Wiltshire Council
Where everybody matters

AGENDA SUPPLEMENT (1)

Meeting:	**Cabinet**
Place:	**The Kennet Room - County Hall, Trowbridge BA14 8JN**
Date:	**Monday 3 July 2017**
Time:	**9.30 am**

The Agenda for the above meeting was published on 23 June 2017. Additional documents are now available and are attached to this Agenda Supplement.

Please direct any enquiries on this Agenda to Yamina Rhouati, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718024 or email Will.Oulton@wiltshire.gov.uk

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

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

9   **Draft Business Plan** *(Pages 3 - 36)*

To consider the feedback from the consultation exercise, the updated draft Business Plan and the minute of the Overview and Scrutiny Management Committee from its meeting on 21 June together with the report of the Chairman of the Committee.
To recommend the Draft Business Plan to Council at its meeting on 11 July 2017.

11   **Digital Strategy** *(Pages 37 - 42)*

To consider the minute of the Overview and Scrutiny Management Committee from its meeting on 21 June and the report of the Task Group from its meeting on 13 June.

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Wiltshire Council

Cabinet

3 July 2017

Draft Business Plan – update

The table below sets out the main comments received during consultation and the changes that are being proposed to the draft Business Plan as a result which are shown as tracked changes in the attached updated draft Business Plan.

Comment	Response
Highly Skilled Jobs: needs action on rural employment	Inserted as an action 'support rural business start-ups through conversion of redundant rural buildings into small business units via the planning process'
Highly skilled jobs: need to include aspiration for a Wiltshire based university.	The existing text covers the need to increase access to HE and to build on good links between FE and HE.
Highly skilled jobs: skills strategy reference needed	This has been inserted
Under Growing the Economy ;Highly Skilled Jobs - below the last sentence "More sustainable tourism and rural jobs", could a line be inserted to read : 'Protecting and promoting Wiltshire's unique historic environment'	This has been included as an action to deliver sustainable tourism
Housing and Environment – needs reference to sustainable development and the need to protect and enhance historic and natural environment	Inserted the word sustainable and reference to protecting and enhancing historic and natural environment has been added
Housing: need to expand on aspiration to develop open market and affordable housing in key areas	Reference to open market housing inserted
Environment: insufficient reference to carbon reduction and other environment issues measures	There is reference to council policy to make buildings environmentally friendly, all Cabinet reports have sections for environmental assessment and the Core Strategy has policies in relation to environmental issues.
Safe Communities: remove the reference to 'the internet of things'. Need to insert reference to cyber-crime.	Amended accordingly
Personal Wellbeing: Good Countryside access section – need to ensure that	Reference to planning system inserted

planning delivers viable cycling and walking routes to and from new developments.	
Personal wellbeing: could the last sentence in the section be extended to read 'improved leisure provision through campuses, community hubs and libraries and cultural engagement'	Amended accordingly
Integration: Introduction of the Business Plan refers to "a dignified end of life". However, there is no further reference to this in the body of the Plan document.	Reference to the joint end of life care strategy has been inserted
Integration: the council could lead the way with even more apprenticeships especially for former children in care.	This will be considered as part of the care leavers covenant referred to.
Safeguarding: "For adults, there are new and more complex challenges in safeguarding in areas such as human trafficking, modern slavery and preventing extremism" – should this not also include children?	Reference to children inserted
Safeguarding: Need for housing strategies for Looked After Children as part of protecting the vulnerable	Reference is included
Working with our partners to be an innovative and effective council: Point 1: we need to make sure people are given the chance to express their views in the decision making process	This is part of the good consultation practice referred to in the paragraph
Working with our partners …: point 7 we talk about our campuses and hubs being in towns, some of our area boards don't have a town in and still want some form of campus.	Reference to towns removed
Do youth services have a high enough priority?	Reference is already included to youth activities and diversionary activities under localisation and protection themes.
Rail strategies could be part of strong communities	Yes, although the action to deliver this fits best under improving access

A response from Chippenham Town Council has also been received and is attached for information. This includes a number of issues specific to the town which will be considered in the development of detailed DPDs, service plans and related strategies. Also in response to this:

- reference to all age groups being considered for apprenticeships has been inserted
- housing allocation plan for Chippenham outlines future intentions
- Broad town centre regeneration opportunities are mentioned
- Reference to improving leisure and campuses is already included
- The plan does not refer to autism but all SEND and LD as broad categories
- town and parish councils have been highlighted as key partners and all were invited to comment on the plan via the parish newsletter

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Robin Townsend
Associate Director
Corporate Function, Procurement and Programme Office
Wiltshire Council
County Hall
Bythesea Road
Trowbridge
Wiltshire
BA 14 8JN

30th June 2017

Dear Mr Townsend

WILTSHIRE COUNCIL DRAFT BUSINESS PLAN 2017 TO 2027

Chippenham Town Council welcomes the opportunity to comment on the draft Wiltshire Council Business Plan 2017 to 2027. The council is currently working to produce its own strategic plan for Chippenham Town Council and will be engaging with the local community over the coming months.

As a council it continues to support and promote partnership working and welcomes the opportunity to be part of the discussion on future transfers of assets and devolvement of services. It also welcomes, in principle, the potential investment and improvements highlighted for the A350 and in and around the railway station.

However it is disappointing that Chippenham continues to be behind in the delivery of its campus or health and wellbeing hub and would like to see this made a higher priority.

The Town Council notes the possibility of increasing the hours of operation of the household recycling centres. As Chippenham is set to expand over the coming years the opportunity for an additional site for recycling would be welcome, as the site at Stanton St Quinton is busy and comes with frustrations of poor access and heavy traffic which deters people using it at its peak times.

Providing opportunities for employment and improvements to existing infrastructure for established businesses is most welcome. However there is no reference to any improvements to the well-established industrial estate of Bumpers Farm which contains a wide range of large and small businesses and yet continues to struggle with parking and access in and out of the site. This limits opportunities and so an additional access point from the A350 would enable it to achieve continued growth over the next few years and would increase employment in the local community, rather than employers having to look elsewhere to site their businesses.

Having considered the plan in detail the council has the further comments to make:

GROWING THE ECONOMY

There is no mention in the plan of supporting and integrating older people back into the work place, nor any reference of support to encourage mothers back to work. The emphasis is on younger people and providing them with opportunities. Consideration needs to be given to these 2 sectors of the population in order to achieve a diverse workforce.

It is understood that there will potentially be 3000 students and apprentices working out of the Dyson site at Hullavington. Chippenham wants to ensure that it is able to offer them a place for living, for leisure and for services.

HOUSING AND ENVIRONMENT

The Town Council believes that a strategic review of health care provision in Chippenham is needed, particularly in light of its growing population and the investment needed to support it.

The business plan states that housing development should take place in areas where it is needed. In which case, the town and parish councils need to have a bigger say on where development is placed. Please proactively engage with the Town Council at the earliest stages with respect to future housing development in town.

There is a significant reference to the return of military personnel from Germany over the coming years, but the development of the site at Lyneham is not mentioned. The council believes strongly that for a successful integration into the northern part of the county investment must be made, certainly in the road infrastructure and areas around the motorway and railway hub, which will see much more activity. This infrastructure is vital in order to move people around.

What exactly is the future building programme for Chippenham in relation to housing?

Can the document include a definition of affordable housing?

TRANSPORT AND INFRASTRUCTURE

There is a concern in Chippenham that the improvement to the railway station could be seen as an improvement of the town centre. The council accepts that the railway station needs investment but in Chippenham the two sites are separate. The council would like Wiltshire Council to invest in the town centre and to regenerate the town. Why is investment in Chippenham's town centre not mentioned in the plan? In particular for Chippenham there is the disappointment of the Bridge Centre that has become an eye-sore with no firm plans for either regeneration or development. There is also a concern that the Law Courts centre will be closed, but currently with no firm plans or vision for its future.

STRONG COMMUNITIES

The Town Council is concerned by the ineffectiveness of the Community Area Transport Group in a town the size of Chippenham. The Group presently uses a lot of councillor and officer time for very little by way of achievement. The current level of funding needs to be increased to allow priorities to be taken forward and Chippenham needs to have a dedicated budget, separate from the surrounding villages.

The Town Council recognises that there needs to be more volunteers but does not know where they will come from.

The Town Council notes the reference to asset transfers and devolution of services. Chippenham, however, is very concerned that it is not listed as being in the first phase. It notes that the first phase consists of larger towns and some of the smaller towns. Chippenham is one of the largest towns in the County and needs to be in the first phase.

In relation to Neighbourhood Plans, Chippenham Town Council would like to work with Wiltshire Council to develop a plan, but to consider what other plans are available in order to achieve a similar outcome. It might be that a Neighbourhood Plan is not suitable for Chippenham but that some alternative plan can be developed to influence development, growth and opportunity.

Chippenham has a Masterplan that was produced in conjunction with Wiltshire Council which could form an ongoing reference document for the Town Council to build upon. The Town Council requests that reference is made to the Town Council taking on this Master Plan as a living document that could be used to articulate its aspirations for development of the town, and particularly the town centre. The plan emphasises Chippenham being a river town and the Town Council does not want to lose sight of the river being central to the town's regeneration.

SAFE COMMUNITIES

Chippenham is proactive in this area and has achieved the status of Purple Flag. It would benefit from more support from Wiltshire Council to continue to retain this accolade.

Flooding is an issue for all areas and is set to become a serious issues in future years. Chippenham is vulnerable to flooding in and around the town centre and the Town Council would like to see a reference to climate change and increased flood risk being taken into account in its future strategic planning.

PERSONAL WELLBEING

The council notes the reference to the campuses and community hubs in certain towns and would like to know why there is no mention of such developments, which are much needed, in Chippenham. Neither is there any mention of investment in sports and leisure provision (generally)

or investment in or upgrading of the Olympiad Leisure Centre (the only leisure centre in Chippenham). Please could Wiltshire Council inform us of its intention around the Olympiad?

PROTECTING THE VULNERABLE

The plan does not clarify who is deemed to be vulnerable. It makes no reference to those who have autism. Chippenham has 3 wards (from the top 10 in Wiltshire) which are deemed to be areas of severe deprivation and more needs to be done to address this situation.

WORKING WITH PARTNERS AS AN INNOVATIVE AND EFFECTIVE COUNCIL

There is a lack of reference to the town and parish council sector as key partners, yet reference to them throughout the plan as working with Wiltshire Council. There is a lack of reference to Chippenham being one of the largest towns and the council would like this to be addressed. The Town Council also requests that opportunities for inclusion and consultation as a partner are developed.

ONE WILTSHIRE ESTATE

The reinvestment of capital receipts elsewhere, rather than in the town where the money was generated, is a concern for Chippenham. Chippenham is a prominent county town, not merely defined by its parish boundary, as it provides services for so many from outside of the parish. Money needs to remain in the area in which it was generated, and not diluted and passed away. That money is needed for investment in infrastructure, roads, transport links and campus and leisure facilities. The town is aspirational and will only be able to deliver on these aspirations if there is money to support the infrastructure, to encourage growth, to create opportunities and to encourage people to migrate their homes and businesses to Chippenham.

Development of infrastructure must be considered and delivered before the development itself. This will encourage further investment and will make a success of development.

DELIVERING TOGETHER

The Town Council is disappointed that the "delivering together" does not list the town and parish council sector as key partners when so much of the document refers to this sector. The Town Council, individually and collectively with other councils, is an important partner and wishes to be considered at such. The council is grateful for the opportunity to comment on this document, but notes that it was a request from the town council, and not an invitation from Wiltshire Council, to consult on this document that had resulted in this response. The council emphasises that it is an important partner and requests to be considered in future consultation and dialogue.

The Town Council recognises that previously there has been a lack of investment in Chippenham, but moving forward the council requests that consideration is given to Chippenham Town Council as a key partner. It is inevitable that Chippenham will increase significantly and that the council will be a partner in asset transfers and it welcomes the opportunity to work with Wiltshire Council.

Chippenham has experience where previous developments and consultations have failed to deliver on infrastructure: The Pewsham development failed to generate an improved road network, and more recently the development of Cepen Park North and South left the development with no community assets or spirit. The Town Council wants to ensure that this is not repeated and wants to invest in all communities at the right time, with the right infrastructure and assets, in order to build a strong community identity. The Town Council wants to make sure that the communities are not sterile, that they are not transient and do not become areas for commuters only.

It appears that the general tone of the business plan is aimed at the rural parishes and remote communities and recognises less the role that the larger urban and more diverse communities play.

The Town Council notes that Baroness Scott has highlighted the need to have a vision of a strong community and this can only be achieved with investment.

On a final note, there is little reference to Climate Change. It is noted but there are no actions to address any concerns.

As stated earlier, we welcome the opportunity to share the council's comments with you and look forward to being part of the next stage of the process.

Yours sincerely

Councillor Sandie Webb

Leader of Chippenham Town Council

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Wiltshire Council

Cabinet

3 July 2017

**Extract of minutes of Overview and Scrutiny Management Committee
21 June 2017**

57   Wiltshire Council Draft Business Plan 2017-2027

The Business Plan is a policy framework document which sets the council's strategic direction, priorities and key actions. The last Business Plan was approved at the start of the previous council's term and ran from 2013-2017. A new draft Business Plan had been prepared by the administration following the May 2017 local elections, with a plan period of 2017-2027.

The Leader of the Council, Baroness Scott of Bybrook OBE, presented the draft plan along with a report received by Cabinet on 20 June 2017. She explained that the draft plan built on and extended the vision and goals of the previous plans, focusing on the key priorities of building stronger communities, a growing economy and protecting the vulnerable. The draft plan also provided a framework to ensure the council delivers on its priorities, with regularly reviewed multi-year service plans and quarterly updated financial models.

It was explained that Cabinet would be reconsidering the draft plan in light of any comments from Overview and Scrutiny as well as other partners on 3 July 2017, ahead of consideration by Council on 11 July 2017.

The Committee then discussed the draft Business Plan and sought additional details from the Leader and senior officers on how the draft plan would deliver the key priorities, as contained the report appended to these minutes. In particular it was noted that the Business Plan had been produced following the election and therefore not much time was allotted for scrutiny, and that the context of the plan in conjunction with the medium term financial strategy was of continued reductions in government grants.

Other issues included questions on future plans to integrate health and social care services and transformation of adult care, details on apprenticeship growth, and arrangements for asset transfers to town and parish councils, including any potential for detailed guidance on best practice and level of assets recommended to be taken on at that level.

Resolved:

1) That the Committee is satisfied with the time and opportunity it has had to scrutinise the draft Business Plan 2017-21 and notes that the Plan will now go forward to Cabinet and Council for approval.

2) That Cabinet be asked to take note of the comments of the Committee as detailed in a report to be approved by the Chairman and Vice-Chairman.

Wiltshire Council

Cabinet 3 July 2017

Council 11 July 2017

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Overview and Scrutiny Management Committee
Report on the Draft Business Plan 2017-2027

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Purpose of report

1. To report to Cabinet and Full Council a summary of the main issues discussed at the meeting of the Overview and Scrutiny Management Committee held on 21 June 2017**.**

Background

2. The Business Plan is a policy framework document which sets the council's strategic direction, priorities and key actions.

3. The meeting of the Overview and Scrutiny Management Committee provided an opportunity for non-executive councillors to question the Leader of the Council and senior officers on the draft Business Plan 2017-2027 ahead of final consideration by Cabinet on 3 July 2017 and Full Council on 11 July 2017.

4. The Leader of the Council, Baroness Scott of Bybrook OBE, supported by Dr Carlton Brand, Corporate Director, and other members of the Executive, was in attendance to present the draft Business Plan and to provide clarification and answers to issues and queries raised by the Committee.

5. Details included in the introduction from the Leader and the Corporate Director had included but were not limited to:

   • That the draft Business Plan built upon and extended previous versions, reflecting on priority areas following the recent election
   • That significant external challenges, particularly in relation to reduced funding and increased pressures in key areas, required changes to the way the council operated and the draft plan reflected this.
   • The key priorities of creating stronger communities, a growing economy and protecting the vulnerable remained, with corporate planning cycles for service plans and reviews to ensure these were delivered.

Main issues raised during questioning and debate

6. The Chairman invited the Chairmen of the Select Committees to lead off discussion, before opening to general queries. Points raised together with any responses are provided in the following paragraphs.

7. Details were sought on the intention to integrate health and social care, in particular the emphasis on personalisation of care and safeguarding services. It was stated some people would always have difficulty accessing services they needed, and an adult care transformation programme had begun to identify how resources could be

focused best on those who need them while still being affordable. It was also noted that it was intended for there to be a joint Corporate Director between Wiltshire Council and the Clinical Commissioning Group, and that at lower levels there needed to be further partnerships to deliver integrated services.

8. Questions were raised relating to the transfer of assets to town and parish councils, and it was stated that in the financial climate it was the case that if towns and parishes chose or were unable to take on management of some assets, some services would need to cease. It was argued that towns and parishes were better able to identify local needs for particular services and assets, and better able to justify precept rises to pay for those local services and assets, and manage them efficiently.

9. It was noted that the process of transferring assets, as for example with the Salisbury City Council CCTV, had been very expensive and time-consuming, and work was taking place to attempt to simplify the process considerably, with a revised asset transfer policy to be presented to Cabinet later in the year. Additionally, some members considered it would be beneficial if a template financial model or best practice guide between Wiltshire Council and towns and parishes were produced, giving all parties a clearer view of what was considered to be an appropriate level of assets or services to be managed or paid for at town and parish level. This was also raised in relation to area board grants, and the expectations that towns and parish contribute to projects within their area rather than rely on the area board and focus purely on keeping precepts low, rather than on delivering services for their areas, and that application forms for grants should further emphasise towns and parishes.

10. The lack of any specific comment on carbon emission reduction and other environmental issues was raised during debate. In response it was stated that it was already council policy to make its buildings environmentally friendly, there was a carbon management plan in place, all Cabinet reports had sections for environmental sustainability and the Core Strategy had policies in relation to environmental issues.

11. The ongoing financial situation was discussed and how well the Business Plan could deliver on its aims and priorities as a result, with some members feeling that Wiltshire had not historically received a good deal from central government. In response it was stated lobbying on Wiltshire's behalf always took place, and the principal issue was the assessment of needs, and that Wiltshire believed a greater emphasis should be placed on rurality and associated costs, and the increase in elderly population and attendant increase on specific services.

12. The need to work in partnership with other bodies in order to deliver the aims and priorities was raised, and potential difficulties for example with increasing numbers of individual academies.

13. Other issues included whether youth services had a high enough priority, rail strategies as part of stronger communities, whether the council's prioritisation of key services had been appropriately communicated, housing strategies for Looked After Children as part of protecting the vulnerable, and whether the council could lead the way with even more apprenticeships especially for former children in care.

14. In summary, it was felt that the Business Plan was an aspirational document with appropriate priorities and themes, and that it would be necessary to monitor progress in its delivery by all Select Committees.

Conclusion

15. That the Committee is satisfied with the time and opportunity it has had to scrutinise the draft Business Plan 2017-21 and notes that the Plan will now go forward to Cabinet and Council for approval.

16. That Cabinet be asked to take note of the comments of the Committee as detailed in this report.

Councillor Graham Wright
Chairman of the Overview and Scrutiny Management Committee

Report Author: Kieran Elliott, Senior Democratic Services Officer, 01225 718504 or
kieran.elliott@wiltshire.gov.uk

27 June 2017

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Wiltshire Council Business Plan 2017-2027

Introduction

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

Our vision is to create strong communities in Wiltshire

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

Growing the economy

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

Strong communities

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

Protecting those who are most vulnerable

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

An innovative and effective council

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

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

Baroness Scott of Bybrook OBE, Leader, Wiltshire Council

Wiltshire Council Business Plan 2017-2027

Our vision is to create strong communities

Our priorities are:

Growing the Economy	Strong Communities	Protecting the Vulnerable

Our goals are:

Highly Skilled Jobs (Employment) I can develop my skills & get a good job - Good schools results - More apprenticeships and improved access to Further and Higher Education - More businesses start-up, grow & invest in Wiltshire - More sustainable tourism and rural jobs	**Community wellbeing (Localisation)** I can get involved and influence locally - Strong community leadership - More services & assets devolved to parish councils & community groups - More Neighbourhood Plans - More volunteers and work with VCS - High recycling rates & reduced litter - Military & Civilian communities are well integrated	**Early Intervention (Prevention)** I get the help I need as early as possible - Proactive Early Help & Children's Centres' services. - Schools that help all pupils achieve - Reduced social isolation & loneliness - Improved mental health - Increased support for carers
Housing & Environment (Sustainable Development) I live in a good home I can afford - More affordable homes to rent & buy - Development where it is needed (implement and review core strategy to protect and enhance environment) - Successful return of the British Army from Germany to Wiltshire - Public land released for homes & jobs	**Safe Communities (Protection)** I feel safe - Good regulation and consumer protection - Reduction in Anti Social Behaviour - Reduction in substance misuse - Reduced road casualties - Reduced risk of floods and other threats	**Joined up Health & Care (Integration)** I receive seamless care - One service for health and social care - Improved outcomes for children with a disability and care leavers - Improved support for those with Mental Health or Learning Disabilities - More social workers embedded with NHS teams - Targeted support for complex cases
Transport and Infrastructure (Access) I can get around and access good services - Road infrastructure is improved - New infrastructure to support housing & employment growth - Improved strategic roads & rail - Accessible public transport services - Regeneration of town centres - More areas with fast broadband	**Personal wellbeing (Prevention)** I can take responsibility for my wellbeing - Healthier population - Good countryside access and cycling and walking opportunities - Improved leisure provision through new campuses & community hubs (including libraries and community engagement)	**Empowering & Safeguarding Families and Individuals (Personalisation)** I get the right care, right place, right time - Services put you in control - Agencies work together to safeguard - Looked after children are safe & well - Suitable accommodation in place for vulnerable younger and older people - Care is at or as close to home as possible

Working with partners as an innovative and effective council

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

Wiltshire Council Business Plan 2017-2027

Delivering our priorities

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

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

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

- An increased focus on **prevention** and **early intervention** to reduce demand for some of our services - so people get help as early as possible to prevent problems escalating
- More **localisation** by passing assets and services to local towns, parishes and community groups to deliver
- **Integration** of health and social care to help meet the increasing demand for care services
- Greater **personalisation** of care and safeguarding services, focused on the needs of families and individuals
- Closer working with Wiltshire Police and Dorset and Wiltshire Fire and Rescue Service on public **protection**
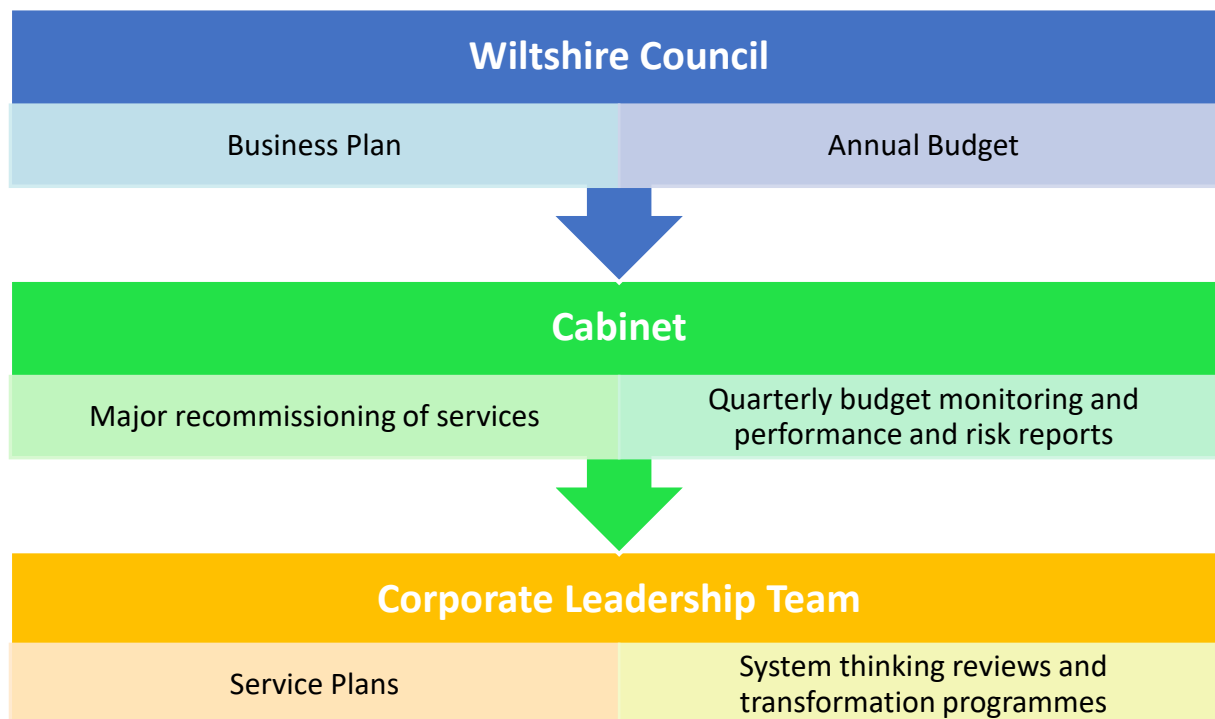
Working with local businesses and neighbouring authorities will be important to deliver new **development** and high skilled **employment**. A strong and sustainable economy across Wiltshire is vital for delivering other priorities. Wiltshire Council will:

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

The challenges we face will continue - these include:

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

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

[Carlton Brand and Carolyn Godfrey, Corporate Directors]

Wiltshire Council	
Business Plan	Annual Budget

Cabinet	
Major recommissioning of services	Quarterly budget monitoring and performance and risk reports

Corporate Leadership Team	
Service Plans	System thinking reviews and transformation programmes

? What will this Business Plan mean for me?

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

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

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

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

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

<div style="background-color:orange;color:white;font-weight:bold;padding:4px;">Growing the Economy</div>

Highly Skilled Jobs (Employment)
"I can develop my skills and get a good job"

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

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

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

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

Wiltshire Council Business Plan 2017-2027

Housing and Environment (Sustainable Development)
"I live in a good home that I can afford"

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

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

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

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

Wiltshire Council Business Plan 2017-2027

Transport and Infrastructure (Access)
"I can get around and access good services"

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

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

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

Goal	What we will do
Road infrastructure is improved	Improve asset management and use of investment to improve the condition of Wiltshire roads (implementing our Highways Asset Management Strategy) Promote and further develop the MyWiltshire app to improve and increase the reporting of issues.
New transport infrastructure to support housing and employment growth	Bid in further rounds of government funding (which will be a competitive process and require project development and assurance work) to build on the success to date and deliver the Swindon and Wiltshire Strategic Economic Plan. Explore funding sources and secure planning obligations to fund new infrastructure; and put in place supply chains capable of the timely delivering of new infrastructure.
Improved strategic roads and rail	Promote with Department for Transport and Highways England improvements to the A303 and North-South connectivity across Wiltshire Develop and deliver a rail strategy promoting more local services; and the regeneration of rail stations.
Accessible public transport services	Fund public transport provision through the income generated on council owned car parks.
Regeneration of town centres	Work with town and the city councils to pursue regeneration opportunities at Bowyers and East Wing sites in Trowbridge, Chippenham ~~Station~~ and the Maltings and Central Car Park in Salisbury (amongst others).
More areas with fast broadband	Invest in Wiltshire Online to support the government's 95% coverage target for superfast broadband in 2017 and 100% thereafter.

Strong Communities

Community wellbeing (Localisation)
"I can get involved and influence locally"

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

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

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

Wiltshire Council Business Plan 2017-2027

Safe Communities (Protection)
"I feel safe"

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

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

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

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

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

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Personal wellbeing (Prevention)
"*I can take responsibility for my wellbeing*"

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

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

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

Protecting the Vulnerable

Early Intervention (Prevention)
"*I get the help I need as early as possible*"

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

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

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

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

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

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Joined up Health & Care (Integration)
"I receive seamless care"

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

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

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

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

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

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Empowering & Safeguarding Families and Individuals (Personalisation)
"*I get the right care, in the right place, at the right time*"

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

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

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

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

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

<div style="background-color: green; color: white; padding: 5px;">**Working with partners as an innovative and effective council**</div>

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

1. **Community Involvement**

We have robust decision making in place which is:

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

2. **Performance**

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

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

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

3. **People**

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

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

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

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

4. Commercialism

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

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

5. Digital

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

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

6. Change

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

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

7. One Wiltshire Estate

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

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

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

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

8. Delivering Together

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

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

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

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

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

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

Key partnerships:

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

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Corporate Planning Cycle

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

The council's business plan has been agreed in summer 2017. This will be followed by the creation of service plans which detail how available resources (financial and staffing) will be used to deliver the council's priorities. The information in the service plans will be used, in part, to inform the budget planning for the following year. After the completion of the budget, progress against the business plan can be reviewed and the process begin again.
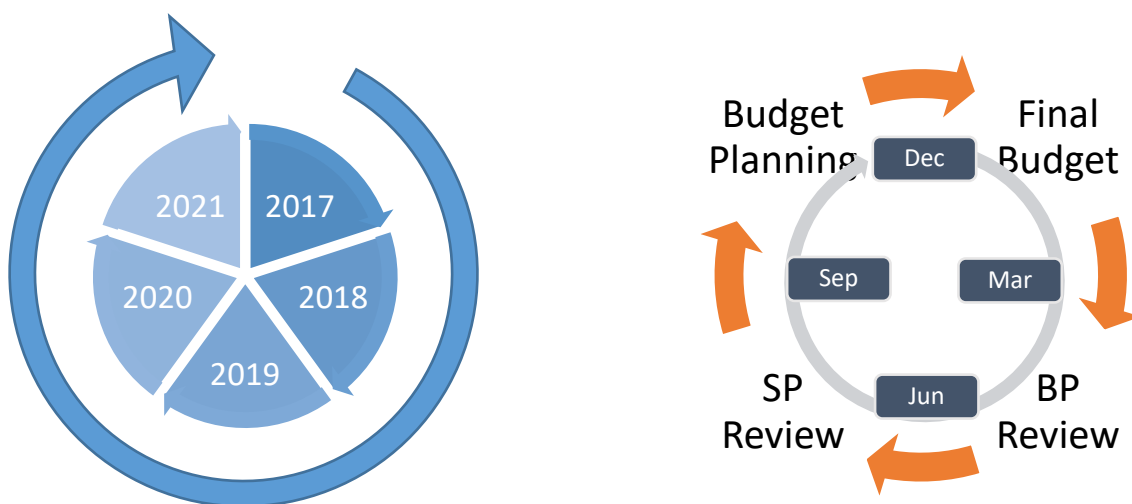
The information in service plans will be used to set out additional detail for each service against the eight 'innovative and effective' themes – including decision checkpoints, financial projections and savings, required system thinking reviews and transformation projects, corporate risks and performance measures (used to monitor progress against the goals in the business plan), staffing changes and development, asset requirements and the procurement pipeline.

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Financial Summary

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

High Level MTFS 4 Year Financial Model	2016-2017 Approved Financial Plan	2017-2018	2018-2019	2019-2020	2020-2021
	£m	£m	£m	£m	£m
Funding Changes					
Increase in Council Tax	(220.402)	(4.496)	(4.584)	(4.724)	(4.865)
Social Care Levy	(4.322)	(6.781)	(6.985)	0.000	0.000
Council Tax base growth	-	(1.303)	(2.305)	(2.374)	(2.445)
RSG/ Formula Grant	(34.726)	16.436	10.240	8.050	0.000
Rates Retention	(54.135)	(0.076)	(1.643)	(1.676)	(1.728)
Collection Fund	0.000	(1.546)	(0.013)	(0.009)	0.129
Other Central Grants including Educational Service Grant	-	0.000	0.000	0.000	0.000
Total Funding Changes	**(313.585)**	**2.234**	**(5.290)**	**(0.733)**	**(8.907)**
Other income changes in Plan					
New Homes Bonus Income changes		1.841	6.521	3.379	3.603
Fees and charges Income		(0.400)	(1.401)	(1.405)	(1.407)
Parish Council Local Council Tax Support		(0.121)	0.000	0.000	0.000
Educational Support Grant		1.819	1.774	0.000	0.000
NHS Funding for social care		0.000	(2.100)	(3.500)	0.000
Adult Social Care Support Grant		(1.800)	1.800	0.000	0.000
Adult Social Care Grant		(5.810)	(5.143)	(2.546)	0.000
Rural Supprt Grant		0.635	0.614	(0.614)	2.661
Transition Grant		0.003	3.014	0.000	0.000
Total Savings Changes		**(3.833)**	**5.079**	**(4.686)**	**4.857**
Total funding change post 15th December Provisional Funding Announcement	note + is shortfall; () is income growth	(1.599)	(0.211)	(5.419)	(4.050)
Original plan MTFS issued to DCLG following Council approval	note + is shortfall; () is income growth	6.597	0.079	(6.494)	(8.684)
Change (positive = better off; brackets = worse off than forecast originally		8.196	0.290	(1.075)	(4.634)
Increased demand costs per Business Plan					
Highways and Transport		1.300	0.000	0.000	0.000
Stimulate economic growth					
Innovative Community led approaches					
Improving attainment and skills of Young Children					
Support the most vulnerable in our society					
Adult Care		5.086	3.000	3.000	5.000
Children & Families		3.500	1.500	1.000	1.000
Investing in council houses					
Military Civil integration					
Delegate land to Parish & Town Councils					
Create Campuses		0.000	1.500	1.500	1.500
Integrate Public Health					
Develop the skill of our workforce and councillors					
Investment carried forward from 2012-2015 Business Plan					
Waste contract management and increased demand		0.000	1.000	1.000	1.000
Corporate growth					
Staffing - pay & NLW & apprenticeships		3.664	5.282	6.369	4.380
Inflation - general (not split to services)		1.000	0.000	3.000	4.000
Pension Backfunding		0.570	0.627	0.690	0.759
Use of Rural Reserves		(6.000)	6.000		
Capital Financing to fund current capital program, including campuses		0.000	0.500	0.500	0.500
Total Growth Changes		**9.120**	**19.409**	**17.059**	**18.139**
TOTAL COST REDUCTION PLAN REQUIRED		**7.521**	**19.198**	**11.640**	**14.089**
Realign our resources and secure VFM					
One Wiltshire Estate		(0.500)	(1.000)	(1.500)	(1.000)
Community Empowerment and devolution		(0.500)	(1.000)	(2.000)	(3.000)
Integrated Health Care		(0.500)	(1.250)	(2.000)	(2.000)
Commercialism		(1.000)	(1.000)	(1.000)	(1.000)
Connecting residents to enable first point of resolution through technology		(0.250)	(2.000)	(2.000)	(0.457)
Procurement efficiencies		(3.000)	(2.000)	0.000	0.000
ASC Additional Grant		5.810	5.143	2.546	
General efficiency targets to absorb pay increased costs		(6.581)	(14.091)	(3.686)	(4.632)
Fees and Charges		(1.000)	(2.000)	(2.000)	(2.000)
TOTAL COST REDUCTION PLAN		**(7.521)**	**(19.198)**	**(11.640)**	**(14.089)**

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

Wiltshire Council

Cabinet

3 July 2017

**Extract of minutes of Overview and Scrutiny Management Committee
21 June 2017**

5   Draft Wiltshire Council Digital Strategy 2017-21

The Overview and Scrutiny Management Committee received a presentation in January 2016 on the development of the MyWiltshire system, a system to enable the public and officers to remotely report a range of issues to be resolved. Following this, the Committee established the MyWiltshire System Task Group with terms of reference to consider and contribute to the development of the system, focusing on customer experience; system scope; development and resourcing; and councillor interface. On 6 June 2017 Management Committee re-established the MyWiltshire System Task Group as the Digital Strategy and Implementation Task Group with amended terms of reference to focus on the wider issue of the council's Digital Strategy.

Councillor Howard Greenman, a member of the Task Group, presented its report following an initial meeting to consider the draft Digital Strategy. The Task Group was recommending a number of points be considered by the relevant Cabinet Member for the draft, and that the Task Group continue its work to monitor implementation of the Strategy.

The Cabinet Member with responsibility for IT, Councillor Philip Whitehead, was in attendance with the Portfolio Holder for IT, Councillor Ashley O'Neill, and responded to the report of the Task Group, welcoming its recommendations. He noted that the Digital Strategy was about transforming the way the council performed many of its functions to better meet customer needs, giving an example of 75% of those who had renewed their Green Waste bin online, did so after 7pm, when under historic methods could not have occurred. He emphasised that those unable or unwilling to use digital methods or new technology would still be able to contact the council in the same ways as presently, but that the more work that could be undertaken digitally would free up resources to help those people, as well as making significant financial savings.

The Committee discussed the report, with reassurance sought that the digital infrastructure, data definitions and IT system foundations of the council were sufficient to cope with any planned expansion of public facing systems. Questions were also raised on commercialisation, and it was stated some local authorities carried ads on their websites, although such a step would need to be considered very carefully. It was also stated through partnership working, for example with

Wiltshire Police, partner organisations could be charged for utilising Wiltshire Council systems, and there may be more opportunities, within reason.

At the conclusion of discussion, it was,

Resolved:

To continue the work of the Digital Strategy and Implementation Task Group as a standing task group and for it to receive the draft tender document and regular updates on the progress of the Digital Strategy and its implementation.

And to endorse the recommendations of the Task Group as follows:

1) **To ensure that feedback from users is collected and reflected in the development of the new system to ensure that the system is designed to be accessible to all customers.**

2) **To amend the governance structure diagram to demonstrate where users are engaged and where user feedback is considered and applied.**

3) **To include, if endorsed, the Digital Strategy and Implementation Task Group in the governance structure.**

4) **To ensure that the Digital Strategy project clearly outlines the key project milestones and their anticipated timescale.**

5) **To make clear in the Digital Strategy that the digital assessments process will be performed with support from the project team, and to encourage a proactive approach which works with service leaders to implement the Digital Strategy.**

Report of Task Group dated 13 June 2017 attached.

Wiltshire Council

Overview and Scrutiny Management Committee

21 June 2017

Digital Strategy and Implementation Task Group

Purpose of the report

1.   To present the report of the Digital Strategy and Implementation Task Group following its meeting on 13th June 2017 to consider the draft Wiltshire Council Digital Strategy 2017/21.

Background

2.   The Overview and Scrutiny Management Committee received a presentation in January 2016 on the development of the MyWiltshire system, a system to enable the public and officers to remotely report a range of issues to be resolved. Following this, the Committee established the MyWiltshire System Task Group with terms of reference to consider and contribute to the development of the system, focusing on customer experience; system scope; development and resourcing; and councillor interface.

3.   Following a request from the task group, in January 2017 the Management Committee agreed in principal to amend the task group's focus to the wider issue of the council digital Strategy, once available. On 6 June 2017 Management Committee re-established the MyWiltshire System Task Group as the Digital Strategy and Implementation Task Group with amended terms of reference as set out below.

Terms of reference

4.   Following a resolution of Overview and Scrutiny Management Committee on 6 June 2017 the terms of reference were agreed:

"To scrutinise and support the development of the council's Digital Strategy and its implementation."

Membership

5.   The task group comprised the following membership (as of 13 June 2017):

Cllr Jon Hubbard (Chairman)
Cllr Howard Greenman
Cllr Bob Jones MBE

Evidence

6. The following was made available to the task group prior to the meeting:
   - Draft version of the Wiltshire Council Digital Strategy 2017/21

7. Corporate Director; Head of Programming Office; Portfolio Manager for Programming Office; Project Officer; Cabinet Member for Finance and IT; and the Portfolio Holder for IT and Digitisation provided a presentation on the Strategy and answered questions from the task group members.

Deliberation

8. During discussion the task group members discussed and expressed concerns about a number of issues, including the following:

9. The governance model outlined in the Strategy did not yet include input from service users. It was noted that user input was received at an individual project level, which included both internal and external customers. Task group members suggested that the user groups needed be included in the governance structure diagram, and were informed that they would be included at project level.

10. The timeline for the Strategy currently expected the tender document to be completed by August 2017, with the tender process fully completed by September 2017. The timeline was confirmed as achievable as work had been performed setting out requirements for the system platform. The tender would be for the system's concept and functionality rather than specifics.

11. Members noted that the Strategy needed to be designed for and be accessible for all users, avoiding the problem of being designed for and accessible by only the deliverer. As such the importance of ensuring the input and feedback of various user groups was reiterated. Officers explained that talks with various parties had been held to address this. Further work was required but much of the work had taken place, including comparisons with many other local authorities.

12. Regarding the digital assessments noted in appendix B of the Strategy it was asked whether services would fully understand and thus be supportive of what digitisation could provide to improve their work. It was explained that services will be assessed for digitisation and would be supported by the project team, however service leaderships would ultimately be responsible for the overall assessments. The project team support was expected to drive understanding and buy-in from the services. It was agreed that the wording in the appendix needed to be changed to reflect this.

13. In a general sense, it was noted that it needed to be ensured that staff were on board with digitisation, and that the digital experience of and expectations from new and digitally adept workers should be capitalised on.

14. Mobile signals across Wiltshire were brought up as a concern, specifically how they impact the potential for mobile working. It was asked how mobile signal problems across Wiltshire were to be addressed. The coverage of 3g and 4g

connections across Wiltshire were explained as improving day-by-day, and over the past few years had improved dramatically.

15. When discussing the future priorities for the task group it was suggested that it would be beneficial for the task group to become a standing task group, receiving regular updates on the implementation of the digital Strategy. It was also noted that it would be helpful for the task group to consider the draft tender document when available. Members considered that if this approach was endorsed by Management Committee then the standing task group should be included within the governance structure diagram.

Proposal

16. That the deliberations and recommendations outlined in the report of the Task Group are endorsed.

Recommendations

That the Cabinet Member for Finance and ICT considers the following recommendations with regards to the Wiltshire Council Digital Strategy 2017/21:

1. **To ensure that feedback from users is collected and reflected in the development of the new system to ensure that the system is designed to be accessible to all customers.**

2. **To amend the governance structure diagram to demonstrate where users are engaged and where user feedback is considered and applied.**

3. **To include, if endorsed, the Digital Strategy and Implementation Task Group in the governance structure.**

4. **To ensure that the Digital Strategy project clearly outlines the key project milestones and their anticipated timescale.**

5. **To make clear in the Digital Strategy that the digital assessments process will be performed with support from the project team, and to encourage a proactive approach which works with service leaders to implement the Digital Strategy.**

That the Overview and Scrutiny Management Committee consider the following recommendation:

1. **To continue the work of the Digital Strategy and Implementation Task Group as a standing task group and for it to receive the draft tender document and regular updates on the progress of the Digital Strategy and its implementation.**

Cllr Jon Hubbard, Chairman of the Digital Strategy and Implementation Task Group

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Appendices

None

Background documents

None