

# Business Plan

2017 – 2027

Forward thinking



## 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 closely with 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

Our goals are:

### Highly skilled Jobs (Employment)

I can develop my skills and get a good job

- Good schools results
- More apprenticeships and improved access to Further Mid Higher Education
- More businesses start-up, grow and invest in Wiltshire
- More sustainable tourism and rural jobs

### Community wellbeing (Localisation)

I can get involved and influence locally

- Strong community leadership
- More services and assets devolved to parish councils and community groups
- More Neighbourhood Plans
- More volunteers and work with VCS
- High recycling rates and reduced litter
- Military and civilian communities are well integrated

### Early Intervention (Prevention)

I get the help I need as early as possible

- Proactive Early Help and Children's Centres' services
- Schools that help all pupils achieve
- Reduced social isolation and loneliness
- Improved mental health
- Increased support for carers

### Housing and Environment (Sustainable Development)

I live in a good home I can afford

- More affordable homes to rent and buy
- Development where it is needed (implement and review core strategy to protect and enhance environment)
- Successful return of the British Army from Germany to Wiltshire
- Public land released for homes and jobs

### Safe Communities (Protection)

I feel safe

- Good regulation and consumer protection
- Reduction in Anti Social behaviour
- Reduction in substance misuse
- Reduced road casualties
- Reduced risk of floods

### Joined up Health and Care (Integration)

- 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

### Transport and Infrastructure (Access)

I can get around and access good services

- Road infrastructure is improved
- New infrastructure to support housing and employment growth
- Improved strategic roads and rail
- Accessible public transport services
- Regeneration of town centres
- More areas with fast broadband

### Personal wellbeing (Prevention)

I can take responsibility for my wellbeing

- Healthier population
- Good countryside access and cycling and walking opportunities
- Improved leisure provision through new campuses and community hubs (including libraries and community engagement)

### Empowering and Safeguarding Families and Individuals (Personalisation)

I get the right care, right place, right time

- Services put you in control
- Agencies work together to safeguard
- Looked after children are safe and 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

### Community Involvement

Robust decision making which is open, inclusive, flexible and responsive

### Commercialism

An efficient, commercial and long term approach with an increase in trading of our services and £45m savings by 2021

### People

An outstanding workforce with a can-do attitude - supported through clear career paths, talent management and learning and development

### Change

Transforming services through systems thinking, underpinned with a rigorous programme approach

### One Wiltshire Estate

Shared estate with public partners and a strategic, commercial approach

### Digital

Use of dynamic, digital technology and shared records with partners

### Performance

A focus on customers and delivering good outcomes

### Delivering together

Designing services with communities; considering new delivery models and joint commissioning with partners

# 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

prevention

early

intervention

localisation

integration

personalisation

protection

## Contents

Growing the Economy.....6-11

Strong Communities.....12-17

Protecting the Vulnerable.....18-23

Working with our partners.....24-27

Key partnerships.....28

Corporate Planning Cycle.....28

Financial Summary.....29



Dr Carlton Brand and Carolyn Godfrey, corporate directors, Wiltshire Council

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.

Dr Carlton Brand and Carolyn Godfrey,  
corporate directors, Wiltshire Council



## 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

## 1 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 into 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. 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 and commercial opportunities. Continue supporting businesses across the LEP area with initiatives such as the ERDF SME Growth Project; Growth Hub; The Enterprise Network 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 historic and natural environment to encourage sustainable tourism.



# Growing the Economy

## 2 Housing and Environment (Sustainable 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 1,731 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. 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 and other open market housing.</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) while protecting and enhancing the historic and natural environment.</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>



# Growing the Economy

## 3 Transport and Infrastructure (Access)



### 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.

"I can get around and access good services"

### 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	<p>Improve asset management and use of investment to improve the condition of Wiltshire roads (implementing our Highways Asset Management Strategy).</p> <p>Promote and further develop the MyWiltshire app to improve and increase the reporting of issues.</p>
New transport infrastructure to support housing and employment growth	<p>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.</p> <p>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.</p>
Improved strategic roads and rail	<p>Promote with Department for Transport and Highways England improvements to the A303 and North-South connectivity across Wiltshire.</p> <p>Develop and deliver a rail strategy promoting more local services; and the regeneration of rail stations.</p>
Accessible public transport services	<p>Fund public transport provision through the income generated on council owned car parks.</p>
Regeneration of town centres	<p>Work with town and the city councils to pursue regeneration opportunities at Innox Mills and East Wing sites in Trowbridge, Chippenham and the Maltings and Central Car Park in Salisbury (amongst others).</p>
More areas with fast broadband	<p>Invest in Wiltshire Online to support the government's 95% coverage target for superfast broadband in 2017 and 100% thereafter.</p>



# Strong Communities

## 1 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.

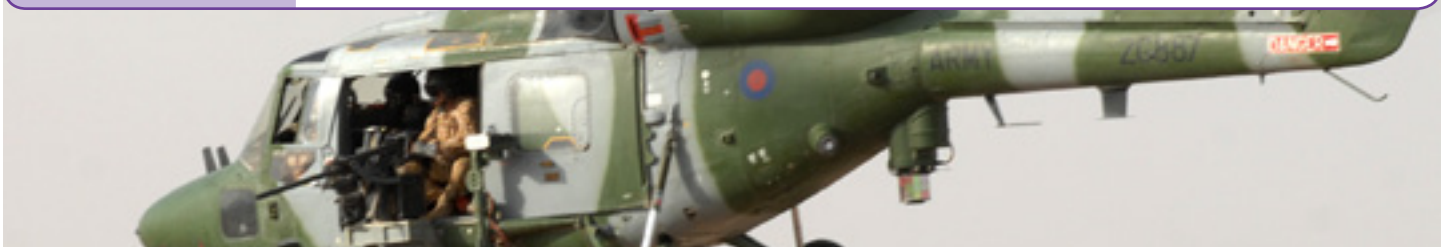
### What are the challenges?

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	<p>Work with the Boundary Commission to ensure that divisions reflect local community interests and identities and deliver effective local government.</p> <p>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.</p>
More services and assets devolved to parish councils and community groups	<p>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.</p>
More Neighbourhood Plans	<p>Support parish and town councils to progress their Neighbourhood Plans, particularly those seeking to provide more housing.</p>
More volunteers and work with the Voluntary Sector	<p>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.</p>
High recycling rates and reduced litter	<p>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.</p>
Military and civilian communities are well integrated	<p>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.</p>



# Strong Communities

## 2 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 cyber-crime, 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>



# Strong Communities

## 3 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 prompt 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.

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. In 2016, 56% of those who attempted 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>Review the future leisure provision to support getting people active.</p>
<p>Good countryside access and cycling and walking opportunities</p>	<p>Promote our footpath toolkit to support volunteers, walking groups, equestrian activities and countryside events. Promotion of events such as park runs.</p> <p>Invest in cycle paths and parks and work through the planning system to ensure these are incorporated 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 (including libraries and cultural engagement)</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>Increase use of libraries and the Wiltshire and Swindon History Centre as a community resource through investment in facilities and digital engagement.</p>



# Protecting the Vulnerable

## 1 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 five 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, one in four 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.

Goal	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	<p>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).</p> <p>Extend the Swindon and Wiltshire Enterprise Advisor Network into special schools and the Virtual school to improve employability.</p>
Reduced social isolation and loneliness	<p>Work with the area boards' health and wellbeing groups, Younger People Champions and Older People Champions to identify appropriate community schemes.</p> <p>Develop, fund and promote community led projects (such as youth activities, Men's Shed, day care groups, clubs) that fit with local voluntary provision.</p> <p>Support older people to access services online through support for Wiltshire Online volunteers and libraries.</p> <p>Children's centres and outreach services offer support to isolated mothers.</p>
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 to care as long as possible.



# Protecting the Vulnerable

## 2 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 (and related new joint strategies such as End of Life Care).
Improved outcomes for children with a disability and care leavers	<p>Ensure integrated education, health and care plans are in place, with input from schools, children’s services and the NHS.</p> <p>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.</p>
Improved support for those with Mental Health or Learning Disabilities	<p>Invest in preventative measures and support into employment for as many as possible.</p> <p>Increase investment to deliver services that are well integrated between social care and the NHS – aligning teams where appropriate.</p>
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)



# Protecting the Vulnerable



## 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 both children and adults, there are also 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	<p>Develop one assessment where people participate and interventions are designed to meet needs.</p> <p>Increase the number of personal budgets and direct payments for users of social care.</p>
Agencies work together to safeguard	<p>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.</p> <p>Share more information with our partners where appropriate to identify adults and children at risk and ensure safeguards are in place.</p>
Looked after children are safe and well	<p>Focus on meeting the needs of looked after children for a permanent home, good education and support for good physical health and emotional wellbeing.</p>
Suitable accommodation in place for vulnerable younger and older people	<p>Develop a new children and young people accommodation strategy and support the development of appropriate housing for those with learning disabilities and older people.</p>
Care is at or as close to home as possible	<p>Generate more Wiltshire placements for Wiltshire children.</p> <p>Reconfigure rehabilitation services and reduce demand for hospital beds through a focus on maximising independent care.</p>



# Working with our 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 receives 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 four 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 a recent 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 and energy efficient 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, town and parish councils, 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:



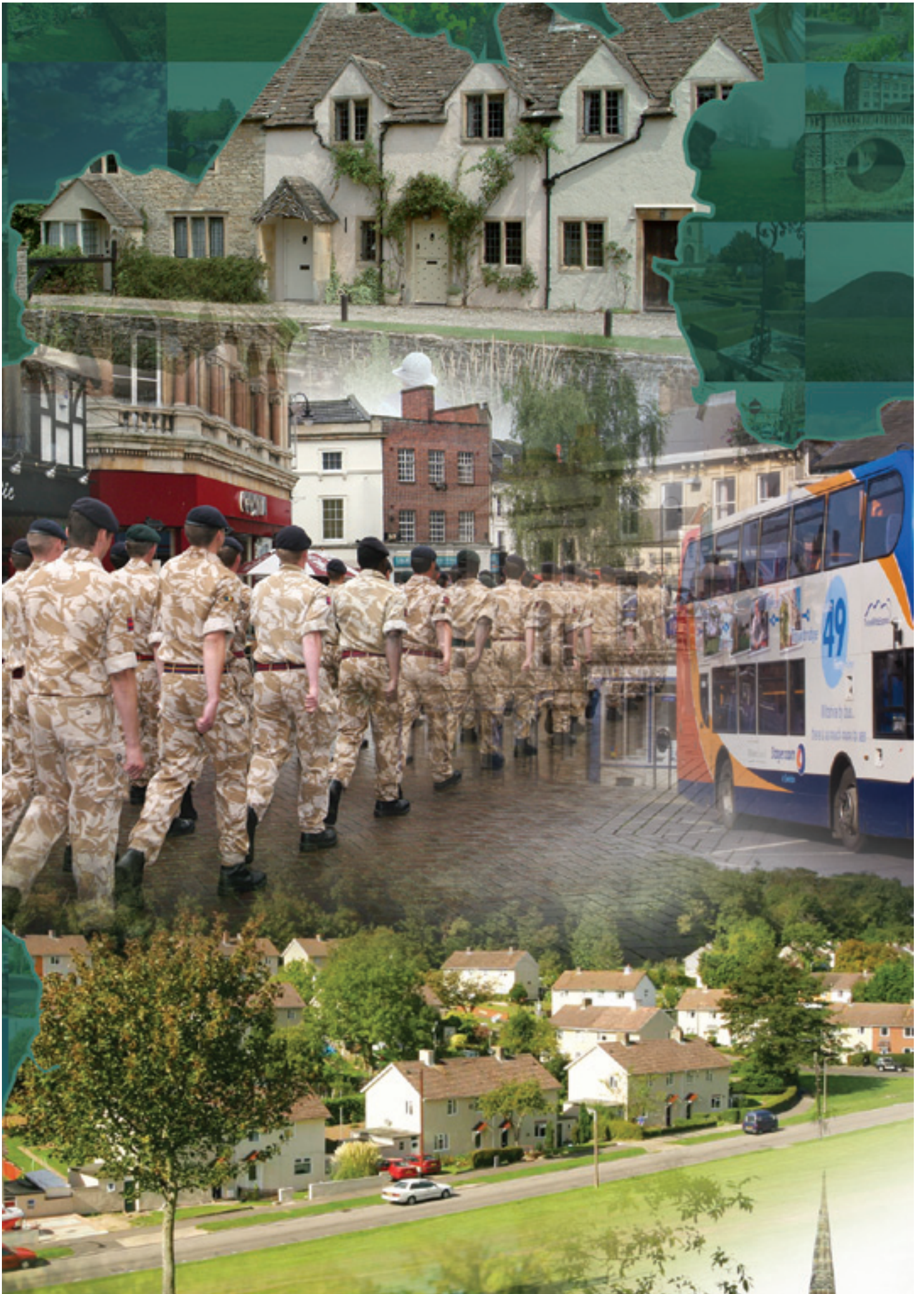
## Corporate Planning Cycle

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.



## 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.



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.

High Level MTFS 4 Year Model	2016-2017	2017-2018	2017-2019	2017-2020	2017-2021
	Approved Financial Plan				
	£m	£m	£m	£m	£m
<b>Funding Changes</b>					
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
<b>Total Funding Changes</b>	<b>(313.585)</b>	<b>2.234</b>	<b>(5.290)</b>	<b>(0.733)</b>	<b>(8.907)</b>
<b>Other income changes in Plan</b>					
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
<b>Total Savings Changes</b>		<b>(3.833)</b>	<b>5.079</b>	<b>(4.686)</b>	<b>4.857</b>
<b>Total funding change post 15th December Provisional Funding Announcement</b>	note + is shortfall; ( ) is income growth	<b>(1.599)</b>	<b>(0.211)</b>	<b>(5.419)</b>	<b>(4.050)</b>
<b>Original plan MTFS issued to DCLG following Council approval</b>	note + is shortfall; ( ) is income growth	<b>6.597</b>	<b>0.079</b>	<b>(6.494)</b>	<b>(8.684)</b>
<b>Change (positive better off; brackcts worse off than forecast originally)</b>		<b>8.196</b>	<b>0.290</b>	<b>(1.075)</b>	<b>(4.634)</b>
<b>Increased demand costs er Business Plan</b>					
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					
upport the most vulnerable in our society					
Adult Care		5.086	3.000	3.000	5.000
Children and Families		3.500	1.500	1.000	1.000
Investing in council houses					
Military Civil integration					
Delegate land to Parish and 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 and NLW and 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
<b>Total Growth Changes</b>		<b>9.120</b>	<b>19.409</b>	<b>17.059</b>	<b>18.139</b>
<b>TOTAL COST REUCTION PLAN REQUIRED</b>		<b>7.521</b>	<b>19.193</b>	<b>11.640</b>	<b>14.089</b>
<b>Realign our resources and secure VFM</b>					
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
<b>TOTAL COST REUCTION PLAN</b>		<b>(7.521)</b>	<b>(19.198)</b>	<b>(11.640)</b>	<b>(14.089)</b>

