

Wiltshire Council

Business Plan 2011 - 2015

Revised version with tracked changes



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Introduction

Welcome to Wiltshire Council's first four year business plan.

The general election in May 2010 has changed the way that local government will be organised and the amount of resources it has for the foreseeable future. This change - the greatest since the Second World War - will mean this organisation absorbing a cut of 28.4% to grant funding from the government, as well as managing more than 300 new pieces of legislation. We will have a completely new partnership landscape to deal with and there will be fundamental changes in the growth of the number of older and younger people living in our county in the next few years.

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Our business plan sets out how we intend to meet the challenges whilst delivering our vision to create stronger, more resilient communities. It defines our goals:

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

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

We are ambitious – and we have visionary, realistic strategies - for the next 10 to 20 years. We will radically change how we provide waste management, leisure services, libraries and older people's accommodation; and we will drastically reduce the number of our offices and buildings. Our biggest shift will be developing our work with communities to make them more self sufficient and less reliant on our services.

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We plan to realign our resources to:

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

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We will make savings to cover the cut in government funding and projected investments.

We will deliver real benefits and outcomes

- √ 14% increase in the number of older people receiving our services
- √ 5% increase in looked-after children receiving high quality local placements, either in foster care or residential placements close to family, friends and community
- √ 10% reduction in the roads maintenance backlog
- √ 50% of our waste will be recycled
- √ 24% less waste will go to landfill
- √ 20% reduction in our level of carbon emissions
- √ 6,000 new jobs to be created in the private sector
- √ [Safeguard 8,000 existing jobs](#)
- √ 85% of Wiltshire will be covered by superfast broadband
- √ 450 new affordable homes each year of which 250-350 additional new affordable homes for rent will be from the PFI scheme
- √ 5% increase in examination results for 11 year olds at the end of KS2 (combined maths and English), and in GCSE performance (percentage of young people achieving 5 A*-C, including English and maths).

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We plan to take a radical approach to:

- √ delivering a wide range of dwellings to meet the needs of older people
- √ providing new and improved leisure centres
- √ developing service campus hubs in local communities.
- √ Reduce from 98 council offices to four major hubs.

Delivery of our plan will be based on good management and by ensuring that our business and organisational structure is fit for purpose. We will deliver:

- √ Saving 8% of our budget base line = £99 million
- √ £8 million reduction in our management costs
- √ £36 million reduction in the cost of purchasing goods and services
- √ £8 million reduction by workplace transformation and asset management plus reducing recruitment and HR policy costs
- √ £47 million reduction by transforming our services.

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

We have established the values that underpin what we do - what we stand for and how we do things. Our values make us unique - a modern, new organisation that embraces change, [treats everybody fairly](#), [values diversity](#), and;

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

Our organisation reflects a strong service mentality, which thinks about the whole experience for our customers and how we can make it a good one. Re-organising and transforming our services is focusing on our customers' experience and how we can make this better. We are developing a culture where we go the extra mile to help our customers and make Wiltshire Council one of the best in the country.

Our plan is ambitious, but realistic. We are confident that Wiltshire is well placed to deliver a new and exciting local government that will shift the roles between public sector and community – we want to support our communities to be able to help themselves and improve the quality of life and economy of Wiltshire in these difficult times and beyond. We know we can make Wiltshire a better place by building on the strong foundations that we have in place. We see the next few years as a real opportunity to deliver improvements and the biggest cultural change ever seen in local government.

Jane Scott, Wiltshire Council Leader

Andrew Kerr, Chief Executive

The Business Plan

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

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

Such major change - at such a fast pace - may result in some turbulence nationally in the short term, until the new public sector structures are established and the markets fill the gaps. Part of our role will be to help steer and manage the change locally to protect vulnerable people.

Our vision

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

In Wiltshire a new relationship is forming between public services and communities. Our communities are becoming more self-reliant, reducing the resources needed and the dependency on public services as service providers.

We are making a significant break with the past. The era of the council and other public agencies simply providing services alone and 'to' the public with no reference to communities is over. We recognise that a new culture and different way of working is essential - with significantly diminished resources. We have to trust, empower and enable local communities to take control of their futures.

We want to encourage and support local communities to get involved and work with us to strengthen their ability to deal with local challenges. We will work closely with town and parish councils, voluntary groups, local people and other

public sector organisations to establish community needs and to help meet those needs in the most effective way.

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

Our Goals

Provide high quality, low cost, customer focused services

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

Ensure local, open and honest decision making

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

Working with our partners to support Wiltshire's communities

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

This business plan also helps us to contribute to the achievement of the long term vision outlined in the Community Plan (2011-2026); that is: creating an economy that is fit for the future; reducing disadvantage and inequalities; and tackling the causes and effects of climate change.

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The changing landscape – the pressures we face

The diagram below illustrates the significant changes that are having an impact on the council and its partners:

Wiltshire council in a changing environment



The coalition government has indicated a number of significant policy changes to re-shape the public sector. If realised, the reforms would amount to the biggest change to public sector infrastructure since the Second World War. The emphasis is on reducing the size of the state and giving the public choice and responsibility in solving problems and improving their communities - Big Society.

Summary of legislative changes

The main changes signalled so far are:

Public service reform:

The government wishes to promote independent provision in key public services and give new rights for communities and employees to buy and run services. It wants to attract external investment and expertise into the public sector, and to extend innovative payment and funding methods, for example personal budgets and payment-by-results commissioning.

The Localism Bill:

Councils will have a General Power of Competence (GPoC). Councils will need to hold a referendum if they seek to set a council tax above the set threshold, and councils will be able to 'buy out' of the housing revenue account subsidy system. Proposals for Big Society include a community right to buy (to bid to purchase assets) and a community right to challenge (to bid to take over the running of a service). It is the intention that there will be new neighbourhood plans and development orders. Councils will be empowered to set policies on social housing allocations and tenancies, and to place homeless people in private sector housing. We are still awaiting further details.

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Proposed legislative changes:

Police Reform and Social Responsibility Bill

Police commissioners
Police and crime committees
Licencing more power

Localism Bill

General Power of Competence
Cities – elected mayor
Referendum powers
Buy out of housing revenue system
Community right to buy
Community right to challenge
Neighbourhood planning
Flexibility on social housing

Schools White Paper

Enhanced role for councils as champions of children and parents
Challenge every school to do their best for their population
More academies and free schools
Act early where there are concerns
Brokerage of school-to-school support and trading of improvement services
Support for vulnerable children and young people

Public Health Bill

New national body
Directors of public health employed by councils
Health and Wellbeing boards

Vision for social care

Wholesale reform of the social care system
Partnership to support prevention
Personalisation of services
Extend personal budgets

Energy Security and Green Economy Bill

Homes and small business energy efficiency

Public service reform

Independent provision
New rights for communities/employees
Attract private investment
Innovative payment/funding methodology

The vision for social care - capable communities and active citizens:

This is based upon devolving power and control to local communities and to individuals so that people, including the most vulnerable, can lead more independent and fulfilled lives. It signals the timeline for whole scale review of the social care system: a White Paper on funding of Care and Support late in 2011 and a Social Care Reform Bill in spring 2012. It establishes the principles to underpin this reform, including the prevention of dependency and more personalisation and control for individuals over their own care.

Partnership working is a key principle, including more coherent and integrated working with the private and voluntary sector and with the NHS.

The Schools White Paper 2010:

The paper sets out a strong strategic role for local authorities (LAs). LAs have an indispensable role as champions of children and parents challenging every school to do the best for their population. LAs are encouraged to use their powers to act early when there is a cause for concern. There will be more academies and free schools and a new approach will be trialled making schools responsible for the on-going education of excluded children. Schools will be accountable to parents and carers and greater information will be provided on performance and spending. Schools will continue to be responsible for their own improvement and councils may provide improvement support on a traded basis alongside brokering school-to-school support. There will be changes to school performance tables, Ofsted inspections and school governance. A pupil premium will target money to the most deprived children and young people. LAs have a unique role in bringing together all services for children in a local area so that every child is ready and able to benefit from high quality teaching in excellent schools; LAs have a particular role in supporting vulnerable children.

The Public Health White Paper:

In 2013 public health work by Primary Care Trusts (PCTs) and Strategic Health Authorities (SHAs) will move to Public Health England (PHE) (within the Department of Health) and to local councils. A new 'payment by results' system will reward councils for making progress. Directors of public health will be employed by councils (appointments made jointly with PHE) and

councils will set up health and wellbeing boards that will be very important to local people. Shadow arrangements will run from April 2012.

Police Reform and Social Responsibility Bill:

Police and crime commissioners will replace Police Authorities (PAs) from May 2012. Commissioners will produce a police and crime plan and chief constables will have regard to the plan. Councils will establish a Police and Crime Panel (PCP) to review the plan and scrutinise decisions taken by the commissioner. Licensing authorities will have more power and councils may introduce a late night levy.

Energy Security and Green Economy Bill:

The 'Green Deal' will establish a framework to enable firms to offer consumers energy efficiency improvements to their homes, community spaces and businesses at no upfront cost, and to recoup payments through a charge in instalments on the energy bill. The role of councils may be to encourage private sector landlords to improve property with poor energy ratings, and councils may also become Green Deal participants.

Local decisions:

A fairer future for social housing plans significant changes to social housing, including the replacement of tenancies for life with fixed term tenancies and the introduction of new affordable tenancies at 80% of market rents. This increased rental income will form the basis for funding new affordable homes with fewer, or lower, grants.

Summary of financial changes

Funding

The government has announced a two year settlement that will remove £27 million in cash terms from council funding. It is anticipated that subsequently there will be a new formula to distribute monies to LAs. We have assumed Wiltshire Council's government funds will be reduced in line with the October 2010 comprehensive spending review announcement by a further 4% in 2013/14 and 2014/15. In addition, we are proposing that council tax will not increase in 2011/12 or 2012/13, and that a below inflationary increase (initially proposed at 2.5%) is applicable in the latter two years.

Investment

During the next four years we will face ongoing inflationary and demand pressures requiring additional annual funding in the region of £37 million by year four. Cumulatively that is just over £87 million in cash over the period. In addition, the council is committed to investing just over £100 million over the next four years in improvements in priority services and to protect vulnerable adults and children.

These costs and investments are shown in more detail in the council's financial plan. In summary they are:

Area of investment	Annual investment in the base budget				Total invested over the four years £ million
	2011/12 £ million	2012/13 £ million	2013/14 £ million	2014/15 £ million	

1. Protecting the vulnerable

Children	0.675	0.650	-	-	4.650
Adults (including base budget correction)	7.826	4.421	2.333	2.860	52.093
The Economy	1.000	-	-	-	4.000
Sub total	9.501	5.071	2.333	2.860	60.743

2. Investing in the future of our communities and priority services

Waste Management and Recycling	2.500	2.763	2.443	(0.089)	23.086
Digital Inclusion	0.323	0.295	0.282	0.167	2.908
Energy efficiency	1.100	-	0.100	0.100	4.700
Leisure	0.316	0.550	0.628	0.293	4.463
Housing	0.084	-	(0.180)	0.005	(0.019)
Children's attainment	0.270	0.730	-	-	3.270
Big Society	0.200	0.800	-	-	3.200
Sub total	4.793	5.138	3.273	0.476	41.608

3. Maintaining an effective business

Providing for a robust base budget (excluding adult care noted above)	1.110	1.000	-	-	7.440
Recognising and providing for inflation	5.090	2.227	7.133	8.100	49.557
Recognising and providing for redundancy costs	4.000	1.000	-	-	19.000
Net movement in capital financing and general fund reserves	(5.688)	8.026	4.889	0.169	11.273
Sub total	4.512	12.303	12.022	8.269	87.270

Total investment in Wiltshire	18.806	22.512	17.628	11.605	189.621
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Savings and income

As a result, this means that over the next four years we will need to find £289 million in efficiencies and savings to fund services and investments by year four. That is a decrease in the annual budget by 2014/15 of £99 million; we will find these savings from six areas:

Area of savings	Decrease in base budgets by end of 2014/15 £ million	Total saved across the four years £ million
1. Net workplace transformation and asset management	3.475	6.650
2. Management	8.228	32.812
3. People – recruitment, policies and costs	4.500	12.000
4. Procurement	36.000	83.200
5. Service transformation and efficiencies	45.195	143.868
6. Increased income	2.000	11.085
Total	99.398	289.220

Summary of demographic changes

Wiltshire is a large, predominantly rural and generally prosperous county. Wiltshire's population at mid-year 2009 was 456,100.

2009 mid-year population estimates (ONS)	Children 0-15		Working age 16-64M/59F		Retirement age 65+M/60+F		
	total	persons	%	persons	%	persons	%
UK	61,792,000	11,549,000	18.7	38,236,000	61.9	12,006,900	19.4
England	51,809,700	9,704,400	18.7	32,083,300	61.9	10,022,000	19.3
South West	5,231,200	922,400	17.6	3,113,500	59.5	1,195,300	22.8
Wiltshire UA	456,100	89,200	19.6	268,500	58.9	98,400	21.6

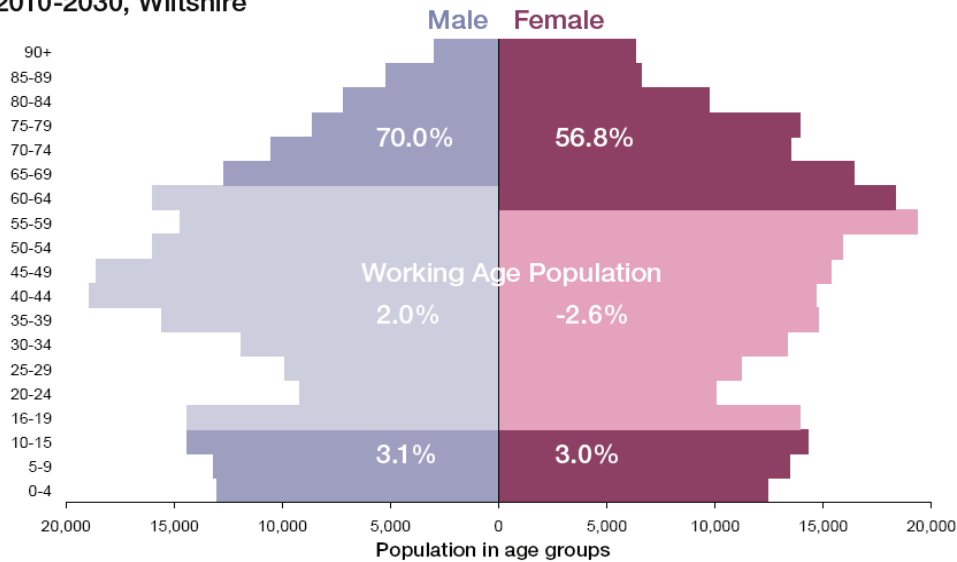
Wiltshire has a relatively high percentage of its total population under the age of 16 (19.6%) and aged 65 or over (21.6%). This means that Wiltshire suffers from a relatively high dependency ratio of 69.87*. This is important because in every society there are people in these two age groups for whom the middle population must provide support. (* The dependency ratio is the number of people in the 'dependent ages' (both young and older people) per 100 people in the 'independent ages'.)

Demographic change

Wiltshire's population is projected to increase to 524,000 in 2030. The increase will be almost entirely (96.6%) accounted for by our retirement age population (rising to 31.2% of total population). The fastest population increase will continue to be in the number of people aged 85 years and over (expected to rise from 12,100 in 2010 to 27,600 in 2030). The cost of adult social care is known to rise significantly for this group.

Wiltshire's working-age population is projected to decrease to 51.4% of total population. This will result in enormous pressure on public sector resources to care for Wiltshire's older population in the future.

Chart 1: Population projection 2030 and percentage increase 2010-2030, Wiltshire



Source: Office for National Statistics

The military presence in Wiltshire is one of the largest in any county in the UK. The total number of military personnel and their dependants is around 30,000, with a relatively high proportion of young children. Major military developments are occurring in Wiltshire that will have an impact in the county. These include the development of the Salisbury Plain Super Garrison (SPSG), the closure and potential re-use of RAF Lyneham and an increase in the stability of army units. The military presence brings significant employment, while at the same time population volatility can provide a challenging environment for local businesses and public services.

The economy

The current economic recession and the reduction in public sector funding will impact on unemployment in Wiltshire, across the private, public and voluntary sectors. There are four key issues relating to Wiltshire's current and future economy:

- Dependency on public sector employment, low value economic activity and dependence on neighbouring areas for trade and jobs
- The need for an attractive environment and infrastructure for business
- Inequalities between resident-based and workplace-based earnings and skills levels
- The government is committed to reducing carbon emissions and this will result in increasing need to improve energy efficiency.

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Information from Wiltshire's draft Joint Strategic Assessment (JSA).

Strategic direction of the council

Shaping the council to fit the changing landscape

Local Authorities have always had to react to a changing landscape. Wiltshire Council implemented a structure to facilitate becoming a unitary authority in April 2009. It created a fairly traditional and stable structure to fit its needs at that time, a structure that has now been in place for 20 months.

At that time no one could have predicted the changes that would be made at national level following the general election in May 2010, and the subsequent changes to the public service landscape which will take place over the next few years.

During 2011/12, we will need to consider the changes that we need to make once the full details of legislative changes have been disclosed by the government.

We will do two things:

- Change the overall structure of the council to fit the delivery of its new and changed roles as designated by the government
- Change the way in which our services are delivered, including the possibility of new models for delivery and management.

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The changes at national level are the largest since the Second World War. We will have to adapt to both national and local changes at the same time. These include:

- **Changes to legislation:** There are a number of new pieces of legislation (outlined above) that will fundamentally change the way in which we work and our relationship with customers and partners.

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- **Big Society:** The government's proposals to create a Big Society resonate well with our aspirations to work closer with communities and to help them to help themselves. This on its own suggests a change in our role to become more of an enabler and less of a direct deliverer of services. It also suggests that we should seek other models to deliver services, such as mutuals, trusts, co-operatives and joint ventures.

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- **The economy:** is changing at both national and local level. Wiltshire will have to respond to both its own ambition to promote Wiltshire as a preferred destination for businesses and to cope with the considerable number of public sector jobs losses in the short to medium term, in addition to job losses in the private and voluntary sectors. Skills and retraining are going to be vital to help local people to cope with and take advantage of the changes.

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- **Partnerships:** The partnership landscape in Wiltshire and regionally in the south west is discussed below - but the massive changes in this infrastructure will mean that we will have to take on new roles and responsibilities if we are to enable Wiltshire to continue to thrive.

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- **Demographics:** The changes in demography will mean new pressures; these are detailed above. There is a growing population of older people and younger people, groups which both need to be cared for. 11% of children and young people in Wiltshire are considered to be living in poverty.

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- **Financial:** The detail of our latest settlement is shown in the financial section of this business plan, but it is certain that the reduction of grant aid by the government, especially over such a short period of time, is already making an impact, and we have already reviewed our management arrangements. We will have made approximately 240 management posts redundant in 2010/11 and more job losses are inevitable as a result of our changing responsibilities. However, we are in a better position to respond to these changes than other councils because of the actions we have already taken and as a result of becoming a unitary council.

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- **Technology:** The changes in technology are moving so fast that we need to consider the way in which we provide services to our customers. As outlined elsewhere in this plan we are committed to a two-pronged approach. One is to review where our customers receive our services: in their home, work place, or another place of convenience; and the other is a move towards self-service. Both recognise the changes in customer expectations and in technology over the next few years.

This combination of change suggests that we will need to continue to review and shape the best way to deliver services now and in the future. We will build on the considerable changes that were made to deliver the unitary council and that saved £18 million. In the first half of the 2011/12 financial year we will make recommendations for change and will consider all our options for the delivery of our services in the new and changing environment.

The new partnership landscape

In the short time since Wiltshire Council was formed we have gained a positive reputation for our work in partnership:

- Our highly successful Wiltshire Assembly (WA) and Wiltshire Public Service Board (WPSB) have both been recognised nationally as good practice.
- Our unique Military Civilian Integration (MCI) Board and our specific work on 'Think Family' in Bemerton Heath are effective and well supported.
- Our 'Action for Wiltshire' partnership with businesses and the voluntary sector to deal with the economic crisis has delivered key actions.

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Our combination of area boards and working with many partners has placed us at the forefront of national thinking and policy shaping about how to do things locally. Our work so far is providing a good platform for delivering our vision – to create stronger and more resilient communities.

The partnership landscape at regional and sub-regional level is subject to massive change by the government and this will mean that we will need to reconsider whether our current arrangements are fit for purpose to deliver this changing agenda.

A number of partnership agencies are disappearing in the next few months and years. These include major partners like the Regional Development agency (RDA), the [Primary Care Trust \(PCT\)](#), the [Strategic Health Authority \(SHA\)](#), and the Government Office for the South West (GOSW).

Others such as the Homes and Communities Agency (HCA), the Environment Agency (EA) and Job Centre Plus will have different and changed roles.

On top of this, nearly all other public service agencies are reducing to fit the new financial circumstances. This includes the police, the fire service, PCTs and, of course, the LAs.

New partnerships are being created. A Local Enterprise Partnership (LEP) to replace the RDA; partnerships with GPs and hospitals arising out of the health legislation; and community partnerships and other forms of local governance will appear as a result of the new localism legislation. We are working with our partners to make best use of public sector property in Wiltshire, to increase benefits and reduce cost.

Wiltshire will have to respond to this changing situation – we intend to review all partnership governance arrangements in the first half of 2011/12 and to work on the creation of a LEP in the same timescale. We will also explore partnerships with the private sector, schools and other councils to create efficiencies, where appropriate. All of this work will need to be co-ordinated along with our work to strengthen local communities.

Big Society - our approach

What we are already doing

Wiltshire is recognised nationally for working locally with people and communities. This formed the backbone to becoming a unitary council and shapes how we work and how we do things – our vision, our business planning, service redesign, and involving our communities in local decision making and problem solving. This resonates well with the coalition government's agenda of 'Big Society'.

We have 18 area boards that meet in local communities – more than 7,200 people have attended these meetings along with the police, fire and rescue, NHS, military, and housing associations, voluntary organisations and town and parish councils. Over £750,000 to support 250 community projects has been allocated, generating in excess of £3 million of external funding and investment in our communities.

More than 1,000 local issues have been resolved in communities and by communities, quickly and effectively. Support is in place for the Voluntary and Community Sector (VCS) and over 25,000 people are on our network for news and information about their local area.

Area boards are about decentralised control and local influence – involving the local community in decisions about frontline service delivery is becoming the way of working across Wiltshire’s public sector. Our vision is all about people and places, fostering a sense of community belonging and self-sufficiency with the ability to solve problems locally.

What we intend to do next

The framework below indicates how we are going to develop the Big Society further in Wiltshire based on three joined-up workstreams: understanding; local leadership; and responding.



What we want to achieve

We know that people living in places which have a strong sense of community have a better quality of life. These communities can improve life for themselves without the need for public sector intervention. Strong and resilient communities can resolve problems.

In Wiltshire a new relationship is forming between public services and communities. Our key challenge is to work together to help our communities become self-reliant, reducing the resources needed and the dependency on public services as service providers.

This should lead to increased confidence and trust between local communities, the public sector and voluntary organisations. By working together we can deliver improvement and positive outcomes in local areas and increase satisfaction in council services.

Economy - our approach

What we are already doing

We are working to ensure that the needs of business are central to our work; both in planning for the future of our communities and in preparing a robust strategy for the future development of the Wiltshire economy. This will be based on sound evidence that reflects and meets the future needs of employers and tackles unemployment.

Through the first phase of the Action for Wiltshire programme, we are addressing the impact of the current recession. Key actions include funding the Wiltshire advice line, which provides benefits advice and affordable loans for vulnerable individuals without access to credit; the provision of employment opportunities for as many as possible unemployed young people through the 'Future Jobs Fund Programme'; and co-ordinating the response to major redundancies through the Wiltshire & Swindon Area Action Force. We have also entered into a partnership with the Fredericks Foundation to establish a fund, known as Fredericks Wiltshire, to lend money to businesses with a sound business plan which cannot get support from the mainstream banks.

We are also supporting business start-ups through a new business competition, providing business advice and business incubation space; promoting inward investment into Wiltshire; developing businesses; regenerating Salisbury, Trowbridge and Chippenham through Vision programmes and regenerating more rural communities through the work of the Local Action Groups (LAGs) and [the emerging Local Economic Partnership \(LEP\)](#); and we have a unique and nationally recognised [Military Civilian Integration \(MCI\)](#) programme reflecting the impact of the military on our county. We are also working to establish a LEP to help support and drive local economic activity.

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What we intend to do

As part of the Action for Wiltshire programme, we will implement a three-pronged action plan that will include;

- A new **business development programme** that will support the growth of established businesses and attract new investment into Wiltshire
- A **business location of choice programme** that will help to improve the availability of vital infrastructure for business development; bringing forward employment land and business space where there is market failure and utilise surplus public sector assets, especially in Salisbury, Trowbridge and Chippenham - the vision towns; bringing forward major regeneration projects such as the MCI Sustainable Communities Programme and our investment into county-wide broadband access
- An **employment support programme** that will include new initiatives to support the long term unemployed, people in older age groups who cannot find work, redundant public sector workers, and young people, and encourage self-employment and social enterprise development.

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What we want to achieve

- Broaden the employment base so that Wiltshire is less dependent on public sector employment and a low wage economy
- Make jobs more local so that we can lower our carbon footprint
- Tackle barriers to employment growth and make Wiltshire a location of choice for businesses
- Improve the skills and employability of Wiltshire based workers and those who are unemployed
- Reduce and minimise the regulatory burden on business.

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Customers - our approach

What we are already doing

Our Customer Access Strategy (2008) set the strategic direction for our approach to serving customers. The strategy is built around:

- designing services so that our customers' needs are resolved in the fewest possible steps, first time, every time
- making services available in the right way for our customers (face-to-face, telephone, and web)
- addressing the causes of service need as well as the needs themselves
- ensuring that services are fully accessible to all our varied customers and communities
- designing our services so that communities and individuals can help themselves and be involved in services.

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We have made progress in implementing the strategy, but there is more to do...

What we intend to do

- We will continue to use what our customers tell us about our services to improve them and to make our culture more customer-focused.
- We will implement 'we go to the customer' in a convenient place in their local community for face-to-face service, together with establishing virtual face-to-face kiosks in each community area.
- We will develop direct telephone access to services via 'golden numbers'.
- We will work with customers and communities on how they can access services and how they can be involved in designing and delivering services. (Please refer to the section on Big Society)

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- We will redesign services with our customers at the forefront, using ‘systems thinking’ to improve the customer experience and the performance of the service and the costs. (Please refer to the section on systems thinking)
- We will develop our website and expand the use of social media so that our customers can use the internet as a self-service channel. (Please refer to the section on communications).

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What we want to achieve

Our focus on customers is reflected throughout this business plan, for example in the sections on Big Society; systems thinking; technology; asset management; and communications, marketing and culture.

Customers will be more involved in developing our services and will be able to access services and information more easily, thus increasing their satisfaction levels.

Access to services improvements will include:

- face-to-face: enable customers to access our (principal) services through scheduled appointments in their local community, home or business premises
- more use of the web and social media
- ensuring that customer telephone call connection rates exceed 95%.

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Systems thinking - our approach

What we are already doing

The systems thinking approach focuses on staff designing their service, systems and processes around the requirements of their customers. ‘Waste’ in the system is removed and the various ways in which we respond to customers is understood and controlled. This leads to a reduction in costs, as well as improved performance.

This approach helps managers and staff to think differently about their service so that improvements are sustainable and can continue to be made.

Wiltshire Council uses various methods of systems thinking, but all follow these key principles:

- The customer decides the purpose of the system. The system is designed to achieve that purpose (anything else is subsidiary to this purpose)
- Accurate study of customer demand (type, frequency, value and failure)
- No batching or holding work – do it ‘once and done’
- Variation and its causes are understood and minimised, and measures are used to track and predict performance
- The system is looked at ‘end to end’ from a customer’s perspective - not by department, service, function or profession
- Service directors and managers lead the review
- Service experts are placed at the front end dealing with customer demand
- ICT requirements are identified and specified when we understand the system and its redesign – ICT is not the starting point.

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These principles have been used in more than 20 services and have delivered performance improvement measured in hundreds of per cent whilst delivering cost reduction.

The knowledge and skills of our leaders and managers need to be developed around the following core competencies to help us become a ‘systems-thinking organisation’:

- Think in terms of systems and knowing how to lead systems
- Understand the variability of work in planning and problem solving
- Understand how we learn, develop, and improve; leading true learning and improvement
- Understand people and why they behave as they do
- Understand the interaction and interdependence between systems variability, learning, and human behaviour
- Give vision, meaning, direction and focus to the council.

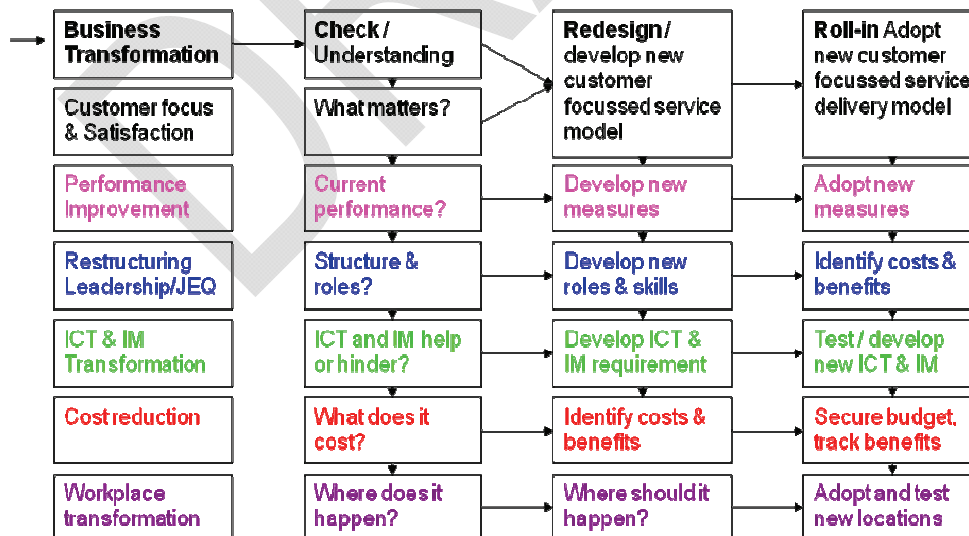
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The eight organisational attributes shown below will be integrated, using the principles and competencies described above to support the achievement of this business plan.



All our change and transformation activity needs to focus on our vision and goals and use the same set of principles and understanding. The diagram below shows this integration and represents our change programme.

How do our transformational activities relate?



What we intend to do

We will have a single, corporate business transformation team, supplemented by external consultants in the short-term, using the principles and competencies described above to continue redesigning our major services.

The existing team will be strengthened by staff performing similar tasks across the council. The transfer of skills from consultants to internal staff is planned so that we are fully self-reliant by the end of 2011/12.

We will expand understanding of systems thinking through the Learning and Development Programme (LDP). More information about systems thinking may be found at: <http://www.systemsthinking.co.uk/home.asp>

What we want to achieve

We want to have services that are truly designed around the customer and their needs so that customers are more satisfied, our performance improves and our costs are reduced – giving local people better value for money.

This will also support the cultural and behavioural changes shown in the customer and culture sections of this plan.

Technology - our approach

What we are already doing

As part of the workplace transformation programme we are refreshing all personal computing equipment used by staff and councillors based on Windows 7 laptops and Voice over Internet Protocol (VoIP) work anywhere telephony, as used at our new Bourne Hill offices in Salisbury.

Under a three year licensing agreement with Microsoft we are working to exploit their latest technology systems to provide a secure, robust and flexible ICT service that reduces cost and supports customer delivery locations that meet the needs of local communities.

We have completed the introduction of SAP and are continuing to work to fully integrate this system with other applications.

What we intend to do

- Complete our work to make our ICT and telephony fit for purpose to support the savings that will be made through the workplace transformation programme
- Rationalise and standardise the range of software applications we use to reduce costs significantly and deliver long-term, sustainable benefits in services, and maximise our existing investment in Microsoft technologies and SAP
- Increase the operational stability of all applications we use by ensuring they are fully integrated with Windows 7 and are able to be web-deployed where this is required to support service delivery
- Ensure that we maximise the opportunities offered by the SAP platform and increase our in-house skills to improve integration with our existing business based systems
- Investigate the business opportunities offered by rapidly emerging technologies such as 'cloud computing' which could be used to reduce infrastructure costs and provide easily expandable web-based systems to meet our business needs and to improve our communication by using new social media channels.

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What we want to achieve

In four years we intend to have our data, information and knowledge available in the right format, at the right time and at any required location. We want to improve the overall flexibility of the ICT service whilst rationalising the number of applications we use to meet the council's appropriate security requirements.

We also want to achieve partner integration, support local service delivery and reduce the cost of ICT.

Asset management - our approach

What we are already doing

Becoming a unitary council has given us a real opportunity to rationalise and make better use of our assets. We want to have buildings that are fit for purpose and provide better value for money. Our workplace transformation programme focuses on property that is used for offices and the operational delivery of services. How we manage and use the rest of the land and property that we own is also under review.

The workplace transformation programme is:

- √ Rationalising our office and administration buildings from 95 to 4 major hubs
- √ Developing proposals for the delivery of operational campuses including their ownership and management
- √ Developing proposals to replace our depots and provide salt stores across the county

We are also reviewing other key areas of our estate. This includes reviewing our Community Asset Transfer policy and carrying out an exercise to identify models for integrated asset management of buildings, roads and equipment.

What we intend to do

- Complete the rationalisation of office and administration buildings from 95 to four main hubs
- Develop a community campus programme to deliver a service hub in each community area
- During 2011/12 develop and pilot alternative management arrangements for our operational estate and develop and pilot alternatives to local service delivery models
- During 2012/13 use findings from these pilots to deliver a revised ownership model for our operational estate and the management of services delivered within it

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- Work with the government's Department of Communities and Local Government (DCLG) and other national and local stakeholders to ensure that the delivery model developed is robust, effective and financially sound.

For other areas of the estate we will review our how we can optimise revenue and capital income, save costs and minimise any risk. This includes assets held for investment and development, our rural estate, amenity land and buildings and car parks. We will also review strategies for property management, maintenance, investment and disposal and will take account of community infrastructure planning; affordable housing; accommodation for older people and work with public sector partners.

What we want to achieve

We want to have a rationalised, modern and sustainable operational estate – that substantially reduces our costs. We want to increase the access to local services, make them more available, and achieve a 40% reduction in carbon emissions from our operational and administrative estate.

Communications - our approach

What we are already doing

During any period of change communication becomes vital. Awareness and a better understanding of what's happening directly links to satisfaction and confidence levels.

A lack of communication and awareness undermines confidence, leading to dissatisfaction, confusion and disengagement.

Our communication strategy focuses on:

- increasing awareness of our services, activities and events
- keeping local communities and other stakeholders well informed – particularly of changes to services
- increasing the level of public involvement in shaping council services and activities
- keeping local ward councillors informed of activities, issues or changes in their local area
- ensuring that council staff and elected councillors are well informed and able to be ambassadors and communicate on behalf of the council
- working with public sector partners to communicate key public sector messages
- delivering open and transparent communication to reflect a modern culture and new way of working
- working with the local media – holding regular press briefings on policy and service changes.

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We currently use the following channels and methods to communicate:

- Your Wiltshire residents magazine delivered door to door - five per year
- Council website and intranet
- Face-to-face – direct communication via road shows, area boards, contact centres, events, customer forums and exhibitions
- National presence at events, conferences and forums

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- Local and national media – general and specialist.

The channels we use reflect customer feedback that states the preferred way to find out about council services is direct communication to their household – via published material – Your Wiltshire magazine.

We recognise that this is likely to change - customer expectations are shifting and the demand for real time communication is increasing.

What we intend to do

Our communication needs to be targeted to ensure that messages and information are tailored to each audience we need to reach and that it achieves tangible outcomes.

We propose to test new methods of communication to reach different audiences and maximise the impact. This will mean a fundamental shift away from traditional published material – such as our magazine and other publications – and a move towards greater use of new media, including social networking sites, electronic newsletters, SMS, Twitter, Apps, Blogs and Skype/white boards.

Our intention is to pilot new media channels and assess the impact and value through evaluation with customer groups. Our communication channels will shift towards the use of new media as this method will be more cost effective, instant and targeted.

What we want to achieve

We want to reflect a modern, new local government organisation that uses effective communication to raise awareness and create a sense of pride in the council and communities in Wiltshire.

Our aim is to increase customer satisfaction and generate a sense of motivation and well being about where people live and work and what their local council does for them and with them.

We want to put Wiltshire on the map and make it a place of choice in which to live and work and to make the council more attractive as an employer of choice. We also want to encourage people to become involved as councillors and community leaders.

In delivering our work with communities we know that more people need to be aware that they can influence what's happening in their community. Through

good communication we can increase awareness and help communities to do more to help themselves.

Our success as a changing council that has to meet the growing demand and expectations will be largely dependent on communities engaging and participating in council business and service delivery. Our communication will focus on encouraging local involvement and keeping people well informed of our business and activities. We can measure our success through the level of increased involvement in our work with communities, through increased satisfaction, and the level of renewed confidence in local government.

Marketing - our approach

What we are already doing

Local government is facing a difficult and challenging time over the next few years and beyond. The public sector is facing change not seen on this scale since the Second World War. Wiltshire Council is still relatively new – formed less than two years ago – it is in a strong position to deliver change and respond well to challenge.

Wiltshire's move towards unitary council was upheld nationally as exemplary. The transition resulted in savings of £18 million per year and we were recognised for our work with people and communities – keeping them informed and involved in what was happening.

The council adopted a clear identity to promote the new organisation and local people were invited to promote and select the council's motto 'Where everybody matters' as the tag line that now underpins and represents the new council.

Our marketing strategy focuses on increasing public confidence, belief and trust in Wiltshire Council. Everything we do should reflect that everybody does matter.

Our marketing strategy currently focuses on promoting the council in four key areas:

• **Social marketing** – to shift behaviour and change the way we deliver services and do things, such as:

- reducing the level of waste thrown away and increasing the level of recycling
- reducing speed – particularly in villages.

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• **Campaign marketing** – to increase awareness and invite participation, feedback and ideas, such as:

- review of our leisure facilities
- setting the budget for 2011/12 – have we got the balance right?

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• **Income generating marketing** – to increase take-up and usage of council services where people have a choice to use and purchase, for example:

- leisure centre activities, events and courses
- bulky waste, pest control and other paid-for services.

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• **Reputation marketing** – how the council is viewed by local people and partner organisations and nationally with key audiences such as the government, other councils and the national media. Our reputation will enhance, or deter people from, interacting with us. We want people to choose Wiltshire Council to work for, to represent as a councillor, or to buy our services – where they have a choice. This includes:

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- working with the local media on campaigns and awareness raising – e.g. local heroes (Salisbury Journal)
- hosting regular public forums to discuss issues, ideas and influence decisions – e.g. setting our budget
- hosting regular press briefings – inviting questions direct to the leader and chief executive
- working with local partner organisations on campaigns and joint communications – Your Wiltshire magazine
- hosting events and road shows to invite people to talk to us and share their views – drink/drive, benefits take-up, budget setting
- writing articles for and arranging meetings with specialist magazine and national newspaper editors – national articles on Wiltshire

delivering Big Society, Wiltshire managing the impact of Corporate Social Responsibility (CSR) and delivering locally

- o speaking at local and national forums, events and conferences on delivering Big Society, making efficiencies
- o entering national awards
- o hosting visitors to share how we do things
- o having a good, easy to use, interactive website where customers can carry out transactions
- o having a can-do customer focused approach to everything we do – dealing with as many customer enquiries as possible at the first point of contact.

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What we intend to do

Wiltshire Council has established a strong identity – people identify with our logo and tag line and it is highly visible across the county on our buildings, livery, vehicles, signs and staff. We have customer focus points in all our main towns and all our front line staff reflect the council through highly visible uniforms.

Our marketing plan sets out how we intend to promote the council to increase income – vital to support the budget, given the financial challenges we face:

• Social marketing

- o increase awareness of the council; its services – the changes and reason for change, projects and new initiatives
- o ask customers and service users for feedback on their views to shape future services.

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• Campaign marketing

- o work with the local media to promote campaigns, for example changes to waste collections, libraries, and leisure centres
- o use the road show in towns to talk directly to local people to promote changes to services and new projects, for example campuses and investment into adult care services.

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• Generating income

- o generate additional and maximum income from council services and products where customers have a choice

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- promote Wiltshire as a visitor destination – increasing income into Wiltshire’s economy

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- promote Wiltshire as a business location; attracting new investment, creating jobs and strengthening the local economy.

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- **Reputation marketing**

- strengthen the council as a recognisable brand – locally and nationally – people should know what we do and what we stand for

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- promote the council as a market leader in key areas – to raise confidence and awareness of what we do and promote the council as a pilot for new initiatives – obtaining additional grant funding

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- enter national and service specific awards.

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What we want to achieve

We want to achieve positive recognition and awareness of the council and what we deliver. This will foster a sense of pride and enthusiasm in what we do and will encourage people to engage and participate in shaping our services and be involved in making decisions in their local communities.

Our aim is to achieve placing Wiltshire on the local and national map to make the council more attractive as a potential partner for investment, a pilot for new government and business initiatives and an employer of choice.

Achieving a profile and reputation for delivering services well and being upheld as an exemplar in some areas of our work will help us to influence national decision makers and promote Wiltshire.

Our success over the next few years will be largely dependent on communities engaging and participating in council business and decision making and buying our services – where they have a choice. The marketing plan will focus on encouraging local involvement and choosing us as a product of choice resulting in improvement in public confidence in and satisfaction with the council.

Culture - our approach

What we are already doing

Our role is changing - public services will be delivered in a totally different way, and we must change our attitude and working practices to respond to this.

Our role will be to make things happen. Therefore, we need to adopt a new and different approach in everything that we do. We will have to work more efficiently and better to give our customers a great service, despite budget cuts.

We are still relatively new. Following the amalgamation of five former councils we inherited several different cultures and, as such, have still to develop and embed a culture and way of doing things that defines the new council. As a new organisation we have a real opportunity to develop a culture that reflects a new, modern and customer focused organisation.

Working with staff and councillors through a series of forums, a set of core values that will underpin our work and represent what we stand for have been developed and agreed:

- √ Placing our customers first
- √ Strengthening our communities
- √ Adopting a 'can-do' approach in everything we do.

Staff feedback at the forums has also helped to shape an action plan that focuses on: communication – recognition – leadership – behaviour.

Communication – looks at improving the intranet and contact directory – the who's who in the organisation, as well as agreeing standards for future communication and leadership of communication across the organisation. The new contact directory will be launched shortly.

Recognition – we launched the Corporate Awards Scheme (CAS) and held the first awards ceremony in October 2010. The 2011 awards have been launched and include monthly awards for team and employee of the month. Recognition of the team and employee of the month will be well publicised.

Leadership – whilst we have still to agree corporate standards for communication, there are areas of excellent communication practice across the organisation, such as the department of resources away-days, staff forums, team briefings and regular one-to-one meetings.

We also held a series of face-to-face forums in November and December 2010 to update staff on the challenges facing the council over the next four years. The leader and chief executive met more than 3,000 members of staff and invited questions and discussion about the future.

Regular news updates are published on the intranet to update staff and members of council news and the changes that the organisation is facing – often directly from the chief executive as an update or video blog.

New members of staff meet the chief executive and leader at their induction and have the opportunity to ask questions and understand the culture that they promote.

What we intend to do

We need to promote our culture – the values that underpin what we do, our brand and what we stand for, what we're like and how we do things. Our values make us unique - a modern organisation that embraces change. An organisation that:

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

We want to be an organisation that reflects a strong service mentality, which thinks about the whole experience for our customers and how we can make it good one. We want to adopt a consistent 'can-do' approach and make things happen.

Re-organising and transforming our services will focus on our customers' experience and how we can make this better. Our aim is to develop a culture where we go the extra mile to help our customers and make Wiltshire Council one of the best in the country.

Our culture plan sets out how we will:

- embed the council's values and what we stand for – our brand Wiltshire
- adopt a 'can-do' approach in everything that we do

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- deliver a leadership development programme that promotes key competencies and behaviours that reflect our culture
- promote team work and collective responsibility and accountability
- develop entrepreneurs and empower staff to take risks to reflect an innovative dynamic organisation
- place our customers and communities first and increase their confidence, trust and satisfaction levels in the council
- involve our customers and communities in shaping services and the future direction
- increase staff satisfaction and confidence in the council and the services it provides – the staff survey will provide a bench mark on current satisfaction and areas relating to culture
- increase staff involvement in decision making and change in the council and the services in which they work
- ensure that staff and elected members are well informed and are ambassadors for the council
- ensure that communication underpins the way we do things
- recognise success: celebrate and value our staff members, councillors and other community leaders.

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What we want to achieve

We need to create a sense of pride in the council, which will, in turn, increase morale, satisfaction and motivation. This will be reflected in the way we do things and how we talk to one another and to our customers and stakeholders.

We want to be an organisation that works corporately and openly, engaging its staff, elected members, customers and communities in its work, decision making and any changes that need to happen.

Embedding a culture takes time, focus, energy and the belief and drive of all our leaders and managers to make it happen and underpin everything we do.

Our behaviour reflects what we stand for and how we do things. How we behave will make or break our relationship with our customers and communities. How they see us is our reputation, and this is a key driver for us. We know we have to

adopt a new and positive culture that reflects a modern, innovative and different council.

Our success over the next few years will be largely dependent on how we do things; how we embrace change and the relationships and trust that we build. A true 'can-do' approach needs to emanate throughout the council and all its services and customers and communities will come first.

Human Resources - our approach

What we are already doing

Our People Strategy 2008 – 2012 recognises that people are at the heart of everything we do. The strategy was developed to support the transition to one unitary council and the transformation to deliver high quality, low cost customer focused services.

Key to the transformation is the need to change how services are delivered and the impact this has on our managers and staff. We recognise this and we are providing pro-active support for our corporate priorities to deliver savings and meet our current and future workforce requirements.

All our Human Resources (HR) policies and procedures are being reviewed and updated using a standard template to enable managers to deploy them consistently.

A new website - HR Direct - is being developed to provide managers with a self service access to HR policies, procedures and guidance, quickly and efficiently to enable them to manage their staff more effectively.

Revisions to our policies will help to support managers, such as the management review. HR has negotiated and implemented new policies and managed the process to ensure that a consistent procedure has been followed and the planned savings are being delivered.

What we intend to do

Like all other public sector organisations, we are facing a period of change and challenge as a result of the cut in public services funding and other pressures. We need to deliver improvement and manage increasing expectations with significantly less money.

We recognise that our budgets must be reduced by at least 12% over the next four years. We need to ensure that we have a clear vision of our future workforce requirements and how we can attract and retain the key skills and knowledge that we will require.

For our existing workforce this means we will need to develop new skills and create capacity to lead and manage major change and service redesign. We want our staff to behave differently to reflect how we are doing things in new ways.

We will promote flexible working arrangements and the use of new technologies. Transforming our work environment will help to create a culture where staff can work more creatively.

We want confident staff who can take responsibility and make decisions. We will help our managers to adopt a facilitating leadership style that encourages trusting staff to work independently and delegating more to them when appropriate.

Effective rewards need to be put in place to support the attraction and retention of key skills and knowledge required to deliver high quality, low cost customer focused services.

- A new **e-recruitment system** is being procured for implementation in April/May 2011 to improve business efficiencies and deliver cost savings. The system will provide a self-service recruitment tool for managers. It will incorporate a range of recruitment and retention tools, including a system for redeployment and succession planning, and develop new revenue generating business models.
- A **re-branded careers website** will form part of the new system. This is vital to attract the knowledge and skills required for the future.
- A **review of the major employment policies and procedures** will be completed in February 2011. A training programme for all managers will then take place to ensure consistent implementation of the policies, and 'how-to' manage employee relations issues effectively.

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- **A staff survey** will be issued at the start of February 2011. The survey will help us to determine the level of staff morale, engagement and satisfaction. The results will be benchmarked against other local councils and will help to inform the development of future employment strategies.
- Our intention is to carry out a staff survey annually, plus interim surveys when further information is required, so that effective actions can be agreed and implemented and any issues that arise can be addressed.
- A new web-based **exit interview process** is being developed to provide information to assess staff morale, engagement and satisfaction. The information will also be used to inform the development of employment strategies.
- **Workforce planning** - a system is being developed to capture data to ensure that we can identify current and future skill needs and that we produce a strategy to manage workforce priorities. Managers will be provided with a toolkit which will allow them to capture key information and build a workforce plan.
- **Revisions to terms and conditions** will be negotiated to deliver savings and to ensure that we have a set of terms and conditions that helps us to compete effectively in the labour market and support the retention of the key knowledge and skills required to deliver services.

Some changes to terms and conditions have already been negotiated, including a reduction in the redundancy pay policy, which has halved the cost of redundancy, and introduced a more business focused voluntary policy.

We want our managers to manage employee relations issues proactively without the need for intensive HR support. This will deliver efficiencies in the HR service and better equip managers with the skills they need to be effective.

- **A people strategy** was implemented to support the transition to Wiltshire Council. However, the massive change that we will go through means we need to review and update the strategy in line with this business plan. We need to set out our aims and objectives for reshaping and developing our workforce through to 2014.

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The revised strategy will continue to recognise that people are at the heart of all we do. We are a people centred business – our employees provide a diverse range of services to the communities of Wiltshire. It will also set out how we intend to reshape our workforce, to be adaptable, flexible and to embrace new ways of working. We need to make the best possible use of our people resource, improve our performance and develop talent within our workforce.

What we want to achieve

We want staff to be at the heart of everything we do and to be able to face the challenges ahead. As a major employer within Wiltshire we will continue to grow our skill base and talent to deliver services and make a positive difference in our communities.

We will encourage ideas and suggestions and new approaches to service delivery and will support how-to lead and manage these changes.

The next few years will bring challenges and opportunities. We want everyone to perform to the best of their ability and fulfil their role in helping us to meet the challenges ahead and deliver this business plan. We recognise that the size of our workforce will reduce as the role of the council changes and we need to embrace this change and reflect a modern local government organisation.

We have developed a service delivery model to implement key corporate priorities such as service redesign. Our aim is to become a strategic business partner model, where HR is more involved in key strategic discussions and decisions.

The high volume, transactional HR activities will be supported by the introduction of HR Direct. Managers and staff contacting HR will be signposted to HR Direct to answer enquiries. Customer focused call handling will also be implemented to support this. There will be less emphasis on managing employee relations issues. Revised and refreshed policies and procedures will enable managers to 'manage' their people issues with less support from HR. HR will provide coaching to managers to enable this, and together with skills training, the launch of HR Direct and revised policies and procedures HR service will shift from case management to strategic influence and proactive work to prevent employee relations issues arising.

Effective succession planning and talent management will be in put in place. As we reduce the size of our workforce it is vital that we nurture and retain our talent, concentrate on succession planning, and identify current and future skills gaps that need to be filled.

Managers' responsibilities will be focused on people and performance management, with an emphasis on ensuring staff understand what is expected of them and how their role contributes to achieving the council's vision and goals. We will support managers to deploy revised policies and we will equip them with the key skills and knowledge needed to manage performance effectively.

Learning and Development – our approach

What we are already doing

We are delivering a management development programme – Management Matters - to support line managers (heads of service and below) to lead and manage their teams through a period of considerable change. The programme started in July 2010 and contains 10 modules which managers themselves select to attend.

The programme has been evaluated extremely positively and 427 managers have attended 994 modules.

Employee assisted programme support is also being provided for managers who are at risk of redundancy as a result of the management review. The programme is being delivered in partnership with Job Centre Plus, Pinnacle People, FLUENT independent financial advisers and occupational health.

We are also delivering a leadership development programme – Leadership Matters - to support senior managers (service directors and above) to lead the organisation through significant change to become an adaptable, confident and highly effective organisation. We want to continue to develop our senior leadership team.

We are integrating three separate NVQ centres into a single centre for accredited learning - a new Wilshire Accredited Learning Centre. Started in December 2010

the new structure benefits from economies of scale and supports a business driven customer focused organisation. Following consultation we expect the structure to be fully operational by the end of April 2011. Savings will be made as a result of the integration and this will offset the reduction in external funding and grants.

Training and development is in place for councillors and this includes formal training and workshops as well as briefings on topics of interest. An induction programme was put in place following the May 2009 elections and this will be repeated for future elections.

We are developing a new centralised corporate learning and development team as part of a scoping exercise for centralising corporate areas of work across the organisation. The ICT training team has already transferred to a central team. Whilst the posts and resources need to be agreed with departments - we expect to transfer by end of March 2011.

Our Personal Development Framework (PDF), which includes individual and operational appraisal processes, was refreshed in April 2010 following staff feedback and review. The process is not currently electronic and the preferred option is for this to be accessible on SAP. The SAP development team is working with Logica on this. The PDF will be refreshed to reflect the findings of the 'Shaping the Future' group and staff, member and partner engagement workshops which focused on defining our core values and behaviours.

To make learning and development accessible for all staff we need to increase what is available via e-learning and to support a blended learning approach. We will build on and broaden the scope of our successful programme for new starters. We are developing a business case to replace the current arrangements with one central learning management system, which will reduce costs and enable the corporate learning and development team to develop e-learning. As well as increasing accessibility, this approach will reduce travel costs and time and be available 24/7. The business case will be completed by the beginning of February, for implementation in May 2011.

What we intend to do

We will prepare a learning and development strategy that reflects the resources centralised and the council's strategic needs.

We will review and develop our management and leadership development strategy and deliver a programme of learning that supports our values and behaviours. We recognise that good management and leadership skills are core to employee engagement and motivation. It is the day-to-day behaviours of our managers that will determine the extent to which our employees will remain loyal to the council and deliver quality, high performing services to our customers.

- We will establish the new corporate learning and development team following consultation.
- We will work with the 'Shaping the Future' group to embed the core values and behaviours.
- We will establish working relationships with the police, fire and rescue services and NHS to take forward opportunities for partnership delivery, sharing resources and best practice.
- We will explore all business opportunities to market our services to external organisations to generate income.
- We will establish the costs of directly providing training and review all provision to decide when to provide in-house training, or when to commission externally.
- We will review all existing providers of training and undertake a procurement exercise to select a reduced number of preferred suppliers, with negotiated contracts, which will result in savings. We will undertake similar exercises to review other areas including training venues.

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What we want to achieve

We want to be a business driven and customer focused service, which remains focused on the priorities and changing needs of the council. Our aim is to establish a more efficient, professional, corporate learning and development function. We want our staff and councillors to develop the knowledge, skills and behaviours they need to undertake their role effectively.

We need to develop a blended learning approach which includes e-learning, action learning sets and face-to-face workshops. We will embrace technology to provide a better service to our customers.

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We will use management information to inform decisions on the future options and we will generate savings from procurement and more efficient working so that we can deliver more with a smaller team.

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The next four years

Protect – invest - save

We are taking a robust, ambitious and realistic approach to managing the challenges we face over the next four years. These challenges include a 19% reduction in public spending and with protection provided for services such as health and international development, it means a 28% reduction in Local Authority funding nationally at a time when we need to invest in local priorities.

Some things are bigger or longer term than individual communities can be expected to achieve, and some people need particular support and protection.

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As well as helping communities to help themselves, we are setting aside money to protect vulnerable people, to invest in priorities for Wiltshire and to keep the council tax low so that people have more choice about where to spend their money. This business plan focuses on the following priorities:

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

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

Arrangements to monitor progress

Each of the sections below identifies 'What we are trying to achieve'. By April 2011 we will have used this information to develop measures for a performance scorecard to show delivery progress against this plan. In doing so, we will look at the suitability of the data we will be asked to supply to government to minimise duplication.

Vulnerable adults

Protect and safeguard the vulnerable

Why we are making the investment and what we are already doing

We need to adjust the baseline budget to reflect the historical increased growth for the service and to provide financial resources to manage the increased demand as a result of demographic growth and increasing costs as a result of policy changes.

Estimates of the demographic change have been revised since the 2010/11 budget was set. The older population is now estimated to grow by 14% between 2011 and 2015 and the population of those with the highest rate of need for formal social care services will increase by 12%.

From historical trends, we also know that working-age adults with learning disabilities, physical impairments and mental health problems are fortunately living longer and have more active lives. Their numbers and the period for which they will depend on council-funded services will increase, resulting in greater demand for our services.

The duties created by and the publicity surrounding the Autism Act will increase demand for services for those with Autistic Spectrum Disorders (ASD) and this will be reflected in an increase in demand for services within the learning disability services. In addition, there has been a growth in the cost and numbers of people with a mental health problem who are referred to our care through the criminal justice system.

What we will do with the money to make a difference

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

This will be achieved through increasing services that help people to live in their own homes, through extra care housing options, through improved and wider re-ablement services (in partnership with the NHS in Wiltshire) and by providing people with direct payments and personal budgets so that they can make the choices they want for their lives.

What we are trying to achieve

To help people live independent lives, reducing dependency on care services, and providing people in Wiltshire with information and advice to be able to make choices and decisions about care support when they need it.

To work with other services and partners to help create a county where all people can be involved and participate in their communities as citizens.

Vulnerable children

Family placement service

Why we are making the investment and what we are already doing

The number of looked-after children has continued to increase, rising from 313 in 2006 to 371 in 2010. This is due to a multiplicity of factors and is echoed across the country as all LAs respond to the pressures and demands of homelessness, the increase in vulnerable adolescents and the increase in child protection referrals.

We have responded to these pressures by developing an in-house fostering provision, recruiting local carers and expanding schemes such as supported lodgings and semi-independent accommodation for vulnerable teenagers. Our service needs to continue to expand to meet the increase in numbers; dedicated foster carers are needed for unaccompanied asylum seekers, disabled children, those requiring respite and vulnerable teenagers. In 2010/11, there was a significant increase in the levels of service needed and this led to a shortfall in the budget - this deficit needs addressing to respond to these needs.

Our Family Placement Service (FPS) also needs to strengthen its post-adoption support to meet the needs of those young people who have been adopted with complex health needs due to maternal drug and alcohol misuse and parental health issues.

What we will do with the money to make a difference

The Family Placement Service will be strengthened to meet the needs of Wiltshire children in Wiltshire local family placements. This will build on the achievements of 2010/11 namely local placements for local children near to family, friends and community. Children adopted will receive good quality post adoption support.

What we are trying to achieve

An improved Family Placement Service with sufficient investment to meet the placement needs of vulnerable children and young people in Wiltshire.

Economy and unemployment

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Why we are making the investment and what we are already doing

Claimant unemployment in Wiltshire has risen during the recession by 4,500 and Wiltshire's growth in unemployment has been higher than the national average. Whilst dependency on public sector employment (22.3%) is broadly in line with national levels (21.8%), we expect the impact on public sector cuts to result in an additional 3,000 job losses. Parts of the county are more vulnerable, especially those areas that are dependent on military activity. The closure of RAF Lyneham by the end of 2012 will result in a reduction in the local economy of around £90 million by 2015 and the loss of around 3,400 jobs.

There is also a threat to employment at the Health Protection Agency, Porton Down, owing to proposals to relocate up to 600 staff to Essex.

We want to build economic resilience through developing a broader sector mix and employment base by addressing:

- the impact of the recession - the loss of jobs and £250 million in Gross Value Added (GVA) taken out of the Wiltshire economy
- the need to create new private sector jobs in the face of the threat to public sector jobs in Wiltshire
- the historically lower growth in higher value added sectors of employment than in adjacent economies.

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Current work is focused on:

- The Action for Wiltshire (A4W) programme, established early in 2009, has dealt with the impact on business and communities moving into recession. The programme targeted re-skilling; long term

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unemployment; loans to business; personal debt; and help and advice for those experiencing difficulty.

- Safeguarding employment – working with government, local communities and the private sector to secure the future of both Lyneham and Porton Down. We also provide support to individuals under threat of redundancy through the work of the Wiltshire & Swindon Area Action Force.

What we will do with the money to make a difference

There is a clear need for a second phase of A4W to deal with the challenges of continuing unemployment in Wiltshire with young people in the age group 19-24, older workers (50+), long term unemployed and public sector redundancies affecting an economy already weakened by recession. A range of activities are planned as part of the Action for Wiltshire programme including:

- an employment support programme that will include new initiatives to support the long term unemployed, people in older age groups who can't find work, redundant public sector workers and young people, and will encourage self-employment and social enterprise development

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- support for young people to move into employment and training –

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working closely with our partners we have a range of strategies in place to support young people secure employment. Whilst NEET levels in Wiltshire remain below the national level, this remains an important priority for us.

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- The Wiltshire Potential Future Job Fund created 495 sustainable new/additional jobs for 18 – 24 year olds

- The 100 in 100 Apprentices Campaign aims to have 100 new Wiltshire apprentices enrolled within the 100 day period

- Working with Job Centre Plus 8 week work experience placements for unemployed 18 – 24 year olds have been secured for 300 young people

- As part of the Action for Wiltshire initiative, the 'Get Prepared Programme' (16-18 year olds) supports young people moving into employment, training or further education

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- We are currently developing Action for Wiltshire phase 2 and we are developing a range of future plans to support young people such as role models from business and skills development opportunities

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- We are ensuring that vulnerable groups have access to additional support and guidance, for example an intensive personal adviser is co-located with the Looked After Children team and this has improved NEET rates for this group.

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- a **business development programme** that will support the growth of established businesses and attract new investment into Wiltshire. It will encourage people to explore self employment and help businesses that have become dependent on public sector contracts to find new business opportunities; as well as supporting business innovation and improvement to enable greater resilience in the face of challenging trading conditions

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- a **business 'location of choice' programme** that will help identify sites and workspaces to enable new private sector investment and support the development of significant businesses through the Wiltshire 100 programme. The key components will be to bring forward strategic employment, mixed use and regeneration sites, where there is market failure, and to utilise surplus public sector assets where possible, especially in the vision towns of Salisbury, Chippenham and Trowbridge; and work to bring forward major regeneration projects such as the MCI sustainable communities programme

- improving the availability of broadband in the county (see Invest in: Broadband, below).

What we are trying to achieve

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We wish to improve the strength and resilience of local communities by:

- encouraging and enabling a high value, broad based economy, with reduced out commuting and less dependence on the public sector
- stimulating investment by the private sector that will help to create up to 6,000 new jobs, 1,600 of which will be in high skill/high value activities

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In due course, this will help to broaden the employment base of Wiltshire and address the historically lower growth in higher value-added sectors of employment than adjacent economies.

- reversing the trend of growing long term unemployment, the rising proportion of young people unable to secure paid employment, and the rising numbers of older jobseekers (50+).

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Invest in the future: highways maintenance

Why we are making the investment and what we are already doing

The maintenance of our highways is really important to local people and businesses and is a top priority when we consult with our communities.

Highways maintenance is funded through our revenue and capital budgets. The capital budget focuses on major improvements and the upkeep of the infrastructure of the roads and is mainly funded by government.

In Wiltshire the improvements already made include:

- our response time for repairs to non-urgent highways defects has reduced by 95% and for urgent defects this is reduced to less than one day
- the condition of our roads has been improved by reducing maintenance backlog by 16% over the last five years
- we have delegated budgets to community area transport groups to prioritise road improvements locally
- parish councils have been offered one tonne salt bags to assist communities during freezing weather and area boards have been allocated extra grit bins at locations of their choice.

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What we will do with the money to make a difference

We will be investing to ensure that any reduction in government funding is compensated for. Any reduction in revenue funding will be found through procurement savings by renegotiating contracts and by adopting innovative approaches to improve the quality of our roads at a reduced cost.

By investing in our roads we aim to reduce the backlog of maintenance by 10% over the next four years.

Invest in the future: waste management

Why we are making the investment and what we are already doing

One of our key priorities is to divert waste from landfill to reduce the local and global environmental impact and, in the medium to long term, secure significant cost savings for residents through the reduction in payment of Landfill Tax.

In addition, there is a need to harmonise waste collection and recycling arrangements to provide a consistent service across Wiltshire.

Significant progress has been made, with the proportion of waste sent to landfill reduced to less than half for the first time during 2009/10. The council's target is [to reduce](#) land filled waste to less than 25% of the total collected by 2014.

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The average recycling rate in Wiltshire is already ahead of target - in excess of 40%. However, major investment, encouragement and education will be needed to meet an increased target of 50%.

The council has a contract for delivery of 50,000 tonnes per year of waste to the Lakeside energy from waste incinerator near Slough. A second contract for the construction in Westbury of a mechanical and biological treatment (MBT) plant is being finalised. This will provide further capacity to divert waste from landfill.

While we continue to landfill waste we are required to pay Landfill Tax at a rate of £56 per tonne in 2011/12, rising by £8 per tonne per year until reaching £80 per tonne in 2014.

What we will do with the money to make a difference

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

60,000 tonnes per year of residual waste will be delivered from west and north Wiltshire to the MBT plant which will produce at least 20,000 tonnes per annum of solid recovered fuel.

In the meantime there is no option but to continue to pay landfill tax on the waste that is land filled.

What we are trying to achieve

Implementing the changes to the waste and recycling collection service will enable the council to increase its household waste recycling rates to over 50%, significantly improving performance. The same, high quality service will be made available to all Wiltshire residents.

The MBT contract will make a significant contribution to the achievement of the council's aim to reduce the amount of waste sent to landfill to 25% of its total.

This action will reduce our risk of additional costs due to landfill tax. Landfill tax will remain at a level of at least £80 per tonne until 2020 and it could continue to increase beyond 2014.

Invest in: leisure services

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Why we are making the investment and what we are already doing

The indoor leisure facility stock that we inherited as a result of creating the new unitary council is broadly outdated, inefficient and unsustainable. The proposals will enable the council to deliver a sustainable, cost effective, high quality, indoor leisure facility service that is part of a wider service campus delivery project.

The campus project will be responsible for the delivery of fewer, more efficient and strategically placed facilities, which as well as providing a location for a range of services will ensure the provision of high quality multi-functional indoor leisure services to all sectors of the community.

What we will do with the money to make a difference:

Whilst the investment will benefit leisure services - it is not simply an investment in leisure, but an investment by the council in the development of campus locations that will provide a hub for multiple services. Essentially we will undertake improvements to the indoor leisure service within the wider strategic context of the workplace transformation programme. The proposals will deliver:

- New leisure facilities in Trowbridge, Melksham, Warminster and Durrington/Amesbury as part of the wider campus development project
- Improvements to Devizes Leisure Centre, Five Rivers in Salisbury, The Activity Zone in Malmesbury, Marlborough Leisure Centre and Tidworth Leisure Centre as part of the workplace transformation programme
- A grant of £400,000 to the Wiltshire School of Gymnastics in Melksham.

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We have been clear about our proposals to explore the potential for the community management of some facilities. We will also consider the possibility to transfer facilities in a wider strategic context and the practicalities and options for wider campus developments that host a range of services.

What we are trying to achieve

- Retain a strategic view of leisure services and ensure that the indoor leisure facilities are a key component of the community campus programme
- Ensure that the indoor leisure facility service is enhanced, creating more opportunities for local people to actively pursue a healthy lifestyle
- Give a clear message about our commitment to providing high quality and efficient local services
- Deliver a proposal that has been directly shaped by local people
- Directly contribute to the objective of encouraging more people to become more active, more often.

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Invest in: children's attainment

Why we are making the investment and what we are already doing

Improving life chances for children and young people is an important goal for individuals and for Wiltshire's and the nation's economy. [We know that around 11% of children and young people in Wiltshire are considered to be living in poverty.](#) We want all schools to be outstanding or at least good, whether they are academies or maintained schools, by increasing the breadth and depth of educational provision to enable pupils to fulfil their potential. Raising standards, improving the attainment and progress of pupils' learning and narrowing gaps for vulnerable children and young people remain vital goals. Improving pupils' self confidence, raising their aspirations, belief in their own abilities and well-being are crucial parts in this quest. We have a key strategic role to champion children and parents, vulnerable pupils and educational excellence. We also have a role in brokering effective school-to-school support.

The gaps in attainment between vulnerable children and young people (eg children with SEN, children from service families and looked after children) and all other children remain too large despite some recent improvements.

What we will do with the money to make a difference

We will:

- [develop and implement a system to broker school-to-school support, ensuring that there is no detrimental impact in those schools providing support to others](#)
- [build capacity, resilience and sustainability in schools, working with their local communities, where there are particular vulnerabilities, eg schools with a high percentage of children from service families](#)
- [invest in the provision of support to enable schools to better identify, plan for and meet the needs of vulnerable groups in order to raise](#)

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attainment. We will challenge and support all schools to be achieving in line with our best performing schools.

What we are trying to achieve:

- Ensure no school is in Special Measures (SMs).
- Raise standards even further to ensure no school is below the new floor standards of 60% combined English and mathematics at Key Stage 2 and 35% 5A*-C GCSE including English and mathematics.
- Ensure all Wiltshire schools are above the national averages for pupils' progress in the national tests
- Continue to narrow attainment gaps for vulnerable groups of children and young people year-on-year
- Secondary schools continue to be above the national results for the English Baccalaureate in English, mathematics, sciences, humanities and languages.
- Improve the percentage of satisfactory primary schools to become outstanding or good.

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Invest in: broadband

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Why we are making the investment and what we are already doing

High performance internet access is becoming an increasingly important factor for people in Wiltshire. Good digital literacy skills and access to technology and connectivity will allow citizens to benefit economically, socially and educationally, for example access to e-learning, saving money through shopping and paying bills on-line and for businesses developing the use of online communications, publicity and sales.

This is echoed by the Wiltshire Community Plan: "Strengthen communication (IT) connectivity to become a more digitally inclusive county – by delivering excellent broadband coverage and speeds, enabling access to the Internet for all, and promoting comprehensive mobile phone reception".

Improved broadband performance is a target of the coalition government. The Department of Business Innovation and Skills (BIS) has the aim to: “Facilitate the introduction of super-fast broadband in remote areas at the same time as in more populated areas”.

There is both a national and local imperative to develop broadband connectivity so that Wiltshire can successfully compete within the region, supporting social educational and business developments through the use of this technology. It is particularly important that we are able to attract business to Wiltshire to support economic development and the creation of jobs. Wiltshire has a large number of small and medium sized businesses and an improved broadband infrastructure is particularly important in this context

We have been collecting data from the industry, local communities and businesses regarding existing provision and the demand for broadband and this analysis will continue.

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What we will do with the money to make a difference

We will work with the telecoms industry to increase the coverage of superfast broadband across the county to enable, over four years, 85% of premises to receive this service. This may potentially rise to 95% if it is possible to secure additional funding from Broadband Delivery UK (BDUK). Capital investment over the 4 years will be used to attract matched funding from the telecoms industry. Our approach will be based on partnership working involving the council, the telecoms industry, local communities and businesses.

We will build a volunteer force to work in communities to help all adults use the internet’s resources (council services, educational resources, on-line business tools etc.) so that they become confident digital users. Digital literacy opportunities will continue to be provided and enhanced through our libraries.

What we are trying to achieve

- Connectivity and provision: where possible, to bring superfast broadband into rural areas of the County where this would not otherwise be supported by the market

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- On-line services: to increase the range, take up and usage of on-line council services by the public.
- Digital literacy: to work with communities to ensure that everyone has the opportunity to become digitally literate and confident users of technology.

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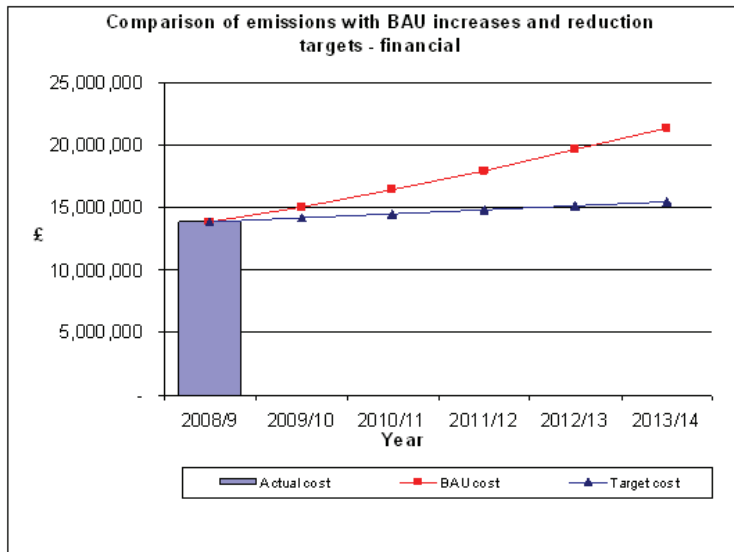
Invest in: energy efficiency

Why we are making the investment and what we are already doing

The government has recognised the importance of energy efficiency through an Energy Bill introduced in December 2010. This makes provision for a new 'Green Deal' to improve the energy efficiency of homes and businesses from autumn 2012. The details of how this will work are emerging and during 2011 we will look at how we can best take advantage of this for Wiltshire.

We spent £14m on energy and transport in 2009/10, with an associated carbon footprint of 66,000 tonnes of CO₂. We have set a target to reduce our carbon footprint by 20% by 2013/14 (11,823 tCO₂) and Figure 1 shows the savings associated with this target.

Figure 1: Projected energy costs under business as usual (BAU) compared with costs if reduction targets are



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met.

The Carbon Reduction Commitment (CRC) means that for every tonne of carbon emitted from our buildings and streetlights we will have to pay £12 in 2011/12 and 2012/12; £16 in 2013/14 and increasing amounts thereafter. If we do not continue to invest our tax burden will be higher.

Reducing our carbon emissions will reduce this cost and reduce energy bills.

During 2010/11, £0.5m was allocated in the capital programme and £0.7m was secured as a 0% government loan. This is being invested in a range of energy efficiency projects such as LED bollards, an air source heat pump at the Shurnhold office, and building management systems at leisure centres.

The Salisbury 5 Rivers combined heat and power plant cost £176,000 (funded by a 0% loan), and will payback within five years and save 6% of emissions from council run leisure centres in Wiltshire. In total the £1.2m invested in 2010/11 will save £275,000 per year on energy bills, or a total of £1.37m over five years.

What we will do with the money to make a difference:

The effect of continued council investment of £1m per year over the next four financial years is illustrated in Table 1:

	Investment (£ m)	Cumulative emissions reduction (tCO2)	Avoided energy cost (£ m)	Avoided CRC cost (£ m)	Total avoided spend (£ m)
2010/11 (Council)	0.5	Full annual saving realised in next financial year			
2010/11 (External)	0.7				
2011/12	1.0	1,333	0.275	0.015	0.290
2012/13	1.0	2,444	0.510	0.010	0.521
2013/14	1.0	3,556	0.750	0.015	0.765
2014/15	1.0	4,667	0.995	0.020	1.015
2015/16	-	5,778	1.244	0.025	1.269
Total	£5.2	5,778	£3.775	£0.085	£3.859

Table 1: impacts of energy efficiency investment ¹

Many energy efficiency projects will payback in one to four years and are a good opportunity for invest to save. Spending an additional £0.5m revenue and £0.5m capital in 2011/12 saves £235,000 annually on energy bills. This will yield a minimum of £1.25m over 10 years for the £1m investment, after payback.

Investing at this level will take us 48% of the way to meeting our target to save 11,823 tonnes of CO₂ by the end of 2013/14. A further 3,828 tonnes CO₂ are projected to be saved by phase 1 of WTP, taking us 71% of the way to meeting our target. Smart meters are being installed this year to identify further opportunities for energy savings.

Over the next four years we will also work on climate change adaptation and facilitating the move to a low carbon Wiltshire. We will look at emerging schemes including the Feed in Tariff (FIT), the Renewable Heat Incentive (RHI), and the Green Deal etc. We will investigate the possibilities of emerging schemes.

What we are trying to achieve

- To reduce our annual bill for energy and transport
- To reduce our liabilities under the Carbon Reduction Commitment by reducing our carbon emissions

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¹ Assumptions: mean investment required to save a tonne of CO₂ is £900; payback rate is 4.5 years on average; 90% of carbon reduction funding is used for buildings or streetlights and therefore reduces CRC liability; energy cost inflation is 5% (base rate + 2%).

- To improve our reputation by reducing its environmental impact while saving money
- To lead by example in the low carbon transition for Wiltshire, this will require a shift to low carbon and renewable energy.

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Invest in: our communities

Why we are making the investment and what we are already doing

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

What we will do with the money to make a difference

- We will continue to strengthen area boards and increase the capacity for local people to influence decisions which affect their local community.
- We will ensure all our services work to meet local needs and priorities and that frontline services work closely with the communities they serve, including communities with shared interests. We will work in partnership with local services and the voluntary and community sector to deliver our plans for localism in Wiltshire – built around the idea of increasing understanding, supporting local leadership and responding to the community.
- We will continue to engage local people and groups in tackling projects they have identified to solve problems and to improve the quality of life in their area.
- We will consider match funding schemes - such as time-banking working in partnership with leading organisations in this area. This will involve recognising the contribution and value of volunteering in Wiltshire.
- We will direct our investment towards the services that are keen to work in partnership with communities – for example to develop new ways of running

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the ten smaller-sized libraries in Wiltshire in partnership with the local community.

What we are trying to achieve

Everybody can contribute to the Big Society. Wiltshire people have skills, experiences and contributions to make. We want to provide a range of opportunities that could be relatively simple and inexpensive but which will help to build good connections between different people to get things done.

Invest in: housing

Why we are making the investment and what we are already doing

Affordable Housing is a top Wiltshire priority. The average Wiltshire house price is £234,000 but the average salary of £26,000 is well under the £45,000 needed to buy a 2-bedroom terraced house. Therefore, it is no surprise that we have a waiting list of 12,000+ of which over a quarter are in the highest need category. Unfortunately, there are only around 45 housing association and council homes allocated each week. Wiltshire has an impressive record of creatively delivering new affordable homes. However, our delivery always falls short of a massive need. So at a time when it is increasingly difficult to deliver affordable homes through conventional routes, there is significant reassurance that Wiltshire is on the threshold of delivering the only affordable Housing PFI scheme in the South West.

The project will see delivery of in excess of 250 new affordable homes to rent across the west of Wiltshire. Additionally in 2010 Wiltshire let brand new council homes and will build further new council homes in 2011.

Our ambition is to enable the development of 450 affordable homes each year. Our PFI investment is primarily the provision of council land, enabling between 250 and 350 new affordable homes to rent.

Failure to deliver affordable housing puts big pressure on other services, such as homelessness, care service and health. A sharp increase in homelessness can

result in increased use of bed and breakfast (B&B) with a cost running into £millions.

Close links between housing and care services are crucial in delivering the new homes needed for extra care that will replace out dated care homes and sheltered provision

From 2012 planned changes to council housing finance will mean significant borrowing and a very robust investment programme in our own homes. The council is currently developing an asset management strategy for this purpose

The council will also work with its housing association partners on the planned investment needs for the area and the development of an effective tenancy strategy that will enable us to take advantage of new flexibilities and rents to support the most effective investment in new housing. The council will also give every consideration to the use of public sector land for the delivery of vital affordable housing in rural locations and on the edges of our market towns

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What we will do with the money to make a difference

- We will deliver between 250 and 350 new affordable homes through the PFI scheme and have exclusive nomination rights to these homes for the whole 30 year period.
- The new homes will have some welcome energy efficiency features and many will be built to a lifetime homes standard. This is in addition to the housing we deliver each year through other methods, including work with partners.
- We will continue to invest in housing support for young people through the use of the Early Intervention Grant. Effective cross-departmental working has already secured improvements for young people and we will continue to invest in the 'Host Family' scheme which enables young people to have a safe and secure temporary home whilst mediation and return home/other options are pursued.

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What we are trying to achieve

We are planning to use this alternative route for delivering affordable homes to rent to meet more of the unmet housing need. We will deliver better outcomes for many of our residents who would have otherwise faced homelessness and consequent difficulties around health and educational attainment.

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Making savings

Our direction of travel is to become a smaller, more strategic commissioning body, working with a multiplicity of providers in Wiltshire – enabling and facilitating, with fewer staff and more providers. This approach means that we can continue to deliver priorities and help local people and communities to help themselves and improve their neighbourhoods. This will include new responsibilities for public health and the economy. We have taken action to make the savings needed to cover the government cuts and invest in priorities:

- Reducing our number of managers by 220 by April 2011 and reducing our use of agency and consultancy staff
- Renegotiating contracts with our biggest suppliers and improving the way we commission and procure goods and services
- Using systems thinking to review our largest services to reduce waste and make improvements
- Reviewing and reshaping other services to better focus on customer needs and reduce costs
- Optimising income by increasing charges by 1% above inflation where people have choice and looking for new sources of income. This will help keep the council tax low.
- Making savings by reducing our number of buildings and realigning the capital programme to create revenue savings in 2011/12.

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Information on each of these is given below.

Once the changing role of the public sector is clearer (please refer to Strategic Direction) we will look at the implications for the role and function of the council. This may mean further changes to the way that we are structured and what we do.

Management cost reductions

What we are doing to achieve savings

We are developing a new management structure using newly defined principles.

It was identified, following the move to one council for Wiltshire that the ratio of managers to employees was high, and likely to be unsustainable going forward. This together with the impending financial pressures on our funding over the next 4 years has resulted in a review of the management structures using a set of key principles aimed at achieving more robust, and cost effective, management structures that strengthen the delivery of services and improve communication. One outcome will be flatter, more streamlined structures giving staff improved access to key communications.

We have reduced the number of managerial posts by approximately 220 to achieve annual savings target of £8m. Service directors were tasked with developing structures that both met the key principles and achieved the savings required.

The savings required were dependent on the ability to achieve a high level of redundancies quickly, and in a more cost effective way. The redundancy and redundancy pay policies in place for local government re-organisation were unaffordable and would have adversely affected the need to deliver savings quickly. Steps were taken to develop a more business focused redundancy policy that would enable savings to be delivered quickly and a more cost effective, but fair, redundancy pay policy that would achieve the numbers of redundancies needed. The new redundancy policy introduced a voluntary redundancy approach, which is new to Wiltshire Council.

Steps were taken to ensure service directors were fully briefed on the processes to follow, and were provided with access to tools to enable this large scale redundancy operation to be delivered efficiently.

What we are trying to achieve and the timescale

A reduction in management costs to deliver savings of £8 million per year meant a reduction of approximately 220 management posts to deliver savings in time for 2011/12. Managers who volunteered and were accepted for redundancy, agreed to leave early with pay in lieu of notice, and this has supported the achievement of savings more quickly.

In achieving these savings the aim was to minimise disruption to service delivery and staff morale. Whilst this is difficult to achieve, the process has been smooth. The redundancy process sought volunteers from a wider pool of staff than were needed for redundancy. This resulted in some staff volunteering willingly to leave the council. This lessened the impact on the morale of other staff, protected the employment of some staff who would otherwise have been compulsory redundant, and enabled the earlier release of those staff than would have been possible previously.

This approach has provided the council with a template for future redundancy programmes. It has demonstrated that savings can be delivered quickly. In addition, the new redundancy pay policy has halved the cost of redundancies, but has still been attractive enough to get the numbers of volunteers necessary to achieve the requisite savings. At this stage it appears likely that there no compulsory redundancies will be needed to achieve the number of redundancies required.

Procurement and commissioning programme

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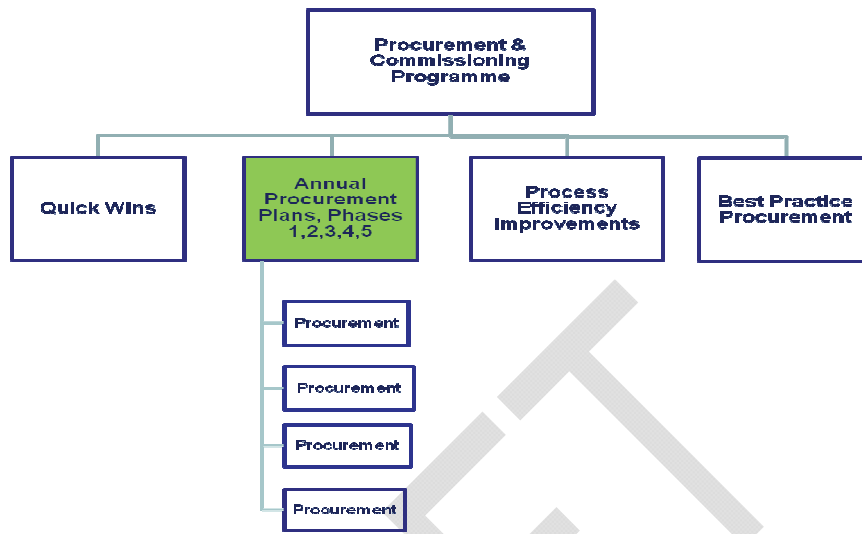
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What we are doing to achieve savings

Our programme for changing how we procure and commission goods and services was established in September 2010 and will run for four years. The overall objective is to identify and save £36 million over the four years (£9 million per year) out of a total spend on purchased goods and services of £245 million. This represents a reduction of 15%. The programme is led by the corporate

director of resources, who has been assigned to this task for half of his time. The programme is organised into the four work streams shown:



Quick wins - this work stream negotiates directly with our major suppliers outside of the normal procurement process to achieve cash savings quickly whilst maintaining existing contracts. This is normal practice in the private sector and is planned to achieve savings of around £2 million in the first year.

Annual procurement plans - this is the major work stream and it leads the development of the Opportunity Assessment (OA) process for all service area spending. Projected savings of at least 10% are planned. Once the OAs are complete, formal re-procurements will start to deliver revised contracts by the start of 2011/12 and phases two to four in subsequent years.

Process efficiency improvement - this work stream will redesign and streamline our procurement processes. It seeks to maximise our investment in SAP Supplier Relationship Management (SRM) and exploit other e-procurement solutions. Currently, purchasing is conducted separately by each department and this will be changed to adopt the private sector industry standard of purchasing by category of spend (category management model).

Best practice procurement - this work stream builds on work stream 3 illustrated above with the objective of co-ordinating all purchasing and supply activity into a single co-located procurement team of professional buyers with a smaller management structure. Each spending category will have a dedicated,

professionally qualified buyer to manage around £10 million of spend. This change will free-up a significant number of people conducting ad hoc procurement arrangements in departments, as well as capitalising on the significant number of qualified, professional buyers we have in the business. These core skills will be available to be realigned to priority spend categories and the procurement plans defined by work stream two.

What we are trying to achieve and the timescale

The programme board comprises service directors and heads of service from all departments. The board is chaired by the corporate director, of resources and is accountable for delivery of all of the activity described in this summary. The board meets monthly and reviews its plans and performance metrics against the timelines summarised below.

The key timeline for work stream 2, the re-procurement activity, is shown below. Phases 1 to 4 represent the main re-procurement activity delivering the majority of the £9 million per year. Interim phases (1a, 2a, etc.) have been introduced to deliver 'top up' cash savings mid-year to support our overall budget position and to ensure the programme objectives are met.

Quick win activity will be delivered by the start of 2011/12. For some opportunities negotiated, activity may run on into the new financial year.

Work stream 3 will be implemented by the middle of 2011. Work stream 4 will form part of a wider proposed corporate restructuring and will be delivered by the autumn of 2011.

Systems thinking reviews

The section on the strategic direction of the council outlined the approach to systems thinking. This section describes the reviews planned and underway.

What we are doing to achieve savings

Systems thinking reviews will lead to the transformation of our business.

Adopting an approach where customers are put at the centre of the design of services will result in the removal of wasteful processes that add cost to our operations and ultimately prevent us from meeting our customers' expectations successfully.

Systems reviews will take place around service groups that best reflect what our customers want from us, and these groupings may lead to a fundamental change in the scope and delivery of services in the future, and how the council is structured.

Systems reviews will enable the council to maintain and in many cases improve services with reduced resources in the coming years. They are consequently a key feature of our business model for creating sustainable improvement.

What we are trying to achieve and the timescale

- √ Services grouped and designed around the customers' perception of what our customers say is important and what makes the most difference to their lives
- √ Reduced cost, but not at the expense of service quality
- √ A leaner, more focused organisation, but one capable of adapting to new or unforeseen challenges in the future.

Service reviews will typically take place over a 6 to 12 month period, during which time a range of short term financial savings will be secured. The more significant benefits, both financial and non-financial, will come from transformation and will emerge over a 12 to 36 month period.

Each review will vary in length and complexity and savings will be influenced by a wide variety of factors. A range of cross cutting and transformative strategies will affect not only the target review areas, but the wider work and organisation of the council.

Four service areas have been subject to an initial phase of scoping. This work has aimed to identify the potential for achieving benefits based on systems thinking, including cost savings and improving our customers' experience.

Disabled children and adults - the lives of disabled people can very often be characterised by poor support through the transition from child to adult, and a life of repeated assessments. The current system creates confusion and frustration. It also represents poor value for money for the council and its customers. This workstream will establish a system that provides the services disabled people want in the way that best meets their needs and, at the same time, saves money.

Older people and supporting people - we know that the number of older people is rising and that the way in which we currently support them is costly, and very often takes people away from their homes, communities and support networks. This workstream will create a system which focuses on preventing the move from independent living to residential care, thereby creating a more sustainable model for the future and one that improves people's lives and limits our exposure to rising costs.

Highways, amenities and waste - it is recognised that many people consider these services to be the only council services they benefit from. This is often reflected in customer survey feedback and from face-to-face engagement with our communities. The purpose of the review is to consider whether the way in which we design and deliver these services is best suited to meeting customer expectations and managing our costs. Progress has been made in this respect in the area of highway maintenance, and it is considered that the potential exists to develop this work further across highways, amenity and waste service areas.

Passenger transport - this service area has been subject to review recently and this latest process of scoping aimed to identify whether a systems thinking perspective might add further value to the changes that were already planned.

The savings potential of service reviews will develop as we progress the redesign of services, but indicative savings have been identified around a range of transformational strategies. It is not anticipated that significant systems thinking

changes will occur before 2012/13 and this is reflected in the business plan financial summary. Short term savings are being secured wherever possible for 2011/12, and these are expected to prepare the ground for subsequent transformation. A total of £21.3 million is expected to be delivered over the next four years. In the event that any of the above mentioned service reviews do not progress further it is anticipated that other service areas will be looked at to ensure progress is made towards the targets shown below.

2011/12	2012/13	2013/14	2014/15
£1.0m	£13.598m	£6.700m	£0m

Reshape services to improve efficiency and focus on priorities and changing responsibilities

What we are doing to achieve savings

All council services will be subject to in-depth systems thinking reviews. In the short term, savings are required so that we can invest in our key front line services, protect the most vulnerable in our communities and manage the financial pressures that we face. We also need to reshape services to reflect the changing responsibilities being placed on the public sector.

Service areas are identifying and accelerating savings that would otherwise have been delivered over the next two to three years, and they are also refocusing priorities to reflect our changing responsibilities and levels of funding.

All our savings proposals try to minimise the impact on front line services. This does not mean that the way services are delivered will stay the same – it means that a more radical approach is needed, including where appropriate, working more closely with our local communities to help retain services that they need and want, and working with existing and new partners in different ways.

It is estimated that the proposed savings could mean up to 250 posts affected in next year's budget. Some of these posts are currently vacant and these will be removed from staffing structures. A formal consultation process will be put in place for posts that are currently filled and where staff could be affected.

Details of the proposals are included in the budget papers appended to this business plan.

What we are trying to achieve and the timescale

To accelerate the changes necessary to achieve savings to invest in priorities, protect the vulnerable and meet financial pressures, as well as refocusing services to meet changing responsibilities.

Raising income

What we are doing

The majority of the council's discretionary income is in our neighbourhoods and planning department, with car parks and leisure being the significant income areas.

An increase in car parking income is part of the transport strategy and it is this document that has guided the fee and charge setting process. The strategy has aimed to harmonise charges within bands across the district, with each band having its own charging structure. It is anticipated that this will generate an additional £309,000 income in 2011/12 on top of the base budget for 2010/11, with the total income rising to £9.292m, which has supported our public transport service delivery.

Charging within leisure varies between individual centres after taking into account local competition and current uptake of specific activities. However as a minimum each centre has applied inflation +1% to its base income budget. The detailed charges will be considered as part of the fees and charges report going to Wiltshire Council Cabinet on 8 February 2011. It is anticipated that the revised fees and charges for leisure will generate additional income of £414,000.

Prior to becoming a unitary council, each of the district councils and the county council applied different approaches to raising and collecting fees and charges. Over the last two years we have focused on standardising some of the fees and charges across Wiltshire. We are now planning to introduce a consistent approach to setting our fees and charges, and concessions. This will include ensuring that the award of concessions protects the most vulnerable by linking a

concession to the ability to pay. This work will be carried out in conjunction with the introduction of an anti-poverty strategy [including reducing child poverty](#) which will identify the vulnerable groups affected and the best ways to secure effective collection, to avoid the need for lost income and the risk of contributing to the debt of a vulnerable resident or business. This work is expected to be complete early in 2011-12 and will allow for more sophisticated setting of fees.

What we are trying to achieve and the timescale

All increases in fees and charges within car parks and leisure will be implemented on 1 April 2011 and work is progressing in both areas to ensure this target is met.

Workplace transformation

What we are doing to achieve savings

We are rationalising our office and administration locations from 98 to four refurbished major hubs, supported by a network of other locations around the county.

We are also investing to upgrade and enhance our ICT to ensure a robust, flexible and resilient infrastructure. End users will all have Windows 7 based laptops, VoiP telephony, secure printing and video conferencing.

We want our staff to be able to work flexibly via a mix of office based, touchdown and home working solutions.

In February 2011, we will be bring forward proposals for the completion of the depot review, to deliver four major depots and a network of salt stores across the county through over the next four years.

We are developing a proposal that will build on the work of the recent leisure review to deliver a fully operational campus plan to provide a campus in each community area, subject to funding consideration.

We are developing proposals for future consideration by cabinet for the long term management and ownership of our operational estate and local delivery of services within a campus setting.

What we are trying to achieve and the timescale

In the next four years, we will:

- complete the office and administration rationalisation to four main hubs supported by a range of touch down locations
- complete the refurbishment of County Hall, including the provision of a new library for Trowbridge - supporting the relocation of more than 1,800 members of staff from some 100 teams in 10 separate buildings
- deliver over 2,000 full, home working solutions, with end-to-end support provided by our in-house ICT services
- provide full VoiP telephony and video conferencing facilities for all staff and councillors who require them.

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Workplace transformation will deliver £17 million of sales or commercial lease value over the period and net cashable savings of £4.5 million per year by 2014/15. It will also reduce our liability for the new tax under the government's Carbon Reduction Commitment (see the section on investment in energy efficiency).

The rationalisation of our operational estate and revised ownership and management arrangements for local service delivery will provide significantly reduced cost and extended access to services. Future management arrangements will be developed and tested by the programme across the 2011/12 financial year and delivered during 2012/13.

High level financial summary

The financial plan 201 – 2015 and 2011/12 budget papers form an appendix to this business plan.

Wiltshire Council Business Plan 2010/12 to 2014/15	Base	Change/year				budget uplift
	2010/11	2011/12	2012/13	2013/14	2014/15	
Net Budget 2010/11(amended year on year)	346.243	346.243	329.847	318.247	320.942	1,315.278
Savings analysis		£m	£m	£m	£m	£m
Procurement and Commissioning		7.400	8.000	9.000	11.600	36.000
Making better use of our buildings		0.325	0.250	1.700	1.200	3.475
Terms and conditions		0.250	3.000	0.750	0.500	4.500
Management restructuring		8.128	0.100	0.000	0.000	8.228
Increase income		2.000	1.400	0.285	-1.685	2.000
Systems thinking cross cutting transformation reviews		1.000	13.598	6.700	0.000	21.298
Reshape services to improve efficiency and focus on priorities		13.982	9.915	0.000	0.000	23.897
Savings Required		33.085	36.263	18.435	11.615	99.398
Indicative net budget after savings		313.158	293.584	299.812	309.327	1,215.880
as % of 2010/11 net budget		90%	85%	87%	89%	
Investment analysis						
Protect and safeguard the vulnerable						
Vulnerable adults		7.826	4.421	2.333	2.860	17.440
Vulnerable children		0.675	0.650	0.000	0.000	1.325
Economy and unemployment		1.000	0.000	0.000	0.000	1.000
<i>total:</i>		<i>9.501</i>	<i>5.071</i>	<i>2.333</i>	<i>2.860</i>	<i>19.765</i>
Invest in the future of our communities and priority services						
Waste management and recycling		2.500	2.763	2.443	-0.089	7.617
Broadband		0.323	0.295	0.282	0.167	1.067
Leisure		0.316	0.550	0.628	0.293	1.787
Housing		0.084	0.000	-0.180	0.005	-0.091
Children's attainment		0.270	0.730	0.000	0.000	1.000
Communities (Big Society)		0.200	0.800	0.000	0.000	1.000
Energy Efficiency		1.100	0.000	0.100	0.100	1.300
<i>total:</i>		<i>4.793</i>	<i>5.138</i>	<i>3.273</i>	<i>0.476</i>	<i>13.680</i>
Maintaining an effective business						
Robust base budget		1.110	1.000	0.000	0.000	2.110
Inflation		5.090	2.277	7.133	8.100	22.600
Redundancy costs		6.500	4.000	1.000	0.000	5.000
Movement in capital financing and general fund reserves		-6.500	-5.721	8.311	4.891	7.652
<i>total:</i>		<i>4.479</i>	<i>12.588</i>	<i>12.024</i>	<i>8.271</i>	<i>37.362</i>
Total investment		18.773	22.797	17.630	11.607	70.807
Net Impact of changes in Local Government Funding						
Add back in un-ringfencing of specific grants		30.215	0.000	0.000	0.000	30.215
Confirmed Specific & General Grants		-31.799	1.866	3.000	3.038	-23.895
New Homes Bonus Scheme		-0.500	0.000	0.500	0.000	0.000
		-2.084	1.866	3.500	3.038	6.320
Indicative budget after savings & investment		329.847	318.247	320.942	323.972	1,293.007
		95%	96%	101%	101%	
Funding Settlement for Formula Grant & Council Tax & freeze grant	Base	Funding each year				
	2010/11	2011/12	2012/13	2013/14	2014/15	4 yr total
	£m	£m	£m	£m	£m	£m
Formula Grant (RSG & NNDR)	102.442	104.192	-11.477	-3.709	-3.560	85.446
Area based grant (Partially rolled into in Formula)	24.662	0.000	0.000	0.000	0.000	0.000
Council Tax	217.763	219.179	0.877	6.403	6.590	233.049
Council tax freeze grant		5.476	0.000	0.000	0.000	5.476
LABGI & collection fund	1.376	1.000	-1.000	0.000	0.000	0.000
Total funding	346.243	329.847	318.247	320.941	323.971	1,293.007
Shortfall/-surplus (net budget - funding)		0.000	0.000	0.000	0.000	0.000

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