using technology
- apply for benefits online
- submit an application for school admissions online
- make payments online and store their card details using our Civica eStore service
- notify the council of a missed bin collection online
- renew their garden waste service with the council online. Last year 70% of customers applied online, mostly between the hours of 6pm and 10pm.
- meet with our staff at home or in-the-field as staff have laptops with direct access, reducing the need for them to travel from meetings and the office

- easily access information on the website – the council’s website is being refreshed to ensure as much information as possible is easily available within three clicks
- receive a more joined up service between health and social care as the council is piloting a tool to enable sharing of relevant information between GPs surgeries and our social care service.

This highlights that customers are happy to use digital channels to transact with the organisation at a time convenient to them and avoid having to call or visit the council in person. However, currently, processes are not digital end-to-end and usually require manual intervention at one or more points, e.g. the benefits claim form where information is manually inputted from an online form. Additionally, our online services are through different digital portals requiring separate logons. The digital strategy provides an opportunity to design automated end-to-end processes, improve the coordination of information across separate services and systems and simplify the number of customer portals.

The following table outlines the current and future potential for the digital strategy:



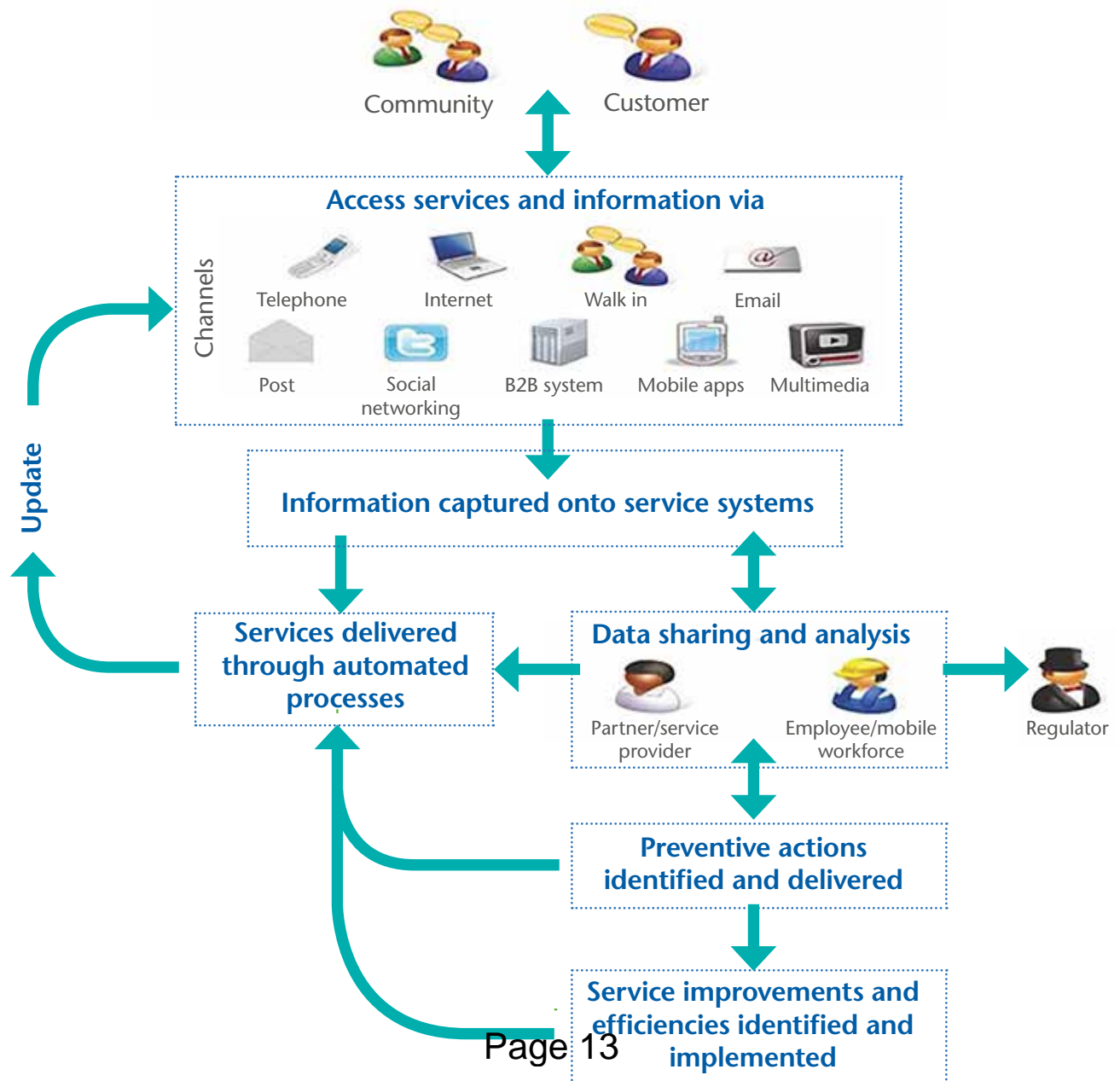
The organisation has been progressing on a digital journey. Whilst development has been made by areas of the business, this strategy is about bringing in greater alignment and undertaking digital activities in an efficient and more cost effective way.

Digital strategy outcomes

Digital starts with automating as many processes as possible to deliver a seamless and consistent experience for anyone interacting with the council whether online, from a desktop or mobile device, by telephone or in one of our hubs. Customers will still be able to telephone or visit the council, but we will aim for our digital services to be so easy and simple to use that people will prefer to use them, at a time convenient to them. Maintaining existing channels enables customers without internet access to continue to access council services. Digital will reduce processing costs as less staff time is needed to handle paperwork. This in turn will lead to greater accuracy of data and reduce risk of errors occurring. Therefore, more staff time will be available where human intervention adds value to the customer.

Services will become preventative rather than reactive and people will see small problems being resolved and responded to before they escalate. Organisational and agency boundaries won't get in the way and it will feel as if you are being supported by one public sector. Our customers will feel safer as we share intelligence with other agencies so that we can improve their health and care.

The following image illustrates how this process would function:



Customer insight

Transaction volumes have been captured across the organisation by access channel. The table in figure 1 shows a breakdown of the highest volumes of transactions across telephone, face to face and email. This indicates where the need for making changes is highest.

Figure 1: Highest areas of transactions between January 2016 and January 2017

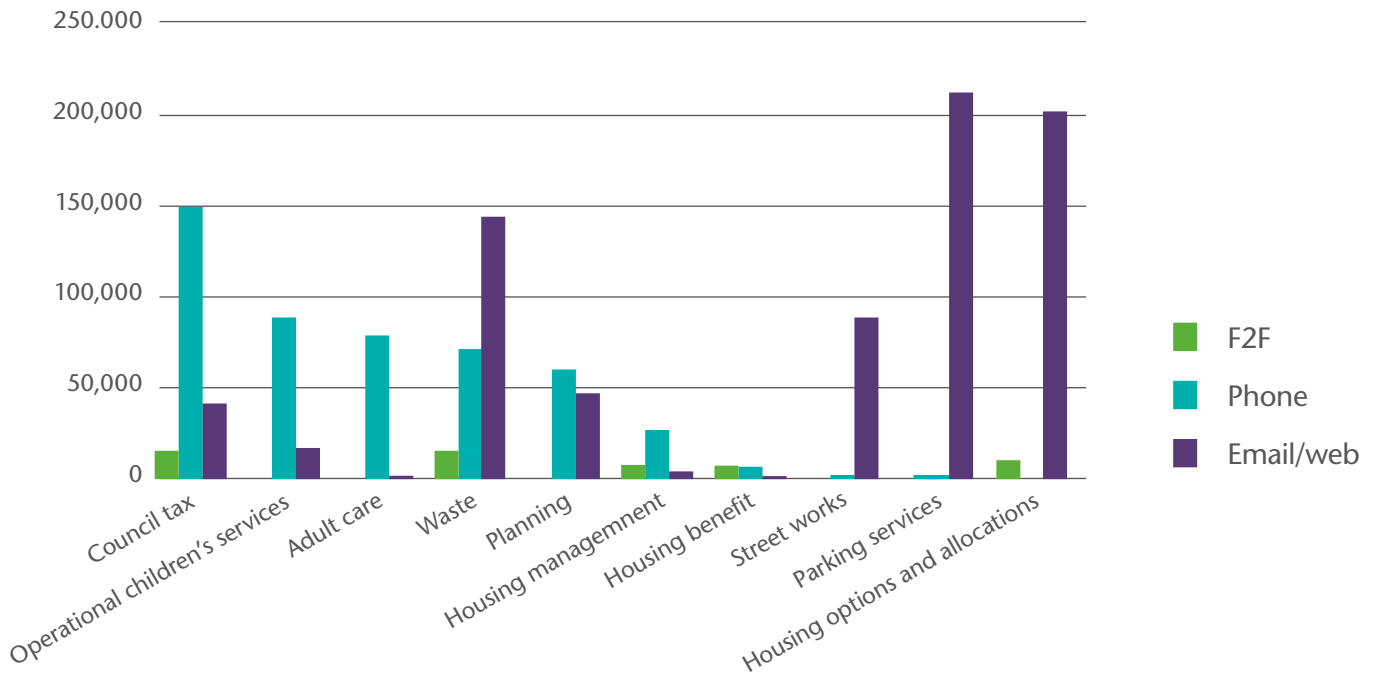


Figure 2: Spread of high volume transactions via channel (excluding web) between January 2016 and January 2017

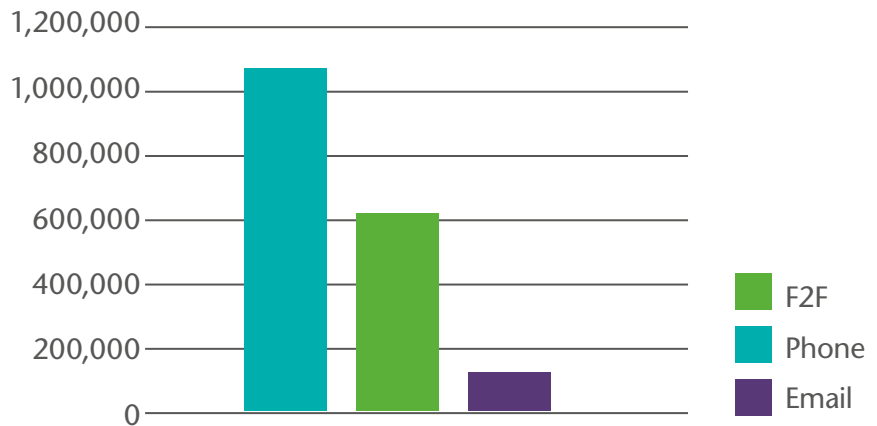


Figure 2 highlights that excluding web transactions, the majority of transactions are undertaken via the phone and therefore this represents an opportunity to move to higher value, digital channels.

How the strategy will be delivered, funded and monitored

In order to successfully achieve the digital vision, short term, medium term and long term corporate priorities have been identified, using transaction 'heat mapping' data and in consultation with heads of services. An IT technology strategy will be developed to support the technological implementation of the digital strategy.

A digital approach means that services are designed from the customer's point of view to make it easier for them, not bound by organisational constraints. Alongside the corporate priorities outlined below, the digital programme will engage with all services to ensure they have plans to adopt the principles of the Digital Strategy incorporating the digital design elements set out in Appendix A (National guidelines for digital design) and Appendix B (Wiltshire specific principles).

The priorities for the digital strategy are to deliver digital functionality that will:

Short term – 2017 to 2019:

1. Develop customer focused digital plans that facilitate collaborative working across services.
2. Develop an IT technology strategy setting out the technical architecture to support delivery of the digital strategy.
3. Information readily available within three clicks on the website so customers can find what they need 24/7, reducing customer enquiries and encouraging them to utilise the cheapest channel as well as increasing transparency.
4. Customer assist – customer services and officers use the same customer self-serve systems to reduce duplication and ensure data is up to date.
5. e-invoicing – further details are shown in appendix C for this short term priority.
6. Online payments will be made up front through a single corporate payments engine at a time of day to best suit the customer. Online payments to facilitate the shift towards a cashless environment, this will include initially: leisure class bookings, libraries, waste and blue badges.
7. Fully automated simple transactions designed around the customer, using systems thinking principles and with a focus on high volume transactions, such as:
 - Book onto a class at a leisure centre (900,000 requests per year)
 - Check and pay my council tax balance (190,000 calls per year including general queries)
 - Change of address – working towards the customer informing us once and digital systems updating across services (55,000 changes to household records not necessarily property moves)
 - Replace MyWiltshire system with additional functionality (50,000 registered users have signed up within the last 2 years)
 - Housing options applications (6,228 requests per year)
 - Waste container management (29,724 service requests per year)
 - Report missed bins (14,859 reports per year)
 - Household Recycling Centre van permits (6,172 permits in the first six months)

8. Digital democracy/webcasting (phase 1) – make best use of current functionality.
9. Simple access to information and advice about resources in my community that allow me to live independently, healthy and well – links to priority 12.
10. Development of a new digital front door to adult care – evaluate and design a method of enabling customers to perform self-assessments and access services across the health sector.
11. Video and telephone conferencing – improved communication across the organisation. Reduced need to travel to administrative hubs.
12. Video and telephone conferencing externally with third parties – Improve communication with officers, customers and partner organisations. Will lead to a reduction in travel costs.
13. Removal of Mitel phones – reduction in overall costs of having a telephony system as the system will work without handsets
14. Direct/email marketing and communications – improve how we communicate with customers, ensuring we are using the latest methods to interact with our customers
15. Define mobile working and mobile access requirements for the organisation and how this can relate to partner organisation such as health, schools and police.
16. Improved connectivity and provisioning of broadband access across Wiltshire via the Wiltshire Online Programme: over 90,000 homes and businesses to be able to connect to fibre broadband by end 2018.

Medium term – 2019 to 2020

17. Enhanced electronic data sharing with partners including the development of data matching to reduce duplicate records by linking key systems (improved interoperability) e.g. Social care information with the health service
18. Redesign and automate more complex business processes using systems thinking principles
19. Digitally empowered workforce who are fully mobile and able to access systems remotely e.g. social care workers who are able to meet with clients and upload information directly onto records in real time.
20. Adaptations in social care which include the development of a sustainable eMarketplace for adult social care – Appendix C shows further details on adult care and this medium term priority
21. Digital democracy/webcasting (phase 2) – ability for customers and councillors to input into meetings online, including ability to post comments via social media
22. Reducing the number of individual service portals and replacing them where possible with a single sign on customers portal, so that the customer doesn't need to remember multiple logons and passwords and transactions can be personalised

23. Improve data storage across the organisation, to securely store information in a structured way and improve data sharing. This will include our intranet.
24. Content Management System CMS – Developing one integrated solution that covers Children’s services and improves how information is accessed. Further information is shown in Appendix C.
25. Children’s services Digital Assessment and Referral Tool (DART) – developing a digital ‘front door’ to services, setting thresholds for access, managing demand and allowing users to access appropriate services and professional advice quickly and without needing to phone or email.
26. A complete digital procure to pay process from raising purchase orders to paying invoices for goods and services. This will include changes to business processes, adaptations to existing systems, better provision of training and how e-invoicing could be utilised further. Further details are shown in Appendix C.

Long term – 2020 to 2021

27. Predictive analytics – smarter use of data to predict customer demand
28. Continuous digital process improvement using systems thinking methodology
29. Artificial Intelligence (AI) and technological solutions including robots to low value high volume transactions and high value client interaction

An initial high level implementation plan can be found in Appendix D.

Digital delivery – the sum of the parts

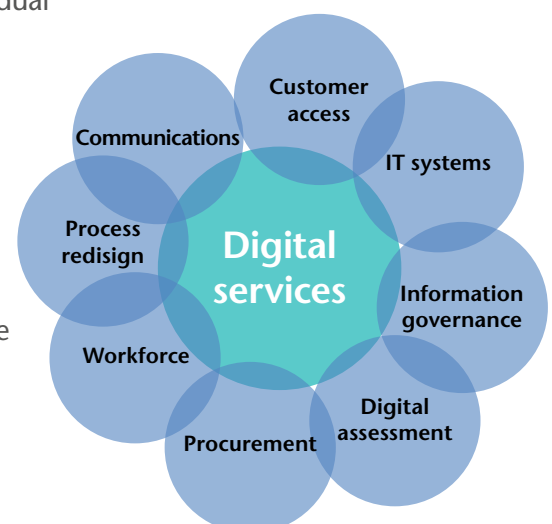
To successfully deliver this strategy a mix of both corporate and individual service projects will need to be established. Each will need to work collectively as part of a cohesive portfolio and will all need to address the following elements. Further detail on each of these heading is shown Appendix B.

Investment for digital

Funding for digital will be made from capital and revenue budgets as appropriate and a significant allocation has been set aside in the medium term capital assets budget for the investment. Projects will be approved through appropriate decision making processes on a case by case basis, informed by cost benefit analysis. Benefits realisation will aim for business cases with an aspirational financial return on investment of 20%, although the financial return may be lower if outweighed by other greater benefits, e.g. social.

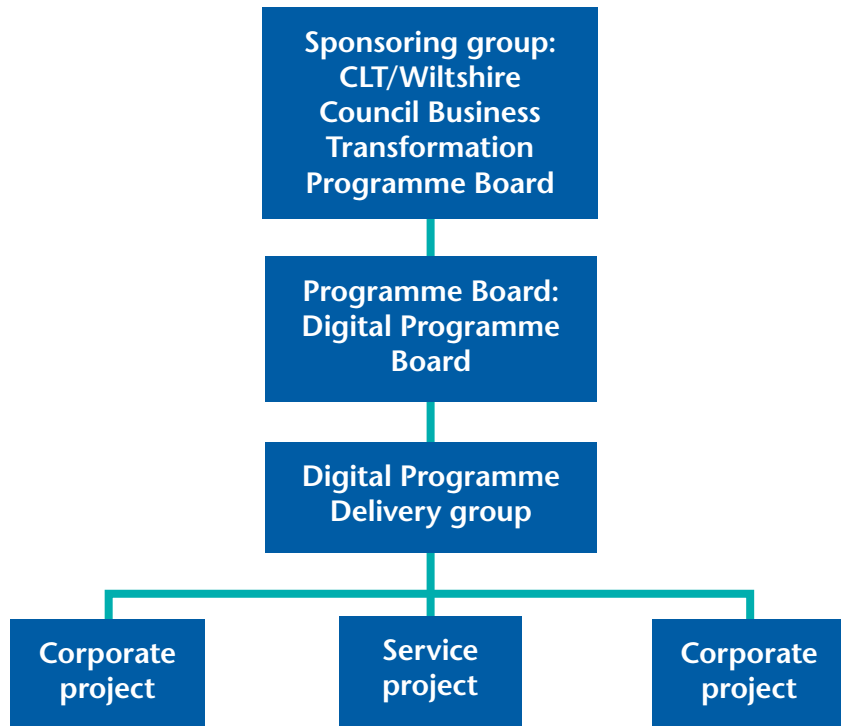
The following revenue statement savings have been identified through the Medium Term Financial Plan for digital:

- 2017/18 £0.250m
- 2018/19 £2m
- 2019/20 £2m
- 2020/21 £0.5m



Governance structure

The strategy proposes the following governance structure is to be implemented:



Following approval of the digital strategy, a portfolio of work will be initiated, with strategic decisions being made by the Digital Board. Within this group, a nominated individual will be responsible for reporting progress, risks and issues to the Corporate Leadership Team. This will ensure any decisions relating to digital activities will meet the future aspirations of the wider business plan.

Monitoring and review

Once established, the portfolio will provide the Corporate Leadership Team (CLT) with a monthly highlight report that will detail progress, delivery of benefits, risks/issues and any key decisions that may be required. The Digital Board will act as a gateway for any major new digital projects before work starts on them.

List of appendices

Appendix A – National guidelines for digital design

Appendix B – Wiltshire specific digital design principles

Appendix C – Opportunities to digitalise

Appendix A – National guidelines for digital design

All deliverables of the digital strategy have a common set of design principles as outlined by the Government Digital Service (GDS). This is so that what we do is consistent and is planned at the outset to meet the needs of the digital strategy.

1. Put the customer first
2. Become a Digital-First organisation
3. Design digital so that services and processes operate without human intervention
4. Move from reactive to preventative
5. Work with others as one public service
6. Easy access to services, right time/place
7. Ensure efficiency and effectiveness
8. Flexibility and constant review
9. Do it once, do it right
10. Design for inclusion

Appendix B – Wiltshire specific digital design principles

Digital assessment

- Every service will assess where they are currently and develop a plan for full digital access to their services in line with this strategy

Customer access and service design

- A fully automated, end-to-end experience through customer focussed service design
- Accessible design from the outset and include customer input where appropriate
- An equalities analysis will be conducted as part of this strategy
- A mobile friendly website and mobile app as the main access channel, or digital front door available 24/7.
- Digital by choice: customers may continue to phone or visit the Council and staff will use the same systems and processes to assist customers with transactions.
- Automation of bureaucratic processes will free up officer time to intervene where a person is needed.

A digitally enabled workforce

- Training and development in digital technologies
- Enhanced mobile working
- Readily available access to digital document storage
- The right digital tools for the job
- Data science skills to maximize value from our data
- A more creative workforce able to challenge the way of doing things to make systems work for us, rather than adapting to meet the system
- Recruiting against a more generic skill set – less focus on specific role descriptions
- More able to move our resource around to meet demand across the Council
- Staff trusted to use their judgment and do the right thing and to manage when and how they work – performance measured by meaningful customer outcomes
- Motivated staff with a growth mindset, eager to learn new skills
- A flexible approach to staffing – recognizing that people are different and responding to that to help everyone maximise their potential
- People are more self-sufficient – which reduces the need for management, more specialist knowledge that people can access.

This digital strategy will be supported by the council's People Strategy.

Communications

- A redeveloped website which will constantly evolve and be updated to ensure it is a reliable first port of call for accessing services
- Social media channels developed to enable the council to re-position itself as a leader in local government digital communications
- A training and awareness programme will be launched
- Digital champions will be needed to train both staff and the public not just how to use computers and mobile devices, but also how to use our websites and social media and stay safe online

A full communications and engagement plan will be developed to support delivery of the digital strategy.

Information governance

- We will protect our information, our residents' information and third party information and keep it secure
- We will ensure we have appropriate information sharing protocols in place, that we have the right permissions and that whoever uses the digital solutions we develop has choice on what information they do or don't share
- We will be transparent with our data, publishing as much information as possible on our website
- We will carefully manage the risk of cyber threats in a proactive and robust way

Procurement and IT systems

- Future IT procurements will require links between systems to extract and share information.
- All procurement will ensure we are exploiting technology internally and across providers.
- A list of generic digital requirements is available separately.
- Opportunities for joint commissioning and procurement with partners will be explored where this adds value, makes better use of funding and delivers a better digital service for customers.

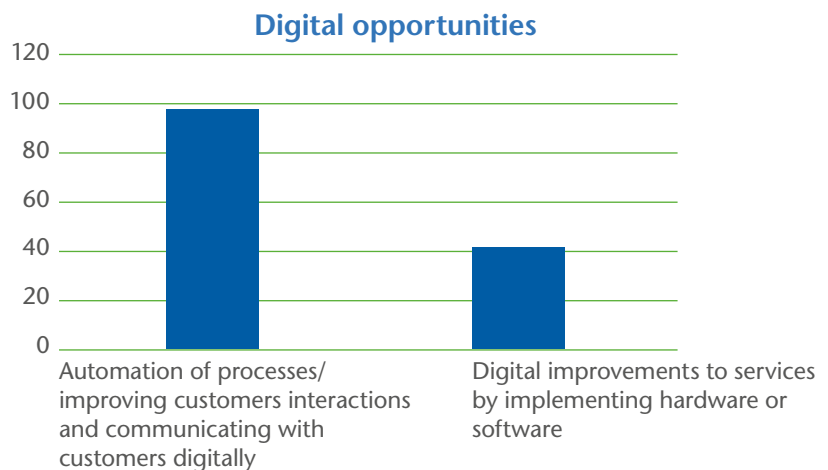
Appendix C – Opportunity to go digital

A set of workshops and interviews have been undertaken with Associate Directors and Heads of Service across the organisation to establish individual service requirements with regards to opportunities for developing digitised services.

The sessions focused on two areas:

- Relatively straightforward transactions that can be provided on line and delivered end to end with digital solutions – e.g. book, pay, report, order, apply...
- Ways that digitisation can improve the productivity of staff delivering complex personal services – e.g. mobile working, ordering and booking on behalf of clients.

The chart below identifies the most common responses from services during the sessions and the figures detailed represent the frequency of responses.



Individual service plans

All services have considered how digital access can be of benefit to their service delivery and how this will impact on the six key outcomes as described within the Wiltshire Council Business Plan 2013/17. These six outcomes are:

1. Wiltshire has a thriving and growing local economy
2. People in Wiltshire work together to solve problems locally and participate in decisions that affect them
3. Everyone in Wiltshire lives in a high-quality environment
4. Wiltshire has inclusive communities where everyone can achieve their potential
5. People in Wiltshire have healthy, active and high-quality lives
6. People are as protected from harm as possible and feel safe

Some of the opportunities for services are set out below, and a comprehensive list can be found in a separate document.

Adults and Children's Service

Despite funding challenges, the Council wants to increase its early intervention and early help work for both children and adults as well as continuing to support more vulnerable people. Increasing our early intervention will be achieved, in part, through a shift to greater use of technology – blending face-to-face support with online delivery. For example, the Council and the CCG have recently commissioned on-line counselling support for young people and an app is now in use for getting advice and support from School Nurses.

Children's services

By end 2019 Children's services will have implemented a new fully integrated Case Management System (CMS) with the intention of amalgamating current, separate systems, into a single solution alongside providing improved access to systems via portals, and reducing back office administration.

Part of the anticipated outcomes will be the migration of four solutions into one. This will provide an opportunity to share information about children and families across multiple children's services.

The implementation of (customer) portals within children's services enables improved data capture and greater scope to share information internally and externally with parents and professionals. In addition to the benefits of improved data quality the flexibility to share information portals enables improved access to professionals for children and families.

Children's services are currently developing a Digital Assessment and Referral Tool (DART) for use with children and families. DART will allow professionals to identify, with a child/parent, any concerns they have (including those requiring a safeguarding response), understand what resources and support is appropriate and seek advice, provision and collaboration from others to achieve good outcomes. The DART is a digital 'front door' to services, setting thresholds for access, managing demand and allowing users to access appropriate services and professional advice quickly and without needing to phone or email.

Adult social care

The future of adult social care is a more integrated service providing preventative not reactive care, enabling a self-help and self-service environment. This will include the development of apps for people to access information themselves, such as assessments. We will also provide an eMarketplace to enable customers greater flexibility to choose care provision that suits them.

Digital will help improve the flexibility of health and social care professionals and sharing of information across partner organisations in order to provide services which are in line with demand. We will ensure that the provision of information online is easily accessible by service users, carers, family members and providers, to find out answers to information, such as support services. In the future, this could be linked to web analytics and web chat to answer customers questions and provide support before customers move into a 'crisis'. The aim is to lower and prevent demand in adult social care and free up resource for more intensive care only where this is needed.

Development management and planning

As the third largest local planning authority in the UK, the council's planning department is one of the busiest areas for customer interactions. The robustness of the web service is vital to ensuring our customers are able to access planning applications with ease (for which availability of and access to the online mapping search is important), and able to make their representations known reliably. Reducing system downtime is essential to providing an efficient, effective and engaged planning service. The main source of planning applications is the national planning portal and the council should therefore consult with PortalPlanQuest as well as the council's IT suppliers to achieve this.

The implementation of an app which will enable stakeholders to obtain information on planning applications in their area will make the service more reliable and cost effective.

In addition to managing planning applications, it is also important that we can maximise the effectiveness of our consultations in relation to the development of planning policy and evidence underpinning it. In particular we need to ensure that when we consult, we reach the broadest possible audience and stakeholders are encouraged to respond, so that everyone has the opportunity to respond. This means ensuring our digital platforms enable our customers to respond when they want, and in the manner they want to – for example this could be by making sure the consultation portal is friendly with mobile devices as technology advances and in order to capitalise on effective ways of capturing responses in an electronic format. In particular we should as part of the digital strategy ensure that our consultations are relevant and meaningful to people across all walks of life, and that we reach out to those who otherwise may feel disengaged from the process.

Converting our remaining paper records to digital formats will also make them available to our customers much more readily and easily through our digital platforms.

Behind the scenes, we are working towards better integration of our systems to enable officers on site visits and surveying for evidence and monitoring purposes to get more done on the road, rather than having to make paper records which need to be keyed in once back at the office. This and other intelligent systems will further improve our efficiency in delivering the planning service.

The ability to allow customers to pay online for planning application fees, moving towards a cashless and chequeless environment, will also save time and money.

Highways

Highways currently use three lines of business systems covering highways management, asset condition analysis and street lighting management. This is in addition to the MyWiltshire platform. All three systems operate on a modular basis, and historically Wiltshire Council selected individual modules from suppliers that best suited the council's needs and statutory duties.

The highways service will be progressing a joint procurement exercise with Oxfordshire County Council to procure a single infrastructure asset management system that will combine the functionality of the existing three systems to provide a joined-up business solution. There will be a strong focus on enhanced functionality through mobile working and asset intelligence.

Waste management

For waste management, the optimal time to digitise its service data is when the new waste management and collection contracts commence. Waste and recycling is collected from every household in Wiltshire and as such the council receives and manages approximately 160,000 service requests annually from residents in addition to 94,000 requests for information, such as collection day information.

Whilst the majority of renewals for the chargeable garden waste collection service are completed online, for other service requests the vast majority are received by telephone or face to face. Digital data for these services would enable residents to access information and request services at a time convenient to them and reduce time spent by customer services and waste teams managing these requests. When the council's new contract for collection of recycling and waste commences the contractor will provide a system which will integrate with the council's system to enable collection round information and service requests to be received in and sent direct from each collection vehicle. This will enable residents to access information in real time rather than having to wait for a response once collection crews have returned to the depots.

Waste management also provides a network of household recycling centres which are available for residents across the county to dispose of household waste and some other materials. Digital service data would enable the introduction of on-line payment for disposal of non-household waste materials by residents as well as improvements to existing household recycling centre permit schemes.

Registration

The registration service have introduced online bookings for appointments and are just about to roll out a digital system which will enable customers to upload their ceremony choices via electronic arrangement forms, store the information on their booking reference and automatically produce the ceremony script for the registrar. The registration service is also hoping to implement online payments in the very near future.

Nationally there are changes being implemented around verifying documents (birth certificates etc). The service plan is to digitise the records to enable sharing between organisations such as the passport office/DVLA. Subsequently the General Register Office for England and Wales see the system becoming accessible to future employers, organisations such as the police force who need proof of date and place of birth of individuals.

Local land charges

The main statutory function of local land charges is to update and maintain the local land charges register. The department also deals with requests for local authority searches (part of the conveyancing process). Within the service there are two types of search:

Full searches

These are generally requested by solicitors. From start to finish this function is processed by the local land charges team. These searches are completed on a fee-charging basis (fee is dependent on the type of search) which in turn generates revenue for the council.

Personal searches

These are carried out by agents for private companies at the local land charges office personal search companies are employed by solicitors to carry out the searches. Under environmental information regulations access to the information is free of charge. Prior to access, input from officers is necessary which can be quite time consuming, due to both manual and electronic being viewed by agents.

The service has most of its records stored manually in physical ledgers/lever arch files/maps.

There is currently a national project being conducted whereby the registering authority for Local Land Charges (LLC) in England and Wales and the sole provider of the LLC1(Official Certificate of Search) will eventually be the Land Registry.

It is expected the Land Registry will require records to be digitally and textually captured before handover of ownership.

The local land charges department will still be required to update and load the information into the national register as well as answer the questions of the local authority (CON 29 forms) asked by the solicitors.

It is essential for the authority that searches are returned accurately. If errors occur in search results compensation can be claimed by property/land purchasers, along with the wider implication of clients using alternative sources for local searches (personal search agents).

- Digital/data capture records and maintains them using an IT system which is used to deliver all land and property searches received.
- Digital will develop personal agents self-service which will enable the service to provide all the registrations to personal search agents electronically.

Procurement and business service finance

E-Invoicing – The exchange of invoices between supplier and buyer in an electronic format will enable the organisation to process, authorise and pay invoices with no human intervention. For compliancy reasons, as an organisation, we must ensure the appropriate steps are implemented to enable suppliers to issue invoices in electronic format by October 2018.

Procure to pay – A redesign of how payments are made for goods and services. The redesign will look at improving the process of raising purchase orders and improving how payments are made and processed. This will include studying changes to business processes, adaptations to SAP, better provision of training and how e-invoicing could be utilised further.

Leisure • Passenger transport • Library services • Housing options • School admissions • Health improvement • Pest control • Education and skills:

All these services identified the need for a centralised online system where customers can book, apply, report and pay up-front for services without the need to book an appointment with a member of staff or queue in hubs.



Wiltshire Council

Cabinet

20 June 2017

Subject: Wiltshire Council Draft Business Plan 2017-2027

Cabinet Member: Baroness Scott of Bybrook OBE, Leader

Key Decision: Yes

Purpose of Report

1. This is a covering report for the council's draft Business Plan for 2017-27. The Business Plan sets the council's overarching strategy for the next ten years. Its purpose is to enable the Corporate Leadership Team to lead and manage the organisation to achieve the priorities and objectives set by elected members.

Proposal

2. Cabinet is asked to:
 - Agree to seek feedback on the draft Business Plan from Overview and Scrutiny and other key partners;
 - Agree to review feedback at its next meeting on 3 July, in preparation for a final draft to be considered at Full Council on 11 July 2017.

Background

3. The Business Plan is an important document which sets the council's strategic direction, priorities and key actions.
4. Wiltshire Council approved its [first business plan](#) and supporting [financial plan](#) (2011-15) in February 2011. The [second business plan](#) for 2013-17 was agreed at the start of the council's second term.
5. A draft Business Plan for 2017-27 is attached as Appendix 1. It continues to build on and extend the vision, goals and achievements from previous business plans – and to reflect the priority areas following the recent elections.
6. The new draft Business Plan has been prepared to reflect:
 - the significant external challenges and changes that the council will face over the coming years; and,
 - changes to the way the council will have to operate to manage these challenges.

Main considerations for Cabinet

7. The draft Business Plan is split into three main sections:
 - The vision of strong communities, is underpinned by three priorities of growing the economy; strong communities; and protecting the vulnerable. Under each of the priorities, goals set out the actions and what will be different in the future.
 - An explanation of what we will do – above and beyond business as usual - to deliver our goals, together with an explanation of why the goals are important and the challenges that need to be managed.
 - How we will do business – Wiltshire Council's approach to managing change and ensuring an innovative and effective, healthy, high-performing organisation, working with partners and communities. This includes a focus on digitisation, commercialisation and the One Wiltshire Estate programme.
8. The new business plan will shape a portfolio of work to improve how we deliver services for communities and businesses across Wiltshire. There will be changes to our services, including an increased focus on prevention and early intervention, to reduce demand for some of our services - so people get help as early as possible to prevent problems escalating.
9. Alongside this we will integrate health and social care to meet the increasing demand for care services. There is also a need to work closer with our partners on public protection and for greater personalisation of care and safeguarding services, focused on the needs of families and individuals.
10. We will work with our communities to encourage them to do more for themselves including the transfer of assets and services and enabling greater digital access to all services – 24/7, on line, digital by choice.
11. We will continue to build on the One Public (Wiltshire) Estate work, working with partners to be an innovative and effective council with more joined up working and sharing of resources with police, fire, health and other key partners.
12. Close working with local businesses and neighbouring authorities will continue to be important to deliver development and high skilled employment for the county. As will be the drive to have high quality schools, Further Education and Higher Education provision, good roads, transport networks and employment sites, as well as sufficient housing and clean, attractive and safe environments.
13. The draft Business Plan articulates a framework to ensure the council delivers and is flexible and responsive. This includes:
 - An approach to delivering the council's services through eight 'innovative and effective council' themes. Multi-year service plans will be developed

- reflecting these themes and updated on an annual basis;
- A financial model which is updated quarterly as part of the budget monitoring and setting process and a performance model which reports to cabinet quarterly.

Safeguarding considerations

14. The draft plan identifies '**protecting the vulnerable**' as one of the three priorities for Wiltshire, with goals for ensuring early intervention, seamless care and care that puts people in control.

Public health implications

15. The draft plan identifies '**strong communities**' as one of the three priorities for Wiltshire, with goals for personal wellbeing, community wellbeing and safe communities. This recognises that investment in public health can play an important preventative role and reduce costs in services (including those of our partners).

Environmental and climate change considerations

16. The draft plan identifies '**growing the economy**' as one of the three priorities, with goals for transport, housing and environment and highly skilled jobs. These include actions to tackle congestion, ensure development takes place where needed and deliver sustainable tourism.

Equality Analysis of the Proposal

17. The draft plan continues to identify protecting the most vulnerable in our communities as a key priority for the council.
18. The equality implications of the council's major long-term strategies, programmes and plans have already been approved and were taken into consideration in developing the draft plan and equality analysis will be undertaken for new proposals as these are developed.

Financial Implications

19. The appendix to the Business Plan sets out the financial assumptions for the next four years, drawing on the recent four-year budget deal for the county

Legal Implications

20. The Policy Framework of the Council's constitution makes clear that it is a function of full council to approve the Business Plan.

Next steps

21. A draft of the Business Plan will be prepared for consideration at Cabinet on 3 July, incorporating feedback from scrutiny and partners. Full Council will consider a new draft on 11 July.
22. The consultation and communications timetable is as follows:

1 June	Heads of Service briefed on the draft plan, invited to make comment, and asked to discuss draft plan with their staff at team meetings
20 June	Cabinet meeting
21 June	Overview and Scrutiny
30 June	Discussion with partners on Wiltshire Public Services Board
3 July	Cabinet meeting
11 July	Full Council
12 July	Final design version of business plan to be published online and an easy-read version to be produced
12 July	Media briefing/launch of new plan
12 July	Business plan to be issued to all staff and members electronically
13 July	Managers' Forum – update to Heads of Service. HoS to be asked to continue discussing with their teams
November	Business plan will be the focus for interactive staff engagement forums in Trowbridge, Chippenham and Salisbury

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Date of report: 12 June 2017

Background Papers

None

Appendix:

Draft Business Plan

Introduction

Wiltshire is a thriving county that enables and positively encourages healthy living in strong, inclusive and prosperous communities. We are proud of our heritage and for having a strong community spirit where people in communities come together to support each other, take part in events and activities, and take responsibility for what matters to them. That is what makes us unique and it's at the heart of everything we do.

Our vision is to create strong communities in Wiltshire

Over the last decade the council, with its public and voluntary sector partners, has improved people's lives and helped businesses to develop and relocate in Wiltshire. Looking ahead to the next decade, we plan to continue that success. This business plan sets out our priorities and how we will deliver them working closely with local communities and partners; as well as investing in technology to make it easier for residents and businesses to engage with us and resolve matters more quickly. The following pages set out in more detail the goals that underpin our priorities and how we will deliver them. Our key priorities are:

Growing the economy

We want to continue sustainable growth in our communities, and grow the skills of the local workforce so that we can continue to attract and retain high value businesses in Wiltshire. To do that we also recognise we need to have high quality schools, colleges and Higher Education provision, good transport networks and employment sites, as well as sufficient housing in clean, safe and attractive environments.

Strong communities

We want people in Wiltshire to be encouraged to take responsibility for their well-being, build positive relationships and to get involved, influence and take action on what's best for their own communities - we want residents to succeed to the best of their abilities and feel safe where they live and work.

Protecting those who are most vulnerable

We want to build communities that enable all residents to have a good start in life, enjoying healthy and fulfilling lives through to a dignified end of life. We will provide people with the opportunities and skills to achieve this by investing in early intervention, prevention and promoting community inclusivity. Where care is needed, health and social care will be delivered seamlessly to the highest standards. For the most vulnerable we will work with closely health and the voluntary sector to provide appropriate, local, cost efficient and good quality care packages, support and facilities.

An innovative and effective council

Looking ahead, we must continue to be innovative in how we work. Doing things differently means that some difficult decisions will need to be made – these may not always be universally popular – but they will be necessary so that the rising demand for some services can be met. We will also focus on generating income by adopting a more commercial approach in what we do and seizing the opportunity to work with businesses for mutual benefits. By working closely with communities, businesses and public sector partners we can achieve so much more and together we can make Wiltshire an even better place to live, work in and visit.

We will continue to make Wiltshire a special place where communities are strong, more connected and able to cope with any challenges they face.

Baroness Scott of Bybrook OBE, Leader, Wiltshire Council

Wiltshire Council Business Plan 2017-2027

Our vision is to create strong communities

Our priorities are:

Growing the Economy	Strong Communities	Protecting the Vulnerable
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Our goals are:

<p>Highly Skilled Jobs (Employment) I can develop my skills & get a good job</p> <ul style="list-style-type: none"> - Good schools results - More apprenticeships and improved access to Further and Higher Education - More businesses start-up, grow & invest in Wiltshire - More sustainable tourism and rural jobs 	<p>Community wellbeing (Localisation) I can get involved and influence locally</p> <ul style="list-style-type: none"> - Strong community leadership - More services & assets devolved to parish councils & community groups - More Neighbourhood Plans - More volunteers and work with VCS - High recycling rates & reduced litter - Military & Civilian communities are well integrated 	<p>Early Intervention (Prevention) I get the help I need as early as possible</p> <ul style="list-style-type: none"> - Proactive Early Help & Children's Centres' services. - Schools that help all pupils achieve - Reduced social isolation & loneliness - Improved mental health - Increased support for carers
<p>Housing and Environment (Development) I live in a good home I can afford</p> <ul style="list-style-type: none"> - More affordable homes to rent & buy - Development where it is needed (implementation and review of core strategy) - Successful return of the British Army from Germany to Wiltshire - Public land released for homes & jobs 	<p>Safe Communities (Protection) I feel safe</p> <ul style="list-style-type: none"> - Good regulation and consumer protection - Reduction in Anti Social Behaviour - Reduction in substance misuse - Reduced road casualties - Reduced risk of floods 	<p>Joined up Health & Care (Integration) I receive seamless care</p> <ul style="list-style-type: none"> - One service for health and social care - Improved outcomes for children with a disability and care leavers - Improved support for those with Mental Health or Learning Disabilities - More social workers embedded with NHS teams - Targeted support for complex cases
<p>Transport and Infrastructure (Access) I can get around and access good services</p> <ul style="list-style-type: none"> - Road infrastructure is improved - New infrastructure to support housing & employment growth - Improved strategic roads & rail - Accessible public transport services - Regeneration of town centres - More areas with fast broadband 	<p>Personal wellbeing (Prevention) I can take responsibility for my wellbeing</p> <ul style="list-style-type: none"> - Healthier population - Good countryside access and cycling and walking opportunities - Improved leisure provision through new campuses & community hubs 	<p>Empowering & Safeguarding Families and Individuals (Personalisation) I get the right care, right place, right time</p> <ul style="list-style-type: none"> - Services put you in control - Agencies work together to safeguard - Looked after children are safe & well - Suitable accommodation in place for vulnerable younger and older people - Care is at or as close to home as possible

Working with partners as an innovative and effective council

<p>Community Involvement Robust decision making which is open, inclusive, flexible and responsive</p>	<p>Commercialism An efficient, commercial and long term approach with an increase in trading of our services and £45m savings by 2021.</p>	<p>People An outstanding workforce with a can-do attitude - supported through clear career paths, talent management and learning and development</p>	<p>Change Transforming services through systems thinking, underpinned with a rigorous programme approach.</p>
<p>One Wiltshire Estate Shared estate with public partners and a strategic, commercial approach.</p>	<p>Digital Use of dynamic, digital technology and shared records with partners.</p>	<p>Performance A focus on customers and delivering good outcomes</p>	<p>Delivering together Designing services with communities; considering new delivery models and joint commissioning with partners</p>

Delivering our priorities

This business plan outlines the priorities of the elected councillors in Wiltshire and how these will be delivered in the coming years. For each of the three main priorities, a set of goals are outlined which will be the basis for measuring our success. These goals describe what will be different in future.

For each goal set out in the diagram, actions describing how we will deliver each goal are provided in this plan. The council currently provides more than 300 services – everything from pre-birth through to the registration of a death - so these actions do not describe everything that we do, but the additional activity and what will be done differently, to deliver each goal is described.

Our overall vision to deliver strong communities continues, but there will be some changes to our services, including:

- An increased focus on **prevention** and **early intervention** to reduce demand for some of our services - so people get help as early as possible to prevent problems escalating
- More **localisation** by passing assets and services to local towns, parishes and community groups to deliver
- **Integration** of health and social care to help meet the increasing demand for care services
- Greater **personalisation** of care and safeguarding services, focused on the needs of families and individuals
- Closer working with Wiltshire Police and Dorset and Wiltshire Fire and Rescue Service on public **protection**

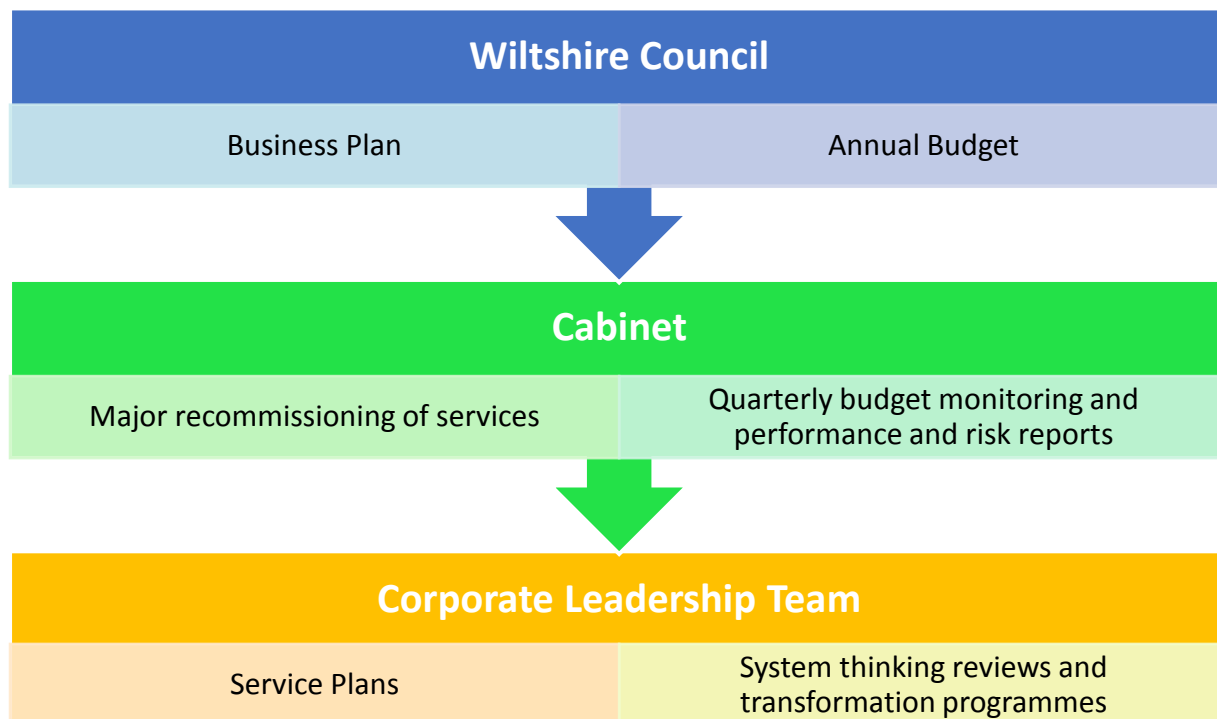
Working with local businesses and neighbouring authorities will be important to deliver new **development** and high skilled **employment**. A strong and sustainable economy across Wiltshire is vital for delivering other priorities. Wiltshire Council will:

- Enable greater **digital** access to all services so that more of our services are automated and customers can book, pay and do online when they want to; 24/7
- Focus more on **commercialisation** of its services (maximising every opportunity to generate income and operate in a more business like way)
- Build on the **One Wiltshire Estate** work sharing resources and assets with the NHS, Fire and Police and other public sector partners
- Continue to involve **communities** and encourage them to do even more for themselves

The challenges we face will continue - these include:

- Financial challenge – we need to make £45m of savings by 2021 – and this will mean some difficult decisions for the new council
- Increasing demand (accounting for an ageing population and other factors) – prevention, early intervention and integration will be essential to address this
- Continuing to safeguard those who are most vulnerable, and manage the increasing costs

To meet these challenges, we will develop transformation programmes to cover the areas highlighted above. Alongside these programmes, service areas will set out their plans to transform these services against a backdrop of constrained resources (covering all the elements of how as an innovative and effective council we will work with our partners). The service plans will be updated annually, signed off by the Corporate Leadership Team, and used to inform the annual budget setting agreed by full council. Progress reports on finance, risk and performance will be provided quarterly to cabinet. Cabinet will also sign off on the re-commissioning of services in line with these plans, wherever necessary. This approach builds on the progress we have made since becoming a unitary authority in 2009, and is a vital way to ensure open democratic oversight and accountability of how we plan ahead and continue to make the best use of our resources.



? What will this Business Plan mean for me?

'As a young person, I get the help I need as early as possible, I go to a good school, can make good choices and am kept safe'.

'As an adult or family, I find it easy to get around and access services, live in a good home and have a good job. I can get involved in issues that are important to my local community'

'As an older person, services are tailored to me and joined up with the NHS where appropriate'

'As an employee I understand how my role fits in delivering the council's vision and priorities. What I do is helping to make communities stronger and more able to cope and do things for themselves. This means our resources; including me, can be focused on helping those who are most vulnerable'.

'As a newly elected unitary councillor, this plan has provided clarity of where the council is heading and what's important to Wiltshire. I have a better understanding of the priorities and where the council's resources need to be allocated to deliver these'.

Growing the Economy

Highly Skilled Jobs (Employment)

“I can develop my skills and get a good job”

Why is this important?

We know that to create a thriving local economy we need to continue to create and safeguard jobs. We also need a workforce with the right skills to ensure we keep unemployment figures below the national average, provide the skills that Wiltshire businesses need, and encourage more young people in the work place. We have had some success at this – in the last 9 months of 2016 over 2000 jobs were created; 1600 businesses supported, 62 start-ups supported and 4000 people supported with training and skills development.

What are the challenges?

There is an ongoing need to ensure that we have enough school places in ‘good’ or ‘outstanding’ schools whether these are local authority schools or academies. 96% of children in Wiltshire are currently in good or outstanding schools and there is a need to continue to champion educational excellence so that all children achieve their potential.

The Apprenticeship Levy begins in 2017, and provides an opportunity to work with local employers to further increase apprenticeships. Currently, 2.7% of our young people are not in education, employment or training. Relatively low progression rates to Higher Education, given the lack of a university within Swindon and Wiltshire, also needs to be addressed alongside higher level skills gaps in priority sectors (such as Science, Technology, Engineering and Maths).

Goal	What we will do
Good schools’ results	Promote high educational standards for all children, working closely with education providers, schools, colleges and academies. This will be through securing new schools for a growing population, improvement advice, brokering school to school support and wider partnerships and providing support for leaders and governors.
More apprenticeships and improved access to Further and Higher Education	<p>Increase local provision of Higher Education (HE) facilities and courses, increasing progression at 18 into HE. Encourage progression from Level 3 to Level 4, growing higher level skills across the county.</p> <p>Support schools, Further Education (FE) sector, Higher Education Institutions (HEIs) and training providers to increase participation in education, training and employment. Develop the Swindon and Wiltshire Enterprise Advisor Network, linking schools with local businesses to improve employability and aspirations.</p> <p>Deliver an Apprenticeship Growth Plan for Wiltshire in partnership with schools, training providers and employers. Grow Higher and Degree Level Apprenticeships.</p> <p>Support military returners and leavers.</p>
More businesses start-up, grow and invest in Wiltshire	Use £70m secured for Wiltshire and Swindon as part of the Growth Deal to grow the skills base and support business growth and develop the life sciences cluster, high value jobs & commercial opportunities. Continue initiatives such as Wiltshire Business Support Service; The Enterprise Network; Business Wiltshire and Wiltshire 100.
More sustainable tourism and rural jobs	Support and assist local businesses with marketing Wiltshire appropriately for tourism; and protect and enhance the environment to encourage sustainable tourism.

Housing and Environment (Development)

“I live in a good home that I can afford”

Why is this important?

Improving housing supply is critical for ensuring people can live and work locally and play an active part in their community. The core strategy for Wiltshire states that at least 42,000 homes need to be built between 2006 and 2026. In the first 10 years, just under 20,000 homes have been built, with 1731 built in 2015/16. We will use our duties and powers to ensure development takes place where needed, while minimising impact on the environment and securing enhancement wherever possible.

What are the challenges?

Getting enough housing in the right places, with jobs nearby, whilst ensuring it is affordable and respecting the environment, requires a careful balance. With house prices in Wiltshire now roughly 11 times the local income the ability to access affordable housing is increasingly important. Currently, there are around 1900 families on the social housing register and welfare reforms (such as the roll out of universal credit and a benefit cap) may make it more difficult for some individuals and families to access good quality housing. The relocation of 4,000 additional Army personnel and their dependents to the Salisbury Plain area by 2019 is important for Wiltshire. We are proud to be a military county and we are actively planning and preparing for the return of these troops from Germany.

The continuing financial pressures means there is a need for all public-sector organisations to review and rationalise their estate – freeing up land to deliver new homes, jobs, capital investment, environmental enhancements and improved services.

Goal	What we will do
More affordable homes to rent and buy	<p>Implement a new Housing Strategy</p> <p>Make best use of existing stock - return long-term empty homes to use, make adaptations for disabled and older people, and remodel accommodation to ensure that it meets current housing needs</p> <p>Increase the supply of and access to affordable housing by working in partnership with developers and Registered Providers (social landlords)</p> <p>Work with the private sector to improve delivery and access to private sector housing, including rent to buy.</p>
Development where it is needed	<p>Continue to implement the Wiltshire Core Strategy – achieving targets for housing development and employment land in each community area across Wiltshire (enabling more people to live closer to work)</p> <p>Undertake a review of the strategy to update Development Plan policy documents.</p>
Successful return of the British Army from Germany to Wiltshire	<p>Continue to implement the Army Basing Programme through the Wiltshire Military-Civilian Integration (MCI) Partnership; ensuring the right infrastructure and sufficient places in local schools, GP surgeries and other services.</p>
Public land released for homes and jobs	<p>Identify publicly owned assets and estates for release through the One Wiltshire Estate Partnership</p> <p>Bid for further funding from the One Public Estate Programme to accelerate delivery of homes and jobs on surplus public land, including former MoD sites</p>

Transport and Infrastructure (Access)

“I can get around and access good services”

Why is this important?

In Wiltshire, we have ambitious plans to grow the local economy in a sustainable way. We want people to be able to get around easily and access good services, including through digital channels. This requires investment and the outcome of this investment is vital for the future prosperity of the county.

What are the challenges?

Part of addressing this challenge is tackling the historic maintenance backlog on the roads. Whilst this has, and continues to be reduced (241km of roads were repaired in 2015/16), more investment is needed to bring the county’s roads to an acceptable state. Alongside this, there is increasing congestion and several ‘pinch points’ on the road network; and new infrastructure is required to unlock future growth in housing and employment.

The rural nature of much of Wiltshire can make access to towns for jobs and services difficult for some residents. Demand for public transport is likely to increase based on the growth in the ageing population and this will become more important in helping to tackle issues such as social isolation (along with other measures such as encouraging walking and cycling in the local community). Around 50% of all bus service mileage in Wiltshire is fully funded by the council on the basis that it supports wellbeing by reducing social isolation and supports employment for people in rural areas; and would not otherwise be operated. Alongside this, 40% of business premises in Wiltshire have been helped to access superfast broadband where it may not have been commercially viable - but parts of the county still cannot access superfast broadband. The changing way that people shop is altering the nature of many town centres.

Goal	What we will do
Road infrastructure is improved	Improve asset management and use of investment to improve the condition of Wiltshire roads (implementing our Highways Asset Management Strategy) Promote and further develop the MyWiltshire app to improve and increase the reporting of issues.
New transport infrastructure to support housing and employment growth	Bid in further rounds of government funding (which will be a competitive process and require project development and assurance work) to build on the success to date and deliver the Swindon and Wiltshire Strategic Economic Plan. Explore funding sources and secure planning obligations to fund new infrastructure; and put in place supply chains capable of the timely delivering of new infrastructure.
Improved strategic roads and rail	Promote with Department for Transport and Highways England improvements to the A303 and North-South connectivity across Wiltshire Develop and deliver a rail strategy promoting more local services; and the regeneration of rail stations.
Accessible public transport services	Fund public transport provision through the income generated on council owned car parks.
Regeneration of town centres	Work with town and the city councils to pursue regeneration opportunities at Bowyers and East Wing sites in Trowbridge, Chippenham Station and the Maltings and Central Car Park in Salisbury (amongst others).
More areas with fast broadband	Invest in Wiltshire Online to support the government’s 95% coverage target for superfast broadband in 2015 and 100% thereafter.

Strong Communities

Community wellbeing (Localisation)

"I can get involved and influence locally"

Why is this important?

We want to make it easy for everyone to participate and engage in their community and in public services and decisions that will affect their local areas. We want to help communities and local organisations to experiment with new innovative solutions to local issues. We will build on our existing local working in area boards and with parish and town councils to devolve services to local areas. Similarly, thousands of volunteers provide support improving Rights of Way, maintaining countryside sites and the local environment and supporting the library service – amongst many other things! We want to support these volunteers and develop new opportunities for more volunteers to get involved.

What are the challenges?

Neighbourhood planning gives communities a greater say on the future development of their area. As of April 2017, 9 neighbourhood plans have been ‘made’ in Wiltshire and 50 additional neighbourhood areas designated, enabling plans to be prepared. Supporting local communities on issues such as fly-tipping and littering, which are costly to address, is also important. There were 2,700 reports of fly-tipping in 2015/16 and 2300 enforcement actions. Currently around 45% of household waste is recycled. And with the increase in military numbers in Wiltshire due to army basing there is an even greater need to ensure military and civilian communities are well integrated.

Goal	What we will do
Strong community leadership	Work with the Boundary Commission to ensure that divisions reflect local community interests and identities and deliver effective local government. Review area board arrangements and support community-led action planning with information, project banks and grants. Support Community Area Transport Groups with additional substantive schemes and build on the programme of devolving funding for services such as youth activities, health and wellbeing.
More services and assets devolved to parish councils and community groups	Develop a new Asset and Service Devolution and Community Asset Transfer Policy; and a process for prioritising further town-based packages for transfer, based on the approach with Salisbury City. This is likely to include the larger towns and some of the smaller towns in the first phase.
More Neighbourhood Plans	Support parish and town councils to progress their Neighbourhood Plans, particularly those seeking to provide more housing.
More volunteers and work with the Voluntary Sector	Develop further volunteering opportunities through a volunteering strategy. Work with the Voluntary and Community Sector (VCS) according to the principles of the Wiltshire Compact and develop a new VCS strategy
High recycling rates and reduced litter	Increase opening hours at household recycling centres, where appropriate; deliver a new waste contract and recycling collection service; and support community initiatives such as litter picks and activities that reduce waste.
Military and civilian communities are well integrated	Promote the community covenant and deliver additional projects funded with Armed Forces Covenant Grants. Work to embed military representation on the relevant area boards and school governing bodies; and improve public access to MoD sports facilities. Ensure military personnel, their dependents and veterans suffer no disadvantage in access to services compared to the local population.

Safe Communities (Protection)

“I feel safe”

Why is this important?

Wiltshire is one of the safest counties in England. However, a range of factors contribute to how safe we feel. For example, whilst fewer people have experienced or witnessed anti-social behaviour in recent years, the perception that there is a high level of anti-social behaviour has not fallen.

What are the challenges?

New challenges for consumer protection include the rise of the online economy and the ‘Internet of things’ resulting in potential for fraud and identity theft. Whilst overall illegal drug use has fallen in recent years, and is expected to continue doing so, cannabis use amongst children is high in comparison with other areas.

On our roads, each fatality or injury results in financial losses and impacts on well-being of people. The number of fatal or serious collisions on Wiltshire maintained roads reduced by 5% in the most recent set of figures.

In addition to this there is climate change, with more extreme weather expected in future years, and an ongoing need to ensure good plans are in place to manage any infectious disease outbreak or major transport incident.

Goal	What we will do
Good regulation and consumer protection	<p>Work with enforcement agencies to identify and shut down abusers of new technologies.</p> <p>Explain workers’ and consumers’ rights as legislation catches up with the changes in the economy.</p> <p>Ensure a proportionate approach in developing the night-time economy.</p>
Reduction in Anti-Social Behaviour	<p>Work in partnership with the police, communities, and the youth offending team to reduce anti-social behaviour through provision of diversionary activities.</p>
Reduction in substance misuse	<p>Promote sensible alcohol consumption including providing challenges such as ‘Dry January’ and risky behaviours work with schools</p> <p>Invest in rehabilitation support.</p>
Reduced road casualties	<p>Target road safety campaigns at the most at risk groups including school children.</p> <p>Improve road conditions to improve safety, and implement road safety improvement schemes to reduce casualties by 40% by 2020 (from the levels of those killed or seriously injured in 2005).</p>
Reduced risk of floods and other threats	<p>Consideration in planning decisions and highways work to implement the appropriate levels of drainage.</p> <p>Work with partners to ensure that emergency and recovery plans are in place and are regularly tested.</p> <p>Implement capital schemes to reduce the risk of flooding to properties.</p>

Personal wellbeing (Prevention)

“I can take responsibility for my wellbeing”

Why is this important?

We want to help communities become more active and self-reliant by doing things ‘with’ them, rather than ‘to’ them. Supporting people of all ages to take responsibility for their own physical and mental wellbeing is vital. This involves promoting informed choices about smoking, drugs, alcohol, sexual health, healthy eating and exercise, as well as providing opportunities for participation in clubs and activities to combat social isolation and loneliness. Inactivity and ill-health have implications not only for the individual but for the wider community; as well as a significant financial cost for public services – so tackling this is imperative.

What are the challenges?

Two thirds of the local population are currently overweight and there is a need to do all we can to provide the right environment and infrastructure to prompted more active and healthy living. Leisure facilities play a role. Last year there were over 3.5 million visits to Wiltshire Council leisure centres and initiatives such as free swimming for under 16s in the school holidays encouraged increased participation. The leisure infrastructure does however need maintaining and further investment. Similarly, while most of the adult population does not smoke, 28% of the military and 27% of routine and manual workers do still smoke. Smoking remains the greatest preventable risk to our health and in 2016, 56% of those who aimed to quit smoking were supported successfully.

Goal	What we will do
<p>Healthier population</p>	<p>Deliver the Joint Health and Wellbeing Strategy and related strategies (such as the Obesity Strategy), working in partnership to move the focus from reactively supporting people’s health needs to prevention of ill health and early intervention (e.g. through NHS Health Checks, health trainers and Active Health services).</p> <p>Work with employers to deliver workplace health initiatives and work with schools to implement the Healthy Schools Programme for improved physical and emotional health.</p> <p>Work with communities to encourage and facilitate activities such as participation in the Big Pledge and Big Spring Clean; and to increase the number of smoke free play parks so Wiltshire can become smoke free.</p>
<p>Good countryside access and cycling and walking opportunities</p>	<p>Promote our footpath toolkit to support volunteers, walking groups and countryside events. Promotion of events such as park runs.</p> <p>Invest in cycle paths and parks and incorporate in new developments. Support local decision makers with tools to address environments that create weight gain.</p>
<p>Improved provision through campuses, sports and leisure centres and community hubs</p>	<p>Deliver new campuses in Pewsey and Melksham and new community hubs in Devizes and Royal Wootton Bassett (that reflect the success of the Calne Community Hub); and work with Sport England to ensure local communities have appropriate overall access to public and private leisure facilities.</p> <p>Provide increased opportunities for people of all ages and abilities in Wiltshire to improve their levels of physical and mental wellbeing participation and activity.</p> <p>Review the future leisure provision to support getting people active.</p>

Protecting the Vulnerable

Early Intervention (Prevention)

“I get the help I need as early as possible”

Why is this important?

At times, we all need support. We will protect the vulnerable by intervening early, where possible, and working with partners and local communities to ensure everyone gets the support they need as soon as possible. For children, this will mean a clear focus on work in the early years.

What are the challenges?

In recent decades, pressures on families have increased, particularly for those with lower levels of income. This can increase demands on other services. The numbers of pupils that have English as an Additional Language continues to rise and children of military families can also face disruption in schooling. For those pupils receiving free school meals, 27% currently achieve 5 good GCSEs including Maths and English compared to 60% of all pupils in Wiltshire and we need to close this gap.

Rising life expectancy is great news but it can mean that many older people increasingly live alone and this can present additional challenges to their mental health and the health service. Across the population, 1 in 4 people will experience an episode of mental ill health, with increased pressure also noticeable on younger people.

Carers provide an invaluable role for those they look after and can enable their loved ones to stay at home for longer than they would otherwise. The Care Act now entitles all carers to ask for an assessment of their support needs so that they can receive support and continue in this role for as long as they feel able. Children that are carers and carers of children have similar rights.

Goals	What we will do
Proactive Early Help and Children’s Centres’ services.	Re-shape the way we deliver services, with more focus on providing help early in a child’s life and on supporting families where parents have difficulties which affect their ability to parent effectively - through strong ongoing relationships with families and within communities.
Schools that help all pupils achieve	Work with schools to support children who are vulnerable to underachievement – including children from low-income families, those in care and those with Special Educational Needs or Disabilities (SEND). Extend the Swindon and Wiltshire Enterprise Advisor Network into special schools and the Virtual school to improve employability.
Reduced social isolation and loneliness	Work with the area boards’ health and wellbeing groups, Younger People Champions and Older People Champions to identify appropriate community schemes. Develop, fund and promote community led projects (such as youth activities, Men’s Shed, day care groups, clubs) that fit with local voluntary provision. Support older people to access services online through support for Wiltshire Online volunteers and libraries. Children’s centres and outreach services offer support to isolated mothers.
Improved mental health	Raise awareness and improve early access to services in schools and in the community through delivery of our Emotional Wellbeing and Mental Health Strategies.
Increased support for carers	Work with the NHS to support carers in their role, through a new Carers Strategy that supports carers for as long as possible.

Joined up Health & Care (Integration)

“I receive seamless care”

Why is this important?

We want people to say ‘I can plan my care with people who work together to understand me and my carer(s), allow me control, and bring together services to achieve the outcomes important to me’. Better care planning and coordination of services means resources can be targeted more closely on need and prevent further needs from emerging.

What are the challenges?

We’re living longer, healthier lives in Wiltshire. This is something to be celebrated – but it brings with it new challenges such as helping more people that are living with long term conditions (predicted to treble in the next five years) and the need to help parts of the population with health challenges. The numbers of children with recognised Special Educational Needs and Disabilities continues to grow and there is the need for coordinated care and transitional support to adult services. Children leaving care continue to have worse lifelong outcomes than the rest of the population. Older people may live with more than one long term condition. All this increases the need for close coordination with the NHS.

Delays in providing care can lengthen recovery. Where care is needed, we want a seamless provision between health and social care with the highest standards. For the most vulnerable, close work with health and the voluntary sector to provide appropriate, local, cost efficient and good quality care packages and facilities is needed.

Complex cases will typically have interactions with many public services and targeted, tailored, support for this smaller number of individuals may help reduce the overall cost to the public purse.

Goal	What we will do
One service for health and social care	Pool and align budgets with the NHS so that an increasing number of services are planned and bought together; as per the Joint Health and Wellbeing Strategy and Better Care Plan.
Improved outcomes for children with a disability and care leavers	Ensure integrated Education, Health and Care plans are in place, with input from schools, children’s services and the NHS. Develop and implement a Care Leavers Covenant to maximise the life chances of those leaving care and promote this with local public sector organisations, businesses and voluntary groups.
Improved support for those with Mental Health or Learning Disabilities	Invest in preventative measures and support into employment for as many as possible. Increase investment to deliver services that are well integrated between social care and the NHS – aligning teams where appropriate.
More social workers embedded with NHS teams	Configure our community social work teams on the same basis as community health care teams and work with the NHS to co-locate these where possible and cluster services around GP surgeries.
Targeted support for complex cases	Analyse contacts and needs and coordinate support to those with the most complex cases (for example, through blending early help and social work teams in children’s services; and close working with community health services)

Empowering & Safeguarding Families and Individuals (Personalisation)

“I get the right care, in the right place, at the right time”

Why is this important?

There are increasing expectations amongst the public that services should be tailored and personalised and there are new obligations under the Children and Families Act and Care Act to ensure this happens.

What are the challenges?

There were 3,961 referrals for children’s safeguarding services to the Multi Agency Safeguarding Hub (MASH) in 2016/17. The MASH helps professionals who are working with vulnerable people by providing them with a collated picture of the individual and family. Different agencies work together in the same location and share information to provide a more co-ordinated, timely and proportionate response to welfare and safeguarding concerns. Currently, the number of Children in Need, Looked After, or on Child Protection Plans in Wiltshire is 2,846.

Increasing use of digital and social media by children and young people poses new challenges for safeguarding teams – such as cyberbullying, grooming and child sexual exploitation (CSE). For adults, there are new and more complex challenges in safeguarding in areas such as human trafficking, modern slavery and preventing extremism.

Welfare changes could potentially affect vulnerable younger people and their access to accommodation. At the same time, increasing numbers of older people without appropriate housing could increase demands on council and health services. Services will need to be reconfigured to address this and plans for investment in appropriate supported housing developed further.

Goal	What we will do
Services put you in control	Develop one assessment where people participate and interventions are designed to meet needs. Increase the number of personal budgets and direct payments for users of social care.
Agencies work together to safeguard	Develop the Multi Agency Safeguarding Hub (MASH) for children to provide a front door for all children’s services and establish a similar model for adults. Share more information with our partners where appropriate to identify adults and children at risk and ensure safeguards are in place.
Looked after children are safe and well	Focus on meeting the needs of looked after children for a permanent home, good education and support for good physical health and emotional wellbeing.
Suitable accommodation in place for vulnerable younger and older people	Develop a new children and young people accommodation strategy and support the development of appropriate housing for those with learning disabilities and older people.
Care is at or as close to home as possible	Generate more Wiltshire placements for Wiltshire children. Reconfigure rehabilitation services and reduce demand for hospital beds through a focus on maximising independent care.

Working with partners as an innovative and effective council

We measure our success by delivering the outcomes set out in this plan and by using systems thinking principles in the way we deliver services. We recognise that there is a need to work innovatively and effectively with partners to get maximum value for public sector spend in Wiltshire (the Wiltshire £). Within this context, we will ensure that Wiltshire Council operates as a 'healthy organisation' which has strong checks and balances in place and promotes a culture of innovation and critical analysis. This will mean working according to the principles set out in the following eight themes:

1. Community Involvement

We have robust decision making in place which is:

- Open, transparent and inclusive – based on good consultation and engagement with local communities; good legal and financial advice and scrutiny; and consideration of the impact on local communities.
- Flexible – taking place at the right level (whether cabinet, cabinet members, committee, full council, community area board or delegated to officers).
- Responsive – quick to respond to emerging needs or opportunities, where appropriate.

2. Performance

We enable sensible risk taking. We measure our success as an organisation by the goals set out in this plan and whether these are achieved. This includes measures on:

- *Volume/ Prevalence - the size of the issue being addressed*
- *Process - how effectively a service is responding*
- *Outcome – whether the service is achieving its intention*

Cabinet receive performance reports quarterly and this will be allied to budget monitoring. Further information will also be published in the Joint Strategic Assessment and Citizens Dashboard.

3. People

We empower our people to be innovative and collaborative to build strong communities. We have an outstanding workforce with a can-do attitude - supported through clear career paths, talent management and learning and development.

Our councillors, directors and managers are outstanding leaders who can communicate our vision and philosophy in a way that is understood by everyone. They work together and turn the vision into reality. We provide clear career paths for high performing staff and we encourage and develop young people as future leaders.

Our staff are innovative, open to challenge, act on feedback and learn quickly from mistakes. They embrace a Behaviours Framework and look for more effective and joined up ways of meeting residents' needs. Information technology (IT) supports our staff and customers by ensuring suitable products, infrastructure, security and support is in place together with clear, simple policies and procedures. We listen to the views of residents, including young people.

A new People Strategy will help us to plan for new requirements such as the apprenticeship levy and to ensure our workforce is fit for the future.

4. Commercialism

We have an efficient, commercial approach which is delivering an increase in the trading of our services. We plan for the longer term (through our Medium Term Financial Strategy and annual budgets) and we will deliver the required £45m savings over the next 4 years. With the end of the central government grant, we recognise the opportunities for growing our local business rates and council tax base.

We make sure everything we do or fund has a clear business case and adds value. We set our budget based on the contribution that spending makes to delivering our vision, rather than starting with savings to be made. We will reduce future spending requirements by investing in high quality, preventative services targeted at people who need them most. We look at the hidden impact of financial decisions on individuals and communities. We base decisions on sound financial advice, implement effective controls through our budget monitoring process and consider innovative funding options and opportunities.

5. Digital

We are an accessible, open and transparent council which engages communities. This includes:

- Serving our customers using digital tools that are convenient, easy and safe to use, efficient and reliable (including self service). This will be delivered through a new Digital Strategy.
- A strong, lean communications function which acts as the publisher of news to ensure residents, businesses, staff and elected councillors and key stakeholders (such as the media) are appropriately involved and informed.
- Maintaining a range of ways to contact the council (including new approaches on social media) and revamp of the council's website
- Publishing an increasing amount of organisational data and performance information as open data.
- Publishing information about Wiltshire to inform the public and partners about community needs (such as our Joint Strategic Assessments).
- Development of shared records with our public service partners with appropriate data protection in place.

6. Change

We transform our services through using systems thinking principles in every community and service. We look at how services work from the customer's point of view, and to measure how well they are performing. This evidence is used to design better services, with a particular focus on prevention. Systems thinking is applied to a wide range of services including children's social services, adult care, and public protection and for the transactions our customers undertake using digital channels. We also apply this approach with our partners (including police, health, fire and rescue) so we build services which work well together, with better quality delivery to customers at a lower overall cost.

The delivery of these redesigned services is underpinned by a rigorous programme and project based approach, including gateway procedures, business cases, regular checkpoints and benefits analysis.

7. One Wiltshire Estate

We have a strategic and commercial approach to managing assets. We share resources with other public services and use technology, buildings and other assets flexibly to maximise value and reduce costs.

We develop community campuses and hubs in towns across Wiltshire to enable public services to co-locate and improve customer service. This development programme also helps us reduce the numbers of buildings we own and their associated repair and maintenance costs.

As buildings are freed up we create opportunities for commercial lettings of spare space or development opportunities for jobs and homes. Any capital receipts are re-invested in improving facilities elsewhere, or used for enabling strategic land purchases for development, employment or investment.

We take a strategic approach to reducing the carbon footprint of Wiltshire Council, including considering renewable energy opportunities for our facilities when appropriate.

8. Delivering Together

Our services are designed with communities; and we consider new delivery models and joint commissioning with partners where appropriate. We involve communities and people of all ages in developing council services, including outsourced services, and we design our services to meet local needs and aspirations.

We make it easy for people to access services in locations that make sense to them. We make decisions based on data and evidence and we focus on making services work better for residents.

Our councillors champion a shared vision for all public services, act as strong advocates for people and communities and make sure Wiltshire gets a fair deal nationally.

We plan focused and committed action with a range of partners and work together to provide the best outcomes for our communities.

We work closely with our key public sector partners - including Wiltshire Police, the Police and Crime Commissioner, the NHS, Dorset and Wiltshire Fire and Rescue Service, the military, DWP and other government agencies, Wiltshire College, academies, training providers and all social housing providers, the private sector, and the voluntary and community sector - to achieve positive outcomes for Wiltshire's communities.

Wiltshire Council works through major partnerships, each supported by joint plans and strategies, to deliver the aims of this business plan.

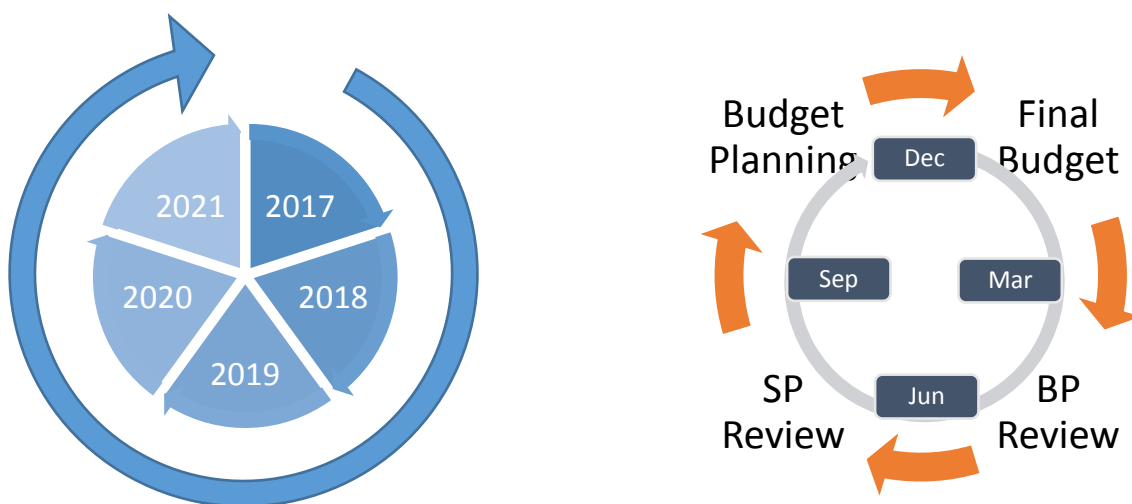
Key partnerships:

Swindon and Wiltshire Local Enterprise Partnership	Military Civilian Integration Partnership	Children's Trust and Schools Heads' Forums
Areas of Outstanding Natural Beauty	Police and Crime Panel and Community Safety Partnership	Health and Wellbeing Board
Swindon and Wiltshire Local Transport Board	One Wiltshire Estate Partnership	Safeguarding Boards and Hubs

Corporate Planning Cycle

The council is implementing a four-year overall planning cycle in which an annual cycle will operate. This will help to support longer-term change and ties into the four-year financial settlement agreed with central government in 2016, and the timescale for future publications of the Medium Term Financial Strategy.

The council's business plan has been agreed in summer 2017. This will be followed by the creation of service plans which detail how available resources (financial and staffing) will be used to deliver the council's priorities. The information in the service plans will be used, in part, to inform the budget planning for the following year. After the completion of the budget, progress against the business plan can be reviewed and the process begin again.



The information in service plans will be used to set out additional detail for each service against the eight 'innovative and effective' themes – including decision checkpoints, financial projections and savings, required system thinking reviews and transformation projects, corporate risks and performance measures (used to monitor progress against the goals in the business plan), staffing changes and development, asset requirements and the procurement pipeline.

Wiltshire Council Business Plan 2017-2027

Financial Summary

In October 2016, Wiltshire Council agreed a four-year deal with government, setting out the minimum funding we will receive in the years to 2020/21. This also agreed a focus on One Wiltshire Estate, the integration of health and social care, digitisation and commercialism, to deliver improved services at a lower cost – themes reflected elsewhere in this business plan. The Medium Term Financial Strategy has been updated to reflect recent additional adult social care funding as below.

<i>High Level MTFS 4 Year Financial Model</i>	2016-2017 Approved Financial Plan	2017-2018	2018-2019	2019-2020	2020-2021
	£m	£m	£m	£m	£m
Funding Changes					
Increase in Council Tax	(220.402)	(4.496)	(4.584)	(4.724)	(4.865)
Social Care Levy	(4.322)	(6.781)	(6.985)	0.000	0.000
Council Tax base growth	-	(1.303)	(2.305)	(2.374)	(2.445)
RSG/ Formula Grant	(34.726)	16.436	10.240	8.050	0.000
Rates Retention	(54.135)	(0.076)	(1.643)	(1.676)	(1.726)
Collection Fund	0.000	(1.546)	(0.013)	(0.009)	0.129
Other Central Grants including Educational Service Grant	-	0.000	0.000	0.000	0.000
Total Funding Changes	(313.585)	2.234	(5.290)	(0.733)	(8.907)
Other income changes in Plan					
New Homes Bonus Income changes		1.841	6.521	3.379	3.603
Fees and charges Income		(0.400)	(1.401)	(1.405)	(1.407)
Parish Council Local Council Tax Support		(0.121)	0.000	0.000	0.000
Educational Support Grant		1.819	1.774	0.000	0.000
NHS Funding for social care		0.000	(2.100)	(3.500)	0.000
Adult Social Care Support Grant		(1.800)	1.800	0.000	0.000
Adult Social Care Grant		(5.810)	(5.143)	(2.546)	0.000
Rural Supprt Grant		0.635	0.614	(0.614)	2.661
Transition Grant		0.003	3.014	0.000	0.000
Total Savings Changes		(3.833)	5.079	(4.686)	4.857
Total funding change post 15th December Provisional Funding Announcement	<i>note + is shortfall; () is income growth</i>	(1.599)	(0.211)	(5.419)	(4.050)
Original plan MTFS issued to DCLG following Council approval	<i>note + is shortfall; () is income growth</i>	6.597	0.079	(6.494)	(8.684)
Change (positive = better off; brackets = worse off than forecast originally)		8.196	0.290	(1.075)	(4.634)
Increased demand costs per Business Plan					
Highways and Transport		1.300	0.000	0.000	0.000
Stimulate economic growth					
Innovative Community led approaches					
Improving attainment and skills of Young Children					
Support the most vulnerable in our society					
Adult Care		5.086	3.000	3.000	5.000
Children & Families		3.500	1.500	1.000	1.000
Investing in council houses					
Military Civil integration					
Delegate land to Parish & Town Councils					
Create Campuses		0.000	1.500	1.500	1.500
Integrate Public Health					
Develop the skill of our workforce and councillors					
Investment carried forward from 2012-2015 Business Plan					
Waste contract management and increased demand		0.000	1.000	1.000	1.000
Corporate growth					
Staffing - pay & NLW & apprenticeships		3.664	5.282	6.369	4.380
Inflation - general (not split to services)		1.000	0.000	3.000	4.000
Pension Backfunding		0.570	0.627	0.690	0.759
Use of Rural Reserves		(6.000)	6.000		
Capital Financing to fund current capital program, including campuses		0.000	0.500	0.500	0.500
Total Growth Changes		9.120	19.409	17.059	18.139
TOTAL COST REDUCTION PLAN REQUIRED		7.521	19.198	11.640	14.089
Realign our resources and secure VFM					
One Wiltshire Estate		(0.500)	(1.000)	(1.500)	(1.000)
Community Empowerment and devolution		(0.500)	(1.000)	(2.000)	(3.000)
Integrated Health Care		(0.500)	(1.250)	(2.000)	(2.000)
Commercialism		(1.000)	(1.000)	(1.000)	(1.000)
Connecting residents to enable first point of resolution through technology		(0.250)	(2.000)	(2.000)	(0.457)
Procurement efficiencies		(3.000)	(2.000)	0.000	0.000
ASC Additional Grant		5.810	5.143	2.546	
General efficiency targets to absorb pay increased costs		(6.581)	(14.091)	(3.686)	(4.632)
Fees and Charges		(1.000)	(2.000)	(2.000)	(2.000)
TOTAL COST REDUCTION PLAN		(7.521)	(19.198)	(11.640)	(14.089)

Further additional funding opportunities may present themselves during the plan period. Equally, projected income to the council from business rates is dependent on the health of the local and national economy and further legislation in this area. These will both need reflecting in future updates of the MTFS and in annual budget setting.

Wiltshire Council

Cabinet

20 June 2017

Subject: Proposed Alignment of Council Structure to the New Business Plan

Cabinet member: Baroness Scott of Bybrook OBE, Leader of the Council

Executive Summary

1. Since 2009, when Wiltshire Council was formed, the council has focused on a single vision to deliver stronger and more resilient communities. This vision has driven an environment of innovation and change. The challenges the council faced meant that services had to be delivered in a different way to significantly reduce costs and achieve the right outcomes for local communities and residents.
2. The challenges continue with the ongoing reduction in funding from central government, and the increasing demands for some key frontline services. A draft business plan for the next ten years (2017 – 2027) will continue to focus on the vision to create strong communities and will also shape a portfolio of work to improve how we deliver services for residents and businesses across Wiltshire set against four priorities:
 - i. Growing the economy
 - ii. Strong communities
 - iii. Protecting those who are most vulnerable
 - iv. An innovative and effective council
3. Delivery of these priorities will be largely based on further developing our collaborative work with partners, businesses and local communities. This work will include, amongst other programmes, the integration of adult social care services and health, early intervention and prevention to protect those who are the most vulnerable, and growing the economy of Wiltshire.
4. To ensure delivery of the plan, we need to ensure that the council has an organisational structure aligned to the vision and priorities, as well as the strategic capacity and resilience to continue to meet the challenges ahead.
5. A review of the senior management structure at tier 1 has therefore now taken place, and a change to the current structure is proposed.

Proposal

That the cabinet:

- a) Considers the proposed alignment of council structure at tier 1, to the new business plan for 2017 - 2021.

Reason for Proposal

- The continued reduction in funding from central government, and the increasing demands that we face for our key frontline services, means that a new business plan for 2017 – 2027 will continue to focus on the vision and improvements in the delivery of services to the communities and businesses across Wiltshire.
- A key aspect in the delivery of the priorities is continuing our collaborative working with communities, partners and businesses. A number of programmes including the integration of adult social care and health, early intervention and prevention to protect those who are most vulnerable, and continue to grow the economy of Wiltshire.
- We need to ensure that the council has a structure that is aligned to the delivery of the business plan priorities, and provides the strategic capacity and resilience to continue to meet the challenges ahead.
- A proposed change in the senior management structure at tier 1 will provide the strategic capacity and resilience to deliver the priorities in the new business plan and the challenges ahead.

Baroness Scott of Bybrook, Leader of the Council