

AGENDA

Meeting: Schools Forum
Place: Council Chamber - County Hall, Trowbridge BA14 8JN
Date: Thursday 8 December 2016
Time: 1.30 pm

Please direct any enquiries on this Agenda to Edmund Blick, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718059 or email edmund.blick@wiltshire.gov.uk

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Membership:

Mr N Baker (Chairman)	Mrs S Jiggins
Mr M Watson (Vice Chairman)	Mr J Proctor
Mrs A Bates	Mr N Roper
Ms A Burnside	Ms I Sidmouth
Ms M Chilcott	Mr D Whewell
Mrs J Finney	Mrs C Williamson
Mrs R Collard	Mr S White
Miss Tracy Cornelius	Mr J Hamp
Mr J Hawkins	

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AGENDA

PART I

Items to be considered whilst the meeting is open to the public

1 **Apologies and Changes of Membership**

To receive any apologies for absence and note any change of membership.

2 **Minutes of the previous Meeting** (*Pages 5 - 12*)

To approve and sign as a correct record the minutes of the meeting held on Thursday 6th October 2016. (copy attached)

3 **Declaration of Interests**

To receive any declarations of disclosable interests or dispensations granted by the Standards Committee.

4 **Chairman's Announcements**

To receive any announcements from the Chairman.

5 **Children and Young People's Trust Board Update**

To receive a verbal update from the Associate Director of Commission Perform School Effectiveness and Head of Commissioning and Joint Planning.

6 **Budget Monitoring** (*Pages 13 - 16*)

To receive budget monitoring information for the financial year 2016- 2017.

7 **Reports from Working Groups** (*Pages 17 - 28*)

To receive minutes, reports and/or verbal updates from the following working groups:

- Early Years Reference Group meeting on Friday 18th November 2016.
- School Funding Working Group and Special Educational Needs Working Group meeting on Tuesday 22nd November 2016.

8 **Update from High Needs Block** (*Pages 29 - 32*)

To receive an update on funding formula for targeted support above the notional SEN budget.

9 **Update on Early Years Block** (*Pages 33 - 36*)

Review of the Early Years Single Funding Formula – proposed formula for 2017-18

10 **DSG Update Report** (*Pages 37 - 38*)

To cover:

- High Needs Places Review
- De-delegation proposals
- Central DSG Supplementary Guidance
- Free School Proposals Affecting Wiltshire

11 **Confirmation of dates for future meetings**

To confirm the dates of future meetings, as follows:

- 12/01/2017
- 09/03/2017
- 22/06/2016

12 **Urgent Items**

Any other items of business, which the Chairman agrees to consider as a matter of urgency.

PART II

Item(s) during consideration of which it is recommended that the public should be excluded because of the likelihood that exempt information would be disclosed

SCHOOLS FORUM

DRAFT MINUTES OF THE SCHOOLS FORUM MEETING HELD ON 6 OCTOBER 2016 AT THE KENNET ROOM - COUNTY HALL, TROWBRIDGE BA14 8JN.

Present:

Mr N Baker (Chairman), Mr M Watson (Vice Chairman), Mrs A Bates, Mrs R Collard, Miss Tracy Cornelius, Mr J Hawkins, Mrs S Jiggins, Mr J Proctor, Mr N Roper, Mrs C Williamson, Simon White and Miss Cathy Shahrokni

Also Present:

37 Apologies and Changes of Membership

Apologies were received from Mrs Chilcott – South Wilts Grammar; and David Whewell – Wiltshire Governors Association, and Amanda Burnside who was substituted by Cathy Sharokni.

38 Minutes of the previous Meeting

The minutes of the meeting held on 15 June 2016 were considered.

Resolved:

That the minutes of the meeting held on the 15 June be approved and signed as a true and correct record.

39 Declaration of Interests

There were no declarations of interest made.

40 Chairman's Announcements

There were no announcements from the Chair.

41 Children and Young People's Trust Board Update

The Service Director for Commissioning and Performance, Department for Children and Education provided a verbal update regarding the Children and Young People's Trust Board.

The meeting noted the update.

42 Budget Monitoring

The meeting received a report, circulated as a supplement, which provided budget monitoring information against the Dedicated Schools Grant (DSG) for the financial year 2016/17.

Issues highlighted in the course of the presentation and discussion included: that was a projected £420k underspend against the budget; that the underspend had mainly been in the Early Years budget; and that top up budgets were, broadly, breaking even, but that there was a separate paper on that matter.

Resolved

To note the budget monitoring position at the end of August 2016.

43 Reports from Working Groups

Minutes and updates on working groups of the Forum were provided and considered as follows:

43a Report of Meetings of Early Years Reference Group - 16 September 2016

Resolved

To note the minutes of the Early Years Reference Group meeting.

43b Report of School Funding Working Group meetings 5 July and 20 September 2016

The Forum considered the notes and any matters arising.

Resolved

- 1. That Schools Forum notes the minutes of the School Funding Working Group meeting.**

2. **To agree not to amend the current formula for split site allowances for mainstream schools (paragraph 3)**
3. **To agree to not allocate a split site allowance from the High Needs Block for Exeter House (paragraph 3)**
4. **That in considering proposals for the delegation and de-delegation of budgets to maintained schools, Schools Forum note the recommendations of the School Funding Working Group (paragraph 5)**
5. **That Wiltshire Council incorporate the School Financial Management Statement in the Wiltshire Scheme for Financing Schools, including it as part of the compliance process (paragraph 6). – agreed as part of discussion in item 11.**
6. **That in considering the proposal to review ELP guidance, Schools Forum note that the Schools Funding Working Group is in support of the proposal (paragraph 7)**

44 **Early years Block 2017-18**

The meeting considered the report that provided an update regarding the DfE proposals for changes to the funding for the free entitlement to childcare for 3 & 4 year olds and the extension to 30 hours of free childcare for children of eligible working parents; and asked the Schools Forum to consider the implications of the proposed changes for the Wiltshire Early Years Single Funding Formula (EYSFF).

Issues highlighted in the course of the presentation and discussion included: that the consultation was out on the 11th August and was required to be submitted by the end of September, so consultation was undertaken with the Early Years Reference Group not the whole Schools Forum; that the overall view was broadly sympathetic in respect of the proposal for a national funding formula but with some specific concerns, highlighted in the report; the main implications for the single forum; that Wiltshire was ahead with regard to some aspects but other actions will need to be taken; the new supplements that can be included in the Formula; the optional supplements that could be offered and the impact on the baseline budget allocation; that the Officers would review the formula taking into account the changes and bring proposals to the EY reference group in November and then bring proposals to Schools Forum in December; and the concerns, expressed by some, that the change in formula could affect the quality of provision.

Resolved

1. **To note the report and the response to the DfE consultation.**
2. **To agree that the Wiltshire EYSFF should be reviewed in the context of the DfE consultation and that proposals will be brought to the December meeting. The outcome of the review will include options for changes to the EYSFF and in relation to the % pass-through of funding.**

45 High Needs Block

The meeting considered the following items:

45a High Needs Block Update Report

The meeting considered a report, circulated as a supplement, on savings implemented within the 2016-17 high needs budget; and provided an update on placements in Independent Special Schools as requested at the previous meeting.

Issues highlighted in the course of the presentation and discussion included: The comparison of changes in volume and changes in unit cost; the changes in the projected spend, and that the increase is mostly due to volume but also, in part, due to increase in unit cost; the issue of upskilling and providing facilities within mainstream schools; where the more complex needs are more appropriately addressed; and that the Wiltshire college work had been recognised to meet local need.

Resolved

To note the report.

45b High Needs Post 16 Data Analysis and Funding Report

The meeting considered a report on the analysis of activity and spend on the Post- 16 high needs element of the High Needs Block.

Issues highlighted in the course of the presentation and discussion included: that Wiltshire was a high recipient of young people placed from out of the area; that there had been a significant increase in number of post16 high needs learners, but that the total amount of spend has decreased; it was projected that this amount should decrease; the significant improvement in quality all local post 16 provision; that officers had successfully reduced amount of bureaucracy; that a better choice within the County could be offered to Wiltshire families; and the individual decision that had been made, sometimes based on locality choices.

The Chairman thanked the officers for their thorough report.

Resolved

To note this report.

45c High Needs - Exceptional Numbers of Statements Formula

The meeting considered a report which outlined the current formula for funding schools where there is an exceptional number of statements/EHCP's in a school and the associated implications for the High Needs budget,

costs, along with proposals for the future funding of this factor. It was noted that the paper had been published as result of the Schools Funding Working Group.

Chair proposed to defer consideration of this report and refer it back to the Working Group to ask them to consider how the report can best reflect the scope of the issue.

Resolved

To defer consideration of the report to December.

45d Proposal to Review Enhanced Learning Provision Guidance

The meeting considered a report that highlighted the on-going pressure on the High Needs Block (HNB) of the Dedicated Schools Grant (DSG). A number of actions have been taken to address this pressure, all have focused on achieving savings and efficiency whilst at the same time achieving parity and fairness in the system and the best possible outcomes for children and young people with special educational needs and/ or disability (SEND).

This paper asked the Schools Forum to support a proposal to review the Enhanced:

- Learning Provision (ELP) Guidance to ensure that it;
- Contributes to the need for financial efficiency
- Is aligned with the reforms set out in the Children and families Act 2014
- Is in accord with the new Wiltshire SEN Banding arrangements

Issues highlighted in the course of the presentation and discussion included: the ongoing pressure, with actions being taken, and how it was hoped to ensure parity and fairness across the system; and how the guidance had changed.

Resolved

To support the proposal that, in order to support the management of the high-needs budget and review some of the discrepancies between secondary and primary funding, the Head of Commissioning and Joint Planning reviews and updates the guidance for ELP to bring it into line with the 2014 Children and Families Act and Wiltshire's new SEND Banding system (the current ELP guidance was last reviewed in 2011).

46 Schools Block 2017-18

The meeting considered the report which outlined the key details of the DSG Baseline Funding and the Operational Guidance for Schools Revenue Funding for 2017-18.

Issues highlighted in the course of the presentation and discussion included: budgets for all schools will be submitted in January; that the changes in the

baseline funding which would be neutral; that the operational guidance issues this year referred to there being no additional funding; and whether there would be an increase in future funding.

Budget/Service	Proposed Year to Delegate		
	2017-18	2018-19	2019-20
Maternity costs - postponed until Dec 16 Mtg	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Free School Meal Eligibility Service		✓	<input type="checkbox"/>
Licences - SIMS	✓	<input type="checkbox"/>	<input type="checkbox"/>
Licences - HCSS	<input type="checkbox"/>	<input type="checkbox"/>	✓
Subscriptions	✓	<input type="checkbox"/>	<input type="checkbox"/>
Trade Unions facilities costs	<input type="checkbox"/>	<input type="checkbox"/>	✓
School contingency budget	✓	<input type="checkbox"/>	<input type="checkbox"/>
Behaviour Support Services	<input type="checkbox"/>	✓	<input type="checkbox"/>
Travellers Education Service	<input type="checkbox"/>	✓	<input type="checkbox"/>
Ethnic Minority Achievement Service	<input type="checkbox"/>	✓	<input type="checkbox"/>

Resolved

- a) **To approve the criteria for allocating pupil Growth Fund in 2017-18, as per the 2016-17 criteria – agreed**
- b) **To agree that the budget for the Growth Fund is retained at a maximum of £1.00m for 2017-18, as per the 2016-17 baseline figure, confirmed by the EFA – agreed**
- c) **To agree to continue funding schools where there are exceptional premises factors, as in 2016-17 – agreed**
- d) **To consider the proposed services to have the funding delegated or de-delegated and agree the delegation for 2017-18.**
 - i.) **Not to delegate Free Schools Services could be deferred at least a year? So is still de-delegated**
 - ii.) **Defer Maternity Schools decision for December Forum if figures is there.**
 - iii.) **SIMs delegate,**

47 Schools Revenue Balances 2015-16

The meeting considered the report which presented: the position of revenue balances of Wiltshire maintained schools as at 31st March 2016 and identifies those that are in deficit; the analysis of net revenue balances excludes those schools that converted to academy status during the financial year but includes those that converted post 31st March 2016. It was noted that Members had last considered a report on schools' balances and deficits in November 2015, and that in that report the value of surpluses was £10.753 million and 18 schools were in deficit with a total value of £2.27 million.

Issues highlighted in the course of the presentation and discussion included: that historically Wiltshire Council had operated a clawback facility until 13/14; how the DfE had started to challenge schools where they had relatively high surpluses; that a School Finance Statement was made available for all schools to improve their headline budget, making it clear whether they had breached the threshold guidelines for surpluses.

Resolved

That Wiltshire Council incorporate the School Financial Management Statement in the Wiltshire Scheme for Financing Schools, including it as part of the compliance process (*paragraph 6*).

48 Confirmation of dates for future meetings

The meeting confirmed the dates of meetings for the remainder of 2016/17, as follows:

- 8 December 2016
- 12 January 2017
- 9 March 2017

49 Urgent Items

(Duration of meeting: 1.30 - 3.47 pm)

The Officer who has produced these minutes is Yamina Rhouati, of Democratic Services, direct line 01225 718024, e-mail yamina.rhouati@wiltshire.gov.uk

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DEDICATED SCHOOLS BUDGET – BUDGET MONITORING 2016-17

Purpose of the Report

1. To present budget monitoring information against the Dedicated Schools Grant (DSG) for the financial year 2016-17 as at 31st October 2016.

Main Considerations

2. Appendix 1 to this report outlines the budget monitoring summary as at 31st October 2016. The budget has been adjusted to take account of the recoupment of DSG for academies and to reflect an adjustment for the Early Years census in January 2016.
3. An overspend of £0.454 million is currently projected against the overall schools budget, this is an adverse movement of £0.874m from the previous forecast.
4. Budgets for the free entitlement for 15 hours childcare for 3 & 4 year olds and for vulnerable 2 year olds are projected to underspend by £0.475m. The projected position is based on the latest termly census and will be updated through the year to reflect activity and take up of places.
5. Top up budgets for high needs pupils are currently projected to overspend by £0.795m. Projected expenditure has increased by £0.962m since the previous report to Schools Forum. All projections for high needs payments have been updated for known September starters in each type of provision. The increase in expenditure on top ups and placements continues to reflect an increase in the numbers of Education, Health and Care Plans (EHCPs).
6. The Growth Fund is currently projected to underspend by £0.200m. Payments for increases in infant class sizes will not be calculated until after the October census data has been validated, the current projection is based on payments in previous years.

Proposals

7. Schools Forum is asked to note the budget monitoring position at the end of October 2016.

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Financial Monitoring

Service Areas	Current Budget 2016-17 £m	Projected Outturn for Year £m	Variation for Year £m	% Variance	Movement from P5 £m
1 Funding Schools					
DSG Funded Expenditure - Delegated to Schools	124.677	124.677	0.000	0.0%	0.000
Contingency & Growth Fund	1.058	0.858	-0.200	-18.9%	-0.200
Total	125.735	125.535	- 0.200	-0.2%	- 0.200
2 0-25 SEND Service					
Pre-16					
Independent Special Schools	3.352	4.242	0.891	26.6%	0.318
Named Pupil Allowances	1.971	2.444	0.473	24.0%	0.247
Top Up Budgets - Wiltshire Maintained Schools & Academies	9.984	9.372	-0.612	-6.1%	0.185
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.966	1.279	0.313	32.3%	0.017
Post-16					
Top Up Budgets - Post- 16 Placements	5.362	5.093	-0.269	-5.0%	0.195
Support Services					
Specialist Provision and EY Inclusion	0.575	0.786	0.212	36.9%	0.000
SEND Service	2.017	1.956	-0.062	-3.1%	0.000
Total 0-25 SEND Service	24.227	25.172	0.945	3.9%	0.962
3 Commissioning & Performance and School Effectiveness					
Schools Maternity Costs	0.576	0.576	0.000	0.0%	0.000
Trades Union Facilities Costs	0.035	0.053	0.018	52.8%	0.000
SIMS & HCSS Licences	0.173	0.179	0.006	3.6%	0.000
Other Costs incl. Copyright Licences	0.402	0.365	-0.037	-9.2%	0.000
Strategic Planning	0.052	0.052	0.000	0.0%	0.000
Admissions Service	0.245	0.234	-0.011	-4.5%	0.000
Total Commissioning, Performance & School Effectiveness	1.481	1.458	-0.023	-1.6%	0.000
4 Early Years Services					
Early Years Single Funding Formula - 3 & 4 yo	16.115	15.745	-0.370	-2.3%	0.043
Early Years Single Funding Formula - 2 yo	2.564	2.459	-0.105	-4.1%	0.070
Other Early Years Support	0.462	0.462	0.000	0.0%	0.000
Early Years Pupil Premium Grant	0.235	0.235	0.000	0.0%	0.000
Total Early Years	19.376	18.901	-0.475	-2.5%	0.113
5 Safeguarding					
Child Protection in Schools	0.028	0.028	0.000	0.0%	0.000
Total	0.028	0.028	-	0.0%	-
6 Integrated Youth and Preventative Services					
Assisted Places Scheme	0.000	0.024	0.024		0.047
Ethnic Minority Achievement Service & Traveller's Education	0.478	0.469	-0.009	-1.9%	0.000
Alternative Provision/EOTAS	3.233	3.402	0.169	5.2%	-0.047
Behaviour Support	0.774	0.724	-0.050	-6.5%	0.000
	4.486	4.618	0.133	3.0%	0.000
7 Children's Social Care					
Looked After Children Education Service	0.203	0.277	0.075	36.8%	0.000
Total	0.203	0.277	0.075	36.8%	-
8 DSG Within Corporate Services					
Gross Expenditure	3.594	3.594	0.000	0.0%	0.000
Total	3.594	3.594	-	0.0%	-
	179.130	179.584	0.454	0.3%	0.874

Note POSITIVE variances = OVERSPEND

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Wiltshire Council

Schools Forum
6th October 2016

Report from the Early Years Reference Group

Purpose of report

1. To report on the meetings of the Early Years Reference Group held on 18th November 2016.

Main considerations for School Forum

2. The minutes of the meeting are attached at Appendix 1.
3. The group considered options for the review of the Early Years Single Funding Formula (EYSFF) for Wiltshire. It was agreed to recommend Option 2 to Schools Forum as follows:

To recommend to Schools Forum to adopt Option 2 in which the basic rate and the existing supplements are increased to reflect the increase in funding, with no differentiation in hourly rate for the additional 15 hours. Option 2 includes the assumption that £150,000 will be top sliced for administration and £110,000 for the required increase to the inclusion support fund.

Proposals

4. That Schools Forum notes the minutes of the Early Years Reference Group meeting.
5. That Schools Forum notes the recommendation of the Early Years Reference Group in relation to the review of the Early Years Single Funding Formula for Wiltshire.

Report author: Liz Williams, Head of Finance

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Wiltshire Council

Early Years Reference Group

Minutes of a meeting held on Friday 18 November 2016 at County Hall, Trowbridge

1.0 Welcome and Introductions

Angela Brennan, Dawn Bryant, Mark Cawley, Lisa Flenley (Snapdragons representative for Rosemary Collard), Jenny Harvey (minutes), Juliette Heal, Russell Martin, Clare Palmer, John Proctor (chair), Fiona Webb, Liz Williams

2.0 Apologies

Jane Boulton, Rosemary Collard, Ashley Harris, Nicki Henderson, Barbara Sealey

3.0 Minutes of last meeting held on 16 September 2016

The minutes of the meeting were agreed as an accurate record of discussion.

4.0 Matters arising

Item 5 – AB confirmed Angela Everett is on leave this week so this point will be carried forward to next meeting. LW confirmed that AE does need to be involved in the next meeting as it will be used for budget setting.

Item 6 (from matters arising) – Shelley Hibbard attendance - This point will be carried forward to the next meeting.

Item 6 (from matters arising) – Capital bids - AB confirmed the DfE will be informing local authorities of their decisions next month.

Item 8 – National Workforce Development strategy - AB confirmed that the DfE will be releasing details of the strategy in late Autumn 2016. Work has been carried out in relation to recruitment people into childcare through range of methods, attendance at recruitment fayres, promotion in libraries and other council buildings etc. We will continue with recruitment advertising for the sector. There will be increased recruitment advertising for the sector, and AB is looking at developing briefing sessions for those interested in working in the childcare sector. She is also liaising with Natalia Reyner who has links with the University of Bristol.

Item 12 (from matters arising) - EY tracker language – JP is still receiving comments that the category judgement language used in the tracker feels negative in connotation i.e. below and well below. It was suggested that maybe this could be looked at and changed to something more encouraging, especially as providers are sometimes sharing this data with parents.

5.0 EY Funding review

LW circulated a paper to the group detailing the initial outcomes of the modelling work that has been carried out including the possible options to be considered for Schools Forum recommendation.

LW said it was worth noting that whilst Wiltshire funding is expected to increase, our relative position will decrease significantly. From April 2017, we will be the 8th lowest funded local authority. DB stated that due to the higher hourly rate figures mentioned by central government, it's perceived in the sector that hourly rates will be increasing significantly.

Following the last meeting, it has been assumed that the only supplements that will be included in Wiltshire's formula will be deprivation and rurality in order to ensure the basic hourly rate is as high as possible.

LW confirmed that Wiltshire currently doesn't top slice the Early Years Single Funding Formula budget to cover administration costs. However options for 2017-18 include a percentage being removed to cover additional staffing and improving IT systems required to implement the additional 15 hours.

The group discussed a number of variations on the possible options and hourly rates, with some calculating to be unaffordable such as increasing the base rate of £3.81 by 3.39% to £3.93. LW warned that a recommendation for the highest hourly rate possible would mean that Wiltshire Council will be seen as not incentivising early years providers to deliver the 30 hours.

There was group discussion about encouraging providers to offer the additional 15 hours, and offering a financial incentive to do so. Wiltshire Council need to encourage providers to deliver the additional hours to reflect the new central government policy but to do so offering a financial incentive would mean a reduction in the basic hourly rate. The financial viability of delivering the 30 hours was also discussed including what the group's Schools Forum representative – John Proctor could take to the next meeting to highlight the non-viability of the additional hours such as requesting that funding isn't deducted for ISF or topsliced for administration costs.

LW said that we could try and predict where the additional hours places could be and fund them, but this would be problematic if these places don't materialise and the council is therefore funding empty places. If Wiltshire Council delivers fewer hours then less funding will be received.

Action: To recommend to Schools Forum to adopt Option 2 in which the basic rate and the existing supplements are increased to reflect the increase in funding, with no differentiation for the additional 15 hours. Option 2 includes the assumption that £150,000 will be top sliced for administration and £110,000 for the required increase to the inclusion support fund.

Action: JH to confirm with JP if early years provider contact information can be used for campaigning

6.0 Impact of business rate increases

This topic was included within the overall discussion of the EY funding review and implementation of the 30 hours. The increase in business rates along with the funding rates and the introduction of the 30 hours are currently having and will have a further detrimental effect on the sustainability of many providers within the childcare sector

JP felt that a major campaign was now needed from the sector to highlight the issues being faced and to get business rates either reduced or completely removed in order to support the sustainability of the sector. He felt providers had received no support from either the town councils or Wiltshire Council. MC confirmed that it was the town council rather than Wiltshire Council who made the final decision on the refusal to reduce his business rates.

Communication with the whole sector is needed to encourage lobbying of Wiltshire Council and town councils as well as writing to and getting local MP's involved. Wiltshire Council cannot be seen as not being behind central government policy as it is their statutory duty to deliver the policies. All agreed that group representatives would liaise with settings in their area about the issue and get them to start lobbying for zero business rates.

Action: JP /MC to prepare a letter template for group representatives to use for sector communication.

7.0 Qualified staff shortage

JP reported settings are experiencing a shortage of appropriately qualified managers and lower qualified staff. JP asked AB if council representatives are in contact with schools and returnees to work to encourage them to look at careers within the childcare sector. AB confirmed the team are looking at bringing something together for people interested in working in the sector.

FW mentioned that there is currently a DfE consultation on proposals to amend the literacy and numeracy qualification requirements for level 3 early years educator staff. AB confirmed the consultation closes at 5pm on 28 November 2016, and that Wiltshire Council will promote the date again to providers via the Newsletter.

Action: JH/AB to liaise with Emily Wood for an article on the DfE qualification requirements consultation

8.0 Tax Free childcare

This is a national scheme that is being implemented from April 2017, where both parents and providers need to register. Where some providers own a number of nurseries, each individual nursery will need to register to take part in the scheme. JP asked if every nursery would be aware of this and asked if this could be included in the next newsletter.

Action: JH to organise for Tax Free Childcare item to be included in the next Newsletter

9.0 Sufficiency moving forward

This topic was included within the overall discussion of the EY funding review and implementation of the 30 hours. A number of people reported they had noticed an increased number of childcare businesses going up for sale within the county. Owners are wanting to move out of the sector due to it being unsustainable.

There was discussion about whether providers would have to offer 30 hours to all children, or whether a provider could restrict the number of 30 hour places available to parents. JP stated that such a restriction would have an impact on the local contractual agreement in place between Wiltshire Council and early years providers signed up to deliver the Free Entitlement funding. JP asked JH if providers would be able to do this. Under the current agreement this wouldn't be possible, however a new model agreement is being developed by the DfE. JH confirmed that AB and herself will be attending a Progress Sharing meeting on the 29th November 2016 in Ilminster. DfE representatives plus an Early Implementer local authority will be presenting, so JH will pose the question to them and feedback to the group.

Action: JH to liaise with the DfE regarding restricting the number of 30 hours places and feed back to the group

10.0 Children's Centres update

RM reported that the 22 new providers are still in the settling in phase, and there are currently a number of role vacancies across the county.

The main focus for Children's Centres over the next 6 months will be working with the disadvantaged learner group with Natalia Reyner looking at how they work with childcare providers in their area in order to narrow the gaps. Children's centre staff will be having conversations around what changes could be made and what could be done to improve things for providers. CP said they are working really well with their local children's centre with both offering support and signposting to other services when they can't help. JP also confirmed that Corsham Children's Centre is building relationships with the South Hills Corsham nursery.

RM said there shouldn't be any changes in current funding for the remainder of this financial year.

It was also confirmed that Judith Gingell no longer works for Spurgeons, and therefore Children's Centres no longer has a representative on this group. JP asked RM to liaise with the Children's Centre leads to seek a new representative.

Action: RM to liaise with Children Centre leads to ask for a new Children's Centre representative for the Early Years Reference Group

11.0 Childcare team update

The childcare team have been busy promoting employment in the Early Years sector at a number of exhibitions across the county as well as distributing promotional material in libraries, job centres, doctors surgeries etc

A number of people said that we should be approaching school leavers and using their media channels which would be Facebook and Twitter. AB confirmed that both are currently used by the team.

The childcare team are supporting settings around safeguarding and welfare requirements. 2 joint meetings with PsLA were recently held and were both well attended. The next round of meetings will be open to all PsLA members.

Data for the Childcare Sufficiency Assessment report is in the process of being collated, and the finalised report is scheduled to be published in April 2017.

The team's main focus is those providers with a 'requires improvement' Ofsted judgement, and those accessing the new Quality Improvement scheme. In addition, the team will also be concentrating on offering line management training for committee members.

New provision set up enquiries have been received in areas across the county where housing is being increased.

JP thanked AB and the Childcare team for all their support in times of a reduced team.

11.0 Confirmed dates for future meetings

Date	Day	Time	Venue
3 February 2017	Friday	10.00 – 12.00	Lacock Room, County Hall, Trowbridge
12 May 2017	Friday	10.00 – 12.00	Lacock Room, County Hall, Trowbridge

12.0 Any other business

Sector campaign for zero business rates

MC just wanted to confirm who to contact when lobbying about zero business rates. MC's contact to date has been within the Rating department at a town council. JP advised that providers need to contact their local councillors, local MP's, town councils and Wiltshire Council.

JP reminded the group that when they were trying to organise campaign meetings in their area that they need to ensure that they are well managed and constructive, and with the invitation extended to local MP's.

School Places notification days

AB confirmed that the notification of school places days given out by the School Admissions team are set nationally and cannot be changed.

Wiltshire Council

Schools Forum
8th December 2016

Report from the SEN Working Group and School Funding Working Group

Purpose of report

1. To report on the joint meeting of the SEN Working Group and the School Funding Working Group held on 22nd November 2016.

Main considerations for School Forum

2. The minutes of the meetings are attached at Appendix 1.
3. The working group agreed the changes in high needs places to be included in the submission to the Education Funding Agency on 25th November.
4. Proposals in relation to the funding formula for targeted funding over and above notional SEN were discussed, including examples from other local authorities. It was agreed that the recommendation to Schools Forum should be that the formula should remain unchanged for 2016-17 with funding capped at £100,000, but that for 2017-18 Schools Forum should consider options to utilise the funding in a more proactive way to support pupils at key transition points

Proposals

5. That Schools Forum notes the minutes of the School Funding Working Group meeting.
6. That Schools Forum notes the recommendation of the School Funding Working Group in relation to the formula factor on targeted SEN funding.

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Joint Meeting of School Funding Working Group and SEN Working Group

22nd November 2016, 8:30am

Bradford on Avon Fire Station

MINUTES

Present: Liz Williams, Grant Davis, Susan Tanner, Martin Watson, Catriona Williamson, Neil Baker, John Hawkins, Phil Cook

Apologies: Tracey Cornelius, Simon White, Carol Grant, Debbie Bennett

1	<p><i>Minutes from Previous Meeting</i></p> <p>The minutes of the meeting of 20th September 2016 were reviewed, there were no outstanding actions not covered on the agenda</p>	
2	<p><i>High Needs Places Review 2017-18</i></p> <p>GD outlined the process for reviewing and submitting requests for changes to high needs places for 2017-18. GD had carried out a review with Judith Westcott of high needs places in schools.</p> <p>Pre-16 – some reductions in place numbers for Enhanced Learning Provision (ELP) in secondary schools. These have been discussed and agreed with each school. There are some increases to be requested in primary schools to reflect growth in resource base places for Greentrees and Castlemead Primary Schools. Overall pre-16 place numbers to remain broadly the same as 2016-17</p> <p>Post-16 – it was agreed that post-16 places should be removed from schools as they do not reflect where pupils are actually in attendance. The places should be added to the numbers for Wiltshire College. It was confirmed that if a school did have a high needs student in post-16 provision they would be funded appropriately.</p> <p>It was also proposed to apply for the number of places at Wiltshire College to be increased to 304 to reflect demand from Wiltshire and neighbouring authorities.</p> <p>The submission was to be made by 25th November 2016.</p>	GD
3	<p><i>Formula for Exceptional Numbers of Statements</i></p> <p>This issue had been referred back to this meeting following discussion at the October meeting of Schools Forum.</p> <p>GD presented a paper outlining the EFA guidance for targeting funding to schools with exceptional numbers of high needs pupils, including the criteria that should be met through any agreed formula. The paper also included examples of formulae from other local authorities, these were taken from the EFA guidance document and therefore were known to be compliant with the funding rules.</p>	

	<p>The exemplifications were discussed with particular attention on the Cheshire West & Chester formula which was based on the difference between the notional SEN funding and the numbers of pupils with EHCPs/Statements x £6,000.</p> <p>After considerable discussion it was agreed that the limited amount of funding allocated for this purpose could be more effectively invested in “up front” funding, such as funding to support pupils at key transitional points, rather than retrospectively via a formula. It was therefore agreed that the current mechanism should remain unchanged for the financial year 2016-17 but that Schools Forum should consider options for transitional funding for high needs pupils for 2017-18. Proposals are to be brought to the January 2017 meeting.</p> <p>It was noted that the Group did discuss the option of adding the budget of £100,000 to the Named Pupil Allowance budget but considered it would not make sufficient difference to the value of the top-up.</p>	EW/GD
4	<p>Early Years Single Funding Formula</p> <p>EW presented a paper that had been considered by the Early Years Reference Group on 18th November. The paper summarised the outcome of the review of the Wiltshire Early Years Single Funding Formula (EYSFF) and presented options for the hourly rates from April 2017. EW noted that the EYRG had recommended a single flat rate with no enhancement for the additional 15 hours for children of working parents. The proposed option would give a basic hourly rate of £3.85 per hour for each type of setting.</p>	
5	<p>Schools Block 2017-18</p> <p>EW gave a verbal update on the following issues:</p> <p>Changes to Education Services Grant (ESG) – it was expected that the £600m (national total) savings from ESG would still be implemented from September 2017. Detailed options to be brought to Schools Forum in January.</p> <p>Central DSG Historic Commitments – the DfE has published supplementary guidance relating to items of expenditure identified as historic commitments within Central DSG, including definitions of eligible expenditure and the evidence that Schools Forum would require in order that items could be approved in 2017-18. EW noted that there were a number of areas of spend that may not be eligible going forward and that further work was required to identify the evidence required and confirm eligibility of spend. It was agreed that further detail would be brought to the January meeting, including identification of the consequences for schools of any item that was no longer considered to be eligible spend.</p> <p>National Funding Formula – no update on this had yet been received but there was an indication from the DfE that further detail on the second consultation would be published in December 2016.</p>	EW EW
	Date of Next Meeting	

	Joint Meeting of the SEN Working Group and School Funding Working Group to be held on 4th January 2017, 8:00am, County Hall, (North Wilts room booked from 08:00 – 13:30)	
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Wiltshire Council

Schools Forum
8th December 2016

Exceptional Numbers of Statements (EHCP's) Formula

Purpose of report

1. To outline the current formula for funding schools where there are an exceptional number of statements / Education Health and Care Plans (EHCP's) in a school and to outline proposals for the future funding of this factor.

Background

2. The EFA encourage LA's to provide '**Targeted support above the notional SEN budget**', specifically to support schools where the number of High Needs pupils cannot be fairly reflected in their formula funding. This applies where it would be unreasonable to expect schools to pay for the costs of £6,000 of additional support for all high needs pupils.
3. Targeted support can also be provided where there are a disproportionate number of pupils with a type of SEN. For example, a primary school may have developed a reputation for meeting the needs of high achieving pupils with autistic spectrum disorder, or pupils with physical disabilities. Through the funding formula it is not possible to target additional funding to the school through the prior attainment or other factors, even if the needs are below the £6,000 threshold.
4. Wiltshire has for a number of years recognised that some schools attract a higher proportion of pupils with statements / EHCP's than others. The formula provides additional funding to schools where the number of pupils with a statement is equivalent to 3.5% or above, of the school population (based on the October census). As per the example below;

Number of Pupils	91
Number of Statements	4
% of Pupils Statemented	4.40%
3.5% of pupils on roll	3.18
Number of Statements	4.00
Number exceeding 3.5%	0.82
Funding per Pupil	£6,602
Amount Payable	£5,381

5. The funding for this factor has grown over the last four financial years and the table below sets out the numbers of schools entitled to the funding and the amounts awarded annually.

Year	Schools Entitled	Total Awarded
2012/13	2	£20,309
2013/14	8	£34,914
2014/15	8	£45,817
2015/16	14	£151,812

6. The exceptional statements funding is paid from the High Needs Block and does not form part of the Wiltshire funding formula. (The current formula for allocating funding is checked each year to ensure that it is fully compliant with the EFA's guidance.) The cost pressures in the High Needs Block do not allow for the expenditure to increase indefinitely.
7. The Schools Funding and SEN Working Groups were tasked to give consideration to the funding of exceptional numbers of statements / EHCP's. In addition, the groups discussed the current formula to consider whether it is the most appropriate vehicle for delivering and targeting funding.

Options Considered

8. The EFA's Operational Guidance for 2017-18 provides that the criteria for awarding funding should be
- Clear and as simple as possible
 - Apply targeted funding to the minority of schools
 - Avoid creating perverse incentives
 - Agreed with schools (schools forum)

9. The Working Groups considered six main Options as detailed below;

Option 1	Continue with the current formula and threshold of 3.5%
Option 2	Continue with the current formula and uplift the threshold
Option 3	Apply a flat rate for every pupil with a statement
Option 4	Award funding based upon exceptional numbers in a Year Group
Option 5	Panel Decision
Option 6	Consider the approach of other authorities

10. The group considered approaches from a number of other local authorities, particularly those that were featured in the EFA Guidance as examples of good practice.
11. After giving due consideration to all of the options, the group agreed that the limited amount of funding allocated for this purpose could be more effectively invested in "up front" funding, such as funding to support pupils at key transitional points, rather than retrospectively via a formula. It was felt that this could have more impact, and potentially prevent some statutory plans through enabling earlier, more targeted support.

12. It was therefore agreed that the current mechanism should remain unchanged for the financial year 2016-17, to be capped with a budget of £100,000 but that Schools Forum should consider options for transitional funding for high needs pupils for 2017-18.

Proposal

13. It is proposed that:
- a) Schools Forum note the content of the report
 - b) The current formula remain unchanged for 2016-17
 - c) The budget be capped at £100,000 for 2016-17
 - d) Options are to be brought to the January 2017 Schools Forum for funding to support pupils with additional needs at key transitional points

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EARLY YEARS SINGLE FUNDING FORMULA REVIEW 2017-18

Purpose of the Report

1. To present the outcomes of modelling work to review the Wiltshire Early Years Single Funding Formula (EYSFF) for 2017-18 following the DfE consultation on a national formula for Early Years and the implementation of the additional entitlement for children of working parents.
2. To enable Schools Forum to agree the EYSFF from April 2017.

Main Considerations

3. In August 2016 the government issued a consultation on early years funding. Specifically the consultation included proposals to change the way in which early years funding is distributed to local authorities and also to change the way in which LAs allocate funding to settings for delivery of the free entitlement for 3 & 4 year olds. The consultation included an announcement of additional funding to support the implementation of the additional entitlement to 30 hours free childcare for children of working parents.
4. The DfE is proposing that funding is allocated to local authorities through a national formula. As part of the supporting material for the consultation proposed funding allocations were issued indicating that Wiltshire would receive funding for 3 & 4 year olds at an hourly rate of £3.97. Nationally, the average hourly rate is £4.71 and despite having received an increase in funding it should be noted that Wiltshire has fallen in the overall early years funding table and will be 143rd out of 151 local authorities in terms of funding.
5. It should be noted that the DfE has yet to respond to the consultation and therefore all of the work to carry out the formula review has been on the assumption that the proposals in the consultation will be confirmed and that councils will still be required to implement the new formula from April 2017.

EYSFF Review

6. For the purposes of the modelling work a number of assumptions have had to be made:
 - a. Overall funding coming in to Wiltshire has been assumed at £3.97 per hour and the number of hours to be funded has been taken from the DfE documents. As funding is on a participation basis no assumption has been made in terms of a % take up of funded places, it has been assumed that Wiltshire will only receive funding for those children who are recorded on the relevant EY census.
 - b. Following discussions at the September meeting of the Early Years Reference Group it has been assumed that Wiltshire will not include supplements within the formula to reflect Efficiency or Flexibility. This is consistent with the Wiltshire approach to maximise the amount of funding included within the basic hourly rate within the formula, therefore maximising the funding allocated to each child.
 - c. An option has been included to allow a supplement for the delivery of the additional 15 hours for children of working parents.
 - d. The implementation of the additional entitlement will have an additional administration cost and therefore it has been assumed that an amount to

reflect the staffing costs of administering the entitlement is to be top sliced from the Early Years block. The funding regulations allow funding to be retained centrally for the purposes of determining:

- i. the eligibility for free school meals of a pupil who is being provided with early years provision;
 - ii. the eligibility of a child for prescribed early years provision; or
 - iii. the eligibility of a child for the early years pupil premium
- e. Work has been carried out to estimate the amount of additional funding that will need to be included within the Inclusion Support Fund to support children with additional needs to access the additional hours. The existing fund in Wiltshire is funded from the High Needs Block which remains under pressure. The regulations allow for the Early Years block to fund the Inclusion Support budget and so an assumption has been made that the increase in the Inclusion Support Fund will need to be met from the early years budget. This would need to be confirmed by Schools Forum but for modelling purposes it has been built in to the EY block.
7. A number of options have been modelled and these will be worked through in the meeting. In summary:

Option Zero

8. "Option Zero" has been included to demonstrate the impact on the basic hourly rate of the increased funding if nothing else changes ie., if no top slice is made for administration or inclusion and that the rurality and deprivation supplements within the current formula remain unchanged. Because of the costs of implementing the new entitlement this option is not viable, however it demonstrates that if everything else remained unchanged the basic hourly rate within Wiltshire would increase to **£3.91** per hour.
9. This is important to demonstrate as DfE exemplifications published with the consultation indicated that providers in Wiltshire should expect to receive £3.97 per hour. This is not deliverable as the deprivation supplement is mandatory and therefore will always be a call on the funding before the basic hourly rate can be calculated.

Option 1

10. Option 1 assumes that a top slice of £150,000 is made for administration costs (0.8%) and that the inclusion support fund needs to be increased by £110,000. All other formula factors have remained unchanged.

Option 2

11. As per option 1 but with a % increase applied to the hourly rates for Deprivation and Rurality in line with the overall increase in the funding.

Options 3 & 4

12. In these options a supplement has been included to increase the hourly rate for the additional entitlement. The purpose of including this supplement is to support providers in delivering the additional entitlement. By increasing the hourly rate paid for the additional 15 hours, however, there is a negative impact on the value of the universal basic rate.
13. For the purposes of the model an hourly rate of £4 for the additional hours has been used but different figures can be used in the meeting to demonstrate the impact of this supplement.
14. The difference between option 3 and option 4 is the same as between options 1 & 2 ie., a different hourly rate for deprivation and rurality has been used.

15. The impact on the basic hourly rate of each model is summarised below:

Hourly rate	Option 1	Option 2	Option 3	Option 4
Deprivation	£0.39	£0.40	£0.39	£0.40
Rurality	£0.50	£0.52	£0.50	£0.52
Basic Hourly Rate	£3.86	£3.85	£3.83	£3.83
Additional Entitlement			£4.00	£4.00

16. It is clear that, with top slices for admin and inclusion, if a supplement is applied to the additional hours then the impact on the basic hourly rate is to reduce below the current levels.

Recommendations of the Early Years Reference Group

17. The Early Years Reference Group (EYRG) met on 18th November and discussed the options for the 2017-18 formula. The group agreed to recommend Option 2 to Schools Forum.

18. The group further discussed whether they would support the proposed top slices for administration costs and for the increase to the inclusion support fund.

Local Authority Sufficiency Duty

19. The recommendation from the EYRG does not include any additional supplement for providers to offer the additional 15 hours entitlement for children of working parents. To secure sufficient childcare places, local authorities are required by legislation to: Secure sufficient childcare, so far as is reasonably practicable, for working parents, or parents who are studying or training for employment, for children aged 0-14 (or up to 18 for disabled children).

20. It is difficult to project whether the inclusion of a supplement would incentivise providers to deliver the additional 15 hours. There are issues of affordability across the sector for delivery of the additional entitlement and the level of impact varies across different providers and/or types of provider.

Proposals

Schools Forum is asked to:

21. Agree that £150,000 (0.8%) should be held centrally from the Early Years Block to fund the administration of the additional entitlement

22. Agree whether £110,000 for the increase in the Inclusion Support Fund should be funded from the Early Years block.

23. Decide on which option for the EYSFF should be implemented from April 2017

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DEDICATED SCHOOLS GRANT UPDATE REPORT

Purpose of the Report

1. To provide Schools Forum with an update on issues affecting Dedicated Schools Grant (DSG) for the current and future financial years.

Main Considerations

2. Schools Forum received a report at the October 2016 meeting outlining a number of changes proposed by the Department for Education (DfE) to the DSG for 2017-18. This report provides some further detail on those issues and outlines a number of other issues affecting Wiltshire's DSG.

High Needs Places Review 2017-18

3. The EFA have once again asked the Local Authority (LA) to complete a High Needs Place Change Review. Unlike last year, the review has included both the number of pre and post 16 places in institutions within Wiltshire.
4. All places within maintained schools are locally managed and do not require consultation with the EFA. However any changes to places with Academy schools do require consultation and agreement between the EFA, school and the LA.
5. A wholesale review of High Needs places was performed last year and therefore there have only been minor tweaks to the numbers of places in institutions. All changes have been considered in light of current and projected pupil numbers and agreed with the respective institution.
6. The main changes requested are;
 - Creation of a new Resource Base at Castle Mead Primary School
 - Increase of 104 places at Wiltshire College
 - All post-16 places either transferred to pre-16 or removed
7. The return was submitted prior to the deadline and the outcome will be notified in the New Year.

De-Delegation 2017-18

8. At the October meeting Schools Forum considered the de-delegation of central budgets. A decision relating to the schools maternity budget was deferred so that further information on the costs that schools would need to cover could be provided. Further detail will be provided at the meeting in order that a decision can be made.

Central DSG Historic Commitments Supplementary Guidance

9. The DfE has issued [supplementary guidance](#) to local authorities to clarify the process and the evidence required for setting the budgets for historic commitments within central DSG for 2017-18. Schools Forum will be required to approve central Schools Block budgets on a line by line basis. The DfE has now confirmed the criteria for approving historic commitments as follows:
 - **Minutes from the schools forum prior to 1st April 2013** – schools forum should have agreed the commitment prior to 2013
 - **Proof that the commitment extended at least as far as the 2017-18 financial year.** Evidence can include reports which indicated an end date in to 2017-18 or beyond, or where the commitment has no specific end date.

- **Where budgets relate to non-staffing costs, there must be a contractual commitment** (such as a PFI agreement or lease agreement) which extends in to the relevant financial year.
 - **Schools forum papers and minutes that show that approval has been granted for the financial year.** The forum is expected to approve each spending line annually. It is important that schools forums have sufficient information to be able to make an informed decision
10. The EFA will also check that the proposed budgets do not represent an increase on prior years.
 11. Whilst the DfE has not fed back to local authorities on their individual expenditure commitments we will use this guidance to inform the budget setting for 2017-18 and determine whether items currently recorded as historic commitments are eligible to be approved in 2017-18. Detailed budget proposals will be brought to Schools Forum in January 2017.

Free School Bids affecting Wiltshire

12. The Wessex Area Schools Partnership (WASP) has notified the Council that it has submitted a proposal for a 52 place Alternative Provision Free School to meet the needs of pupils at risk of exclusion in the South Wiltshire area.
13. Alternative Provision free schools are funded on a place plus basis. Once open the EFA will decide on the number of places to be funded each year based on the free school's plans and the numbers of pupils actually attending the school. Initially the funding comes directly from the EFA and from the third year of opening the EFA will start to deduct an appropriate proportion of the base funding from the DSG of the local authorities who commission (or whose schools commission places at the free school.

Proposals

14. Schools Forum is asked to note the updates contained within the report.
15. Schools Forum is asked to determine whether the schools maternity budget for 2017-18 should be delegated to maintained schools or de-delegated and held centrally.

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