

# The next four years

## Executive summary

**We will invest**



**We will save**



**Focus on customers**



**We will protect**



**Focus on a can-do approach**

**Focus on communities**



# Welcome



Wiltshire Council has published its first four year business plan. The following executive summary highlights the approach the council is taking to manage the challenges it faces over the next four years. It sets out plans to invest, protect and save to make Wiltshire a better place.

The general election in May 2010 has changed the way that local government will be organised and the amount of resources it has for the foreseeable future. This change, the greatest since the Second World War, will mean Wiltshire Council absorbing a cut of more than 28% in its grant funding from the government, as well as managing more than 300 new pieces of legislation. Increases in the number of older people living in our county in the next few years will also have to be managed.

Our business plan is bold and different to many other authorities. It sets out how we intend to meet the challenges whilst delivering our vision to create stronger, more resilient

communities. It defines our goals:

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

We believe we can do this because we have taken a long term, pragmatic view and we can take advantage of being a new unitary authority.

We are ambitious – and we have visionary, realistic strategies – for the next 10 to 20 years. We will radically change how we provide some of our key front line services and we will drastically reduce the number of our offices and buildings. Our biggest shift will be developing our work with communities to help them to be more self sufficient and less reliant on our services.

We plan to realign our resources to:

- ✓ protect our most vulnerable citizens by investing in their services
- ✓ invest in the future of Wiltshire by enhancing key service areas
- ✓ keep the council tax low

The way we do things – our approach to customers – and how we communicate with local people and the rest of the world is critical.

We have established our core values that underpin what we do – what we stand for and how we do things. These make us unique – a modern, new organisation that embraces change, treats everybody fairly, values diversity, and:

- ✓ places its customers first
- ✓ strengthens its communities
- ✓ adopts a 'can-do' approach in everything it does.

Jane Scott OBE, Wiltshire Council Leader

Andrew Kerr, Chief Executive

## Our vision

### **Is to create stronger and more resilient communities**

This is all about people and places, fostering a sense of community belonging and self-sufficiency where communities can solve problems locally with our support.

## Our goals

### **Provide high quality, low cost, customer focused services**

We must provide the services Wiltshire needs, to the standard that residents want, and give value for money. Our customers must be the starting point for our services so that we know that what we are providing is what they want and need. Those services are provided in a way that our customers can easily understand and access.

### **Ensure local, open and honest decision making**

We want people to have a real say on decisions that affect them and their communities. They must be able to influence those decisions and be part of the decision making process. We are committed to doing things 'with' people not 'to' people. Our 18 community area boards have been a success and we will build on that success over the next four years.

### **Working with our partners to support Wiltshire's communities**

We will work closely with our customers and communities to resolve issues and challenges. We will also work with the voluntary sector, businesses and other public organisations such as the NHS, the Homes and Communities' Agency, emergency services and the justice system. By doing so, we can be more effective and achieve so much more.

We want to reflect a strong service mentality, which focuses on the whole experience for our customers and how we can make it a good one. We are developing a culture where we go the extra mile to help our customers and make Wiltshire Council one of the best in the country.

Our plan is ambitious, but realistic. We are confident that Wiltshire is well placed to deliver a new and exciting local government that will shift the roles between public sector and community – we want to support our communities to be able to help themselves and improve the quality of life and the economy of Wiltshire in these difficult times and beyond. These are not easy times and we face difficult challenges, but we know we can make Wiltshire a better place by building on the strong foundations that we have in place. We see the next few years as a real opportunity to deliver improvements and the biggest cultural change ever seen in local government.

# Our vision for the future

## Introduction

Our four year business plan sets out what, together, we will achieve between now and 2015. It highlights our business model for the next five to 10 years. The changes from where we are now will be phased so that the first four years set the foundations to make the council as efficient as possible and equipped for the future.

We are facing significant challenges and there are consequences for the council and for local people if we don't manage these well. The coalition government is radically changing the role of the public sector by reducing funding and transferring power and responsibility to local communities. The proposed changes in legislation and regulation will alter the relationship between the public sector, citizens and service users.

## Our vision

**To create stronger and more resilient communities** – is all about people and places, fostering a sense of community belonging and self-sufficiency where communities can solve problems locally with our support. The government refers to this as The Big Society.

In Wiltshire a new relationship is forming between public services and communities. Our communities are becoming more self-reliant, reducing the resources needed and the dependency on public services as service providers. We have to trust, empower and enable local communities to take control of their futures.

We want to encourage and support local communities to get involved and work with us to strengthen their ability to deal with local challenges. We will work closely with town and parish councils, voluntary groups, local people and other public sector organisations to establish community needs and to help meet those needs in the best way.

These communities will require less intervention from public services which is good for people and reduces the pressure on increasingly scarce public resources.

14% more older people will receive our services



We will provide 450 new affordable homes each year of which 250 – 350 additional new affordable homes for rent will be from the PFI scheme



50% of our waste will be recycled

We will safeguard 8,000 existing jobs



We will increase examination results for 11 year olds by 5% at the end of KS2 (combined maths and English), and in GCSE performance (percentage of young people achieving 5 A\*-C, including English and maths)



We will reduce the roads maintenance backlog by 10%



# e next four years


6,000 new jobs to be created in the private sector



## Making savings

We will become a smaller organisation working with many different providers in Wiltshire. Our role will be to support and enable to make things happen. We will help local people and communities to help themselves and improve their neighbourhoods. We have taken action to make the savings needed to cover the government cuts and the investments we will make.

- **£8 million reduction in our management costs – this has been achieved – all managers who left opted for voluntary redundancy – 220 managers will have left by end March 2011**
- **£36 million reduction in the cost of purchasing goods and services**
- **£8 million reduction by managing our assets better**
- **£47 million reduction by transforming our services, including adult care and highways**
- **All services made proposals to achieve 12% reduction in budgets**
- **Reducing from 95 offices and buildings to four main hubs.**




5% more looked-after children will receive high quality local placements, either in foster care or residential placements close to family, friends and community



We will reduce our level of carbon emissions by 20%



85% of Wiltshire will be covered by superfast broadband



24% less waste will go to landfill



[www.wiltshire.gov.uk](http://www.wiltshire.gov.uk)

# We are investing in

We are taking a robust, ambitious and realistic approach to managing the challenges we face over the next four years. These challenges include a 28% reduction in Local Authority funding nationally at a time when we need to invest in local priorities.

We know that some things that we need to do are bigger or longer term than individual people or communities can be expected to achieve, and some people need particular support and protection. As well as helping communities to help themselves, we are setting aside money to protect vulnerable people, to invest in priorities for Wiltshire and to keep the council tax low. We will focus on the following priorities:

- Protect and safeguard vulnerable adults and children and meet cost pressures as a result of changes such as the growth in the ageing population. We will also take action to mitigate the potential impact that job losses will have on Wiltshire
- Invest in priority services – roads; waste collection and disposal; leisure; children's attainment; economy and broadband; energy efficiency; housing and helping communities to help themselves
- Save to allow us to protect and invest and to absorb the expected cuts in government grant of 28% and meet unavoidable cost pressures of £87m.

We will maintain the level of other important services such as anti-social behaviour reduction, alcohol services, and 'aiming high' for disabled children.

We will invest  
£4.7m



## Energy efficiency – £4.7m

We currently spend £14m a year on energy and transportation and from April we will have to pay a levy for every tonne of carbon dioxide we emit. This investment will help us to reduce our carbon footprint by 20%.

We will invest  
£3.3m

## Vulnerable children – £4.6m

The number of looked-after children has continued to increase. Our services for these vulnerable children will be strengthened to meet their needs better.

We will invest  
£4.6m



We will invest  
£34m



## Vulnerable adults – £34m

We need to invest in this area to meet the increasing need for this service created by our ageing population.

The money will be invested across services for older people and adults with a learning disability, physical impairment or mental health problems to provide social care services that will help them to live as independently as possible.

We will invest  
£23m



## Waste management and recycling – £23m

One of our key priorities is to increase the amount of rubbish we recycle from 40% to 50% to reduce land fill costs and the impact on the environment.

Wiltshire residents will receive kerbside collections every week on an alternate weekly basis collecting plastic bottles and cardboard; glass, paper, cans, foil and textiles (the existing black box service); non-chargeable optional garden waste; and remaining waste.

# key services

## Children's attainment – £3.3m

Improving life chances for children and young people is an important goal for individuals and for Wiltshire's and the nation's economy. We will improve examination results at Key Stage 2 and at GCSE level.



We will invest £3.2m

We will invest £4m

## Economy – £4m

The number of people in Wiltshire claiming unemployment benefit has risen during the recession by 4,500. We will invest in helping the long-term unemployed back into work, and in supporting young people and local businesses.



## Communities – £3.2m

We have a long track record of investing in our communities through grants, new ways of doing things with the area boards and in supporting community area partnerships. This further investment is about supporting the delivery, shared by our partners, of our vision to build strong and resilient communities. The investment is also linked to what we want to achieve in terms of the Big Society and localism in Wiltshire.



We will invest £4.5m

## Leisure – £4.5m

This investment will help ensure our leisure centres are sustainable, cost effective and high quality.

We will invest £2.9m



## Digital inclusion – £2.9m

High performance internet access is becoming an increasingly important factor for people in Wiltshire. Good digital literacy skills and access to technology and connectivity will allow people to benefit economically, socially and educationally. This investment will be used to bring superfast broadband to many rural areas, increase take up of online services and help give the skills to local people to use this technology.

Council tax frozen for the year



## Council tax – 2011/12

As council tax will be frozen for 2011/12 a Band D household will pay £1,222.43 for the year. We aim to achieve a zero increase in council tax for 2012/13 as well. We then expect to raise council tax by a below inflation rate of 2.5% in both 2013/14 and 2014/15.

# Key achievements we will build on

## Building programme

Bourne Hill offices and Milford Street Customer Access Centre

Pewsey Library

Chippenham – Olympiad Leisure Centre – redeveloped studio hall as children and adult learning and development centre and a youth facility

Monkton Park PFI office in-sourced saving £350,000 per year – first local authority to in-source a PFI

Wellington and Sarum Academies opened

472 affordable houses have been started this year and 311 completed to date

## Savings delivered

£8 million saved from reduction of 220 managers

12% cost reduction across back office services

Communications spend reduced by 40% – saving £1.4 million

£6 million saved through better procurement and purchasing this year

SAP system achieved annual savings of £5 million

ICT in-sourced in January 2011 – saving £2.4 million in next year's budget

## Inspections – feedback and achieving targets

Three star (excellent) adult care services – one of the best in the country

Children's services rated by Ofsted as performing well

We pay our housing benefit and collect our council tax well – top 25% nationally

Our housing benefit service rated fair with 'promising' prospects – equal to the best new unitary councils

74% of children are achieving level 4 in English and maths – 3% better than last year and better than the national average

Our internet security is equal to the best in England

Our website was awarded 3 stars – putting it in the best 25% in England

We repair 96% of all repairs on time (as requested) for our council houses

