

Wiltshire Council

Financial Plan

2013/14

draft



Communities



Saving money



Can-do

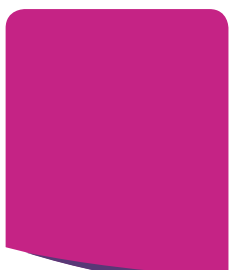
Customers



Protecting the most vulnerable



Investing in frontline services



Contents

Foreword, Jane Scott, Leader of the Council, and Members of the Cabinet Executive Summary, Corporate Leadership Team

1	Progress against our Business Plan	10
1.1	What did we say we would deliver?	10
1.2	What have we delivered so far?	10
1.3	Business Plan priorities	10
1.4	2013/14 council tax	11
2	Updating the Financial Plan	11
2.1	What is happening to Wiltshire's funding?	11
2.2	Comparison with other local authorities	12
2.3	Delivering the 2012/13 budget	13
2.4	Reserves fund	13
2.5	Balancing the budget	13
2.6	Assumptions for 2014/2017	14
3	Reprioritising what we spend	15
3.1	Making savings and reprioritising spend	15
3.2	Changes to government funding	16
3.3	How are we delivering our savings?	17
3.4	Managing the cash flow of our Investments	18
4.	Our investment in sustaining Wiltshire	19
4.1	Overview	19
4.2	Revenue investment in services	19
4.3	Capital Infrastructure	21
4.4	Economy and digital inclusion	22
4.5	Summary	24
5	Public health	24
6	Fees and charges 2013/14	25
6.1	Setting fees and charges	25
7	Working with schools	25
7.1	Revenue funding for schools in 2013/14	25
7.2	Capital funding for schools	26

8	Housing Revenue Account	26
8.1	Changes to funding and capital investment	26
8.2	Rent and service charges for 2013/14	27
8.3	Social housing	28
8.4	Capital programme	28
8.5	Capital spend, including the impact of revenue decisions	28
8.6	Funding the capital programme	28
8.7	Managing and monitoring the capital programme	29
9	Ensuring success	29
9.1	Delivering – the next 12 months	29
9.2	Engagement and implementation	30
9.3	Programme management	30
9.4	The right culture	30

Appendices

Appendix A

Financial Plan summary

Appendix B

Service base budgets 2012/13

Appendix C

Detailed saving proposals

Appendix D

Assumptions underlying our plan

Appendix E

2012/15 Capital Programme

Appendix F

Housing Revenue Account

Appendix G

Fees and charges schedules

Foreword

Jane Scott, Leader of the Council, and Members of the Cabinet

Wiltshire Council became a unitary authority almost four years ago and in that time we have done a great deal. We have taken some tough decisions and made lots of changes. We continue to focus on what we believe is best for the people of Wiltshire.

We have had to adopt new and innovative ways of working so that we can protect our frontline services as our funding from central government has been, and continues to be, reduced and demand continues to rise.

Three years ago we published our first business plan. It set out that we would:

- **invest in key frontline services**
- **protect the most vulnerable in our communities**
- **save money to enable us to do this.**

So, how have we done so far?

We have invested £85 million in frontline services, kept the council tax at 0% increase each year, managed the 28% decrease in central government funding and we have delivered £100 million of savings to pay for this.

Next year we are proposing to continue with our programme of investment; investing more than £17 million revenue to support key frontline services and £143.6 million into capital schemes; including £43.2 million in the first seven campuses in Corsham, Melksham and Salisbury, Calne, Cricklade, Pewsey and Tisbury. This will deliver sustainable savings through the delivery of more efficient modern buildings as well as providing enhanced facilities for our communities. In the longer term we plan to create 18 campuses in total. The campuses will bring police, health, leisure and other council and public services together in one location, in fit-for-purpose facilities, based on what each local community says it needs.



The newly refurbished County Hall, Trowbridge

Protecting the most vulnerable in our communities is a top priority as the demand for services for older people and looked-after children continues to rise. The growth in the population of older people in Wiltshire is 15% higher than the national average and this will continue to rise over the next few years.

Our new Help to Live at Home service, which helps older people to live independently at home and in their local community, avoiding residential care for as long as possible, is recognised nationally as both innovative and practical, meeting the balance of achieving care and quality of life.

The savings we have made have been achieved by reducing the number of managers, including the post of chief executive and staff employed in areas such as human resources, finance and communications. We also changed how we purchase goods and contract services to deliver improvements that save money.

A further £85 million will be saved over a 25 year period from reducing our council offices from 95 to three main hubs in Chippenham, Salisbury and Trowbridge. We will also save an additional £5 million each year in running and maintenance costs on council buildings.



The newly refurbished County Hall provides community space, a library, coffee shop, restaurant and a place for staff and public to come together.

2012 – A year of celebration in Wiltshire

Last year we celebrated the Queen’s Diamond Jubilee and the Olympic Torch Relay.

The impact these events had on our economy and in building and strengthening our communities was significant and totally inspiring.

We want to continue to work closely with local communities to build on this. Last year’s events helped to reinvigorate the local economy; we will continue to take action to keep it buoyant.

Communities came together to celebrate, generating a sense of pride and real community spirit. We want to encourage them to come together again this year and we will work with them to support local events and activities.

Last year inspired many of us to be more healthy and active and to take up new sports or activities.

We were proud to support our local Olympic and Paralympic athletes as they won their medals. We need to keep this momentum going and encourage everyone to continue to keep fit and healthy and participate in sport and activities. And, we want to support our future Olympians and Paralympians in readiness for the Olympic Games in Rio.

We want to create a lasting legacy in Wiltshire that will make a difference for many years to come.



Chippenham High Street – Olympic Torch Relay, 23 May 2012

2013 promises to be exciting and challenging, but like other councils we continue to face tough budgetary decisions.

However, we are better placed than many due to the changes we have made and the opportunities we have seized in our first four years.

We want to continue to protect our frontline services and those who are most vulnerable in our communities supporting economic growth to create and protect jobs through investment in infrastructure, and support for local businesses and inward investment.

Did you know?

- More than half the population of Wiltshire (225,000) took part in the 2012 celebration events.
- £1 million was generated in the local economy on the main event days.
- Publicity valued at £4 million showcasing Wiltshire was seen world-wide by 350 million people.

Did you know?

- Wiltshire is in the top five areas nationally for business investment.
- We are the fourth happiest area in the UK (National Wellbeing Survey, July 2012).
- Independent research shows more than 109,000 of you (28%) regularly volunteer to support services in local communities.

We will continue to work with local communities to do more in 2013, such as local events to help boost our market towns and city. We know that stronger communities that come together are better able to tackle issues that affect them.

Wiltshire is a great place in which to live and work. This financial plan addresses the challenges we face and sets out how we will continue to invest in key services, protect those who are most vulnerable and save money to make sure this can happen.

We will have to make more tough decisions and find new ways to deliver our services, but we will always do what we believe is best for you, the people of Wiltshire.

J. A. Scott.

Leader of the Council, Jane Scott OBE,
and Members of the Cabinet



Bourne Hill Salisbury, 2013

Executive summary – Corporate Leadership Team

As the new leadership team we are pleased to present this year's financial plan for 2013/14.

Last year was a busy year for us. As well as hosting Her Majesty the Queen, as part of her Diamond Jubilee tour, we played host to the Olympic Torch in 16 of our towns, villages and the city of Salisbury. More than 1,000 members of staff worked on these events to keep our communities safe and to help them enjoy the celebrations.

Wiltshire was showcased globally and we are reaping the rewards with more people than ever showing interest in visiting or investing in our beautiful county. It is vital that we do everything we can to continue to keep the economy buoyant.

The global economic picture is still not good and we are constantly reminded of the recession although the Wiltshire economy has remained resilient. In Wiltshire, we are boosting the local economy and making sure people have opportunities to work locally. It is excellent news that Wiltshire is one of the top five areas nationally for business investment (Local Futures survey 2012) and that the percentage of people on job seekers' allowance is 2% compared with 3.7% across the country.

We are supporting the 'Get Britain Working' measures and with our partners we are creating a thriving and dynamic economy which is bucking the national trend.

Working with the leader and her cabinet, we have had to look at what we can do differently and we have been radical in our approach. Our main priority has been to protect the vital frontline services that impact on all our residents; particularly those that are most vulnerable.

We have achieved this by making tough decisions and adopting a robust approach to managing our finances.

We fundamentally believe in doing what is best for the people of Wiltshire. At a time when other local authorities are making cuts, we are investing and improving our services and increasing our support for local communities. We have achieved this despite a continued fall in public sector spending.

Did you know?

- We have provided direct support for over 700 Wiltshire businesses.
- We helped secure a grant of over £3 million to support the development of a local automotive components manufacturer.
- We have worked with local businesses safeguarding 2,904 jobs and creating a further 2,736 new ones.

In 2013/14 our funding from central government will be reduced by a further £9.8 million – that represents the biggest reduction so far – and by the end of four years 2010/2015 our funding from central government will have reduced by 22%.

Like any good business, we have to keep our costs down. By challenging what we spend we have reduced the predicted rise in our costs by £6 million. However, we have to make savings just to stand still.

The attached plan sets out how we will deliver a balanced budget without significantly impacting frontline services. It highlights how we are removing waste and unnecessary bureaucracy to provide services that our residents want. From 1 April public health will be integrated into the council and we are looking forward to working with our partners to continue to improve the health and wellbeing of our local residents.

How are we performing?

- We helped provide 1,247 new affordable homes.
- We introduced a new waste and recycling service across Wiltshire and we have achieved 50% recycling well ahead of our target date of 2014.
- We opened the new County Hall, which includes a new library, restaurant, cafe and community space. This is part of a major programme to reduce from 95 office buildings to three main hubs, saving £85 million over 25 years.

- We opened a customer centre in Snuff Street in Devizes (pictured below) to improve customer access to services in the town centre, helping to boost the local economy.



- We reduced the time to repair serious road defects from an average of three days to less than half a day.
- We signed the largest superfast rural broadband contract in the UK, starting this year.
- Development of the Salisbury Market Place and The Maltings is underway.
- We hosted a successful Wealth of Wiltshire Christmas Fayre in the newly refurbished Atrium in County Hall. Further events are being planned.
- More than 31,000 people have attended area board events and meetings – helping to make decisions that affect their local area.
- We have allocated £4 million to support 1,700 community projects.
- Local communities referred 2,500 issues to their area boards for action and resolution.
- Under 16s took advantage of free swimming more than 100,000 times in the school holidays.

In 2013/14 we are proposing to continue to invest in protecting the most vulnerable in our communities and we will redirect resources to invest £5.7 million and £3 million respectively in services for vulnerable adults and children and families.

Following the elections in May, the new council will decide its priorities and allocation of budget for the next four years.

We have invested £85 million into frontline services, kept the council tax at 0% increase each year, managed the 22% decrease in central government funding and we have delivered £100 million of savings to pay for this.

Did you know?

- £10 million was secured to develop a science park at Porton which will create more than 2,000 jobs and should attract £60 million of private sector investment over 10 years.
- 632 new jobs were secured from inward investment – including 300 jobs at Westbury.
- 1,000 young people took part in 'Have a Go' skills taster events during Apprenticeship Week in 2012.
- Public satisfaction in council services has risen 16% from 41% to 56% (People's Voice survey 2012).



Next year we are investing more than £17 million revenue to support key frontline services and £143.6 million in capital schemes, including roads, affordable homes and community campuses.

We are proud to lead a dynamic organisation that embraces change and is transforming itself so that it can deliver what Wiltshire needs.

Carolyn Godfrey

Carlton Brand

Maggie Rae

**Wiltshire Council's Leadership Team
Carolyn Godfrey, Dr Carlton Brand, Maggie Rae**

1 Progress against our Business Plan

1.1 What did we say we would deliver?

In 2011, following consultation with our residents and businesses, we published a four-year Business Plan (2011-2015) to deliver transformation and improvement in Wiltshire.

Our vision is to create stronger and more resilient communities.

Our goals which underpin this vision are to:

- provide high-quality, low-cost, customer-focused services
- prioritise local issues
- be open and honest in all our decision making
- work with our partners to support Wiltshire's communities.

To deliver this vision, the plan includes key targets and outcomes.

We have undertaken to:

- provide, with our partners, 1,800 new affordable homes
- help to create 6,000 more jobs in Wiltshire
- reduce the road maintenance backlog by 10%
- provide services to 14% more vulnerable adults
- increase the level of waste recycled to 50%
- reduce the quantity of waste sent to landfill to less than 25%
- have at least 85% of Wiltshire covered by superfast broadband - this has now increase to 91%
- reduce our carbon emissions by 20%.

1.2 What have we delivered so far?

Since our Business Plan was approved in February 2011, we have been working hard to deliver change, improvements and targets. In the last 24 months we have delivered a great deal including:

- 1,247 new affordable homes have been built with our partners; construction of 242 more commenced in January 2012 as a result of a £53 million Private Finance Initiative (PFI).
- We have worked with local businesses, safeguarding 2,904 jobs, and creating 2,736 new ones.
- The time to repair serious road defects has been reduced from three days to less than half a day.
- We have provided an additional 685 older people with support services, in line with our 14% target.
- An extra 19,998 nights of care for vulnerable children were secured, which is the equivalent of an extra 55 children being looked after.
- Wiltshire was chosen as a government pilot area for superfast broadband, and we obtained £4.5 million of external funding to support our £16 million investment.
- A wide range of energy efficiency projects at a total cost of £1.7 million resulted in an annual saving of 2,200 tonnes of CO₂ and £440,000 each year on our energy bills.
- We secured investment of more than £25 million from Europe and government programmes to support the local economy.
- An improved recycling and waste collection service was extended across the county and 50% of waste is being recycled, an increase of 10% in two years.
- Construction of a Mechanical Biological Treatment (MBT) plant for non-recycled waste will be fully operational by September 2013.

1.3 Business Plan priorities

In the last 12 months we have been listening to our local communities at our 18 area boards and at local events. We have built a picture of the future needs for Wiltshire. As a result, we remain confident that our Business Plan reflects the key priorities and outcomes and does not need to be amended.

The Financial Plan has been updated to reflect some of the changes beyond our control as a result of the continued national and local economic position.

1.4 2013/14 council tax

The Financial Plan approved in February 2011 set out a promise to freeze council tax for two years at the 2010/11 level. For Band D properties that is £1,222.43.

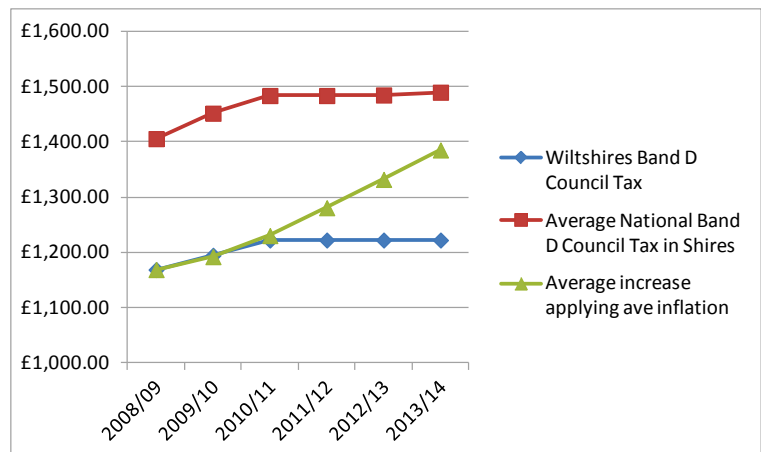
We believe that in the current economic climate we should extend that commitment; cabinet is proposing no increase to council tax for 2013/14.



Did you know?

- In the last five years, Wiltshire residents have had one of the lowest national increases in council tax.
- If the 2013/14 budget is approved, there will have been no increase in council tax for the past four years.
- This compares to an average national inflation for the same period of nearly 16%.
- That is a saving of nearly £339 to the average household across the four years, and represents an average of £163 in savings per household in 2013/14.

A comparison of Band D council tax



2 Updating the Financial Plan

2.1 What is happening to Wiltshire's funding?

As a council we receive just over two thirds of our money from council tax and the other third from central government.

We have taken the decision to freeze council tax at 2010/11 levels for the third year of our plan and our residents will again see no increase in their council tax bills in 2013/14.

We do forecast some increase in the total amount of council tax we collect due the number of new properties built in Wiltshire.

Our funding from central government is being reduced. As it continues to address the level of national borrowing, it is reducing funding to the public sector, including local government.

In 2010, the Chancellor announced a four-year Comprehensive Spending Plan that reduced local government funding over the next four year period by 28.4%. In his Autumn Statement 2012, he extended this by a further 2% to apply in 2014/15.

For Wiltshire, this means our funds from central government will reduce in cash terms by 22%, in real terms when factoring in inflation, the drop is closer to 37%, which is 9% more than the 28% predicted by the Comprehensive Spending Review.

In February 2012, we reported that we expected an £8.3 million decrease in government funding in 2013/14. However, the actual decrease is £9.852 million, which is £1.5 million more than we originally forecast, after taking account of a two year £2 million council tax freeze grant.

2.2 Comparison with other local authorities

Our financial challenge is tougher...

- Wiltshire receives an average of £224.38 in government grant per head of population, £93.71 less than the English rural average of £318.09.
- The population of the county aged 65 plus is 15% higher than the national average (rising to 18% by 2015) and predicted to grow faster than in most other local authorities.
- The population of the county aged 85 plus is 16.5% higher than the national average (rising to 18.25 % by 2015). This means there is a need to invest £3.052 million in services for older people and mental health services for older people next year just to stand still.
- We continue to have a growing need for support for other vulnerable adults, including those with a learning disability, physical impairment or mental health needs. Care packages passed to the authority by the government have resulted in the need to invest a further £2.664 million next year.
- The level of our support needed for vulnerable families and individuals has increased due to factors such as the recent economic downturn. This has resulted in the need to invest a net £8.7 million more in 2013/14 to meet forecast demand.

Did you know?

- We have delivered over £65.7 million of savings in the last 24 months.
- The average rate of inflation we face is around 2.5%, whilst our funding has reduced by 3%, resulting in a real pressure of 5.5%.
- Our predicted 10-year need for affordable social housing is over 3,800; house prices in Wiltshire are 8.5% higher than those in the South West and 12.6% above the national average.

Overall we have identified a need to invest and re-direct £18 million of revenue funding in 2013/14 to ensure we meet these pressures and expectations to provide for new demand, as well as maintaining our key services.

Increased spending	2013/14 £m
Children and vulnerable children	2.973
Older people and vulnerable adults	5.716
Waste	2.433
Other pay and contract inflation	5.078
Car parking income adjustment	0.580
Changes arising from government	1.024
Total	17.804

To help manage our costs and prevent the need to reduce services, we have taken difficult decisions around staffing levels and pay in the last few years. There has been a national pay freeze and we negotiated a local agreement not to award any incremental increase in pay.

We have also harmonised the pay across key services such as leisure and highways. We are planning to offer a 1% pay inflation increase in 2013/14, subject to national agreement, and the cost of this inflation is £1 million.

2.3 Delivering the 2012/13 budget Revenue

A net revenue budget of £326.655 million was approved last February.

This budget has been monitored throughout the year, with particular attention paid to the delivery of the £32.6 million of savings agreed as part of the budget.

A balanced budget is forecast for the year end.

Our Housing Revenue Account

Our Housing Revenue Account (HRA) is also forecast to be in line with the planned budget. The HRA is a separate account that all local authorities with housing stock are required to maintain to record transactions. Rent collected is paid into this account and is ring-fenced for housing improvements and maintenance.

Capital

Our Capital Programme (CP) was revised to reflect more realistic profiling of spend on new programmes such as schools and campuses. Other factors such as delays in government grant have meant that the timing for implementation of the programme changed and we were reporting an under-spend.

The latest forecasts show a balanced position. This means we have to borrow less and as a result an additional £2 million will be saved in our revenue spend in 2012/13.

2.4 Reserves fund

The council is forecasting it will hold £12.5 million in its General Fund (GF) reserves at 31 March 2013. That is £0.9 million better than the assumed level in the original Financial Plan.

This improvement has come as a result of sound financial management; we will deliver 98% of the planned savings, plus new savings.

As a result, the level of the General Fund reserve for 2013/14 is in line with the level recommended by the council's director of finance.

Wiltshire has adopted a prudent yet reasonable approach to the level of reserves it maintains.

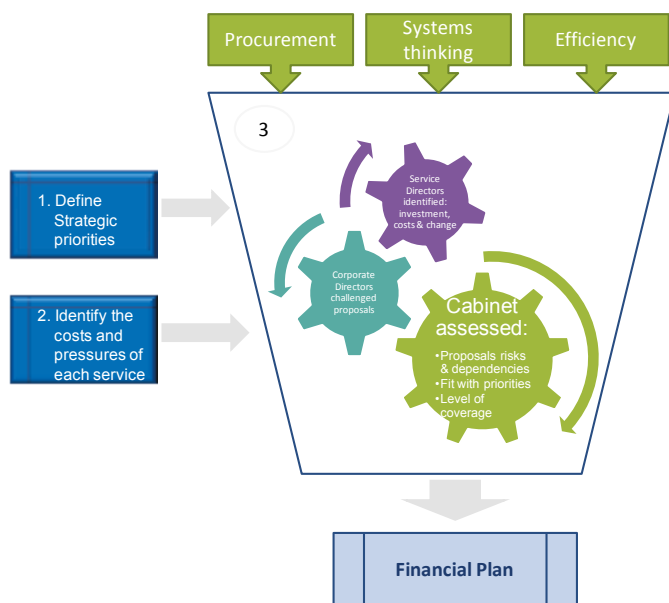
2.5 Balancing the budget

Our process of updating our Financial Plan to deliver a balanced budget was based on the tried and tested approach we applied in the first two years of our Business Plan:

- 1 Testing and confirming the priorities set out in our four year Business Plan, we concluded that the direction set out within that plan was sound.
- 2 We then assessed the pressures faced to deliver the business plan due to changes, including the increase in the number of older people and vulnerable children entering the system of care. They were above what we had originally forecast and the impact of inflation higher than forecast.
- 3 We then looked at our long-term saving proposals, the cost of our services and where we could find more efficiency. These were challenged by senior management and cabinet, before the Financial Plan was agreed in this format.



This is set out in the diagram below:



Central government has introduced a number of technical accounting changes to the way we record the net base budget to account for government grants following the introduction of new funding formulae. This has required a year-on-year adjustment and is further explained at section 4.1. In addition, we have continued to challenge the Financial Plan and especially our assumptions around inflation.

The plan has been updated for budget investment in priority services such as additional funding for safeguarding and looking after vulnerable children. All of this means year-on-year comparison is difficult and misleading. The full plan is attached at Appendix A.

2.6 Assumptions for 2014/2017

The newly elected council will develop and present its new business plan after May 2013. It will take into account the funding position and challenges along with the increasing demand for services, changing demographics and changes to funding announced by central government.

In setting the current four-year Financial Plan for 2011/2015, we took account of the government's Comprehensive Spending Review announcement in October 2010 that planned a 21% reduction in our central government grant funds over that period.

Subsequent announcements identified that the majority of this reduction was in the first two years – section 3.1 of this update.

Since then, the introduction of new grants, a change in funding formulae, Welfare Reform changes that introduced a local Council Tax Support Scheme and the Chancellor's latest Autumn 2012 Statement have all influenced the amendment of this target over the CSR period. The increase is 2% and more savings will be required in the later two years (2013/2015).

Looking forward, there are two key events we know will impact significantly on Wiltshire Council's funding up to 2017:

- A new Comprehensive Spending Review due in 2015
- A national election by May 2015

At this stage we have made no changes to our assumed longer-term Financial Plan 2014/15 other than to amend it for changes noted in the recent funding announcement that funding will be reduced further in 2014/15.

In respect of extending the plan to cover 2015/16 we have taken the decision not to do this until the next CSR is announced and we can assess the impact this and a national election may have on subsequent years.

3 Reprioritising what we spend

3.1 Making savings and reprioritising spend

As set out at Section 2.1 of this report we estimate our overall income from council tax and government grant will be reduced by a net £9.852 million in 2013/14. This is a slightly bigger reduction than we projected in February 2012.

This is largely due to:

- change in the government calculation of Wiltshire’s funding requirement under the Coalition’s new funding scheme for local authorities
- greater reduction in the level of council tax benefit, above the 10% anticipated and top slicing for parish/town councils that further reduced this amount
- further transfer of funds to Academies.

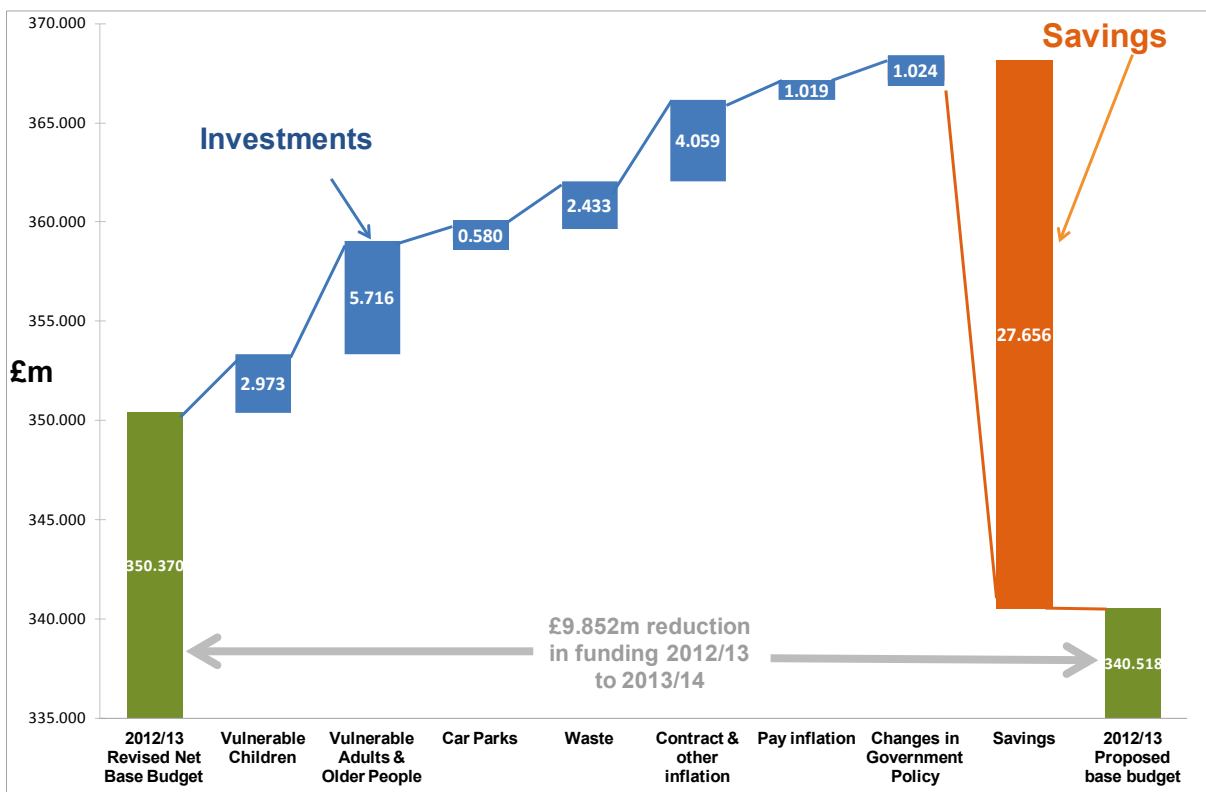
At the same time, we have identified ways to reprioritise our funding into key services. To do this, we had to find £27,656 million of savings.

We have also looked at the cash flow for our previously proposed investments and we have made efficiencies by reviewing what we will spend in 2013/14.

The £27.656 million of savings, including re-profiling of investments, has come from seven main areas, as below:

Saving / Income	£m
1. Procurement	4.513
2. Service efficiencies	10.367
3. Systems Thinking	7.011
4. Better management of our assets	1.079
5. Income and capital	2.847
6. Management	0.744
7. Re-profiling investments	1.095
Total	27.656

Changes between 2012/13 and 2013/14



3.2 Changes to government funding

Prior to the government changes to local authority spending in 2011, we were funded from over 100 different specific ring-fenced grants. This meant that much of our spending was dictated by central government. The formula, however, to distribute those monies was not reflective of our need. This fact was recognised by the changes to the way we received government funds in 2010/11 and 2011/12.

One of the key issues was that allocations for older people were weighted lower; yet we have one of the highest growing populations of people over 65 years old in the country. In addition, the extra spend often needed to sustain rural services, from fuel costs, to bus services and broadband development, was not fully provided for.

For 2013/14 central government has introduced a new funding formula and system for local government. This is designed in three parts:

- New Baseline Revenue Support Grant (RSG)
- Business Rates (BR) retention funding
- Ring-fenced grants, such as public health.

In addition to these changes, the coalition has made other changes, including the local Council Tax Support Scheme and technical accounting for grants that have been rolled into the RSG, such as New Homes Bonus.

This complicates the position making it difficult to state a year-on-year comparison of funding for Wiltshire, as previously grants such as council tax and benefit administration were unring-fenced, netted-off spend. These new requirements mean that the council's overall grant funding looks to have increased significantly, whilst the amount of council tax looks to have reduced considerably.

In addition, central government has changed the reporting requirements. As a result, grants that were previously netted-off expenditure, and thus not shown in the funding analysis, have now been rolled into the RSG and Business Rates Retention grants. This has the effect of increasing the council's net spend.

Without adjusting the previous year to reflect this change, it could appear that the council's funding has gone up, when actually it has fallen by £9.852 million.

The table below shows Health Gain Monies of £6.523 million. This funding is a continuation of the specific grant allocated in 2011/12 to support joint working with the NHS on adult and older people services.

	Funding 2012/13	Funding movement 12/13–13/14	Funding 2013/14
Funding			
Council Tax (inc freeze grants)	232.228	-28.817	-203.411
RSG	-92.732	-16.714	-76.018
Business Rates Retention	0	50.573	-50.573
Specific grants (excl CT freeze and NHB, but inc Social Fund and HB admin)	-26.224	-26.224	0
NHS gain monies (assumed same)	-4.651	1.000	-5.651
Assumed returned top slicing and damping		8.816	-8.816
New Homes Bonus	-4.586	3.007	-7.593
Less – lost grant to parishes		-1.498	1.498
Total government funding	-360.421	-9.857	-350.564
Collection fund	-1.695	0.005	-1.700
Total funding	-362.116	-9.852	-352.264



3.3 How are we delivering our savings?

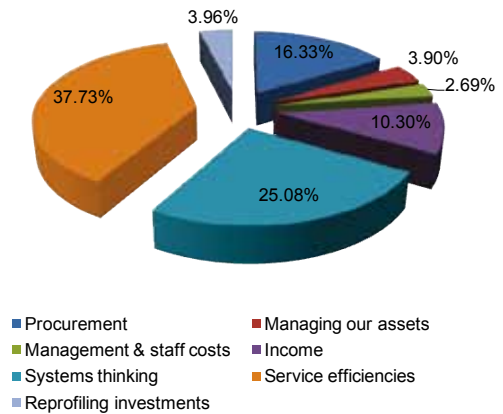
Overall we need to identify £27.656 million of savings to deliver services within our available funds. We calculated this as follows:

	£m
2012/13 Base budget revised	350.370
Plus	
Investments and inflation	17.804
Total requirement without savings	368.174
Less	
Funding available	340.518
Savings required	27.656

Savings will be from the following areas:

Saving / Income	£m
Procurement	4.513
Service efficiencies	10.367
Systems Thinking	7.011
Better management of our assets	1.079
Income and capital	2.847
Management	0.744
Re-profiling investments	1.095
Total	27.656

The split of where savings will be made



The saving proposals have been assessed to ensure they all are deliverable. They are set out in the detailed budget book at Appendix C.



3.4 Managing the cash flow of our Investments

In our original plan we took decisions to reprioritise our spending and invest £14 million in 2011/12, £19 million in 2012/13 and £16 million in 2013/14.

We remain committed to our investment plans.

We have managed our funding and spending of those investments effectively to ensure money is spent wisely, and at the right time.

As a result of that review we propose taking £1.095 million out of the following areas and realigning to other services.

Service areas	2013/14 proposed realignments £m	Reason for re-profiling
Energy efficiency	0.200	The council's carbon reduction programme is proving very successful, for example low carbon technologies in schools and leisure centres. However, the lead times to implement the more complex technologies mean that the budget may need to be re-aligned.
Information services	0.300	Refresh has in part previously been funded from revenue. In future this will be switched to capital.
Finance	0.120	Social Inclusion funding will now be funded from central government grant.
Digital inclusion	0.148	External funding is now available in 2013/14; the council will thus move its funding to later years, but is still committed to the full investment in the original Financial Plan. The council's capital investment will take place during 2014/15 and 2015/16 and revenue funding will be required to support capital financing costs. Any under-spent monies will be carried forward.
Redundancy costs	0.250	We expect to manage the reduction in posts through vacancy and consultancy management. We will also roll forward a £2 million under-spend to help provide for this provision in 2013/14.
Communities	0.042	This original investment was focused on developing plans to work with communities on future delivery models, as well as with area board grants. The operation of these boards and delivery models is well established and this investment can now be diverted to other sources.
Legal	0.035	We have reviewed the costs of holding elections and can release £35k back from investment in reserves due to this review and current assumed costs.
Total	1.095	

4. Our investment in sustaining Wiltshire

4.1 Overview

The majority of our money comes from council tax payers, government grants, and capital receipts.

We are required to account for this spending through three different accounts – the General Fund (revenue); Capital Programme (capital monies); and the Housing Revenue Account. The HRA is a separate account that all local authorities with housing stock are required to maintain to record transactions. Rent collected is paid into this account and is ring-fenced for housing improvements and maintenance.

We have traditionally presented three separate reports on these areas, yet all of this spending relates to one thing – investing in doing what’s best for Wiltshire communities.

We have combined these three areas into one report that explains how we intend to make improvements in Wiltshire. This includes investment to improve our roads, facilities, economy, housing and schools, as well as protecting the vulnerable in our county. The following sections set out what we will be investing in 2013/14 and beyond in these areas.

The funding of these is covered in more detail in the later sections of this plan (see later sections on our Schools, HRA and Capital Programme respectively).

These plans in the next three years set out spending over £298.3 million capital and £46.5 million revenue in Wiltshire. That is in addition to the £100 million and £48.2 million (capital and revenue respectively) invested in the first two years of our Business Plan.

We are working to ensure that as much of this spend as possible is retained in the county through both local businesses delivering the work, and the resultant spend in local businesses.

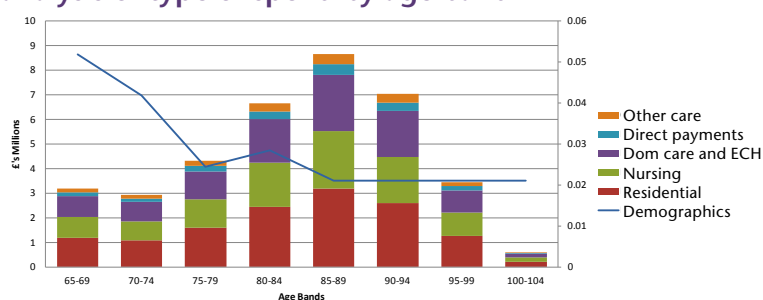
4.2 Revenue investment in services

Vulnerable adults and older people

A total of £5.716 million will be invested in 2013/14 that is £48.530 million in the first three years of the Business Plan. This level of investment is needed as we continue to have a higher percentage increase forecast in our over 65 and 85 year-old population than most of our comparative authorities. It is also significantly higher than the national average:

We also know that in Wiltshire the majority of our spend goes on over 85 year-olds. It is a fact that people live longer in Wiltshire and our profile of costs shows that significant costs are incurred in ensuring the quality of life for our residents. We also know that the current 65 to 75 year-olds will continue to need our services. We need to invest significant sums for that future care.

Older people – analysis of type of spend by age band

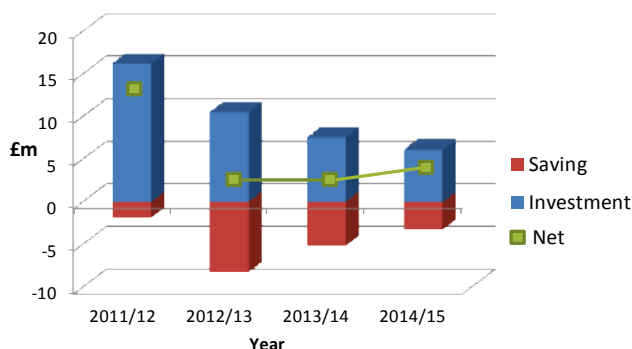


As is evident from our saving plans we are doing everything to contain these costs and provide value for money.

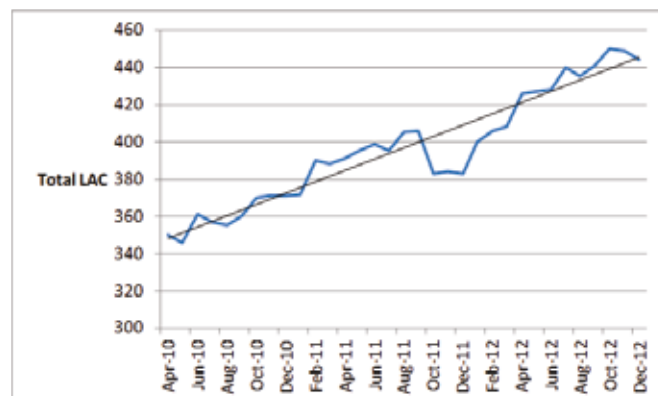
Our externally adjudged performance in looking after vulnerable adults has improved, but our costs remain low.

Further investment is inevitable to maintain a service that protects the most vulnerable older people. We are committed to maintaining this investment, but at the same time striving to find efficiencies in the way we look after our older people in Wiltshire. In the four years of the Business Plan we plan to have cumulatively invested £75.740 million in adult care services.

Savings and investment in council services for +65 residents



Numbers of Looked After Children (LAC) in Wiltshire



Vulnerable children and families

The Financial Plan for 2012/13 identified the increased demand for residential and foster care placements. An additional £1.910 million was allocated to fund an additional 19,000 nights care to be delivered in 2012/13. This investment also provided support for an increased number of adoptions.



So far this year (2012/13) we have seen the number of children and young people coming in to care increasing beyond the predicted demand and we have allocated a one off additional funding of £2.2 million to support this increase.

We anticipate the national trend of the increased numbers of children and young people coming into care to level out next year (2013/14) and we will continue to reduce this number in Wiltshire through focusing on prevention. We will, therefore, invest an additional £2.9 million to provide for 20,000 additional nights of support in Wiltshire placements and we will provide a further £1.4 million from reserves to cover the demand.

Waste

A key priority for the council is to reduce the amount of waste to landfill, minimising the impact on the environment, and to make savings by reducing the payment of Landfill Tax. Our waste strategy sets out how to invest to avoid higher costs. Landfill Tax has risen to £72 per tonne in 2013/14 (£64 in 2012/13).

Putting that in context, in 2012/13 we will landfill approximately 78,000 tonnes of waste and pay about £4.25 million in Landfill Tax. If the amount of waste to landfill was the same as 10 years ago (2002/03) the Landfill Tax bill would have been £12.7 million.

Investment in facilities such as Lakeside and the Westbury MBT site avoid these higher costs by diverting more waste from landfill.

We have also harmonised waste collection and recycling arrangements to provide one service across Wiltshire. This required an investment of £9.2 million, which has resulted in a 50% recycling rate being achieved this year. The target was to achieve this rate by 2014.

In 2013/14 we will invest:

- **£1.344 million, commencement of operations at the MBT plant in Westbury**
- **£1.089 million for contract inflation, Landfill Tax and other growth as part of the planned £27.1 million investment.**

4.3 Capital Infrastructure

Highways

We know from consulting local residents and businesses that a top priority is roads. In 2012/13 we spent £18.7 million on maintaining and improving our highways infrastructure. By further investment in our roads we aim to reduce the backlog of maintenance over the next four years.

We will continue with this commitment and increase our capital spend to £21.4 million in 2013/14. We will also continue to invest in transport improvements that improve accessibility, especially where there are economic and/or environmental benefits. We will also continue to lobby for improvements to our key networks, such as the A303 and A350, along with rail links.

In addition, in 2013 a Local Transport Board will be formed for Wiltshire and Swindon to agree priority investment in major transport schemes for delivery during 2015/2019.



Housing

Good quality affordable housing is vital to securing the long term sustainability of our communities and businesses. We predict in the next 10 years we will require over 3,800 homes to meet the need.

These numbers are in line with other local authorities and we aim to enable the development of 450 new affordable homes every year. Working with our providers we secured £53 million of Private Finance Initiative (PFI) funding to build 242 affordable rented homes across the west of Wiltshire.



This is in addition to 626 homes built by our partners in the last 12 months and 1,000 homes planned to be built by them in the next two years.

We are also taking advantage of the new powers that enable us to spend more money in improving the conditions of our council housing.

Over the next five years, we will carry out around £46 million of major refurbishment works to provide improved:

- **bathroom and kitchen facilities**
- **heating and energy efficiency schemes**
- **improvements to communal areas**
- **increase to current provision for disabled adaptations**
- **£4 million for sheltered housing remodelling**
- **pitch roof conversions**
- **asbestos removal.**

Over the next 20 years we plan to spend an additional £150 million on home improvements.

Schools

We continue to invest in school buildings.

During 2012 we were successful in securing an expression of interest to move towards the next stage to bid for funding for two of our schools from a privately financed capital programme, called the Priority Schools. This is a building programme that funds re-building for schools which in poor condition. We are currently working on bids for Wyvern College in Salisbury and the amalgamation of St Peters and St Mary's primary schools in Marlborough.

In addition, the council receives capital grants to maintain and repair its schools. In 2013/14 there is an allocation of £37.963 million. Whilst we have not had confirmation of the level of grant funding for 2014/15, we expect the current grant regime to continue.

Transformation programme

Becoming a unitary council has given us a real opportunity to rationalise and make better use of our assets. We want to have buildings that are fit for purpose and provide better value for money both for our communities to use and our staff to work from. We are already working on rationalising our offices, with our established plan to reduce 95 operational buildings and offices to three main hubs, to save more than £85 million over 25 years. Our Bourne Hill offices in Salisbury have won several national awards for design and practice.

With these savings we are investing in modern and sustainable local community facilities – campuses. These campuses are being designed by the local communities, and in December 2011 and then October 2012 we set out how we would spend £76.825 million in the next four years to deliver the first seven new campus facilities at Corsham, Salisbury, Melksham, Calne, Pewsey, Cricklade and Tisbury. The proportion of funding allocated to each community area's campus being broadly in line with the funding pattern for the Leisure Review, which was approved by council

These will provide state-of-the-art leisure and community facilities by 2015 at no extra cost, and achieve a 40% reduction in carbon emissions.



Proposed Springfield Campus in Corsham

4.4 Economy and digital inclusion

Despite the impact of the recession Wiltshire's economy has remained resilient. To promote growth, our ambition is to keep Wiltshire a preferred destination for business investment and to help create and safeguard sustainable jobs in the county.

Skills and retraining continue to be vital in helping local people to find and stay in employment in a challenging economic climate. That is why we are continuing with our investment into new initiatives in Wiltshire, with over £25 million in European and government money being invested in key projects as a result of our work over the past year. Our key actions include:

- securing £10 million of Regional Growth Funding, which will lever in a further £60 million of private investment over the lifetime of the project to develop Porton Science Park. This will safeguard 100 jobs and create a further 100 jobs in the short term, and create 2,000 new high value jobs over the lifetime of the project
- administering the £9.4 million Growing Places Fund awarded to the Swindon and Wiltshire Local Enterprise Partnership to boost economic growth, jobs and new business opportunities by supporting infrastructure projects which can quickly deliver growth
- driving the development of key brownfield sites resulting in multi-million pound investments by the private sector; for example retail development at the Maltings, Salisbury; leisure development on St Stephen's Place, Trowbridge; and Extra Care Housing and Residential development on Riverside, Chippenham
- securing match funding to initiate a Rural Growth Network pilot worth up to £4 million over three years to support rural businesses, help military personnel and their spouses to start new businesses, and create more than 200 jobs
- investing £1.5 million in apprenticeships, employment and skills to help local people into sustainable jobs

- working with our larger and high growth employers to ensure that they have a secure and long term future in Wiltshire.

We are investing in an Enterprise Network which will provide start-up business space with on-site support. This year we have invested a further £394,000 at Castledown in Ludgershall.

Over the next three years we will enable the investment of a further £6 million in the conversion of rural buildings, the development of new enterprise facilities around the county, broadband and ICT equipment, and specific training and support for enterprises.

We are continuing our work to deliver a Wiltshire Core Strategy, which has been submitted to the Secretary of State for examination. The examination stage will be completed during 2013.

Together with the Core Strategy we have secured in the region of £200,000 so that our towns and parishes can take forward their own plans to shape their community and plan for their own future through the Neighbourhood Planning process.



Work progresses on the rollout of superfast broadband to a minimum of 91% of Wiltshire, as part of the £16 million investment in the Wiltshire Online project.

We also recognise the need to invest in digital skills and access. That is why, over the next two years, we will offer information and support to businesses about the effective use of online technologies alongside broadband rollout.

We also recognise that there is a demand for Higher and Further Education provision in Wiltshire and to that end we are working with our partners to seek opportunities across the county. We also continue to work with partners on the development of a Defence Technical Training College at Lyneham.

As well as working towards economic growth, we are conscious of the need to reduce our carbon emissions and invest in energy efficiency, particularly to mitigate cost pressures relating to the Carbon Reduction Commitment Levy (CRC) which is set to increase from £12 to £16 per tonne from 2014/15. To date £1.7 million has been invested to reduce the carbon footprint of our buildings, fleet and street-lighting.

We are also working to support our staff and schools to adopt carbon efficient behaviours as a cost-effective means of further reducing our carbon emissions. This investment has resulted in annual carbon savings of 2,200 tonnes of carbon dioxide and energy savings of £440,000 per year.

We have also successfully bid for over £500,000 to develop the local Green Deal offer in Wiltshire and Gloucester, which will include the development of an installers' network supporting people working in green energy. A further £240,000 has been awarded to the council by the Department of Health under the Warm Homes Healthy People Fund. These funds are being used for a range of initiatives including an energy advice line and training for frontline staff to help people affected by fuel poverty.

In addition, we have partnered with other local authorities to use the collective purchasing power of over one million households to negotiate cheaper energy bills for Wiltshire residents.

4.5 Summary

Our vision is to strengthen our communities to do more for themselves, and be less reliant on public sector services and intervention.

We are investing £163.4 million in local communities in 2013/14, as set out below:

Wiltshire Council net investment in:	2013/14 £m
Capital infrastructure	
Affordable homes and social housing	16.6
Schools	38.0
Campuses and hubs	38.7
Highways	23.4
Other	28.9
Sub total	145.6
Services:	
Protecting vulnerable adults, children and families	8.7
Communities (waste and car parks)	3.0
Inflationary costs	6.1
Sub total	17.8
Total	163.4

5 Public health

Public health professionals help people to make healthy decisions about their lifestyles to help them live well for longer. Since 1974 this work has been part of the NHS. From April 2013 the responsibility for improving public health will move from the NHS to the council.

Public health helps to improve the quality of life in Wiltshire. Services include help for people to stop smoking, focusing on the big killers such as cancer, stroke and heart disease, providing screening and vaccination programmes and encouraging people of all ages to keep fit and healthy through local activities and schemes. The service also makes sure that we are prepared and able to respond should there be a public health emergency such as infectious diseases or widespread flooding.

Wiltshire NHS and the council have worked together for many years and have a strong partnership delivering joint projects such as health fairs and local health checks. This will continue when the council takes over this service in April 2013.

A total of £13.261 million will transfer from the NHS to the council to deliver public health services. This funding will be ring-fenced to public health and will be the responsibility of the director of public health to determine how the money is spent in conjunction with the needs identified in the Strategic Needs Assessment.

The funding will be subject to external audit and quarterly reporting to the NHS. The funding is shown as net zero in the Financial Plan and funding from previous years is within spending in areas such as children and adults' services.



6 Fees and charges 2013/14

6.1 Setting fees and charges

The council has discretion regarding fees and charges and can decide in most services what to charge. There are some services where the level of fees is dictated by central government, such as development control planning applications.

We know that the current economic climate is affecting people's disposable income. Last year we froze fees to reflect the economic situation. For 2013/14 we are proposing to continue to freeze some fees. However, when we have the discretion to charge for some services, we will increase these by 2.6% in line with the Retail Price Index (RPI).

For car parking charges we have listened to feedback and we will freeze prices at the same level as 2010/11; this means there has been no increase for two years. We are encouraging usage by reducing the price of season tickets by 20%; and providing a number of free-days, parking in towns and in Salisbury.

In the case of fees and charges for waste management services, the council recovers the full cost of service delivery. These charges will be increased in line with this principle to take account, where relevant, of the increase in Landfill Tax and contract prices.

We are also developing a concessionary charging policy to be implemented in 2013. It was hoped that this work would be completed in time to set the fees and charges for 2013/14.

However, changes to welfare reform, contractual commitments and the ongoing global economic position have meant the revised policy has been deferred. A full list of fees and charges is attached at Appendix G.

7 Working with schools

7.1 Revenue funding for schools in 2013/14

Funding for schools is currently allocated from central government for us to reallocate to schools through a mixture of local and national formulae.

The formula was revised in 2012 and working with schools we have delivered a new scheme that reflects local priorities. Overall Wiltshire's funding allocation remains below the national average in terms of spend per pupil. The total estimated Dedicated School Grant (DSG) for 2013/14 is £302,184 million before adjustment for the impact of academies. (£293,255 million in 2012/13).

We are working with schools to raise more capital funding and ensure a fairer deal for Wiltshire. In 2013/14 we will be investing £38 million of capital funding into our schools.

The settlement reflects the government's school funding reform proposals and includes funding for the new statutory responsibility to deliver 15 hours per week of early education and childcare to the most vulnerable two-year olds; and the funding transferred to DSG to support post-16 learners with Special Educational Needs (SEN) placed in further education colleges and with independent specialist providers.

Last October cabinet agreed a new local funding formula for our schools in line with the school funding reform. As part of the implementation of the formula, Minimum Funding Guarantee (MFG) of -1.5% has been applied to the settlement of the delegated schools budget.

No school will receive a reduction in budget of more than 1.5% per pupil, before any pupil premium is added.

The new Wiltshire funding formula means the cost of the MFG will be met by limiting the gains to schools receiving increases in funding through the new formula.

Under the school funding reform the Local Authority Central Spend Equivalent Grant (LACSEG) previously paid to Academies to enable them to purchase services provided by the local authority free of charge has been removed. Instead a number of DSG budgets held centrally by the local authority must be delegated to Academies through the funding formula. This has been implemented as part of the review of the Wiltshire formula.



Following the schools forum meeting (January 2013) an overall schools budget of £302.184 million, before any Academy recoupment, has been recommended. In order to set a balanced budget the schools forum has agreed a reduction of 0.35% across the delegated budget. This budget, therefore, requires no additional funding from the council and is in line with the policy not to top up DSG.

The Secretary of State also announced Pupil Premium Grant (PPG) levels for 2013/14. The PPG is paid by the government in respect of pupils eligible for Free School Meals (FSM), pupils who have been looked after continuously for six months or more, and for pupils from service families.

The PPG for FSM pupils and looked-after children has been increased to £900 per pupil and the premium for service children has been increased to £300 per pupil.

7.2 Capital funding for schools

At a national level we continue to receive short-term capital funding and again allocations for maintenance and Devolved Formula Capital (DFC) for Wiltshire are lower than for the current year because these allocations are in respect of maintained schools only. As the number of Academies in Wiltshire increases, the capital allocation is reduced.

The lump sum and per pupil amounts for DFC are unchanged. The maintenance allocation has been reduced in the same proportion as the DFC although it should be noted that this allocation also has to cover maintenance for all maintained property including children's centres.

8 Housing Revenue Account

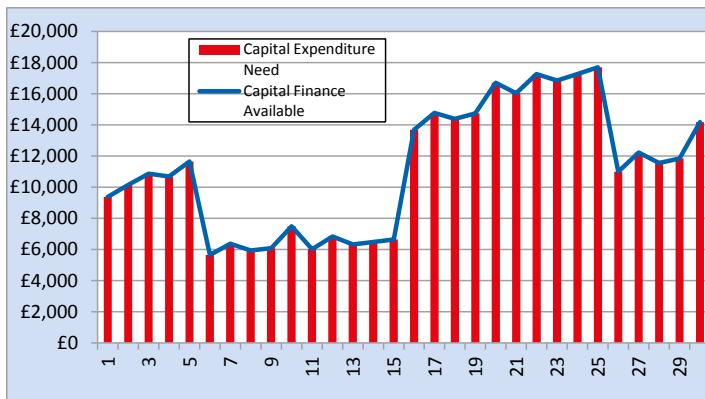
8.1 Changes to funding and capital investment

The Housing Revenue Account (HRA) is a separate account that all local authorities with housing stock are required to maintain to record transactions. Previously, rent collected has been paid to central government and funds returned to the council as annual subsidies from the Department of Communities and Local Government (DCLG).

In November 2011, the Localism Act introduced changes to funding the HRA, replacing the annual payment of subsidy with a one-off debt settlement. Each council will fund this debt from future rents, with the aim of improving local choices and opportunities, and removing the uncertainty of national pooling of annual HRA budgets.

As a result, in December 2011 the DCLG informed us that based on the national formula, Wiltshire's debt would be £119.4 million. We have increased access to capital financing to invest in our council-owned houses.

The level of funds available in the next 30 years based on changes



This allows for capital expenditure in excess of what was planned under the subsidy regime, with more than £5 million available each year in the first six years.

The following table demonstrates the provisional resources that could be available over the next five years without inflation being applied. This is £46.055 million compared with around £20 million forecast under the previous subsidy scheme.



	2013/14 £m	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	Total £m
Major repairs reserve (Depreciation)	6.187	6.336	6.488	6.644	4.998	30.653
Rev Contribution (RCCO)	3.975	3.826	3.690	3.911	0.000	15.402
HRA Reserve						0.000
Borrowing						0.000
Total	10.162	10.162	10.178	10.555	4.998	46.055

8.2 Rent and service charges for 2013/14

In line with government policy, all councils and registered social landlords are expected to set their rents using the long-standing rent restructuring formula to meet a target rent by 2015/16.

The effect in 2013/14 is to increase the average formula or target rent by £2.58 per week (3.1%). Applying the transitional arrangements means that the average rent increase from April 2013 will be £2.92 per week calculated on a 50 week basis or 3.4%.

At individual property level, rent increases range from 1.63% to 5.57% more than last year's rent, with no rent increasing by more than the national maximum of RPI plus 0.5% plus £2 per week. Whilst we have no control over the national rent formula we recognise the considerable pressures faced by many of our tenants due to the ongoing economic climate.

The proposal is to freeze all service charges and fees for the second year at 2011/12 prices. For garage rent this will be the third year we have frozen charges.

8.3 Social housing

The changes introduced by central government to the way we fund social housing mean we now have greater freedom to carry out further improvements to our council-owned housing.

Over the next 20 years we will be investing around £150 million. Approximately £45 million will be spent in the next five years; that is £35 million more than we would

have been able to spend prior to the changes.

We are making changes to ensure our tenants are involved in how services are delivered.

Setting the annual rent is dictated by a central government formula. The formula requires we increase rents by an average 3.4% in 2013/14. However, we do have control over all the other social housing charges, such as garages.

We are proposing that all other fees are frozen at 2011/12 rates.

8.4 Capital programme

In 2013/14 we are planning to spend £143,578 million on new and existing projects to strengthen and improve Wiltshire's infrastructure.

The key areas of spend are affordable housing; schools; roads and highways and the community campuses, which will bring services such as health, police, leisure and other public services in one location, in fit-for-purpose premises that a local community needs.

Last year we approved four more campus hubs in Calne, Cricklade, Pewsey and Tisbury, along with funds to deliver enhanced youth provision in Malmesbury. This is in addition to the three campuses approved last year in Corsham, Melksham and Salisbury. We will fund this programme from a mixture of grants, receipts and borrowings.

8.5 Capital spend, including the impact of revenue decisions

The detailed programme is attached at Appendix E. The main focus of our capital spending is on maintaining and improving the infrastructure for Wiltshire to deliver improvement in our communities. The planned capital spend will be considered by the newly elected council in May. It will form part of the new business plan which will set out the council's priorities and plans for the next four years. The current capital schemes include:

Schemes	2013/14 £m	2014/15 £m	2015/16 £m	Total £m
Education	37.963	12.144	12.073	62.180
Campuses and buildings	45.671	27.014	18.560	91.245
Highways	23.427	19.968	18.711	62.106
Housing	16.612	13.712	11.178	41.502
Other	19.905	13.690	7.655	41.250
Total	143.578	86.528	68.177	298.283

8.6 Funding the capital programme

Funding for our capital programme comes from four main areas;

- grants and contributions
- revenue
- receipts
- borrowing.

The overall funding for the next four years is as follows:

	Total
Grants and contributions	190.090
Receipts	36.945
Borrowing	121.062
Total	347.797

This shows that the programme can be funded by borrowing within our overall limit of £456 million.

The consequence of capital spending decisions impacts on our revenue costs in two ways:

1. Running costs for spend on such things as new vehicles or increased utility costs
2. The cost of borrowing.

In relation to running costs all capital spend has been reflected within the revenue budget and the investment in areas such as campuses is affordable due to good financial management. There are no additional revenue running costs arising from the 2013/14 capital programme.

The second revenue consequence of capital spending is borrowing, which has also been assessed. Due to sound financial management the cash, cash flows and the cost of borrowing forecast show the requirement to fund borrowing will be lower in 2013/14 and £1.3 million has been factored in as a reduction in the capital financing requirement. As a result the revenue cost of this borrowing and projects is forecast to be £4.6 million less than originally planned this time last year. This has, again, been accounted for in balancing the budget with no impact on council tax.

8.7 Managing and monitoring the capital programme

Regular progress reports on our capital spend are produced and we are strengthening our controls over bidding for funding, and the setting of project and spending plans, as well as linking this to financial and performance monitoring.

9 Ensuring success

9.1 Delivering – the next 12 months

We will continue to deliver the council's priorities to do what we believe is best for the people of Wiltshire. Our focus is on transformation and looking at how we deliver our services, working even more closely with local communities.

We recognise that we need the capability, capacity and governance in place and key factors are:

- an appropriate culture within the council to drive, embrace and embed change
- clear leadership and strategic direction to steer, guide and continuously support and manage change
- customer, community and staff engagement
- the need to report progress and be sensitive to the impact on local communities.

It's not just what we do – it's how we do it.



9.2 Engagement and implementation

Significant progress has been made in the delivery of the final two years of our four year Business Plan.

Residents, customers, staff, elected members and partners are kept updated and involved in the changes that take place.

9.3 Programme management

The Corporate Programme Office (CPO) was set up in March 2011 to support the delivery of the Business Plan and the associated savings.

The Transformation Board – made up of councillors, the Corporate Leadership Team (CLT) and senior programme managers – oversees the work of the CPO and meets regularly to monitor the progress of the projects, programmes and other activities that deliver savings, plus other projects the council is undertaking.

Any significant changes to costs, benefits (savings) or scope are considered by cabinet and CLT for discussion and approval.

9.4 The right culture

Our focus is fostering, rewarding and ensuring that we put customers at the heart of everything that we do, that we adopt a can-do approach and we work as one council, one team to deliver essential services.

The new behaviours framework that has been adopted.



