The challenges and opportunities we face

Welcome and introductions

Wiltshire Council
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What tonight's meeting is about…

- Setting the scene – our county
- Our vision and priorities
- Our challenges
- Our new business plan and what we will be doing differently
- How can we meet the challenges together?
- Your views, comments and questions

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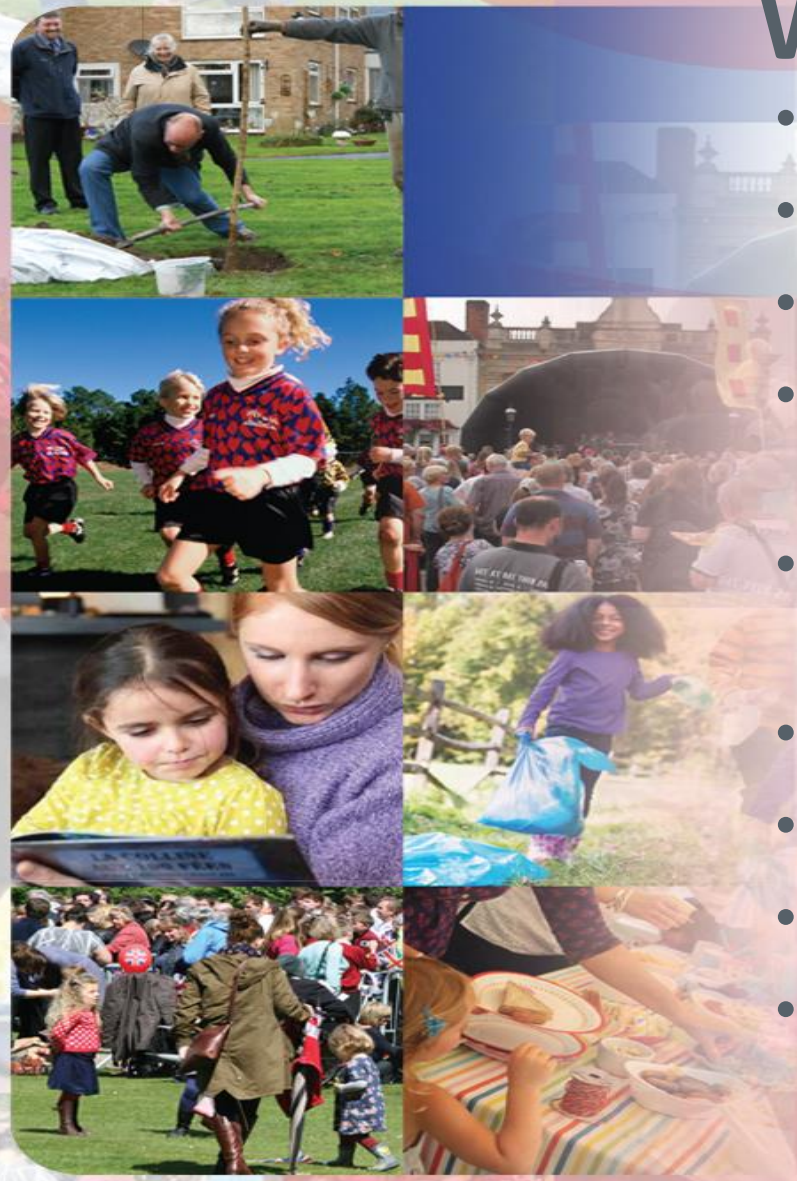

Wiltshire - did you know…

- 9th largest council in the country
- 3rd largest planning authority
- Almost 500,000 residents
- Almost 100,000 are 65yrs+ – Wiltshire has the 3rd largest older population
- Life expectancy: 80.8 years for males, 84 years for females – higher than the national average
- 113,100 young people – 0 and 19 years of age
- 15,000 businesses – 78.9% level of employment
- 18 town high streets and Salisbury city
- Shop vacancy average – 6.8% – well below the national average of 12.4%

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Wiltshire did you know…

- 236 schools, 31 rural schools – 7th lowest funded
- 61% pupils achieve 5 or more GCSEs at Grades A*-C – national average is 54%
- Average house price is £269,175 - 10.5 x av. income
- County is geographically large – wide spread pockets of diverse issues
- Largest MOD rebasing, one-third of Army will be based in Wiltshire by 2020
- 252 town and parish councils
- 18 community area boards allocate £1.6m grant funding
- Funding levers £7 for every £1 spent = £11.2m investment in our communities

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Our county has one of the lowest crime rates in England and Wales.

Wiltshire is a safe place to live.

#GetInvolved
wiltshire.gov.uk/getinvolved

YouTube

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Are you looking for a new job?

Wiltshire is a great place to work.

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We've supported

73 new start-ups in the past year.

Wiltshire is a great place to do business.

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We welcome more than

20 million visitors to our county each year.

Wiltshire is a great place to visit.

#GetInvolved
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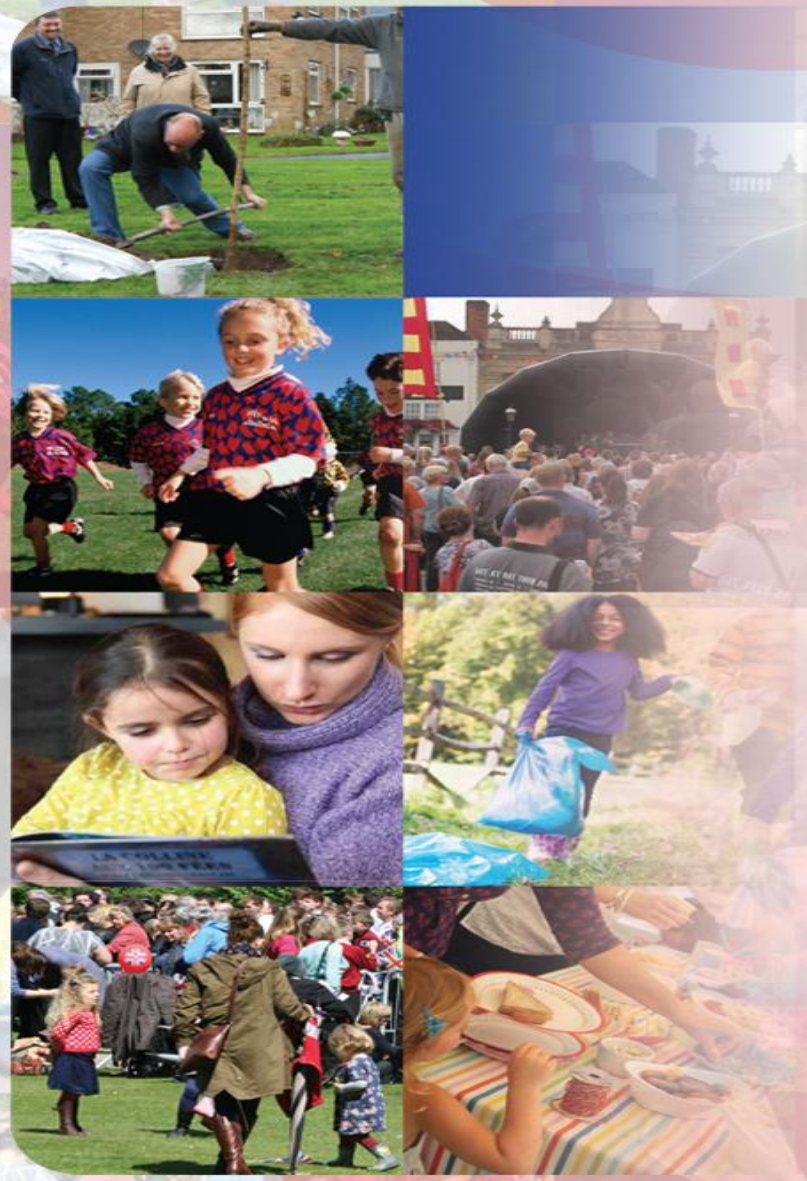
YouTube



Our vision and priorities

- Our vision is strong communities
- We continue to prioritise:
  - Protecting those who are most vulnerable
  - Growing the local economy
  - Strengthening local communities

Working with our partners, we will be an even more innovative and effective council

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Our challenges

- **The budget** – we need to find around £45m of savings over the next three years
  - this will mean some difficult decisions
- **Population is ageing -** bringing increased demand and cost
  - prevention, early intervention and integration with health will be essential to help manage the rising demand
- **Safeguarding** the most vulnerable and managing the increasing cost of this

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Our challenges

- **Economic growth** – we will continue to drive growth to make Wiltshire an even better place to do business and to work in
- **Housing –** we need to provide the homes that are needed and manage the consequences of having more, such as waste collection services
- **Brexit** – need to manage the impact on the county
- **Road maintenance** we need to continue to invest to improve our transport network and tackle congestion

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Our challenges – the figures…

- Between 2014 and 2023 - people in Wiltshire aged over 65 will increase by around 25% and over 85 will increase by 33%
- 282 in every 10,000 children are supported by social care
- 5,000 service users for adult social care services
- 700 adults supported by council's social care
- £10m is spent on transporting SEND children to their schools
- £33m is spent on collecting and disposing waste
- £30m is spent on roads to ensure a good standard and withstanding the impact of poor weather

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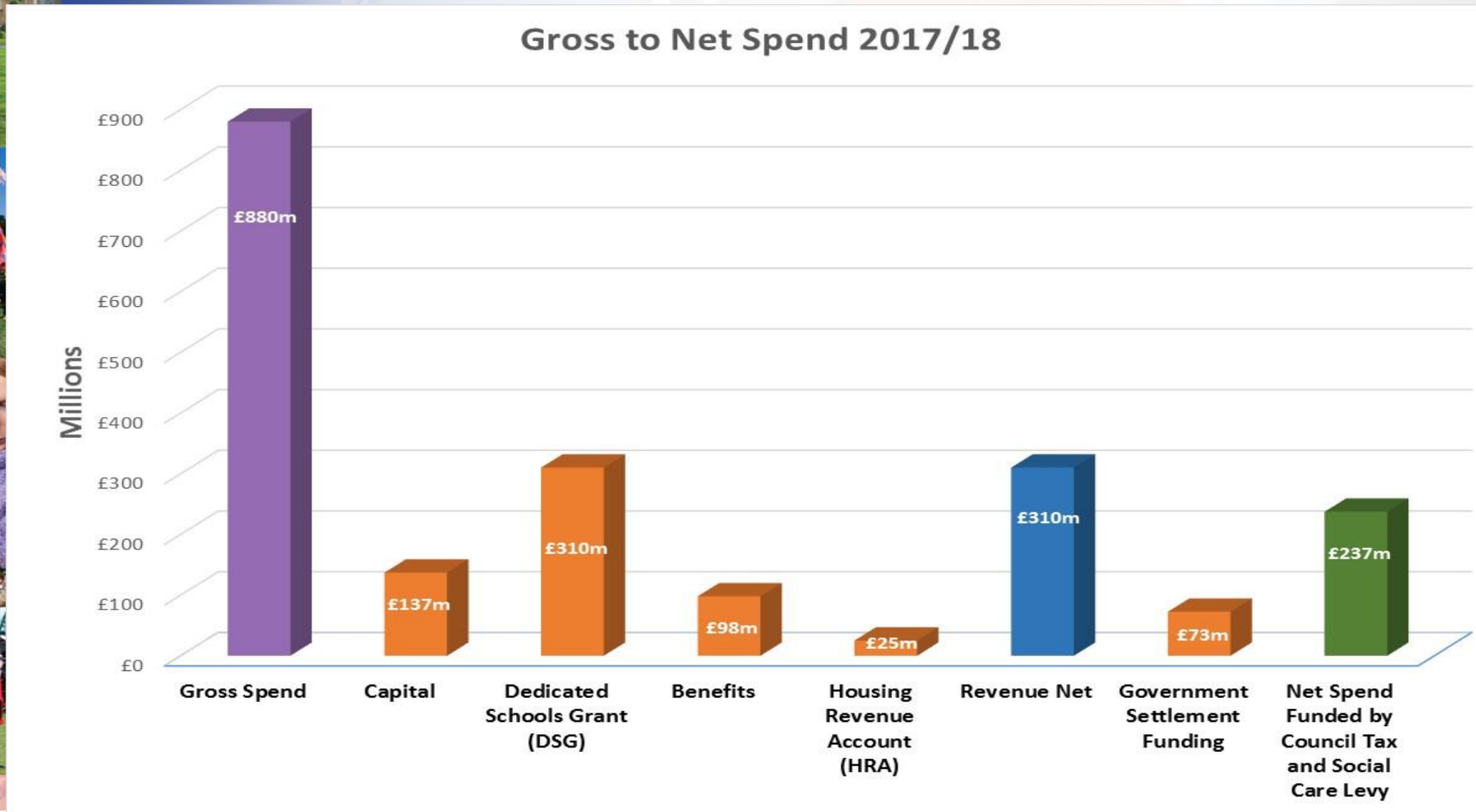
What we spend each year…



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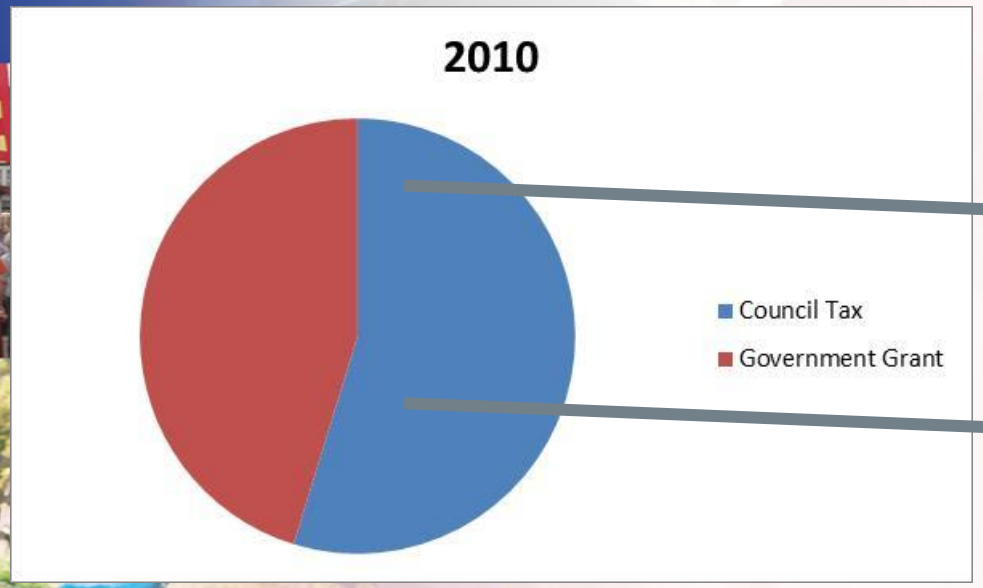
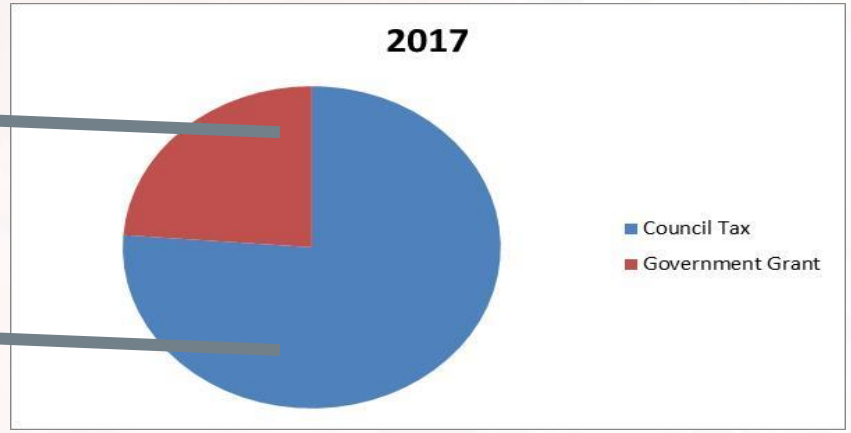
£100m cut in Government grants - the last decade





	2010	2017
Council Tax	202	237
Government Grant	167	74
	369	311

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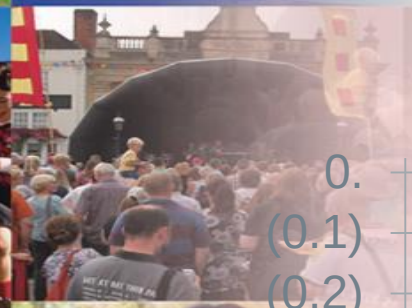
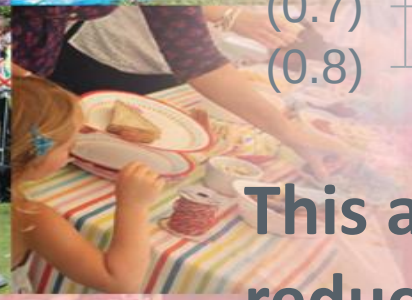
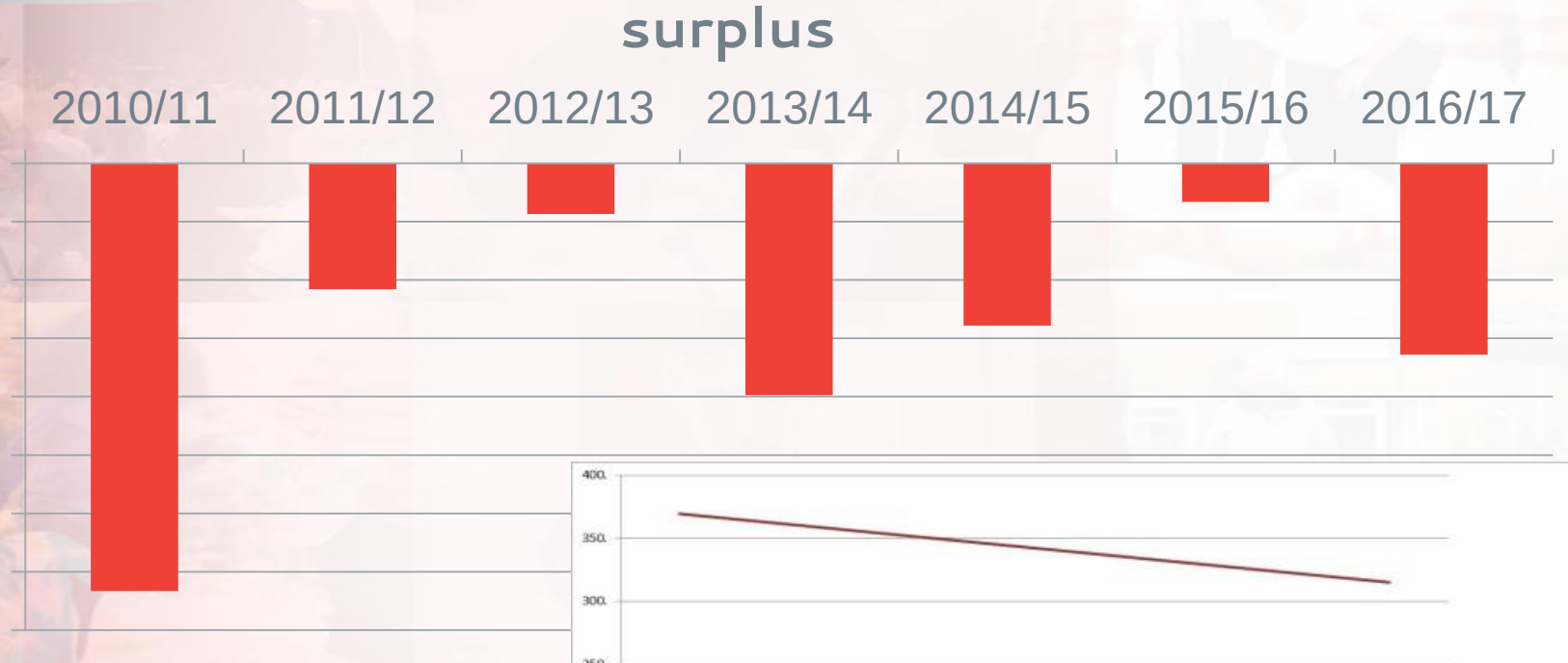
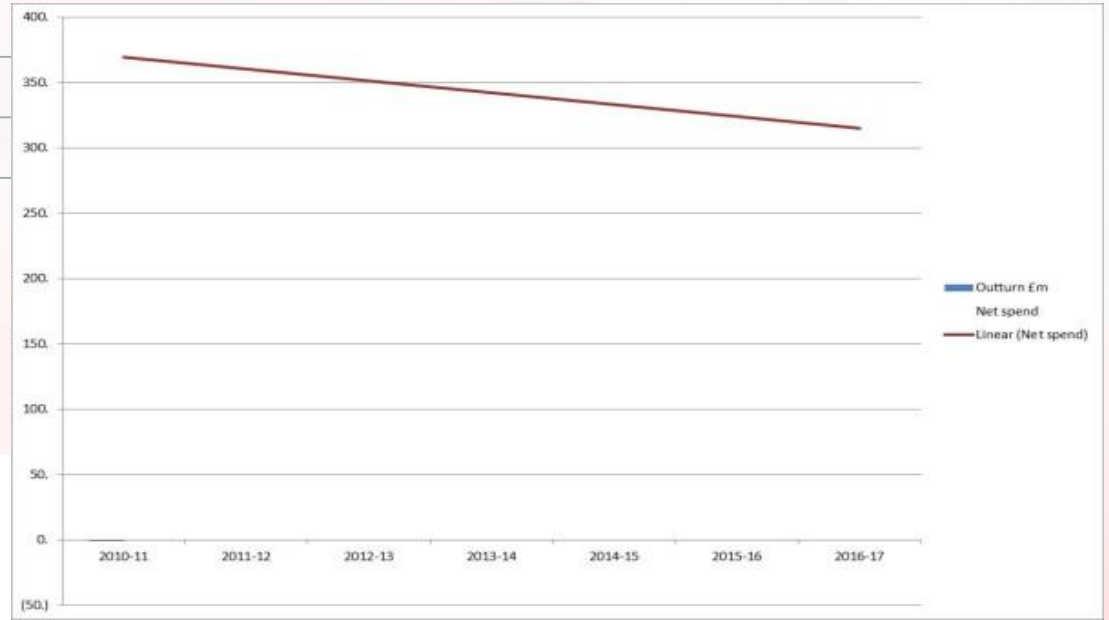
History of delivering balanced budget and savings required



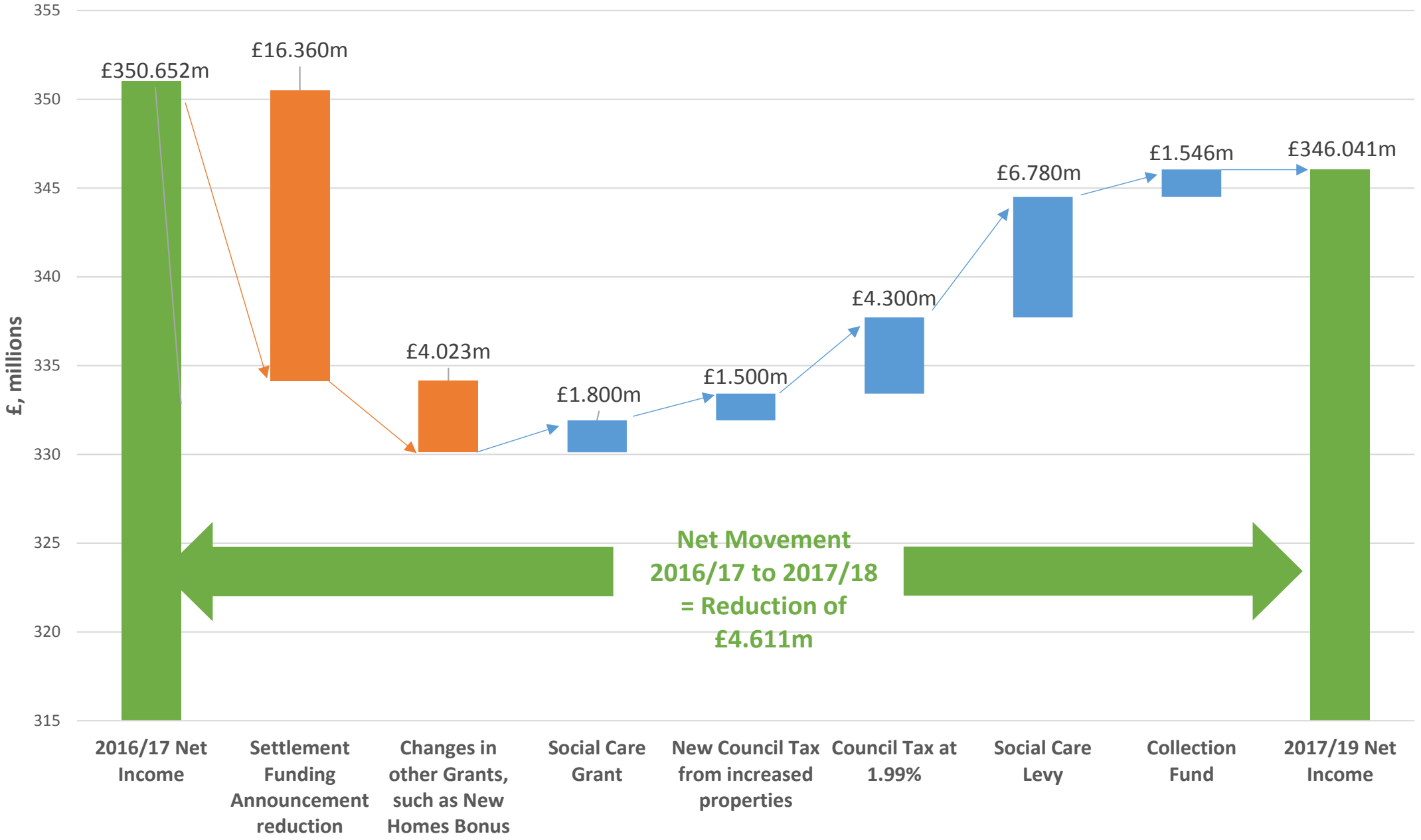




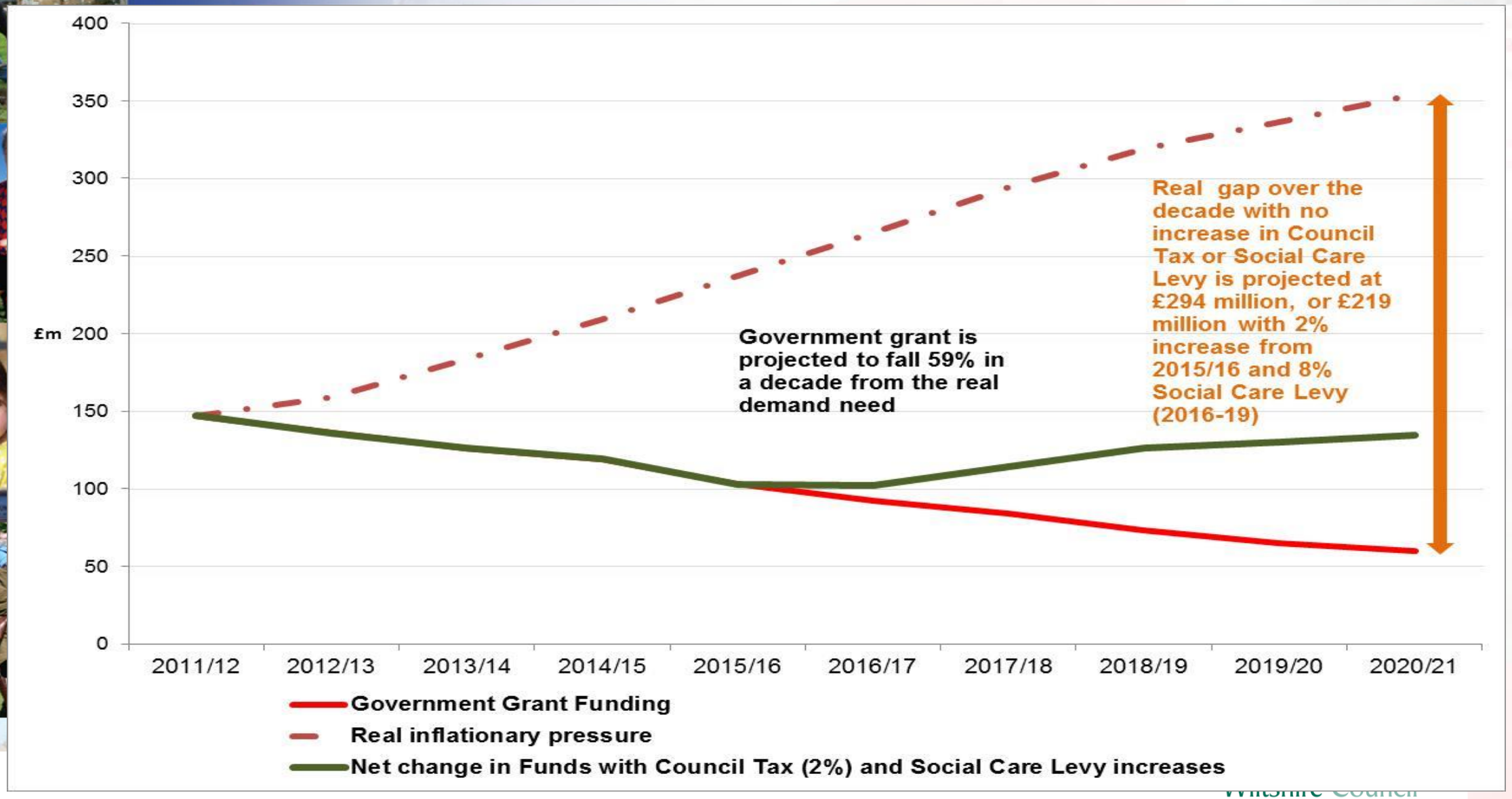
This against a net reduction in spend



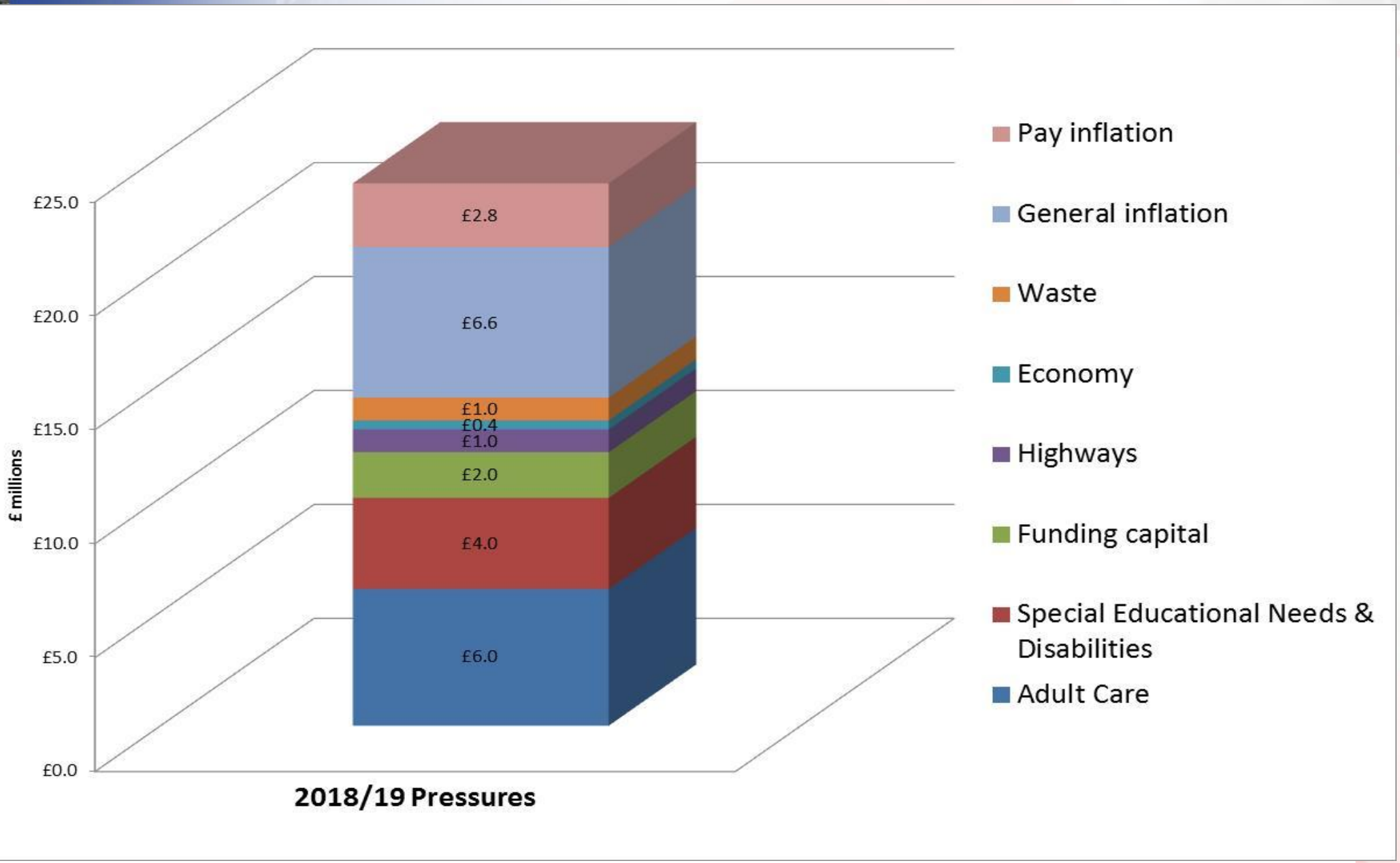
Movement in Net Revenue Funding 2016/17 to 2017/18



Grant reduced - demand rises

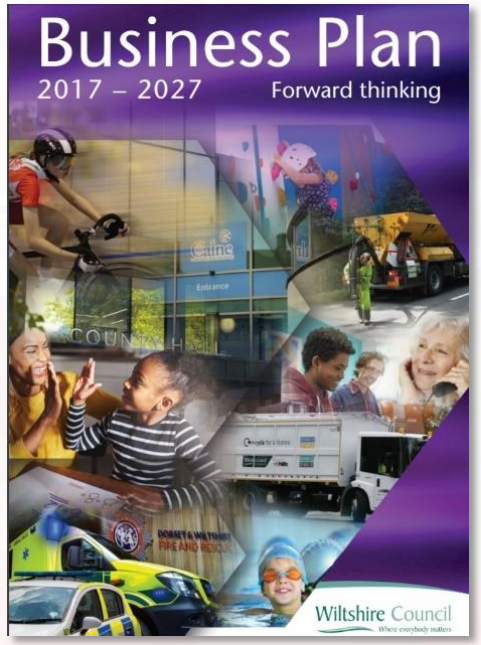


Budget pressures - 2018/19



Our new 10 year business plan

Our business plan was approved in July and is the blueprint for what we will be doing from now up to 2027



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What we will be doing differently…

- **Prevention** – increase focus to reduce demand
- **Integrate health and social care** to meet the increasing demand for care services
- **Share more resources and assets** with the NHS, MoD, Fire and Police – through One Public Estate
- **Digital access and transactions** – 24/7, online, delivering services you want, when you want them
- **Commercialisation -** introduce advertising and new delivery models to generate income
- **Communities -** work to encourage them to do even more for themselves

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Given our aspirations and the financial challenges ahead - we face some tough choices…

We welcome your views, comments and questions…

What can we do differently and how can you help?

How can we best meet the challenges we face and make sure that Wiltshire continues to be a great place?

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