

# Draft Business Plan

2013/17

## The next four years

Wiltshire Council was formed just over four years ago and it is achieving what it set out to do; delivering efficiencies whilst working locally. Like other local authorities we have had to prioritise and focus on how we can do things differently. Although still relatively new, we know where we need to improve and where we can do things better. We also know what works well and where we can build on our strengths and successes. This self awareness and our learning in our first four years, combined with factual data and evidence, and the known challenges we face, has formed the basis of this draft business plan.

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

- To protect those who are most vulnerable
- To boost the local economy – creating and safeguarding jobs
- To support and enable communities to do more for themselves and be involved in what we do.

In the next four years we will take action in each priority area.

### Protect the most vulnerable

- invest in preventative services for older people and reduce the number of people needing residential care
- provide 2,000 new affordable homes
- invest £46 million to refurbish council housing in the south of Wiltshire
- work with partners to reduce the unintended impact of welfare reform and reduce the number of people in the benefits system in Wiltshire
- improve the attainment and achievement of all children and young people
- invest in early intervention services for parents, children and young people
- reduce child poverty and parental worklessness
- reduce inequalities between the most and least deprived communities and between urban and rural areas
- improve educational provision for disabled children in Wiltshire so that more disabled children can stay in their local community
- provide more support to help looked after children find employment

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- improve safeguarding services and help vulnerable children and adults achieve better outcomes
- reduce child sexual exploitation
- develop an outstanding permanency and adoption service
- invest in hidden harm approaches
- keep council tax low

### Boost the local economy

- create more high value jobs, apprenticeships and routes into highly skilled work
- make it easy for people to do business with us and encourage organisations to buy locally
- deliver super-fast broadband and improve digital literacy and access to technology to a minimum of 91 percent of Wiltshire
- through City Deal negotiations with central government we are seeking to deliver new higher education places in Wiltshire and Swindon, support military personnel into employment opportunities which fully utilise and enhance their skills and bring forward MOD and public land for local growth
- work closely with the MOD and other partners to make sure the right services and infrastructure (such as employment, skills, education, health and housing) are in place to support the new military bases on Salisbury Plain supporting 14,800 military personnel in Wiltshire
- develop sustainable, community-based local transport supported by local volunteers
- improve Wiltshire's highways infrastructure and influence the government for improvements to rail links and key road networks, such as the A303 and A350.

### Support local communities

- create and develop local operating models for 18 community campuses
- delegate more services and decisions to area boards
- increase democratic participation, voter turnout and encourage people from a wider range of backgrounds to stand as unitary and parish councillors
- build a legacy for Wiltshire following the success of 2012
- encourage people to have healthier, longer and more active lives
- increase recycling and reduce our carbon footprint
- invest to significantly improve the condition of Wiltshire's roads - asking local communities to prioritise the roads in their area most in need of repair.
- improve road safety
- place more services online and use social media to improve access

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We will deliver these actions by;

- [Working with our partners, businesses and communities](#)
- [Managing our resources robustly and sharing resources and facilities, where appropriate](#)
- [Creating a culture that promotes innovation and new ways of doing things](#)
- [Continually looking at what we can do better, delivering improvements and quality services.](#)

This draft business plan sets out how these priorities will be achieved, the actions we will take, the outcomes we will deliver, and how we will continue to grow, thrive, learn and perform in a climate of challenge and change.

## Purpose

The business plan sets our strategic direction for the next four years and beyond. It is split into four parts:

- [people and place](#) – a shared vision of Wiltshire in 2017
- [the council's principles](#) – how we will do business
- [making it happen](#) – our priority actions (2013/14)
- [measuring success](#) - how we will know we are moving in the right direction

It explains how we will:

- help people and places achieve their aspirations
- navigate the challenges ahead
- stay focused on the bigger picture and deliver our shared vision
- allocate resources and make difficult decisions about priorities

At the heart of this business plan is the journey that we will take over the next four years from investment to innovation. Being innovative means fundamentally rethinking the services we provide and whether we should do things differently, making sure everything we do or fund contributes to our vision.

## **Context: 2013**

Since becoming a unitary authority in 2009, we have achieved a great deal. Despite a 28 per cent reduction in government funding, we have:

- Not increased the council tax
- invested £85 million to improve frontline services.
- delivered £100 million of savings by reducing the number of buildings, managers and staff
- allocated £4 million to support 1,700 community projects secured more than £25 million of investment in the local economy
- developed nationally recognised ways of running services, for example our libraries which are now supported by more than 600 volunteers
- worked locally; helping communities to make decisions and solve local issues through 18 area boards
- increased public satisfaction in council services by 16 percent (people's voice survey 2012)
- been voted the fourth happiest place in the UK (national wellbeing survey, 2012) and fifth best area for business investment (local futures survey 2012)

Wiltshire is already a great place to live, work and visit. This plan sets out how we will work with communities and partners to make Wiltshire even better.

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## **Appendices**

Appendix A: Innovation Strategy (work in progress)

Appendix B: Major strategies, programmes and plans

Appendix C: Corporate success measures (draft – to be narrowed down to 25)

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

Appendix E: Our planning process (draft)

# 1. People and places: Wiltshire in 2017

## ‘What we are all working towards’

The next four years will be challenging for Wiltshire’s communities and public services. For public services the challenge is no longer ‘to do more for less’, but ‘doing things differently for less.’

Doing ‘different for less’ means:

- placing the customers and residents first
- continuing to adopt a ‘can-do’ approach
- starting with a long-term vision before thinking about savings - vision first, money second
- focusing on outcomes rather than costs, processes, problems or actions
- radical change and innovation – developing new ways of running services, new types of services, joining up services that contribute to similar outcomes
- doing the difficult things as well as the easy things and stopping doing things that do not contribute to our vision

This section is about the long term aspirations of Wiltshire’s communities and public services - which we are all working towards. It describes a shared vision of Wiltshire in 2017<sup>1</sup> driven by evidence about needs and priorities in the [Joint Strategic Assessment for Wiltshire](#) .

Our vision for Wiltshire has not changed. We want Wiltshire to have strong and resilient communities. This is supported by the council’s corporate goals of:

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

Strong and resilient communities can be described by our six key outcomes:

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

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

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The six outcomes are supported by three cross-cutting priorities:

- protecting vulnerable people
- promoting health and wellbeing
- public services in Wiltshire working together

### **People in Wiltshire work together to solve problems locally and participate in decisions that affect them<sup>2</sup>**

Wiltshire's communities are self sufficient places where people work together to solve problems with support from public services. Public services understand that providing a service is not always the only or best way to help. Councillors play an active role as democratically elected community leaders and work together to improve local areas. People who feel a sense of belonging and are connected to each other are happier, healthier and less likely to need public services. Involving local people into the service design and delivery process is cost effective - it sharpens the focus of public services, brings in additional resources and achieves better outcomes.

People trust each other, feel a sense of belonging and want to contribute. They know public services will work well together and do things 'with' them, rather than 'to' them. Public services should value everyone's contribution and make it easy for people to participate in decisions.

Public services are run for the community, in the community, by the community. Almost all public services are devolved or jointly designed with and run by, or with communities.

### **Why is this important?**

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

### **Everyone in Wiltshire lives sustainably in a high quality environment<sup>3</sup>**

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

Everyone should be able to live in a decent, safe home with fewer people living in fuel poverty. Public services intervene early to stop people becoming homeless and help people adapt their homes to changes in their circumstances, such as disability or illness.

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

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<sup>2</sup> Underpinned by: Wiltshire Council Campus Programme and Communities Programme

<sup>3</sup> Underpinned by: [Wiltshire Core Strategy](#), [Energy Change and Opportunity Strategy 2011-2020](#), [Local Transport Plan 2011-26](#), [Housing Priorities Action Plan](#), [Wiltshire Council Waste Management Strategy 2012](#)

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Wiltshire's transport system meets the needs of local residents and businesses. The transport system promotes sustainable transport in larger settlements and along Wiltshire's main commuting corridors. More people can access jobs, services and facilities in local villages and market towns or online using super-fast broadband.

People and places are supported to deal with unavoidable climate events (e.g. flooding)

### **Why is this important?**

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

Local homes for local people

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

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

### **Wiltshire has a thriving and growing local economy**<sup>5</sup>

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

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

Businesses have high survival rates and thrive because of Wiltshire's infrastructure: , links to other major economic zones, superfast broadband and proactive use of surplus public sector land for employment and housing. Local public services and central government agencies have worked together to maximise the economic and social benefits of the military presence in Wiltshire.

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

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<sup>4</sup> [Joint Strategic Assessment for Wiltshire 2012/13](#) - transport, housing, leisure, culture and environment sections, [State of the Environment Report for Wiltshire and Swindon 2012](#)

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



## Why is this important?

Without economic growth Wiltshire's communities will not be able to achieve many of the outcomes that matter to them.

Wiltshire's economy has demonstrated a good level of resilience during the recession and post-recession period, but there are some areas of concern<sup>6</sup>. Wiltshire has a higher than average number of 18-24 year olds claiming benefits and 16-18 year olds not in education, employment or training.

While employment rates have remained high, Wiltshire's gross value added is consistently below the national average.<sup>7</sup> Wiltshire needs to create more high value jobs and develop a highly skilled local labour market which attracts new employers. This will have a positive impact on all of Wiltshire's residents by drawing more money into the local market town economy.

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

## Wiltshire has inclusive communities where everyone can achieve their potential<sup>8</sup>

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

Public services focus strongly on prevention and access to evidence-based early intervention services. They help vulnerable people and families with complex needs manage their problems at an early stage before their needs escalate and more intervention is needed.

There is a much narrower achievement or aspiration 'gap' for children and young people from vulnerable groups (such as looked after children, children who receive free school meals or have disabilities, special education needs or mental health issues). More parents can access affordable, high quality childcare. All young people are supported to move into further and higher education, employment or training. The council works effectively with a range of education providers, including schools, colleges and academies.

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<sup>6</sup> [Wiltshire Joint Strategic Assessment 2012/13](#) - economy section

<sup>7</sup> City Deal submission to central government

<sup>8</sup> Underpinned by: Interim Wiltshire Work and Skills Plan, [Children and Young People's Plan 2012-15, 11-19 Commissioning Strategy](#), [Draft Early Intervention Strategy 2012-15](#), [Reducing Child Poverty Strategy 2011-14](#), [Children in Care Commissioning Strategy](#)

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

### **Why is this important?**

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

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

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

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

### **People in Wiltshire have healthy, active and high quality lives<sup>10</sup>**

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

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

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

More disabled and older people with long term health conditions can choose to stay independent and keep living in their own homes. Less people make long term decisions about their future care

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<sup>9</sup> [Wiltshire Joint Strategic Assessment 2012/13](#) – deprivation and children and young people, complex families and safeguarding sections

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

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at a moment of crisis. Public services help people with disabilities and long-term health conditions that are able and willing to work find and keep jobs.

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

### **Why is this important?<sup>11</sup>**

Without action, demand for health, social care and mental health services is predicted to increase substantially, putting strain on carers and public services. Ill-health and physical inactivity have financial implications for public services.

Wiltshire's retirement age population is predicted to increase from 21.5% of the population in 2011 to 29.8 % in 2026. Wiltshire already has significantly higher than average numbers of vulnerable adults and older people with learning disabilities, physical impairments and mental health needs. This will place enormous pressure on already stretched resources. By 2020 the number of older people with dementia will double and the number with long-term health conditions will triple. Without a new approach these increases are unaffordable.

### **People feel safe and are protected from avoidable harm<sup>12</sup>**

Wiltshire should remain one of the safest places in England with very low levels of crime, anti-social behaviour.

Public services work together to prevent and reduce the causes of crime, anti-social behaviour, abuse and neglect, such as alcohol and substance misuse, poverty, deprivation, unemployment and poor mental health. They pro-actively identify vulnerable children and adults at risk of being harmed, harming themselves or harming others and intervene early to support and protect them from avoidable harm.

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

(what we want – make clear – work towards) People feel safe, especially at night and when travelling. Wiltshire has safe roads with fewer accidents and very low levels of drink/drug driving. Wiltshire has a safe night time economy: licensed premises sell alcohol responsibly and are not 'hotspots' for violence and antisocial behaviour. Communities take local action which successfully prevents and resolves issues with antisocial behaviour and low level crime, such as community speedwatch.

Public services support victims of crime and help offenders to develop lives away from crime by

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

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

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providing appropriate accommodation, access to education, training and employment and treatment for drug and alcohol addiction.

### **Why is this important?**

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

The number of children in need and children in care is rising.

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

# 2. Principles: Wiltshire Council

## ‘Changing the way we do business’

To achieve the outcomes in section 1 public services and communities need to find new ways of working together.

This section explains our part of the deal – what communities (and partners) can expect from us. This is all about *how* we do business: our way of thinking, leadership style, values and behaviours and approach to designing and running services. The council will continue to develop innovative strategies and approaches and act as a ‘market leader’ for local government transformation.

Everything we do will reflect our corporate goals of:

- providing high quality, low cost, customer focused services
- ensuring local, open and honest decision-making
- working with our partners to support Wiltshire’s communities

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

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

The council has a unique and distinct role as Wiltshire’s democratically elected body. Our councillors champion a shared vision for all public services in Wiltshire, act as a strong advocate for people and places and make sure Wiltshire gets a fair deal nationally. We work effectively with partners (such as Clinical Commissioning Groups, the police, fire, housing associations and academies, the voluntary and community sector) to achieve better outcomes.

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

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

### 3. **We put outcomes for people and places first and the organisation second**

We measure our success as an organisation by the outcomes achieved by Wiltshire’s people and places. We work innovatively and effectively with partners and focus on the bigger picture. We share resources and support service functions with other public services and use technology, buildings and other assets flexibly to maximise value. . We are an organisation that

- Places its customer first
- Strengthens its communities
- Adopts a ‘can-do’ approach in everything we do

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

We help communities stay active and become more self-reliant by doing things ‘with’ them, rather than ‘to’ them. We are inclusive and make it easy for everyone, especially hard to reach groups, to participate and engage with their community and public services. We understand

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the impact of our actions and deliberately design our services to promote positive, healthy behaviour. We limit the interference of public services in people's lives. Our staff help communities and local organisations experiment with new innovative solutions to local issues.

### 5. **We design all our services with residents and communities**

We involve residents and communities in developing all council services (including outsourced services) and design our services to meet local needs and aspirations. We use systems thinking principles in every community and every service. Our staff know how to have good conversations with communities about expectations, resources and priorities.

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

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

### 7. **We have and grow outstanding leaders and managers**

Our councillors, directors and managers are outstanding leaders who communicate our vision and philosophy in a way that is understood by all our staff. They work together well and turn the cabinet's vision into a reality for people and places. We develop our current and future leaders and managers and provide clear career paths for high performing and high potential staff at all levels. Poor performance is tackled quickly and with dignity.

### 8. **Our staff are innovative and have a can-do approach**<sup>13</sup>

We have a proud, committed workforce and attract talented employees through our strong employer brand. Our staff are innovative, open to challenge, act on feedback and learn quickly from mistakes. They have a can-do approach and constantly look for more effective and joined up ways of serving customers.

**One council, one culture, one business:** We will develop service plans for all our services which highlight:

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

More information on the content of service plans is available in Appendix B.

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<sup>13</sup> [Wiltshire Council's People Strategy 2012-15](#) and [Behaviours Framework](#)

# Making it happen

## *‘What we will do – our priority actions’*

This section is about what we will do to help Wiltshire’s communities achieve the vision in section 1 and adopt the principles in section 2 across the organisation. It describes our key priority actions for:

- the people and place outcomes (section 1)
- the organisation (section 2)
- working with partners

Unlike our vision and principles which are fixed for the lifetime of this plan, our priority actions are expected to change over the lifetime of this plan. If we still have the same priority actions in 2017/18 as in 2013/14, these would be the wrong actions.

We know that flexibility will be important to us over the next four years. The journey to 2018 will be a complex one with demographic, political, economic, environmental and technological challenges ahead.

Based on current projections of growth and central government spending reductions we will need to save £83 million between 2013/14 and 2017/18. This will be achieved by reducing staff costs, improving the efficiency of services through systems thinking reviews, introducing new service strategies and policies, stopping doing things that do not contribute to our vision and improving our procurement practices. More information about our financial model for the next five years, including assumptions about growth and cuts in government expenditure, is available in Appendix D.

There will also be challenges for specific services which will be outlined in detail in individual service plans. All of these challenges will have an impact on how we operate and the actions we need to take to achieve our vision.

## People and places

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

Priority actions:

- **develop an enhanced role for Area Boards** – we will delegate more services and decisions about frontline services and responsibilities to Area Boards, town and parish councils . We will continue to delegate land, facilities and assets to communities and support local solutions to problems. We will develop and pilot enhanced community budgets with our partners for some frontline services.
- **create a campus opportunity in each community area and develop local operating models for campuses** – community campuses are a new method of bringing public and community

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services (such as police, health, leisure and council services) together in a fit for purpose building or collection of buildings, designed and driven by Community Operations Boards (community representatives working under the auspices of Area Boards). We will support COBs to develop local 'pictures' of where services will be delivered in future and rationalise the public estate in each area to ensure long-term viability. We will work with the RSA (Royal Society for the encouragement of Arts, Manufactures and Commerce) to develop future community-led operating models for the campuses..

- increase democratic participation, voter turnout

### Everyone lives sustainably in a high quality environment

Priority actions:

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

### Wiltshire has a thriving and growing local economy

Priority actions:

- support the Swindon and Wiltshire Local Enterprise Partnership (LEP) – the LEP is a business led partnership between the private sector and local authorities which provides strategic economic leadership across Wiltshire and Swindon. The partnership focuses on four key areas: inward investment, stimulating growth, creating jobs and economic infrastructure
- work with the LEP, MOD and armed forces to implement the Swindon and Wiltshire City Deal – through our City Deal negotiations with central government we are seeking to deliver new higher education places in Wiltshire and Swindon, support military personnel into employment opportunities which fully utilise and enhance their skills and bring forward MOD and public land for local growth.
- work closely with the MOD and other partners to make sure the right services and infrastructure (such as employment, skills, education, health and housing) are in place to support the military basing programme and maximise the benefits of the army becoming more static and home-based for all parts of the community – as part of the Army Basing Plan the government is investing £850 million to develop new military bases on Salisbury Plain. By 2020 there will be 14,800 military personnel in Wiltshire. An additional 2,400 new homes will need to be built to meet the needs of increasing numbers of military personnel. This will present



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opportunities to build on the work of the Military Civilian Integration Programme and create more integration into society.

- [create more high value jobs, apprenticeships and routes into highly skilled work](#) – we will encourage a wider range of employers to provide higher apprenticeships and lead by example by increasing the number and range of apprenticeships offered by the council
- [work with partners to support people through welfare reform and through employment reduce the number of people in the benefits system in Wiltshire](#) – we will work with the Department of Work and Pensions to support claimants to make the transition from existing structures to Universal Credit.
- [deliver super-fast broadband and improve digital literacy and access to technology](#) – we will work with BT to roll out super-fast broadband to a minimum of 91 percent of Wiltshire and offer information and support to businesses and residents
- –We will increase the spending to re-address the historic backlog in highways maintenance.

### **Wiltshire has inclusive communities where everyone can achieve their potential**

Priority actions:

- [improve the attainment and achievement of all children and young people](#) – we will promote school improvement, support the Wiltshire Learning Trust and work closely with private, voluntary and independent sector partners, including Wiltshire College and academy sponsors within a self-governing system
- [continue investment in early intervention services for parents, children and young people and commission preventative services for complex families that do not meet the threshold for children’s social care](#) – we will work with partners to reshape and redesign multi-agency services for families with complex needs.
- [reduce child poverty and parental worklessness](#) – we will implement the [reducing child poverty strategy](#). This includes strengthening links between health services and children’s centres, encouraging parents to take up free early years education, working with schools to address achievement gaps for vulnerable children, tackling worklessness and financial exclusion and developing a targeted approach.
- [Promoting equal opportunities](#) - we will work with our partners so that everyone has equal opportunities, is free from discrimination and harassment, is able to get along well in our communities and is able to participate and feel valued in our work.
- [improve educational provision for disabled children in Wiltshire to enable them to stay in their local community](#)
- [provide more support to help care leavers find suitable employment](#)

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### People have healthy, active and high quality lives

#### Priority actions:

- **public health transformation and integration** – we will embed public health at the heart of the council and roll out public health expertise to all our services, such as leisure, social care, housing, energy and planning. The public health service promotes healthy behaviours, choices and environments to help Wiltshire’s population stay healthy, manages infectious diseases and encourages health resilience.
- **invest in preventative services for older people and reduce the number of people needing residential care** – we will extend and develop our nationally recognised help to live at home programme to cover the whole health and social care system. We will encourage providers to improve the conditions and quality of the social care workforce and encourage developers to build more appropriate accommodation for older people.
- **develop joint arrangements with the NHS** – we will work with the Wiltshire Clinical Commissioning Group (GP commissioners) to develop a full joint commissioning strategy for out of hospital care, create a multi-disciplinary primary care team across health and social care and develop pooled budgets.
- **support the development of the Health and Wellbeing Board (HWB) and implement the Joint Health and Wellbeing Strategy**- the HWB brings together elected councillors, commissioners of health, social care and public health services and representatives from Local Healthwatch. The Joint Health and Wellbeing Strategy sets the commissioning priorities for health and social care in Wiltshire.
- **implement the disabled children and adults pathfinder project for children and young people with special educational needs and disabilities (SEND)** –We will develop Wiltshire’s local offer for children and young people with SEND aged from 0 to 25 and improve the transition between children’s and adult services. This includes a single assessment framework across health, education and social care, lead SEND workers who take child- centred approach across the whole system and personal budgets.
- **encourage people to have healthier, longer and more active lives** – we will build on existing links between public health and leisure services to make sure we maximise opportunities to promote healthy behaviours, targeting support at those that are in most need

### People feel safe and are protected from avoidable harm

#### Priority actions:

- **improve safeguarding services and help vulnerable children and adults achieve better outcomes** – we will continue our ambitious improvement journey and provide outstanding safeguarding services.
- **child sexual exploitation** – we will work with partners to implement the plan to identify and eliminate child sexual exploitation

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- **develop an outstanding adoption service for all children whom adoption is in their best interests**– we will work with our voluntary sector partners to speed up the adoption process, increase the number of adopters and make sure all adopters are well trained and supported and involve children and adopters in shaping the adoption service
- **emergency planning and health protection** – we will work with the Swindon and Wiltshire Local Resilience Forum, local Flood Working Groups and other partners to make sure Wiltshire is prepared for and resilient to extreme weather events and major health incidents
- **work closely with the Police and Crime Commissioner, Police and Crime Panel and Community Safety Partnership** – we will build relationships, agree joint strategies and deliver joint projects through the Community Safety Partnership to ensure a high performing partnership with the Police and Crime Commissioner.
- **invest in hidden harm approaches** – we will protect children and young people from parental alcohol and drug problems and support families to stay together wherever safely possible
- **improve road safety** – we will continue to deliver a road safety education, training and publicity programme, implement local safety schemes for sites with high collision rates and proven speeding problems and support schools that wish to develop school travel plans. We will encourage local solutions to road safety issues and work with our partners to support road safety schemes, such as community speedwatch.

## Organisation

### The council is a community leader, not just a service provider

#### Priority actions:

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

### We are efficient and provide good value for money for our residents

#### Priority actions:

- **develop a four year financial model and medium term financial strategy based on robust assumptions** – our medium term financial model (Appendix D) shows how we will deliver the outcomes and actions in the business plan. It highlights the key areas for investment and

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disinvestment and describes how we will address the £83 million reduction in our funding over the next four years by doing things differently. It is based on a number of assumptions about future growth, reductions in central government funding, inflation and demographic changes. Our four year financial model will be updated every year through the council's budget setting and monitoring process. Our medium term financial strategy will provide more detail on our long-term strategy for aligning our resources to deliver the vision in this plan.

- **make it easy for people to do business with us and encourage organisations to buy locally** – we will continue to review our procurement process and improve the commercial skills and knowledge of our staff resulting in buying at lower prices.
- **invest in frontline services, prevention and early intervention** - we will focus our effort and resources on services targeted at those who most need them.
- **keep council tax low** – we will make sure there is a 0% increase until 2015/16 and strive to extend this policy further into the business planning period to allow us to maintain our position as one of the lowest council tax authorities in the country.
- **build closer working relationships with town and parish councils and continue to devolve services and responsibilities to them**

### We put outcomes for people and places first and the organisation second

Priority actions:

- **we will use technology, buildings and other assets flexibly** – we will continue to rationalise and make better use of our land and building assets, moving from 95 buildings to three hubs and up to 18 community campuses. Over the next three years we will release or find new ways of using or generating income from the remainder of our estate.
- **we will deliver a joint transformation programme across the whole council and with the police and extend this to include other public and voluntary sector bodies throughout Wiltshire** – we will continue to develop campuses in all our community areas (using a systems thinking approach to re-design services around customers), reduce the number of buildings we own and acquire commercial knowledge and behaviour. The strategic integration of council and police services will build on shared objectives across the council's business plan and the Wiltshire Police and Crime Plan.
- **reduce spending on support service functions from the current 9% of our total spending to 6% and share support services functions with partners** – we will work towards fully integrating all our support services with partner organisations, especially Wiltshire Police
- **develop joint action plans with our partners / partnerships and service plans for all council services** – we will agree joint action plans with our partners and implement joint strategies to address key issues affecting all public services in Wiltshire, such as demographic changes, obesity etc. We will develop service plans for all our services which include evidence from the JSA, the political priorities of our cabinet, the business plan outcomes, principles and priority actions, ideas for innovation and transformation, financial challenges and our major people and place strategies, plans and programmes.

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- **create more flexible job roles which make it easier for people to move between services** – we will develop a secondment programme across the public, private and voluntary sector in Wiltshire to enable flexible and rapid deployment of staff resources

### **We develop a new relationship between public services and communities**

#### Priority actions:

- **support communities to be active and self-sufficient** – we will help people in communities connect with each other and make better use of resources they already have (e.g. by further adopting an asset based community development approach)
- **put more services online and use more social media** – we will put more of our high volume, low value services online and develop new ways of communicating with our residents through social media
- **develop the capacity of staff in all services to work with communities**

### **We design all services with residents and communities**

#### Priority actions:

- **campuses and transformation programme** – (see [priority actions](#) above) we will work with the RSA, through our partnership agreement to develop innovative ways of involving communities in designing and delivering services
- **implement the communities programme** - the communities programme sets out how the council will give local people more influence over public services and decisions that affect them. This includes developing community-based service planning and performance reporting where appropriate, helping communities access approaches and support to tackle local issues and finding new ways for people to participate in council decisions.
- **further embed systems thinking across the council and help public and community / voluntary sector organisations develop systems thinking practice** – we will continue to review individual services and review people, places and buildings as whole systems to improve performance outcomes and reduce costs together.

### **Our services work well, are joined up and easy to access**

#### Priority actions:

- **develop an innovation strategy (appendix A) which provides a clear focus for innovation and develop a culture which welcomes and implements innovative ideas** – we will make sure we maintain our position at the cutting edge of local government thinking and encourage all our staff to constantly innovate and deliver radical solutions to the challenges we face.. We will introduce a clear process for identifying and implementing new ways of doing things.
- **review and improve the way we use information and evidence to make decisions** – we will make sure data, information and evidence drive all our decisions by rolling out public health and systems thinking expertise to the whole organisation. Information and data will be

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compliant and well managed in line with the expectations of the national Information Commissioner.

- **view culture and behaviour as an important part of service transformation which sits alongside and complements systems thinking** - we will build on the work we have piloted in the planning service and economy and enterprise service to analyse and improve the culture of services which are the subject of systems thinking reviews where this is appropriate

### **We have and develop our outstanding leaders and managers**

Priority actions:

- **help all our leaders and managers access coaching training and use coaching methods in their day to day activities** - we will develop our in-house coaching capacity and use coaching to help our staff become more self-reliant and resilient to change
- **develop our future leaders** – we will create a leadership programme which provides a clear career pathway with coaching, further education, development, learning set and networking opportunities for high performing and high potential staff at all levels

### **Our staff are innovative and have a can-do approach**

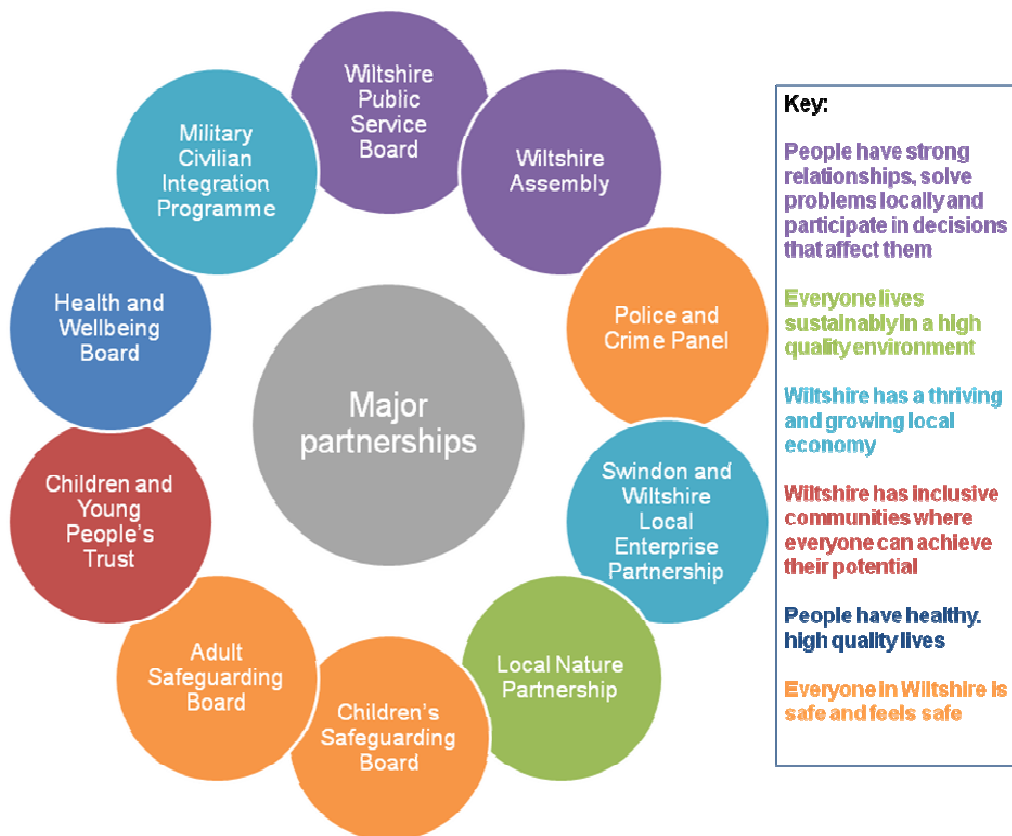
Priority actions:

- **implement the behaviours framework and actions in the people strategy** – our [behaviours framework](#) sets out how our staff are expected to approach their work, our [people strategy](#) provides a framework for making sure we have the right people in the right roles with the right skills and abilities
- **attract, retain and develop talented staff with the skills and values to achieve our vision** – we will recruit creative, innovative people who are ambitious for themselves and Wiltshire's communities. We will continue to support the national graduate trainee programme. As the number of local authority staff reduces, we need people who are capable of taking on multiple roles across a number of services; people who work well with complexity and innovation. We will develop people who can do this by offering internal and external secondment opportunities whilst also dealing with poor performing staff in a robust and timely manner.

## Working with partners

We know we cannot achieve the outcomes in section 1 or deliver the actions in this section acting on our own. We will continue to work with our key partners across the public sector (including Wiltshire Police, the Police and Crime Commissioner, Wiltshire Clinical Commissioning Group, Wiltshire Fire Service, the military, Job Centre Plus and other government agencies, Wiltshire College, academies, training providers and housing associations), private sector and voluntary/community sector to achieve positive outcomes for Wiltshire’s communities.

The diagram below shows how our current major partnerships contribute to the outcomes in section 1. Many of the partnerships currently contribute to more than one of the outcomes, but for the sake of simplicity the diagram highlights the main outcome for each partnership. We will review these arrangements from July 2013 to make sure our partnerships are delivering these outcomes effectively. This section will be updated after the review is completed.



# 4. Measuring success

Measuring success is about how we will know we are performing well and moving in the right direction to achieve our vision (the outcomes in section 1 and principles in section 2). The purpose of measuring success is to learn and improve so we can do more things that contribute to our vision, or apply successful actions to new areas.

We will use three levels of information to measure success:



This section explains what we will measure at level one: our corporate measures.

We have two sets of corporate measures for:

- people and places (the outcomes in section 1)
- the council - the principles in section 2

For each outcome or principle we have created a clear set of success criteria and one or two corporate measures. Beneath the corporate measures there are baskets of service measures developed with our services and service directors. Our service measures are predominantly drawn from systems thinking and focus on customer experience or customer purpose. We have avoided arbitrary targets wherever possible because these drive waste and inefficiency.



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An example of corporate and service measures is shown below:

| 2017 Outcome  | We will be successful when:  | Corporate measure (Level One)   | Service measure (Level Two) - draft  |
|---|--|---|--|
| <p>Everyone lives sustainably in a high quality environment</p> | <ul style="list-style-type: none"> <li>• People’s perceptions of what it is like to live in Wiltshire are maintained or improving</li> <li>• Everyone can afford to live in a decent, warm, safe and energy efficient home</li> <li>• Wiltshire has an attractive, green and sustainable environment</li> <li>•</li> </ul> | <ul style="list-style-type: none"> <li>• % of residents that are satisfied their local area as a place to live</li> <li>• Wiltshire’s carbon footprint</li> <li>• quantity of waste produced per household after recycling and composting</li> <li>• Number of affordable homes built</li> <li>• Number of excess winter deaths</li> <li>• Air pollution</li> </ul> | <ul style="list-style-type: none"> <li>• Energy efficiency in homes and businesses</li> <li>• Our carbon footprint</li> <li>• Bus stops and bus services</li> <li>• Quality of local authority owned social housing</li> <li>• Tenant satisfaction with private rented accommodation</li> <li>• Housing waiting lists</li> </ul> |

A full list of our corporate measures is available in Appendix C of this document.

Some of our corporate measures are very long term and information will only be available once a year or more infrequently. To make sure we can continue to track our performance, some of our service measures will be used as short-term proxies or indicators for long-term corporate measures.

Any relevant information on the likelihood of success (this could be from risk, policy, performance, research and finance) will be escalated from levels two and three to a corporate level (level one) where necessary.

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### **Appendix A: Innovation Strategy**

Innovation is about thinking differently and experimenting with new and improved solutions to problems– it is how we do the ‘different’ in ‘different for less.’ The challenges we face over the next four years are simply too big for us not to innovate.

We already have a very strong track record on innovation: several of our services are at the cutting edge of local government and have been nationally recognised.

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

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

This strategy explains:

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

This is an innovation strategy for the whole organisation. All our services will identify specific ideas for service level innovation as part of the service planning process.

#### **Innovation at Wiltshire Council**

The main purpose of innovation is to find better ways of helping Wiltshire’s communities achieve the outcomes in our business plan. Although we know we need to save £83 million over the next four years and innovation will be the way we do this, focusing on costs is not the most effective way of reducing costs.

At Wiltshire Council innovation means two things. Firstly, finding and implementing new ideas, models and ways of thinking. Secondly, replicating and ‘mainstreaming’ successful solutions across our services and those of partners.

Our approach to innovation:

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

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### Our priorities for innovation

Innovation is risky and cannot happen everywhere simultaneously. Our innovation over the next few years will focus on solving five 'wicked' problems:

1. **Finding new, sustainable ways of working with communities** – we are already nationally recognised for our Area Boards and Campus Programme, but we need to go further in helping communities shape and run more public services without feeling over-burdened.

We will expand our work with the RSA to find new ways of thinking the unthinkable. Crucial to this will be turning the organisation 'outside-in' and understanding how communities naturally think and work together without restricting them to traditional public service structures.

2. **Prevention and early intervention** – we need to find ways of predicting and reducing demand for services before it happens, rather than responding to it. This will be important for all our services, but particularly for health, social care and services for vulnerable families.
3. **Unlocking the value of data and using it to drive everything we do** – we will encourage data-sharing across all public services, recognise the need to take a completely different approach to data and open up our data to experts outside the council. We need to get better at using data to predict demand before it happens. There are some key links between data and prevention/early intervention, for instance in New York the mayor is using data to predict where crimes will happen before they happen.
4. **Using money and other financial vehicles/resources to deliver our vision** – we need to do more with our money, buildings, land and other resources and attract more external investment into our services.
5. **Using technology as a way of improving customer experience and driving behaviour change** – we will need to find effective ways of using technology to spread and encourage positive social practices, for example through time-banking initiatives like spice. We need to achieve the right balance between technology and care, for example through telecare.

There are also some services which are key priorities for our customers – highways, adult care, children's services, schools, getting young people into employment.

### **Creating the right conditions for innovation**

To create the right conditions for innovation we will:

- have strong and strategically focussed leaders who articulate a clear vision, are willing to take risks and accept some failure as an inevitable product of innovation and take a long term view
- challenge managers to create a safe environment where staff feel their ideas are valued and listened to (even if their ideas are not implemented)
- create clear routes for staff at all levels to suggest and implement new solutions to our five wicked problems –
- work with public and private sector innovation partners to challenge our thinking and provide a fresh perspective
- identify and support our current and future innovators through mentoring, coaching and secondments
- help our staff spot connections, see across systems and focus on customer experience across service and professions

### **Measuring innovation**

We will use our corporate and service level measures (see section 4 and Appendix C) to:

- identify new priority areas for innovation
- evaluate the impact of new ways of doing things on outcomes for people and places

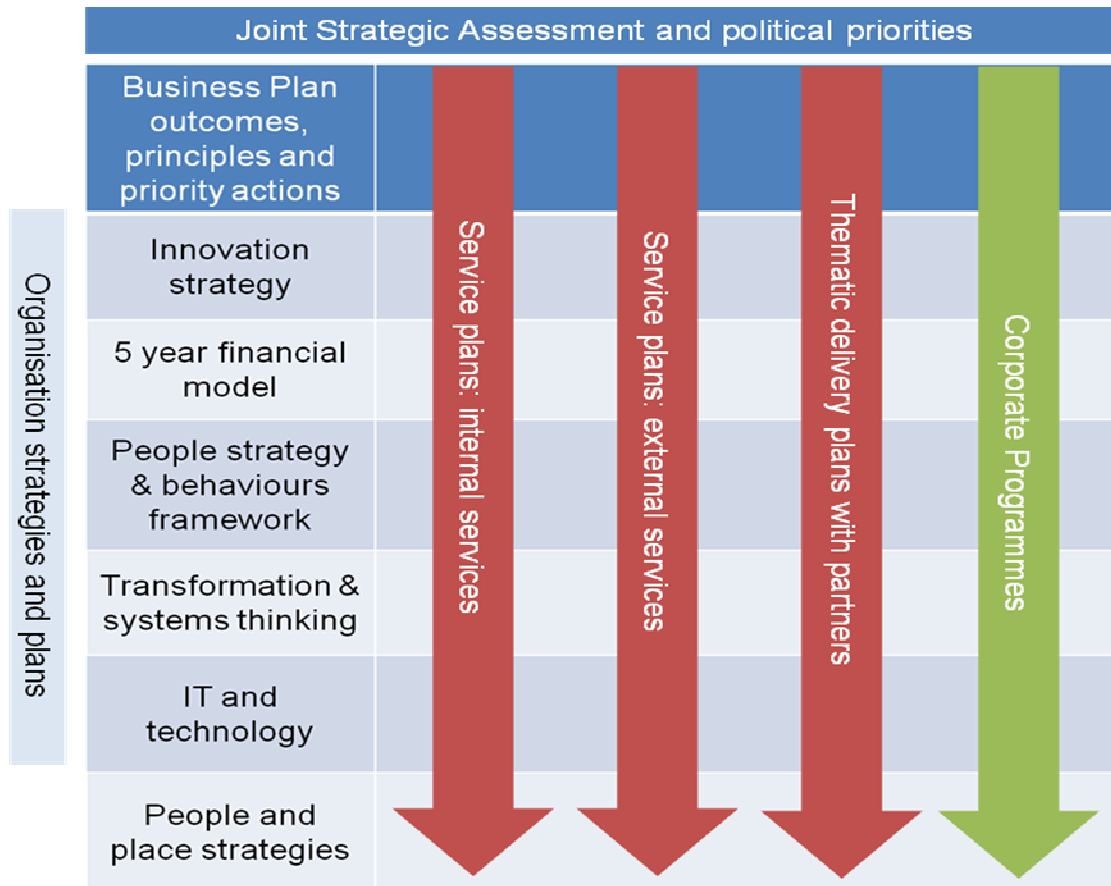
This will include measures based on:

- an innovation climate survey questionnaire
- the number of ideas raised and the percentage of these ideas that are implemented
- customer experience

We know that failure is an inevitable part of innovation and we are committed to the principle that nothing is 'too big to fail' – if things are not working we will use our measures to acknowledge this and make changes.

**Appendix B: Major strategies, programmes and plans**

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



**Major people and place strategies**



People and place measures

| 2017 Outcome   | We will be successful when:  | Measure   |
|--|--|---|
| <p><b>People have strong relationships, solve problems locally and participate in decisions that affect them</b></p> | <ul style="list-style-type: none"> <li>• People are more engaged within their communities</li> <li>• People feel more engaged with service delivery and decisions</li> </ul>   | <ul style="list-style-type: none"> <li>• % of residents who feel they strongly belong to their local area</li> <li>• % of residents who agree that they can influence decisions affecting their local area</li> </ul>   |
| <p><b>Everyone lives sustainably in a high quality environment</b></p>   | <ul style="list-style-type: none"> <li>• People’s perceptions of what it is like to live in Wiltshire are maintained or improving</li> <li>• Everyone can afford to live in a decent, warm, safe and energy efficient home</li> <li>• Attractive, green and sustainable environment</li> <li>• Availability of public transport</li> </ul> | <ul style="list-style-type: none"> <li>• % of residents who, overall, are satisfied with their local area as a place to live</li> <li>• Reduction in Carbon Footprint for County</li> <li>• % (or volume) of waste to landfill &amp; recycled</li> <li>• Quantity of waste produced per household after recycling and composting</li> <li>• New affordable homes built</li> <li>• Excess winter deaths</li> <li>• Air pollution</li> </ul>  |
| <p><b>Wiltshire has a thriving and growing local economy</b></p>   | <ul style="list-style-type: none"> <li>• Businesses have access to the infrastructure and capital they need to thrive and expand</li> <li>• Local businesses feel supported</li> <li>• Local business perceptions of the council are improving</li> <li>• Employment levels increase (relative to national and SW averages)</li> </ul>     | <ul style="list-style-type: none"> <li>• Wiltshire’s place nationally in the location of choice for businesses survey.</li> <li>• Number of businesses supported by Council service</li> <li>• % of business giving a positive response to questions relating to council services</li> <li>• Job Seekers Allowance Claimant Rates - trend (split by age?)</li> <li>• Young people in EET and/or availability of apprenticeships or number of NEETs (may be easier to measure)</li> <li>• % of working age adults with level 3 and above qualifications (trend)</li> </ul> |
| <p><b>Wiltshire has inclusive communities where everyone can achieve their potential</b></p>                         | <ul style="list-style-type: none"> <li>• People feel different communities get on well together</li> <li>• Educational attainment is increasing (and the gap reducing)</li> <li>• There are more opportunities for young people</li> <li>• Fewer people live in poverty</li> </ul>   | <ul style="list-style-type: none"> <li>• % of residents who feel Wiltshire is a place where people from different backgrounds get on well together</li> <li>• % young people achieving 5 GCSE’s A-C or equivalent qualifications</li> <li>• % Care leavers in EET and suitable accommodation</li> <li>• Reduced levels of child poverty/deprivation</li> </ul>  |

|   |  |  |
|---|--|--|
|   |  | <ul style="list-style-type: none"> <li>• Early years measures</li> <li>• Gap in life expectancy between most and least deprived</li> </ul>   |
| <b>People have healthy, active and high quality lives</b>     | <ul style="list-style-type: none"> <li>• People take responsibility for their own health and wellbeing</li> <li>• There are positive impacts from services for elderly, disabled residents and their carers</li> <li>• Adult safeguarding is secured</li> <li>• Children and young people are safeguarded and protected</li> </ul> | <ul style="list-style-type: none"> <li>• % of residents who give a positive response to questions relating to their general health</li> <li>• Age standardised mortality rates</li> <li>• Healthy life expectancy rates</li> <li>• % of residents who feel positive response about the amount of physical activity they undertake</li> <li>• Older people helped to live at home</li> <li>• % of social care clients reporting that services have increased the overall control they have over their daily life and their quality of life</li> </ul> |
| <b>People feel safe and are protected from avoidable harm</b> | <ul style="list-style-type: none"> <li>• Crime and anti-social behaviour (ASB) reduces</li> <li>• People perceive their communities to be safer</li> <li>• Victims of Crime are supported</li> <li>• Families are supported at an early stage</li> <li>• Wiltshire has improved safety on our roads</li> </ul>                     | <ul style="list-style-type: none"> <li>• Reduction in Crime /ASB levels (trends not targets)</li> <li>• % of residents who feel safe when outside in their own local area both after dark and during the day.</li> <li>• Levels of Killed and Seriously injured as a result of road collisions (trends not targets)</li> </ul>   |

### Organisation measures

| Principle  | We will be successful when:  | Measure  |
|--|--|--|
| <b>The council is a community leader, not just a service provider</b>      | <ul style="list-style-type: none"> <li>• There is a shared vision for all public services in Wiltshire</li> <li>• We act as a strong advocate for people and places</li> <li>• We work with partners to achieve better outcomes</li> <li>• We hold public services to account</li> <li>• We make sure Wiltshire gets a fair deal nationally</li> </ul> | <ul style="list-style-type: none"> <li>• % of people who feel they can influence decisions</li> <li>• Election turnout</li> <li>• % or number of issues raised through Area Boards that are resolved with the local community</li> <li>• How able people feel to hold public services to account</li> <li>• National consultations responded to/participated in</li> </ul> |
| <b>We are efficient and provide good value for money for our residents</b> | <ul style="list-style-type: none"> <li>• Everything we do or fund adds value for people and places</li> <li>• Our budget is based on the contribution spending makes to our vision, rather than starting with savings to be made</li> <li>• We invest in high quality, preventative services targeted at people who need them.</li> </ul>              | <ul style="list-style-type: none"> <li>• Measures of 'value added' developed for new initiatives</li> <li>• Numbers and impact of preventative programmes</li> <li>• % of fully evaluated projects/initiatives</li> </ul>  |

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|   |   |  |
|---|---|--|
| <p><b>We put outcomes for people and places first and the organisation second</b></p> | <ul style="list-style-type: none"> <li>• We measure our success as an organisation by the outcomes achieved by Wiltshire’s people and places.</li> <li>• We work innovatively and effectively (including with partners)</li> <li>• We share support service functions with other public services and use technology, buildings and other assets flexibly to maximise value</li> <li>• Our staff are open to new ideas and give away power to achieve better outcomes for people and places</li> </ul>   | <ul style="list-style-type: none"> <li>• Outcomes measures included in both Level 1 and Level 2 performance management</li> <li>• Savings achieved and value added from shared support services etc</li> </ul> <p><b>Innovation measures</b></p> <ul style="list-style-type: none"> <li>• ‘innovation climate’ (questionnaire)</li> <li>• Employee engagement in innovation</li> <li>• Improved outcomes from innovation</li> <li>• Ideas pipeline – numbers &amp; % successful</li> <li>• Customer experience/purpose measurement utilised within services</li> </ul> |
| <p><b>We develop a new relationship between public services and communities</b></p>   | <ul style="list-style-type: none"> <li>• We help communities stay active and become more self-reliant by doing things ‘with’ them, rather than ‘to’ them</li> <li>• We are inclusive and make it easy for everyone to participate and engage with their community and public services</li> <li>• We understand the impact of our actions and deliberately design our services to achieve positive, healthy behaviour.</li> <li>• Our staff help communities and local organisations experiment with new innovative solutions to local issues</li> </ul> | <ul style="list-style-type: none"> <li>• Numbers/increase in numbers of community run groups</li> <li>• Achievements/impact of Community Operations Boards</li> <li>• Variation in facilities delivered from campuses</li> <li>• Qualitative information about the variety/effectiveness of different solutions implemented in local areas</li> </ul>  |
| <p><b>We design all our services with citizens and communities</b></p>                | <ul style="list-style-type: none"> <li>• We involve citizens and communities in developing all services (including outsourced)</li> <li>• We design our services to meet local needs and aspirations</li> <li>• We use systems thinking principles in every community and every service.</li> <li>• Our staff know how to have good conversations with communities about expectations, resources and priorities.</li> </ul>   | <ul style="list-style-type: none"> <li>• Numbers of citizens involved in service development</li> <li>• Effectiveness and impact of systems thinking reviews</li> <li>• Levels/types of community specific information provided to all community areas</li> </ul>  |
| <p><b>Our services work well, are joined up and easy to access</b></p>                | <ul style="list-style-type: none"> <li>• Our services work together, and with other public services, as a whole system for people and places.</li> <li>• All our services measure their performance against the expectations and experience of their customers.</li> <li>• We make it easy for people to access services in locations that make sense to them.</li> </ul>   | <ul style="list-style-type: none"> <li>• All delivery plans include customer purpose and/or experience measures and these are used to inform continuous improvement</li> <li>• Facilities available in community campuses and ease of access for smaller communities</li> <li>• Number of fully evaluated interventions/projects</li> </ul>  |



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|   |  |   |
|---|--|---|
|   | <ul style="list-style-type: none"> <li>• We make decisions about the way services are run based on data and evidence</li> <li>• Our workforce is innovative, open to challenge and feedback and learns quickly from mistakes</li> <li>• Our workforce thinks in terms of customer systems not services or professions.</li> </ul>  | <ul style="list-style-type: none"> <li>• Employee engagement in innovation survey</li> <li>• Number of ‘systems thinkers’ in the organisation (question in staff survey)</li> </ul>   |
| <p><b>We have and grow outstanding leaders and managers</b></p>   | <ul style="list-style-type: none"> <li>• Our leaders communicate our vision and philosophy in a way that can be understood by all staff</li> <li>• Our vision is translated into delivery and collaborative work to achieve agreed outcomes</li> <li>• We develop our current and future leaders and managers</li> <li>• provide clear career paths for high performing and high potential staff at all levels</li> <li>• Poor performance is tackled quickly and with dignity.</li> </ul> | <ul style="list-style-type: none"> <li>• Positive responses to leadership questions in staff survey</li> <li>• Qualitative information about how golden thread is translated from Business Plan to service plans, team plans and individual objectives</li> <li>• Number of leaders who have progressed through organisation</li> <li>• Number of roles with a clear career path and job family approach</li> <li>• Training/coaching/mentoring opportunities accessed as a result of issues identified as part of appraisal process (including speed of access)</li> </ul> |
| <p><b>Our staff are innovative and have a ‘can-do’ approach</b><br/> <a href="#">Wiltshire Council’s People Strategy 2012-15</a> and Behaviours Framework</p> | <ul style="list-style-type: none"> <li>• Our staff are innovative, open to challenge, act on feedback and learn quickly from mistakes</li> <li>• Our staff have a can-do approach and constantly look for more effective and joined up ways of serving customers.</li> <li>• We have a proud, passionate workforce</li> <li>• We attract talented employees through our strong employee brand</li> </ul>   | <ul style="list-style-type: none"> <li>• Staff engagement in innovation questionnaire (or staff survey questions)</li> <li>• Positive responses to staff survey questions concerning culture and approach</li> <li>• Talent pool measurement.</li> </ul>  |

DRAFT DOCUMENT

Appendix D: 4 Year Financial Model

This appendix outlines our financial model for the next four years: doing things differently for less and managing an £83 million reduction in our funding. This is based on a number of assumptions about growth, reductions in central government funding, inflation and demographic changes. Over the next four years we will work to achieve more alignment between our financial model and the outcomes and principles in the business plan.

| <i>MTFS 4 Year Financial Model</i> (indicative - incorporating Projected Government Spending Reductions) |  | 2013-2014 Approved Financial Plan | 2014-2015        | 2015-2016        | 2016-2017        | 2017-2018        |
|--|--|-----------------------------------|------------------|------------------|------------------|------------------|
|  |  | £m                                | £m               | £m               | £m               | £m               |
| <b>Income / Funding</b>  |  |                                   |                  |                  |                  |                  |
| Council Tax Requirement  |  | (201.182)                         | (202.188)        | (203.199)        | (208.299)        | (213.527)        |
| Council Tax Freeze Grant 2013/14   |  | (2.229)                           | (2.229)          |                  |                  |                  |
| RSG/ Formula Grant   |  | (76.018)                          | (66.516)         | (62.525)         | (58.148)         | (54.078)         |
| Rates Retention  |  | (50.573)                          | (52.090)         | (53.653)         | (55.263)         | (56.921)         |
| Collection Fund  |  | (1.700)                           | 0.000            | 0.000            | 0.000            | 0.000            |
| Other Central Grants including Educational Service Grant   |  | (8.816)                           | (6.788)          | (4.752)          | (2.756)          | (0.799)          |
| <b>Total Funding (= A)</b>   |  | <b>(340.518)</b>                  | <b>(329.811)</b> | <b>(324.129)</b> | <b>(324.466)</b> | <b>(325.325)</b> |
| <b>Total Projected Expenditure</b>   |  |                                   |                  |                  |                  |                  |
| TOTAL ADULT CARE   |  | 120.222                           | 125.467          | 131.378          | 139.674          | 148.171          |
| TOTAL COMMUNITIES, HOUSING AND NEIGHBOURHOODS  |  | 28.267                            | 28.352           | 28.439           | 28.748           | 28.842           |
| TOTAL CHILDRENS  |  | 56.925                            | 61.133           | 63.292           | 65.837           | 68.113           |
| TOTAL FINANCE, HR AND BUSINESS SERVICES  |  | 27.825                            | 28.162           | 28.506           | 29.099           | 29.463           |
| TOTAL OTHER CENTRAL SUPPORT SERVICES   |  | 25.383                            | 25.525           | 25.669           | 25.905           | 26.058           |
| TOTAL ECONOMY, DEVELOPMENT AND TRANSPORT   |  | 30.312                            | 32.337           | 33.863           | 35.015           | 35.546           |
| TOTAL WASTE  |  | 31.946                            | 33.992           | 34.040           | 34.150           | 34.201           |
| TOTAL PUBLIC HEALTH AND PROTECTION   |  | 16.881                            | 18.266           | 18.326           | 18.430           | 18.494           |
| Capital Financing  |  | 22.898                            | 23.799           | 27.024           | 28.877           | 31.089           |
| Corporate Investment and Pension   |  | 8.166                             | 8.166            | 8.166            | 8.774            | 9.443            |
| Restucture and contingency   |  | (3.300)                           | 3.647            | 3.647            | 3.647            | 3.647            |
| <b>Specific Grants</b>   |  |                                   |                  |                  |                  |                  |
| Public Health grants   |  | (13.261)                          | (14.587)         | (14.587)         | (14.587)         | (14.587)         |
| Parish Council Local Council Tax Support   |  | 1.498                             | 0.000            | 0.000            | 0.000            | 0.000            |
| New Homes Bonus  |  | (7.593)                           | (10.782)         | (14.232)         | (17.932)         | 0.000            |
| NHS Funding for social care  |  | (5.651)                           | (5.651)          | (5.651)          | (5.651)          | (5.651)          |
| Funding New responsibilities - Adults  |  |                                   | 0.000            | (0.450)          | (2.700)          | (4.950)          |
| <b>Non assigned items</b>  |  |                                   |                  |                  |                  |                  |
| Inflation - general  |  |                                   | 10.000           | 20.000           | 30.000           | 40.000           |
| Assume Balance Gap Delivered Year Before   |  |                                   |                  | (38.015)         | (63.301)         | (82.820)         |
| <b>Councils Projected Budget Requirement (= B)</b>   |  | <b>340.518</b>                    | <b>367.826</b>   | <b>349.415</b>   | <b>343.985</b>   | <b>365.059</b>   |
| <b>Income / Expenditure GAP before Cost Reduction Plan (C= B-A)</b>                                      |  | <b>0.000</b>                      | <b>38.015</b>    | <b>25.286</b>    | <b>19.519</b>    | <b>39.734</b>    |
| <b>INDICATIVE COST REDUCTION PLAN</b>  |  |                                   |                  |                  |                  |                  |
| Staff reduction costs  |  |                                   | (7.603)          | (5.057)          | (3.904)          | (7.947)          |
| Systems Thinking -- service optimisation   |  |                                   | (7.603)          | (5.057)          | (3.904)          | (7.947)          |
| Revised Service Strategies, Policies   |  |                                   | (7.603)          | (5.057)          | (3.904)          | (7.947)          |
| Stop doing   |  |                                   | (7.603)          | (5.057)          | (3.904)          | (7.947)          |
| Procurement - price negotiation and demand reduction   |  |                                   | (7.603)          | (5.058)          | (3.903)          | (7.946)          |
| <b>TOTAL COST REDUCTION PLAN</b>   |  |                                   | <b>(38.015)</b>  | <b>(25.286)</b>  | <b>(19.519)</b>  | <b>(39.734)</b>  |
| <b>MEMO: SUMMARY OF CHANGES INCLUDED ABOVE</b>   |  |                                   |                  |                  |                  |                  |
| <b>Cost Reduction Plan (included in expenditure plan)</b>  |  |                                   |                  |                  |                  |                  |
| New Homes Bonus Extra Income   |  | (3.189)                           | (3.450)          | (3.700)          |                  | 17.932           |
| Income   |  | (1.855)                           | (1.890)          | (1.926)          |                  | (1.962)          |
| Remove Parish Council Local Council Tax Support  |  | (1.498)                           | 0.000            | 0.000            |                  | 0.000            |
| Funding New responsibilities - Adults  |  | 0.000                             | (0.450)          | (2.250)          |                  | (2.250)          |
| <b>Total Savings</b>   |  | <b>(6.542)</b>                    | <b>(5.790)</b>   | <b>(7.876)</b>   |                  | <b>13.720</b>    |
| <b>Growth Assumptions (include in budget requirement B)</b>  |  |                                   |                  |                  |                  |                  |
| Adult Care - Demographic & Inflation   |  | 5.001                             | 5.662            | 7.822            |                  | 8.230            |
| Children & Families- Demographics and Inflation  |  | 3.653                             | 2.409            | 2.470            |                  | 2.531            |
| Staffing - pay   |  | 2.548                             | 2.598            | 3.979            |                  | 2.731            |
| <b>Service growth - member policy led</b>  |  |                                   |                  |                  |                  |                  |
| Children & Families  |  | 0.800                             | 0.000            | 0.000            |                  | 0.000            |
| Waste  |  | 2.000                             | 0.000            | 0.000            |                  | 0.000            |
| Inflation - general (not split to services)  |  | 10.000                            | 10.000           | 10.000           |                  | 10.000           |
| Highways   |  | 2.000                             | 1.500            | 1.000            |                  | 0.500            |
| Revenue Costs of borrowing for extra Highways capital expenditure  |  | 0.100                             | 0.500            | 0.400            |                  | 0.400            |
| <b>Corporate growth - member policy led</b>  |  |                                   |                  |                  |                  |                  |
| Corporate Investment, Flood Levy and Pension - Pension Backfunding                                       |  | 0.000                             | 0.000            | 0.608            |                  | 0.669            |
| Corporate Targets  |  | 6.947                             | 0.000            | 0.000            |                  | 0.000            |
| Capital Financing  |  | 0.801                             | 2.725            | 1.453            |                  | 1.812            |
| <b>Total Growth</b>  |  | <b>33.850</b>                     | <b>25.394</b>    | <b>27.732</b>    |                  | <b>26.873</b>    |
| <b>General Fund Reserves (as at 1 April)</b>   |  |                                   |                  |                  |                  |                  |
| General Fund Opening   |  | (12.6)                            | (12.6)           | (12.6)           |                  | (12.6)           |
| Movement - Other savings to be found   |  | 0.0                               | 0.0              | 0.0              |                  | 0.0              |
| General Fund Closing (Must be negative)  |  | (12.6)                            | (12.6)           | (12.6)           |                  | (12.6)           |
| Local Schools Balances   |  | (9.3)                             | (9.3)            | (9.3)            |                  | (9.3)            |
| Revenue Grants Earmarked Reserve   |  | (5.1)                             | (5.1)            | (5.1)            |                  | (5.1)            |
| Other Earmarked Reserves   |  | (13.8)                            | (13.8)           | (13.8)           |                  | (13.8)           |
| <b>Total Reserves</b>  |  | <b>(40.8)</b>                     | <b>(40.8)</b>    | <b>(40.8)</b>    |                  | <b>(40.8)</b>    |
| <b>Capital Financing Current programme only</b>  |  |                                   |                  |                  |                  |                  |
| Total Borrowing costs (Interest & MRP)   |  | 23.7                              | 26.4             | 27.9             |                  | 29.7             |
| Borrowing costs as a % of gross budget   |  | 6%                                | 8%               | 8%               |                  | 8%               |
| Other Capital financing costs  |  | (0.8)                             | (0.9)            | (0.7)            |                  | (0.7)            |
| <b>Total Capital Financing</b>   |  | <b>22.9</b>                       | <b>25.5</b>      | <b>27.2</b>      |                  | <b>29.0</b>      |

**Appendix E: Our Planning Process (work in progress)**

The diagram shows how the business plan drives action at all levels of the council: from service plans through to individual performance objectives. Everything we do follows a cycle of plan, do, review and revise. This cycle is supported by everything in the diagram.

