

The challenges and opportunities we face

Welcome and introductions



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



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%



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



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

**Wiltshire
is a safe
place to
live.**

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Where everybody matters

Are you looking
for a new job?

**Wiltshire
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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.

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Wiltshire Council
Where everybody matters

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



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



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



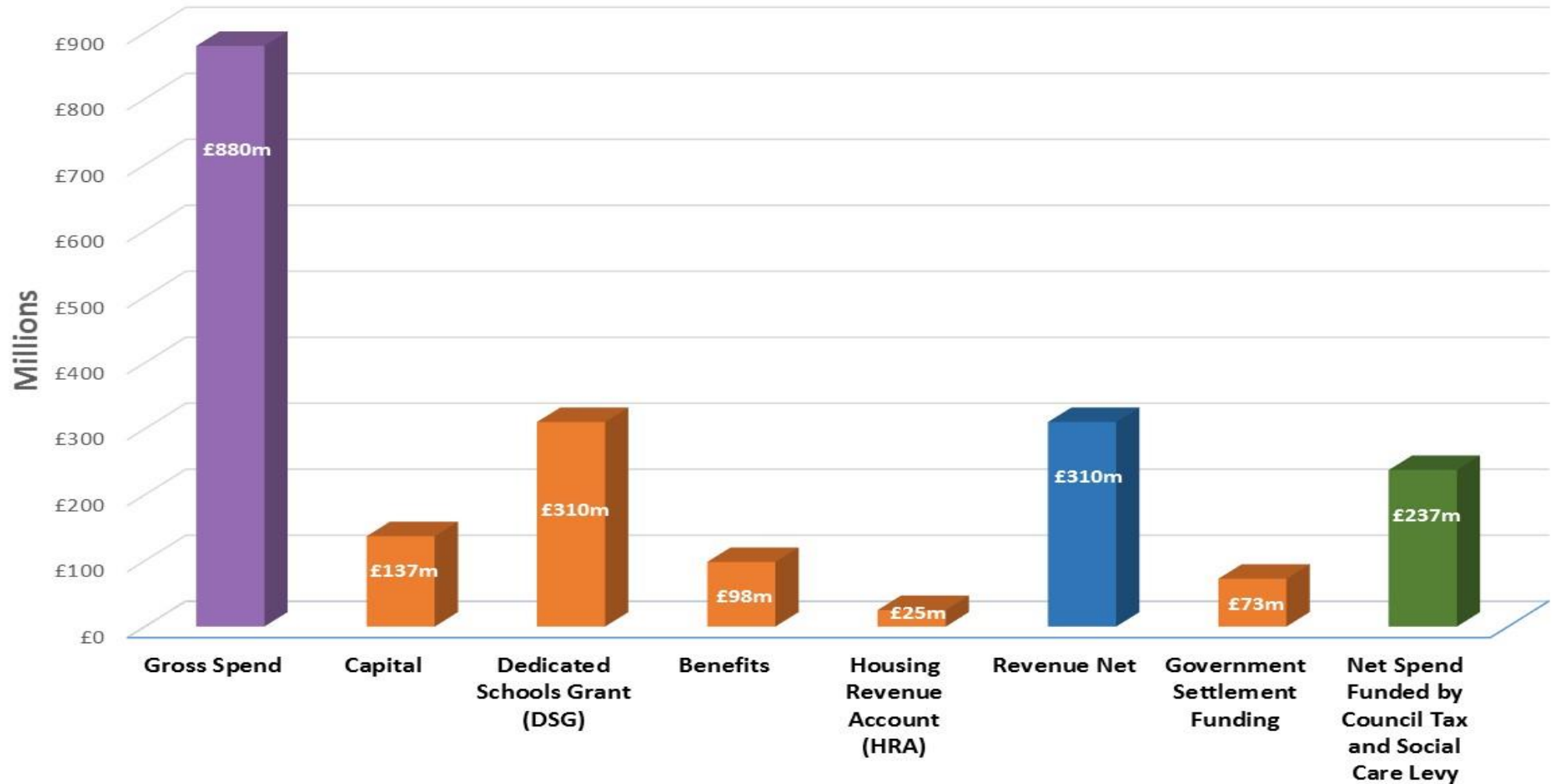
Our challenges – the figures...

- 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

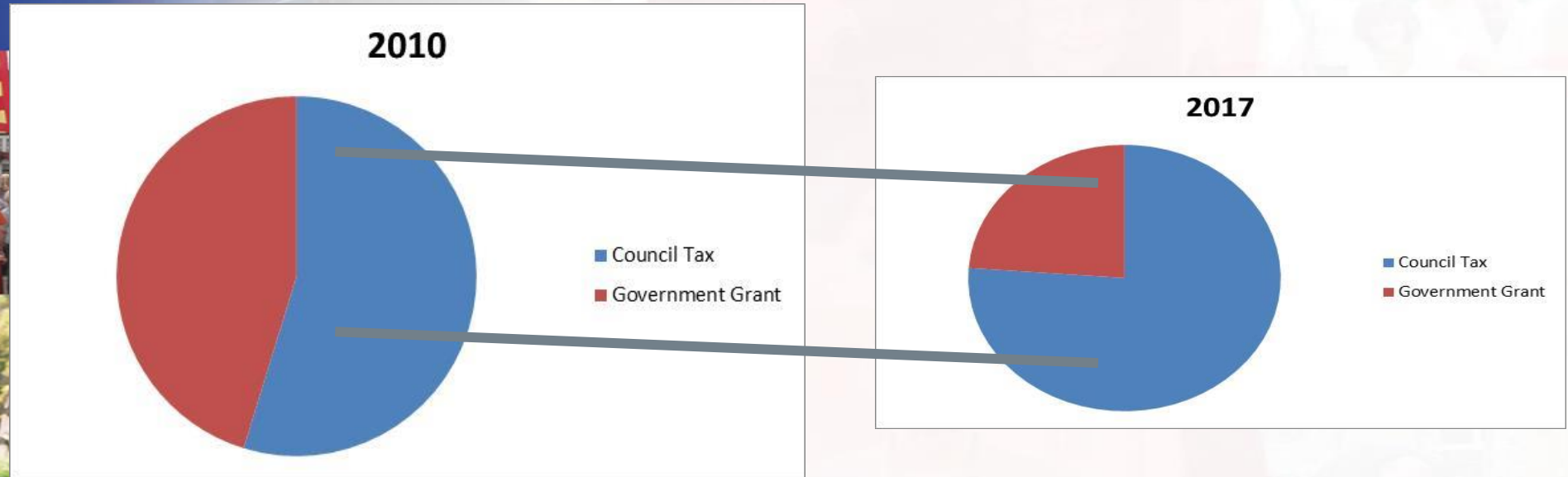


What we spend each year...

Gross to Net Spend 2017/18



£100m cut in Government grants - the last decade

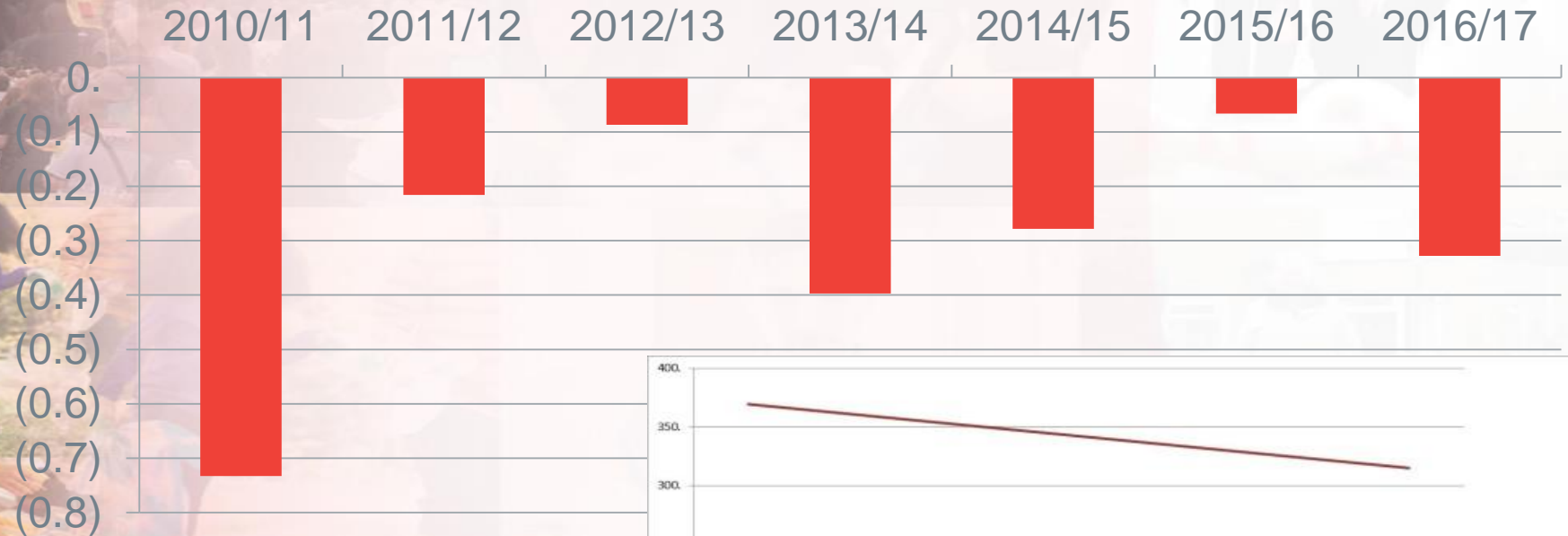


	2010	2017
Council Tax	202	237
Government Grant	167	74
	369	311

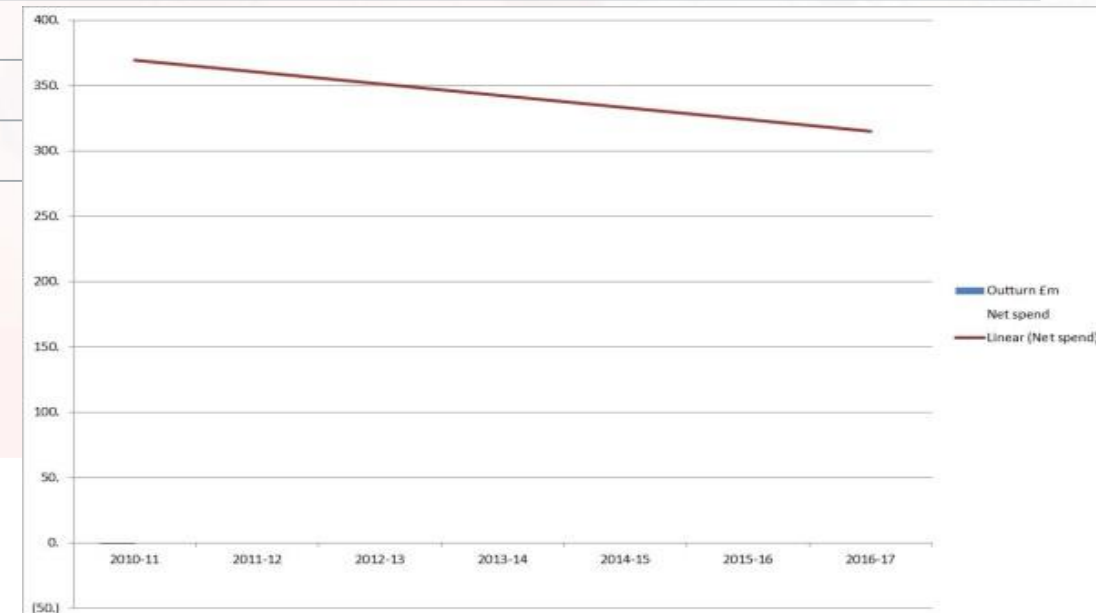
History of delivering balanced budget and savings required



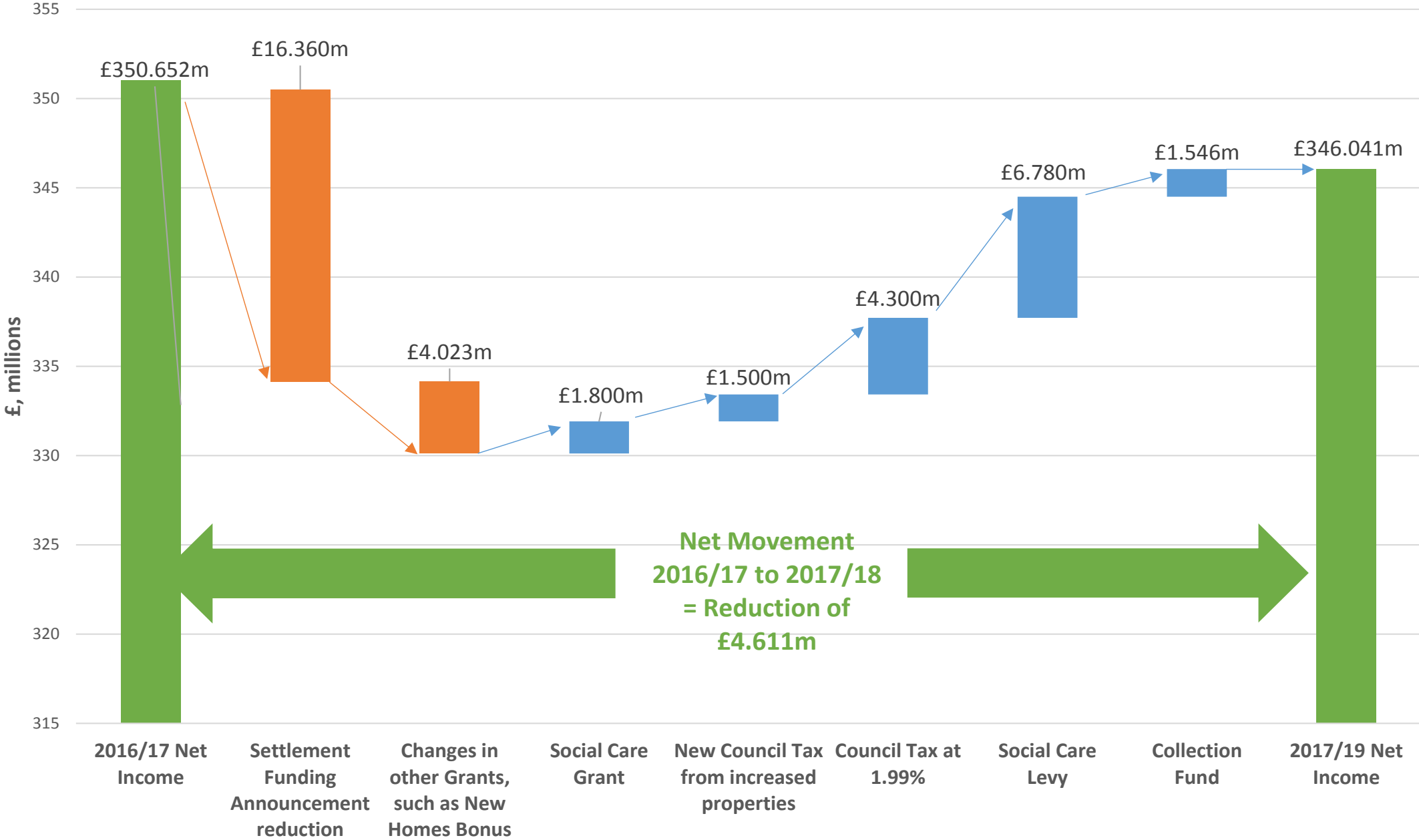
surplus



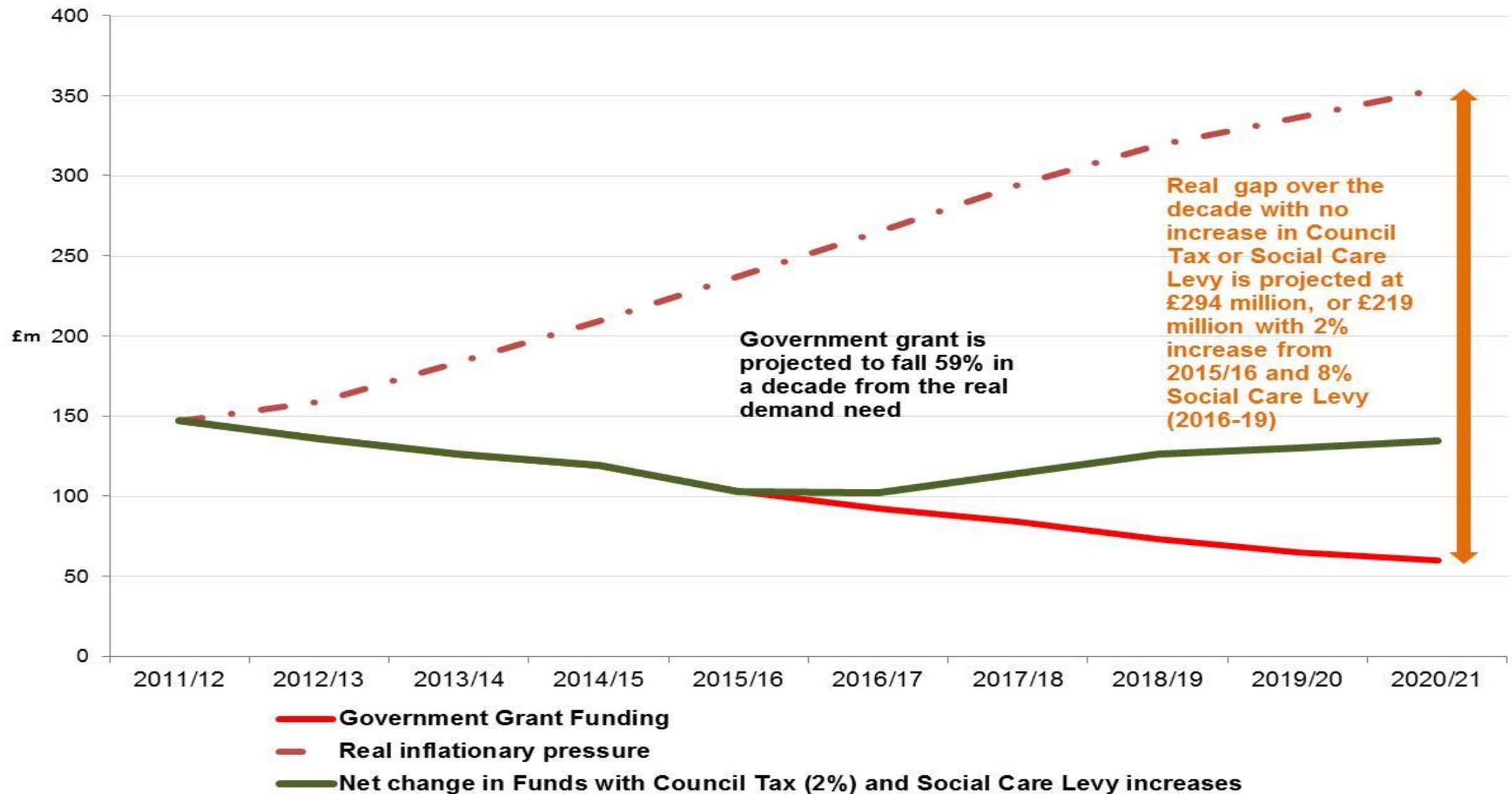
This against a net reduction in spend



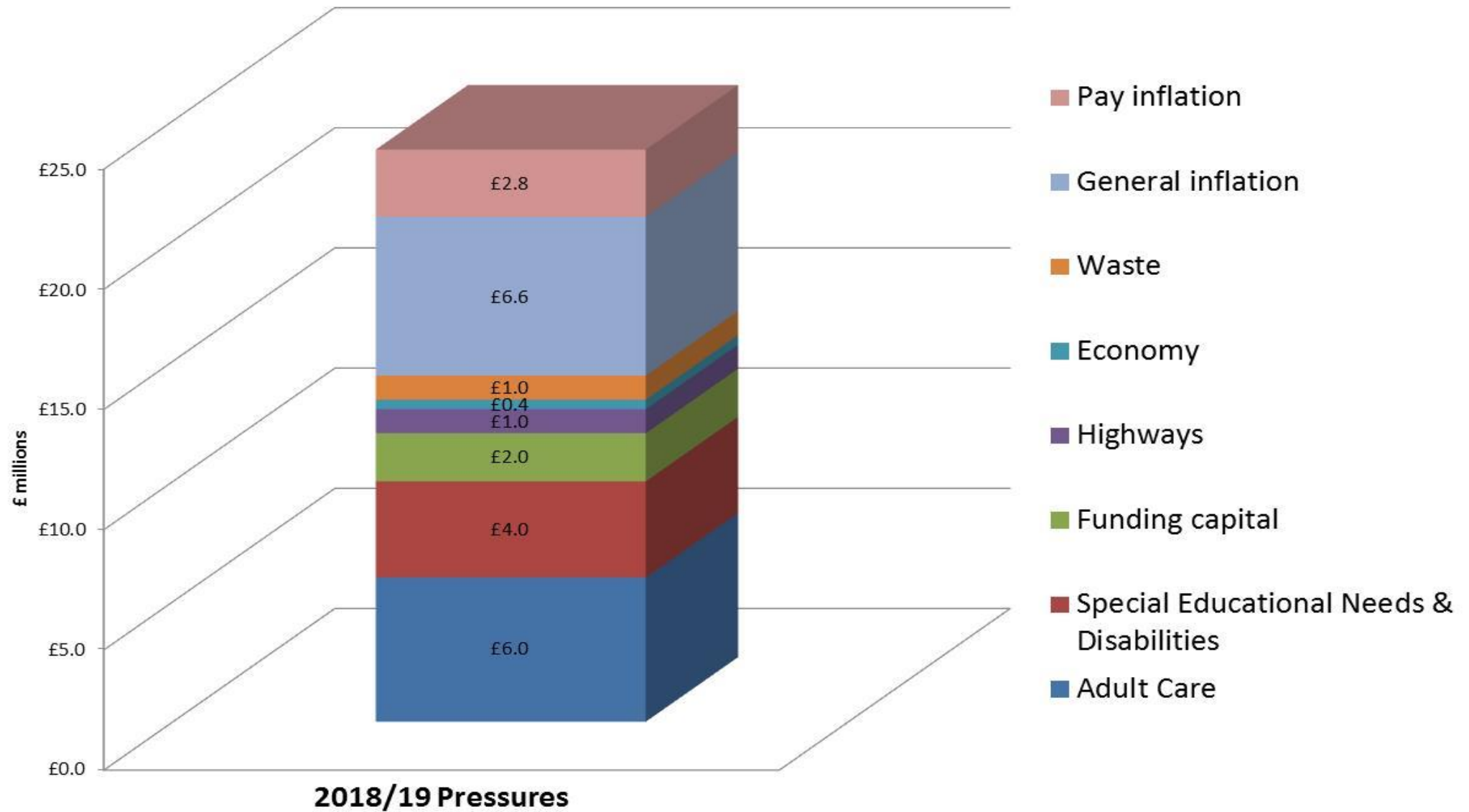
Movement in Net Revenue Funding 2016/17 to 2017/18



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

Growing the Economy

① Highly Skilled Jobs (Employment)



"I can develop my skills and get a good job"

Why is this important?

We know that to create a thriving local economy we need to continue to create and safeguard jobs. We also need a workforce with the right skills to ensure we keep unemployment figures below the national average, provide the skills that Wiltshire businesses need, and encourage young people into the work place. We have had some success at this - in the last 9 months of 2016 over 2000 jobs were created, 1400 businesses supported, 62 start-ups supported and 4000 people supported with training and skills development.

What are the challenges?

There is an ongoing need to ensure that we have enough school places in 'good' or 'outstanding' schools whether these are local authority schools or academies. 86% of children in Wiltshire are currently in good or a need to continue to champion educational excellence so that all children achieve their potential. The Apprenticeship Levy begins in 2017, and provides an opportunity to work with local employers to further increase apprenticeships. Currently, 2.7% of our young people are not in education, employment or training. Relatively low progression rates to Higher Education, given the lack of a university within Swindon and Wiltshire, also needs to be addressed alongside higher level skills gaps in priority sectors (such as Science, Technology, Engineering and Maths).

Goal

Good schools results

More apprenticeships and improved access to Further and Higher Education

More businesses start-up, grow and invest in Wiltshire

More sustainable tourism and rural jobs



Strong Communities

① Community wellbeing (Localisation)



"I can get involved and influence locally"

Why is this important?

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

What are the challenges?

Neighbourhood planning gives communities a greater say on the future development of their area. As of April 2017, 9 neighbourhood plans have been 'made' in Wiltshire and 50 additional neighbourhood areas designated, enabling plans to be prepared. Supporting local communities on issues such as fly-tipping and littering,

which are costly to address, is also important. There were 2,700 reports of fly-tipping in 2015/16 and 2300 enforcement actions. Currently around 45% of household waste is recycled. And with the increase in military numbers in Wiltshire due to army basing there is an even greater need to ensure military and civilian communities are well integrated.

Goal

Strong community leadership

More services and assets devolved to parish council and community groups

More Neighbourhood Plans

More volunteers and work in the Volunteering Sector

High recycling rates and reduced litter

Military and civilian communities are well integrated

Protecting the Vulnerable

① Early Intervention (Prevention)



"I get the help I need as early as possible"

Why is this important?

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

What are the challenges?

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

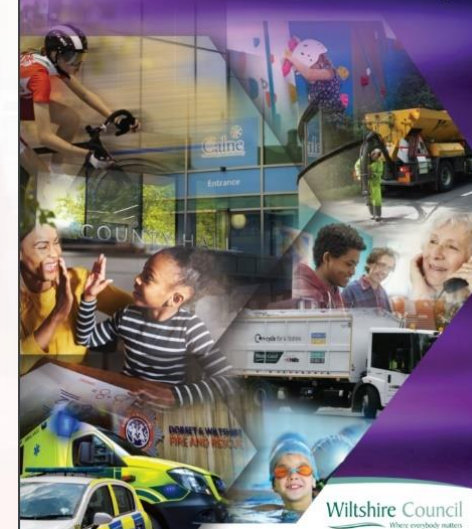
live alone and this can present additional challenges to their mental health and the health service. Across the population, one in four people will experience an episode of mental ill health, with increased pressure also noticeable on younger people.

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

MOA sports facilities. Ensure military personnel, their dependents and veterans suffer no disadvantage in access to services compared to the local population.

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

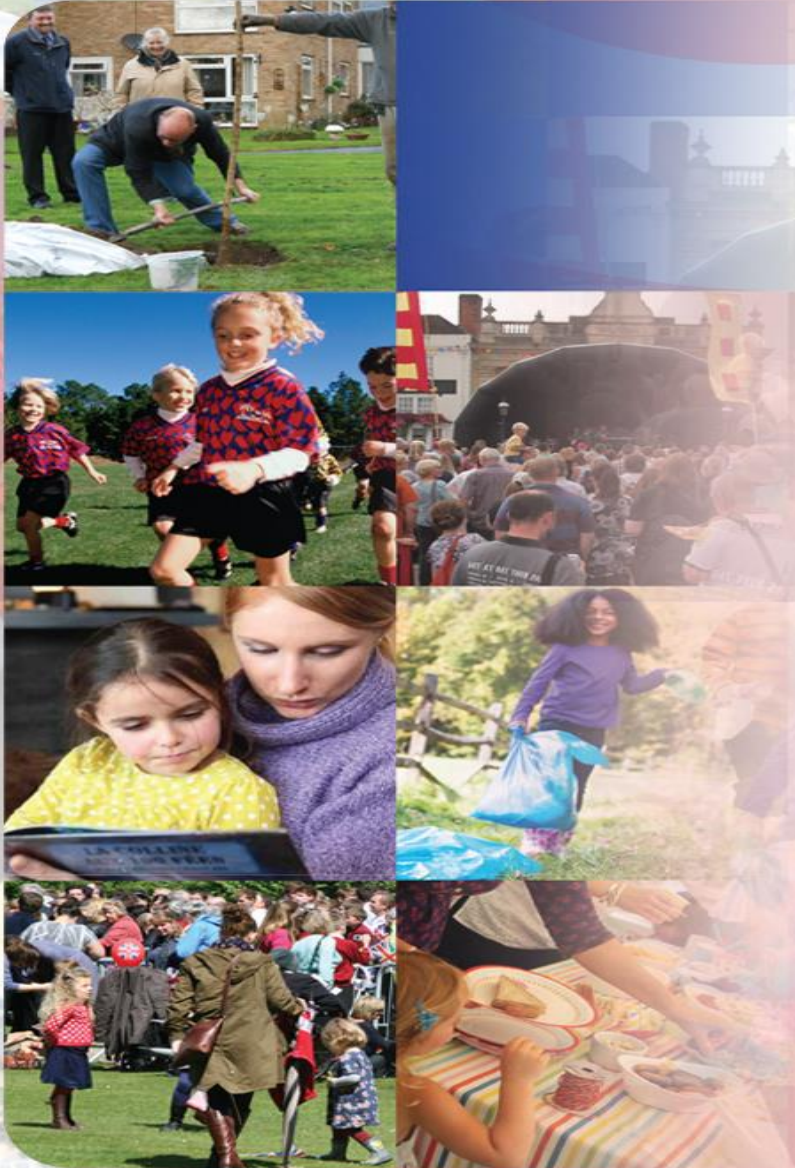
Business Plan 2017 - 2027 Forward thinking



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





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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