

● Wiltshire Council

Business Plan

A new perspective

2013–2017



Wiltshire Council
Where everybody matters



Foreword

Welcome to our business plan 2013 – 2017. At its heart is our vision to create stronger and more resilient communities and this four-year plan sets out how we plan to achieve this.

Our key priorities are to continue to protect the most vulnerable in our communities, boost the local economy; creating and safeguarding jobs, and encourage communities to come together and provide support so they can do more for themselves.

Like all local authorities, we continue to face financial pressures with our funding from central government reducing and the demands for our service provision increasing, particularly for those who are most vulnerable in our communities. We must, therefore, adopt a more innovative way of working to ensure we can provide our residents with the services they need. We will have to make some tough decisions and we're fully prepared to do this. We will continue to deliver services around our customers and work closely with our partners, sharing buildings, facilities and resources, wherever this is possible.

The next four years are going to be challenging, but by working closely with our communities, businesses and public sector organisations we can focus on delivering our priorities and key actions to help make Wiltshire an even better place to live in and work in and visit.

Jane Scott OBE, Leader of Wiltshire Council



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2013/14 to 2017/18

Looking ahead

This plan sets out what we are going to do and how we're going to do it.

This plan builds on the strong foundations laid since Wiltshire Council became a unitary authority in 2009. The move to unitary provided an opportunity to transform how services are delivered in the county; sharing buildings and resources with our public sector partners like never before, and using building design to help our staff work differently and focus on the needs of our communities and residents.

Embracing change and adopting a transformational and innovative approach means that in the first four years we have achieved a great deal. Communities that come together are able and ready to cope with the challenges and issues they face more effectively: the stronger the community, the less reliant it is on public services. With the ongoing decrease in funding from central government, combined with the increase in demand for services, it has meant that we have had to adopt new and innovative ways of working. We have looked at how we can work differently, not just within the council, but with communities and our public sector and voluntary partners, so that we can maintain vital frontline services.

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

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

And in those three years we:

- invested £85 million in frontline services
- managed a 28% decrease in central government funding
- did not increase the council tax
- delivered £100 million of savings to pay for this.

This business plan will build on these achievements. The next four years can be dedicated to continuing to create stronger and more resilient communities that are encouraged and supported to do more for themselves.



Carolyn Godfrey, Carlton Brand and Maggie Rae.
Wiltshire Council Corporate Directors

The next four years

Wiltshire Council was formed just over four years ago and it is achieving what it set out to do; delivering efficiencies whilst working locally with communities. Like other local authorities we have had to prioritise and focus on how we can do things differently.

Although still relatively new, we are identifying where we can do things better so we can continually improve. This self awareness, combined with data and evidence about the challenges we face and the feedback we have from local communities, has formed the basis of this business plan.

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

- To protect those who are most vulnerable
- To boost the local economy – creating and safeguarding jobs
- To support and empower communities to do more for themselves.

Over the past four years Wiltshire Council has achieved a great deal in these areas, as illustrated by the following examples.

- Setting up the innovative Help to Live at Home scheme, which enables older people to live more independently in their own homes for longer.
- A state-of-the-art business park in Ludgershall, focussed on growing local businesses and supporting start up businesses.
- We allocated funding of more than £4 million to area boards, which have supported over 1,700, community projects with funding, advice and other resources.



- We will deliver these by:**
- working with our partners, businesses and communities
 - managing our resources robustly and sharing resources, buildings and facilities, where appropriate
 - creating a culture that promotes innovation, ideas and new ways of working
 - continually looking at how we can improve and deliver quality services.

- In the next four years we will focus on 12 key actions to help deliver the three priorities:**
1. Invest additional money 2014–2017 to reduce the historic backlog in highways maintenance
 2. Stimulate economic growth in areas such as tourism, and create additional jobs in partnership with the Local Enterprise Partnership
 3. Further enhance the role of area boards and youth advisory groups, developing innovative community-led approaches to designing and delivering services
 4. Provide opportunities for every child and young person to improve their attainment and skills so they can achieve their full potential
 5. Continue to improve our safeguarding services to protect the most vulnerable in our communities
 6. Invest to refurbish council housing and encourage the development of new affordable homes, including supported living in rural areas
 7. Build on the work of the Military Civilian Integration Partnership and maximise the benefits of the Army Rebasing Plan
 8. Delegate cost neutral packages of land, services and assets to town and parish councils
 9. Create a campus opportunity in each community area
 10. Integrate public health at the heart of all public services
 11. Over the next four years our funding from central government will reduce by £22 million. Service pressures and inflation costs will be around £100 million. We plan to realign £100 million to deliver our priorities
 12. Develop the knowledge, skills, behaviours and leadership of our workforce, managers and councillors.

The actions that underpin these actions are set out in section 3 ‘Making it Happen’ – our actions on pages 15-19.

Creating stronger and more resilient communities – a shared vision of Wiltshire for the future

The council’s principles – how we will do business

This **business plan** sets out the **strategic direction** for the next four years and beyond and how we will continue to grow, thrive, learn and perform in a climate of continual challenge and change. This plan sets out how we will continue to **work with communities and partners** to make Wiltshire **an even better place to live, work and visit**. It is split into four parts.

Making it happen – our actions

Measuring success – how we will know we are moving in the right direction



1. Creating stronger and more resilient communities

We describe stronger and more resilient communities as ones where:

- there is a thriving and growing local economy
- people work together, solve problems locally and participate in decisions that affect them
- everyone lives sustainably in a high-quality environment
- inclusive communities where everyone can achieve their potential
- people have healthy, active and high-quality lives
- people feel safe and are as protected as possible from harm.



Create stronger and more resilient communities

People and places

The next four years will be challenging for public services and local communities. For public services the challenge is no longer 'to do more for less'. We must rethink the purpose and design of services with real input from communities that:

- places our customers and residents first
- adopts a 'can-do' approach
- focuses on our long-term vision before focusing on saving money
- focuses on outcomes rather than costs, processes or problems
- delivers radical change, adopts an innovative approach to how we do things, and develops new ways of running services; we will join up services that contribute to similar outcomes
- carries out challenging tasks while providing day-to-day services; we will stop doing things that do not contribute to our vision.

1. This is built on the Wiltshire Community Plan 2011–2026

This section is about the long-term aspirations of Wiltshire's communities which we are working towards. It describes a shared vision of Wiltshire in 2017¹ driven by evidence about needs and priorities as set out in the Joint Strategic Assessment for Wiltshire.





Outcome 1: Wiltshire has a thriving and growing local economy²

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

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

Businesses have high survival rates and thrive because of Wiltshire's infrastructure: links to other major economic zones, superfast broadband, and proactive use of surplus public sector land for employment and housing.

Local public services and central government agencies have worked together to maximise the economic and social benefits of the military presence in Wiltshire. By 2020 there will be more Army personnel based in Wiltshire than any other county in the UK (approximately 14,800). The growing military footprint and changing nature of the Army as it becomes more static and UK based will present opportunities for economic growth and increase demand for education, employment, healthcare and housing. The council, MoD and Army will need to work together to make sure areas with high levels of military growth continue to have balanced, communities with opportunities for veterans, military personnel and their families.

People in Wiltshire can access further and higher education courses through new university,

college and university technical college provision to ensure that the future workforce is skilled for jobs including the newly approved Science and Engineering park at Porton, which has benefited from £10 million of central government funding.

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

2. Underpinned by: Economic Strategy for Wiltshire 2012–2015, NEET Reduction Action Plan 2012/13.

Outcome 2: People in Wiltshire work together to solve problems locally and participate in decisions that affect them

Wiltshire's communities need to be even more self sufficient where people work together to solve problems with support from public services. Public services understand that providing a service is not always the only or best way to help. Councillors play an active role as democratically elected community leaders and work to improve local areas.

People who feel a sense of belonging and are connected to each other are happier, healthier and less likely to need public services. Involving local people in service design and delivery is cost effective and sharpens the focus of public services, brings in

additional resources and achieves better outcomes. As a result people trust each other, feel a sense of belonging and want to contribute. They become confident that public services will work well together and do things 'with' them, rather than 'to' them and that they will value everyone's contribution and make it easy for people to participate in decisions.

Public services should be run for the community, in the community, with the community. Where appropriate public services and resources should be devolved to area boards, parish and town councils.



Picture: David Levinson

Outcome 3: Everyone in Wiltshire lives in a high quality environment³

Wiltshire Council will continue to work to protect the county so that it continues to be an attractive and healthy place to live in, work in and visit the countryside, Areas of Outstanding Natural Beauty (AONB), conservation areas, world heritage sites and listed buildings of historical or architectural interest are protected. Everyone should be able to access open space, including Rights of Way, canal towpaths, parks and forests, for work and leisure.

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

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

Wiltshire's transport system meets the needs of local residents and businesses. The transport system promotes sustainable transport in larger settlements and along Wiltshire's main commuting corridors.

More people can access jobs, services and facilities in local villages and market towns or online using super-fast broadband.

People and places are supported to deal with unavoidable climate problems such as flooding.

People live in environments where air quality is at a good level.

3. Underpinned by: Wiltshire Core Strategy, Energy Change and Opportunity Strategy 2011–2020, Local Transport Plan 2011–2026, Housing Priorities Action Plan, Wiltshire Council Waste Management Strategy 2012



Outcome 4: Wiltshire has inclusive communities where everyone can achieve their potential

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

Together public services focus on prevention and help vulnerable people and families with complex needs to manage their problems at an early stage before these escalate and further intervention is needed.

There is a much narrower achievement and aspiration 'gap' for children and young people from vulnerable groups, such as looked-after children, children who receive free school meals or have disabilities, Special Education Needs (SEN), or mental health issues.

More parents can access affordable, high-quality childcare. All young people are supported to move into further and higher education, employment or training. The council works well with a range of education providers, including schools, colleges and academies.

People with disabilities and long-term health conditions have equal access to jobs, services and opportunities. Every adult has the skills and support they need to stay in, enter or progress in employment.⁴

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

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

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

Educational achievement in Wiltshire is generally in line with or better than similar local authority areas, but there is a wider than average gap between the attainment of some children in vulnerable groups and their peers.⁵

4. Health and Wellbeing Joint Strategic Assessment 2012/13

5. Wiltshire Joint Strategic Assessment 2012/13 – deprivation and children and young people, complex families and safeguarding sections

Outcome 5: People in Wiltshire have healthy, active and high-quality lives⁶

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

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

Public services work together to provide integrated care which works well for individuals, families and carers. Young people with disabilities, learning difficulties or Special Educational Needs find it easy to manage the transition into adulthood and access a wide range of supported, independent living and work opportunities. People that need care and support, for example because of their disability, age,

physical or mental health needs or those of someone they care for, have control over their daily lives and can shape services around their needs and aspirations.

More disabled and older people with long-term health conditions can choose to stay independent and keep living in their own homes. Public services help people with disabilities and long-term health conditions, who are able and willing to work, to find and keep jobs.

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

Without action, the demand for health, social care and mental health services is predicted to increase substantially, putting strain on carers and public services. Ill-health and physical inactivity are not only detrimental to individuals and wider communities, they also have financial implications for public services.

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

6. Underpinned by: Draft Wiltshire Health and Wellbeing Strategy, Public Health Business Plan



Picture: Easy locum

Outcome 6: People are as protected from harm as possible and feel safe⁷

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

Public services work together to prevent and reduce the causes of crime, anti-social behaviour, abuse and neglect, such as alcohol and substance misuse, poverty, deprivation, unemployment and poor mental health.

They proactively identify vulnerable children and adults at risk of being harmed, harming themselves or harming others and intervene early to support and protect them as much as possible.

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

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

People feel safe, especially at night and when travelling and Wiltshire has safe roads with fewer accidents and very low levels of drink/drug driving.

Communities take action which successfully prevents and resolves issues with anti-social behaviour and low level crime, such as Community Speedwatch, Farm Watch and Horse Watch.

Wiltshire has a safe night time economy: the council will use its licensing powers to ensure that licensed premises sell alcohol responsibly and are not 'hotspots' for violence and anti-social behaviour.

Public services support victims of crime and help offenders to develop lives away from crime by providing appropriate accommodation, access to education, training and employment and treatment for drug and alcohol addiction.

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

7. Underpinned by: Wiltshire and Swindon Police and Crime Plan, Wiltshire Community Safety Partnership. Action Plan, Wiltshire Hidden Harm Strategy 2011–2014, Road Safety Strategy



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

'Changing the way we do business'

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

This section sets out our part of the deal – what communities and partners can expect from us.

This is all about how we do business: our way of thinking, leadership style, values and behaviours and approach to designing and running services so we can provide high quality, low cost, customer focused services, ensure local, open and honest decision-making and work with our partners to support Wiltshire's communities

The council will continue to develop innovative strategies and approaches and act as a 'market leader' for local government transformation.

2. Principles: Wiltshire Council

1. We will be a community leader and not just a service provider

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

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

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

We look at the hidden impact of financial decisions on individuals and communities, especially unintended financial costs that can prevent people from accessing support services.

3. We put outcomes for people and places first

We measure our success as an organisation by the outcomes achieved. We work innovatively and effectively with partners and focus on the bigger picture. We share resources with other public services and use technology, buildings and other assets flexibly to maximise value.

We are an organisation that:

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

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

We help communities stay active and become more self-reliant by doing things 'with' them, rather than 'to' them. We are inclusive and make it easy for everyone, especially hard to reach groups, to participate and engage with their community and public services. We understand the impact of our actions and deliberately design our services to promote positive outcomes and healthy behaviour. We limit the interference of public services in people's lives and we help communities and local organisations experiment with new innovative solutions to local issues.

5. We design all our services with residents and communities

We involve 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 use systems thinking principles in every community and every service.

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

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

7. We have and we will grow outstanding leaders and managers

Our councillors, directors and managers are outstanding leaders who communicate our vision and philosophy in a way that is understood by 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 community leaders.

8. Our staff are innovative and have a can-do approach

We have a proud, committed workforce and attract talented employees through our excellent reputation and strong brand. Our staff are innovative, open to challenge, act on feedback and learn quickly from mistakes. They have a can-do approach and constantly look for more effective and joined up ways of meeting residents' needs. We will develop the capacity of staff to work with communities and listen to the views of residents, including young people.

3. Making it happen

'What we will do – our actions'

This section is about what we will do to achieve our vision to create stronger and more resilient communities.

The journey to 2017 will be a complex one with demographic, political, economic, environmental and technological challenges ahead. We will need to be flexible and able to adapt as our priorities may change over the next four years.

Based on current projections of service demands and inflation of around £100 million and central government spending reductions of £22 million we will need to find £100 million over the next 4 years to align to our priorities. This will be achieved by, improving the efficiency of services, introducing new service strategies and policies, stopping practices that do not contribute to our vision and improving how we purchase goods and services.

More information about our financial model for the next four years, including assumptions about growth and cuts in government expenditure, is available in Appendix C.



What we will do to deliver the 12 key actions

We will continue to improve our safeguarding services to protect the most vulnerable in our communities and provide opportunities for every child and young person to improve their attainment and skills so they can achieve their full potential.



- We will invest in preventative services for older people and reduce the number of people needing residential care.
- We will reduce inequalities between the most and least deprived communities and between urban and rural areas.
- We will improve the attainment and achievement of all children and young people – we will promote school improvement, support the Wiltshire Learning Trust and work closely with private, voluntary and independent sector partners, including Wiltshire College and academy sponsors within a self-governing system.
- We will continue investment in early intervention services for parents, children and young people and commission preventative services for complex families that do not meet the threshold for children's social care – we will work with partners to reshape and redesign multi-agency services for families with complex needs.
- We will reduce child poverty and parental worklessness – we will implement the Reducing Child Poverty Strategy. This includes strengthening links between health services and

children's centres, encouraging parents to take up free early year's education, working with schools to address achievement gaps for vulnerable children, tackling worklessness and financial exclusion and developing a targeted approach.

- Promoting equal opportunities, we will work with our partners so that everyone has equal opportunities, is free from discrimination and harassment, is able to get along well in our communities and is able to participate and feel valued in our work.
- We will improve educational provision for disabled children in Wiltshire to enable them to stay in their local community.
- We will provide more support to help looked-after children find employment.
- We will improve safeguarding services and help vulnerable children and adults achieve better outcomes – we will continue our ambitious improvement journey and provide outstanding safeguarding services.

- We will work with partners to implement the plan to identify and eliminate child sexual exploitation.
- We will develop an outstanding adoption service for all children for whom adoption is in their best interests – we will work with our voluntary sector partners to speed up the adoption process, increase the number of adopters and make sure all adopters are well trained and supported and involve children and adopters in shaping the adoption service.
- We will invest in hidden harm approaches – we will protect children and young people from parental alcohol and drug problems and support families to stay together wherever safely possible.
- We will keep council tax low – we will make sure there is no increase until 2015/16 and strive to extend this policy further into the business planning period to allow us to maintain our position as one of the lowest council tax authorities in the country.

We will stimulate economic growth in areas such as tourism, and create additional jobs in partnership with the Local Enterprise Partnership.

We will build on the work of the Military Civilian Integration Partnership and maximise the benefits of the Army Rebasing Plan.

- Through City Deal negotiations with central government we are seeking to deliver new higher education places in Wiltshire and Swindon, which support former military personnel into employment opportunities and bring forward MoD and public land for appropriate growth.
- We will work closely with the MoD and other partners to make sure the right services and infrastructure, such as employment, skills, education, health and housing, are in place to support the military rebasing plan and maximise the benefits of the Army becoming more static and home-based for all parts of the community.

As part of the Army ReBasing Plan the government is investing £850 million to develop new military bases on Salisbury Plain. By 2020 there will be more than 14,800 military personnel in Wiltshire. An additional 2,400 new homes will need to be built to meet the needs of increasing numbers of military personnel. This will provide opportunities to build on the work of the Military Civilian Integration Partnership.

- We will develop sustainable, community-based local transport supported by local volunteers to improve Wiltshire's transport infrastructure and influence the government for improvements to rail links and key road networks, such as the A303 and A350.
- We will make it easy for people to do business with us and encourage organisations to buy locally.
- We will stimulate economic growth, including tourism, and create additional jobs in partnership with the LEP.

- We will support the Swindon and Wiltshire Local Enterprise Partnership (LEP) – the LEP is a business-led partnership between the private sector and local authorities which provides strategic economic leadership across Wiltshire and Swindon. The partnership focuses on inward investment, stimulating growth, creating jobs and economic infrastructure.
- We will create more high value jobs, apprenticeships and routes into highly skilled work – we will encourage a wider range of employers to provide higher apprenticeships and lead by example by increasing the number and range of apprenticeships offered by the council.
- We will work with partners to support people affected by welfare reform, and through employment reduce the number of people on the benefits system in Wiltshire – we will work with the Department of Work and Pensions to support claimants to make the transition from existing structures to Universal Credit.
- We will deliver super-fast broadband and improve digital literacy and access to technology, working with BT to roll it out to a minimum of 91% of Wiltshire and offer information and support to businesses and residents.



We will further enhance the role of area boards and youth advisory groups, developing innovative community-led approaches. We will delegate cost neutral packages of land, services and assets to town and parish councils.

- We will create a campus in each community area and develop local operating models for campuses – community campuses are a new method of bringing public and community services (such as police, health, leisure and council services) together in a fit-for-purpose building or collection of buildings, designed and driven by Community Operations Boards (COBs).
- We will support COBs to develop services and where these will be delivered and to rationalise the public estate in each area to ensure long-term viability.
- We will work with the Royal Society of Arts (RSA) for the encouragement of Arts, Manufacturing and Commerce to develop future community-led operating models for the campuses.
- We will develop an enhanced role for area boards and we will delegate more services and decisions to the area boards.
- We will delegate cost-neutral land, facilities and assets to communities through town and parish councils and support local solutions to problems. We will develop and pilot enhanced community budgets with our partners for some appropriate frontline services.
- We will communicate to the public the case for devolving responsibility and services to town and parish councils.
- We will increase democratic participation and voter turnout, encouraging people from a range of backgrounds to stand as unitary and parish councillors.



We will ensure everyone lives in a high quality environment and invest to refurbish council housing and we will encourage the development of new affordable homes, including supported living in rural areas.

- We will increase recycling and reduce our carbon footprint – we will encourage waste prevention and re-use and reduce the carbon footprint of our buildings, fleet and street lighting and support our staff and schools to become more carbon efficient.
- We will develop sustainable, community-based local transport – we will work with communities to explore the potential to develop community owned and operated transport schemes supported by local volunteers.

- We will build a legacy for Wiltshire following the success of 2012 success.
- We will encourage people to have healthier, longer and more active lives.
- We will increase recycling and reduce our carbon footprint.
- We will invest to improve the condition of Wiltshire’s roads; asking local communities to prioritise the roads in their area most in need of repair.
- We will improve road safety.
- We will place more services online and use social media to improve access to services and information.

- We will encourage the building of 2,000 new affordable homes by 2017, work closely with social housing providers and invest £46 million to refurbish council housing in south Wiltshire.
- We will use our planning powers to protect the countryside and maintain the vitality of market towns and local high streets – we will implement the Wiltshire Core Strategy to help town and parish councils plan the future of their areas through the neighbourhood planning process.



We will ensure people have healthy, active and high-quality lives, we will integrate public health at the heart of all public services.

- Public health will promote healthy behaviours, choices and environments to help Wiltshire’s population stay healthy, manages infectious diseases and encourage health resilience.
- We will invest in preventative services for older people and reduce the number of people needing residential care – we will extend and develop our nationally recognised Help to Live at Home programme to cover the whole health and social care system. We will encourage providers to improve the conditions and quality of the social care workforce and encourage developers to build more appropriate accommodation for older people.
- We will develop joint arrangements with the NHS – we will work with the Wiltshire Clinical Commissioning Group (GP commissioners) to develop a full joint commissioning strategy for out of hospital care, create a multi-disciplinary primary care team across health and social care and develop pooled budgets.

- We will support the development of the Health and Wellbeing Board (HWPB) and implement the Joint Health and Wellbeing Strategy. The HWPB brings together elected councillors, commissioners of health, social care and public health services and representatives from Local Healthwatch. The Joint Health and Wellbeing Strategy sets the commissioning priorities for health and social care in Wiltshire.
- We will implement the disabled children and adults pathfinder project for children and young people with Special Educational Needs and Disabilities (SEND).
- We will develop Wiltshire’s local offer for children and young people with SEND aged from 0 to 25 and improve the transition between children’s and adult services. This includes a single assessment framework across health, education and social care. SEND workers will take a child-centred approach across the whole system and personal budgets.
- We will support young carers by commissioning support, advocacy, mentoring and counselling services and provide opportunities for them to take breaks from their caring roles.

- We will build on existing links between public health, leisure and other council services to maximise opportunities to promote healthy behaviours, targeting support at those who are most in need and helping children and young people get involved in healthy activities.

We will ensure people are as protected as possible from harm and feel safe.

- We will work with the Swindon and Wiltshire Local Resilience Forum, local Flood Working Groups and other partners to make sure Wiltshire is prepared for and resilient to extreme weather events and major incidents.
- We will work closely with the Police and Crime Commissioner, Police and Crime Panel and Community Safety Partnership to agree joint strategies and projects.
- We will continue to deliver a road safety education, training and publicity programme, implement local safety schemes for sites with high collision rates and proven speeding problems and support schools that wish to develop school travel plans. We will encourage local solutions to road safety issues and work with our partners to support road safety schemes, such as Community Speedwatch.



We will ensure we are efficient and provide good value for money for our residents

Over the next four years our funding from central government will reduce by £22 million. Service pressures and inflation costs will be around £100 million. We plan to realign £100 million to deliver our priorities.

- We will invest additional money in 2014–2017 to reduce the historic backlog in highways maintenance.
- We will develop a four year financial model and medium term financial strategy based on robust assumptions – our medium term financial model

(Appendix C) shows how we will address the realignment of £100 million over the next four years by doing things differently. It is based on a number of assumptions about future growth, reductions in central government funding, inflation and demographic changes.

- Our four year financial model will be updated every year through the council's budget setting and monitoring process. Our medium term financial strategy will provide more detail on our long-term strategy for aligning our resources to deliver the vision in this plan.

- We will continue to review how we purchase goods and services and improve the commercial skills and knowledge of staff.
- We will invest in frontline services, prevention and early intervention – we will focus our effort and resources on services targeted at those who most need them.



We will develop the knowledge, skills, behaviours and leadership of our workforce, managers and councillors and promote an innovative and can-do approach.

- We will help all our leaders and managers access coaching methods by developing our in-house coaching capacity and use this to help our staff become more self-reliant and resilient to change.
- We will develop our future leaders by creating a leadership programme which provides a clear career pathway with coaching, further education, development, learning set and networking opportunities for high performing and staff who show potential at all levels.

- We will develop an innovation strategy (appendix A) which promotes a culture that welcomes and implements innovative ideas – we will make sure we maintain our position at the cutting edge of local government thinking and encourages staff to be innovative and consider radical solutions that will help with the challenges we face. We will introduce a clear process for identifying and implementing new ways of doing things.
- We will implement the behaviours framework and actions in the people strategy – our behaviours framework sets out how our staff are expected to approach their work, our people strategy provides a framework for making sure we have the right people in the right roles with the right skills and abilities.

- We will attract, retain and develop talented staff with the skills and behaviours to achieve our vision – we will recruit creative and innovative people.
- We will continue to support the national graduate trainee programme.
- We need people who are capable of taking on multiple roles across a number of services; people who work well with complexity and are innovative. We will develop staff by offering internal and external secondment opportunities whilst also managing poor performance staff in a robust and timely manner.

We will also:

Put outcomes for people and communities first.

- We will use technology, buildings and other assets flexibly – we will continue to rationalise and make better use of our land and buildings, moving from 95 buildings to three hubs and creating up to 18 community campuses. Over the next four years we will release or find new ways of using or generating income from the remainder of our estate.
- We will deliver a joint transformation programme across the whole council with the police and extend this to include other public and voluntary sector bodies throughout Wiltshire. We will continue to develop campuses in all our community areas, using a systems thinking approach to re-design services around residents, reduce the number of buildings we own.
- We will reduce spending on support services from and share support services with partner organisations, especially Wiltshire Police.
- We will develop joint action plans with our partners and service plans for all council services that address key issues affecting all public services in Wiltshire, such as demographic changes and obesity. Service Plans will include evidence from the JSA, the political priorities of cabinet, the business plan outcomes, and priority actions and innovative ideas to meet the financial challenges.
- We will create more flexible job roles which make it easier for people to move between services – we will develop a secondment programme across the public, private and voluntary sector in Wiltshire to enable flexible and rapid deployment of staff resources.

- We will support communities to be active and self-sufficient by helping people in communities connect with each other and make the best use of resources they already have.

- We will put more services online and use more social media channels – we will put more of our high volume, low value services online and develop new ways of communicating with our residents through social media.

- We will ensure staff are supported to work with communities.

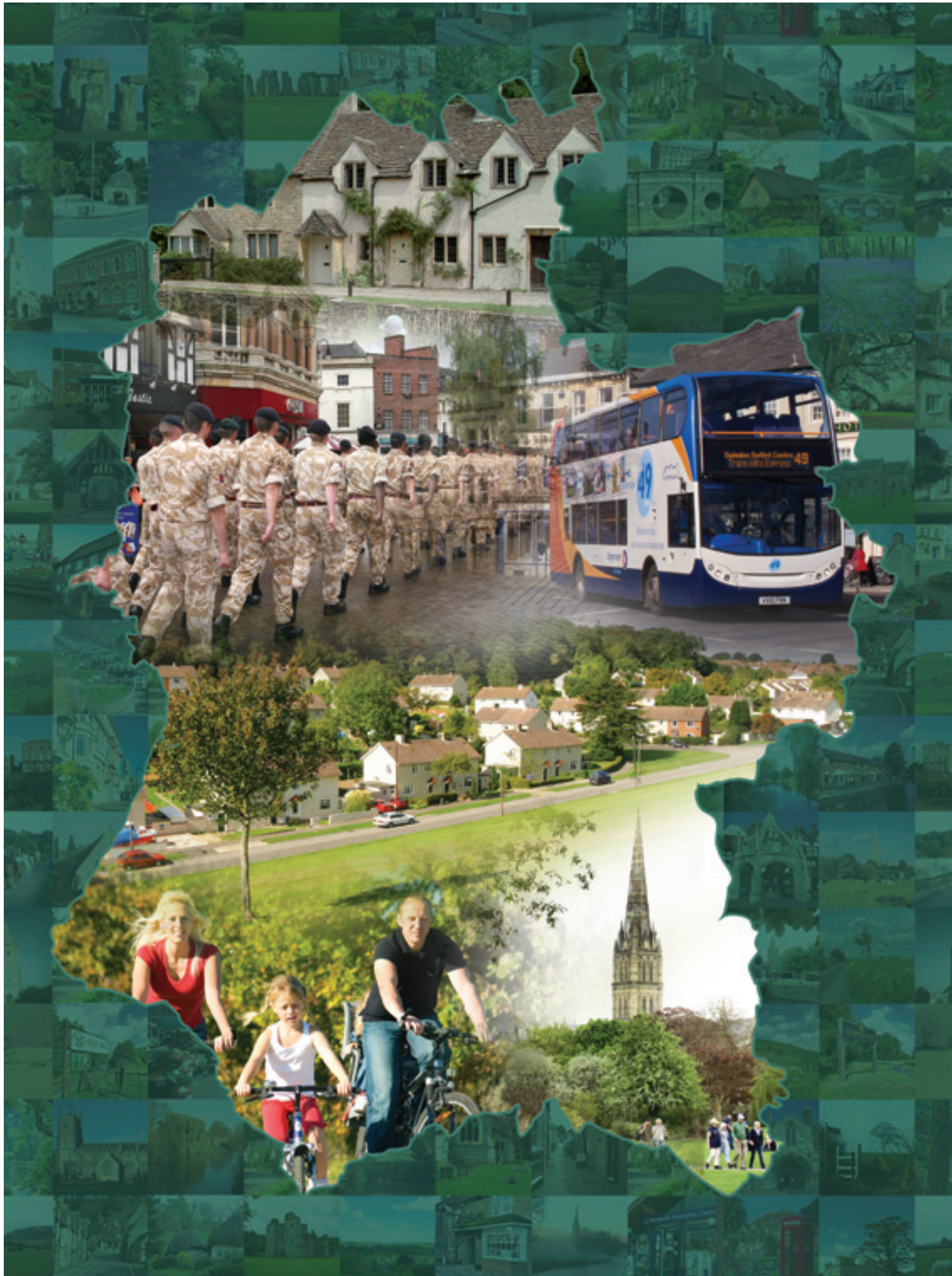
We will be a community leader, not just a service provider.

- We will build trust, understanding and a shared vision across public services – we will work with the Wiltshire Public Service Board and Wiltshire Assembly to set the direction for all public services in Wiltshire. support councillors to act as leaders, advocates and brokers for their local community areas – we will provide ongoing personal development to help new and existing councillors develop the skills they need to be effective.



- We will promote service design from a customer's point of view that takes into account the JSA, local priorities and plans and uses pooled budgets and integrated services where this is appropriate and where it will improve outcomes.





Working with partners

We will continue to work with our key public sector partners across the public sector, including Wiltshire Police, the Police and Crime Commissioner, Wiltshire Clinical Commissioning Group, Wiltshire Fire & Rescue Service, the military, Job Centre Plus and other government agencies, Wiltshire College, academies, training providers and all social housing providers), the private sector, and voluntary and community sector to achieve positive outcomes for Wiltshire's communities.

The diagram below shows how our current major partnerships contribute to the outcomes in Section 1. Many of the partnerships currently contribute to more than one of the outcomes, but for the sake of simplicity the diagram highlights the main outcome for each partnership.



4. Measuring success

Measuring success is about how we will know we are performing well and moving in the right direction to achieve our vision to **create stronger and more resilient communities** and priorities. The purpose of measuring success is to continually learn and improve.

We will do this by developing service plans for all our services which measure our outcomes against set criteria. The plans will highlight:

- key objectives, outcomes and priorities
- specific issues and challenges
- how services will develop major new operating models
- how the plans contribute to delivering the six outcomes.

create stronger and more resilient communities

Level One: 25-35 corporate measures

Are we moving in the right long-term direction to achieve our vision?

Measures reviewed against external environment and changing priorities

Level Two: service measures

Are our priority actions and everyday activities helping us achieve our outcomes and principles?

Measures change as actions change

Level Three: priority action milestones

Are we delivering our priority actions?

Milestones change as actions change

What matters to you?



An opportunity to voice your opinion about what matters most to you.

What is good in Wiltshire?

- How is your quality of life?
- What's it like living in Wiltshire?
- What needs improving?
- What do you want your money spent on?
- What should public services concentrate resources on?

All Wiltshire residents are welcome to participate from 2 September to the end of October 2013



find a paper copy at your local library or leisure centre
find an electronic copy on www.wiltshire.gov.uk
call 0300 456 0100



Wiltshire Council
Where everybody matters

Appendix A: Innovation Strategy

Innovation is about thinking differently and experimenting with new and improved solutions to problems – it is how we do the 'different' in 'different for less.' The challenges we face over the next four years are simply too big for us not to innovate. We already have a very strong track record on innovation: several of our services are at the cutting edge of local government and have been nationally recognised.

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

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

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

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

The main purpose of innovation is to find better ways of achieving the outcomes in our business plan.

We know we need to manage the reduction in government funding of £22 million and realign around £100 million to deliver our key priorities over the next four years. We need to be innovative and find new ways of doing things as focusing on costs is not the most effective way of reducing costs.

At Wiltshire Council innovation means two things:

- Finding and implementing new ideas, models and ways of thinking
- Replicating and 'mainstreaming' successful solutions across our services and those of partners.

Our approach to innovation:

Innovation is risky and cannot happen everywhere simultaneously. Our innovation over the next few years will focus on the ways in which we do things differently.

- We will find new, sustainable ways of working with communities – we are already nationally recognised for our area boards and campus programme, but we need to go further in helping communities shape and run more public services without feeling over-burdened.
- We will expand our work with the RSA to find new ways of thinking the unthinkable. Crucial to this will be turning the organisation 'outside-in' and understanding how communities naturally think and work together without restricting them to traditional public service structures.

- Prevention and early intervention: we need to find ways of predicting and reducing demand for services before it happens, rather than responding to demand. This will be important for all our services, but particularly for health, social care and services for vulnerable families.

- Unlocking the value of data and using it to drive everything we do: we will encourage data-sharing across all public services, recognise the need to take a completely different approach to data and open up our data to experts outside the council. We need to get better at using data to predict demand before it happens. There are some key links between data and prevention and early intervention, for instance in New York the mayor is using data to predict where crimes will happen before they happen.

- Using money and other financial vehicles/resources to deliver our vision: we need to do more with our money, buildings, land and other resources and attract more external investment into our services.

- Using technology as a way of improving customer experience and driving behaviour change: we will need to find effective ways of using technology to spread and encourage positive social practices, for example through time-banking initiatives like Spice. We need to achieve the right balance between technology and care, for example through Telecare.

Appendix B: Major Strategies, Programmes and Plans

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

Appendix C: Four Year Financial Model

This appendix outlines our financial model for the next four years: doing things differently for less and managing at least £120 million reduction in our funding. This is based on a number of assumptions about growth, reductions in central government funding, inflation and demographic changes. Over the next four years we will work to achieve more alignment between our financial model and the outcomes and principles in the business plan.

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

MTFS 4 Year Financial Model (indicative - incorporating projected government spending reductions)

	2013-2014 Approved Financial Plan	2014-2015	2015-2016	2016-2017	2017-2018
	£m	£m	£m	£m	£m
Income / Funding					
Council tax requirement	(201.182)	(202.188)	(203.199)	(208.299)	(213.527)
Council tax freeze grant 2013/14	(2.229)	(2.229)			
RSG/ formula grant	(76.018)	(62.218)	(45.520)	(42.334)	(39.371)
Rates retention	(50.573)	(52.090)	(53.653)	(55.263)	(56.921)
Collection fund	(1.700)	0.000	0.000	0.000	0.000
Other central grants including educational service grant	(8.816)	(6.788)	(4.752)	(2.756)	(0.799)
Total funding (= A)	(340.518)	(325.513)	(307.124)	(308.652)	(310.618)
Total projected expenditure	£m	£m	£m	£m	£m
Total adult care	120.222	125.467	131.378	139.674	148.171
Total communities, housing and neighbourhoods	28.267	28.352	28.439	28.748	28.842
Total children's services	56.925	61.133	63.292	65.837	68.113
Total finance, HR and business services	27.825	28.162	28.506	29.099	29.463
Total other central support services	25.383	25.525	25.669	25.905	26.058
Total economy, development and transport	30.312	32.337	33.863	35.015	35.546
Total waste	31.946	33.992	34.040	34.150	34.201
Total public health	13.526	14.856	14.860	14.868	14.873
Total public protection	3.355	3.410	3.466	3.562	3.621
Capital financing	22.898	23.799	27.024	28.877	31.089
Corporate investment and pension	8.166	8.166	8.166	8.774	9.443
Restucture and contingency	(3.300)	3.647	3.647	3.647	3.647
Specific grants					
Public health grants	(13.261)	(14.587)	(14.587)	(14.587)	(14.587)
Parish council local council tax support	1.498	0.000	0.000	0.000	0.000
New homes bonus	(7.593)	(10.810)	(9.431)	(17.905)	(16.064)
NHS funding for social care	(5.651)	(5.651)	(5.651)	(5.651)	(5.651)
Funding new responsibilities - adults		0.000	(0.450)	(2.700)	(4.950)
Non assigned items					
Inflation - general		10.000	20.000	30.000	40.000
Assume balance gap delivered year before			(42.285)	(85.107)	(98.661)
Councils projected budget requirement (= B)	340.518	367.798	349.946	322.206	333.154
Income / Expenditure GAP before cost reduction plan (C= B-A)	0.000	42.285	42.822	13.554	22.536

MTFS 4 Year Financial Model (indicative - incorporating projected government spending reductions)

	2013-2014 Approved Financial Plan	2014-2015	2015-2016	2016-2017	2017-2018
	£m	£m	£m	£m	£m
Indicative cost reduction plan					
Staff reduction costs		(7.603)	(5.057)	(3.904)	(7.947)
Transformation and Innovation		(26.225)	(29.201)	(6.939)	(10.082)
Procurement - price negotiation and demand reduction		(8.457)	(8.564)	(2.711)	(4.507)
Total cost reduction plan		(42.285)	(42.822)	(13.554)	(22.536)
Memo: summary of changes included opposite					
Cost reduction plan (included in expenditure plan)					
New homes bonus extra income		(3.217)	1.379	(8.474)	1.841
Income		(1.855)	(1.890)	(1.926)	(1.962)
Remove parish council local council tax support		(1.498)	0.000	0.000	0.000
Funding new responsibilities - adults		0.000	(0.450)	(2.250)	(2.250)
Total savings		(6.570)	(0.961)	(12.650)	(2.371)
Growth assumptions (include in budget requirement B)					
Adult care - demographic and Inflation		5.001	5.662	7.822	8.230
Children and families - demographics and Inflation		3.653	2.409	2.470	2.531
Staffing - pay		2.548	2.598	3.979	2.731
Service growth - member policy led					
Children and families		0.800	0.000	0.000	0.000
Waste		2.000	0.000	0.000	0.000
Inflation - general (not split to services)		10.000	10.000	10.000	10.000
Highways		2.000	1.500	1.000	0.500
Revenue costs of borrowing for extra Highways capital expenditure		0.100	0.500	0.400	0.400
Corporate growth - member policy led					
Corporate investment, flood levy and pension - pension backfunding		0.000	0.000	0.608	0.669
Corporate targets		6.947	0.000	0.000	0.000
Capital financing		0.801	2.725	1.453	1.812
Total growth		33.850	25.394	27.732	26.873
General fund reserves (as at 1 April)					
General fund opening		(12.6)	(12.6)	(12.6)	(12.6)
Movement - other savings to be found		0.0	0.0	0.0	0.0
General fund closing (Must be negative)		(12.6)	(12.6)	(12.6)	(12.6)
Local schools balances		(9.3)	(9.3)	(9.3)	(9.3)
Revenue grants earmarked reserve		(5.1)	(5.1)	(5.1)	(5.1)
Other earmarked reserves		(13.8)	(13.8)	(13.8)	(13.8)
Total reserves		(40.8)	(40.8)	(40.8)	(40.8)
Capital financing current programme only					
Total borrowing costs (Interest and MRP)		23.7	26.4	27.9	29.7
Borrowing costs as a % of gross budget		6%	8%	9%	9%
Other capital financing costs		(0.8)	(0.9)	(0.7)	(0.7)
Total capital financing		22.9	25.5	27.2	29.0

